



Global Biodiversity Framework Early Action Support (Central and Eastern Europe)

Part I: Project Information

GEF ID

10944

Project Type

EA

Type of Trust Fund

GET

CBIT

CBIT No

Project Title

Global Biodiversity Framework Early Action Support (Central and Eastern Europe)

Countries

Regional, Albania, Bosnia-Herzegovina, Georgia, Moldova, Montenegro, Serbia

Agency(ies)

UNEP

Other Executing Partner(s)

Ministry of Tourism and Environment of Albania; Federal Ministry of Environment and Tourism, Bosnia and Herzegovina; Ministry of Environmental Protection and Agriculture of Georgia; Ministry of Environment of the Republic of Moldova; Ministry of Ecology, Spatial Planning and Urbanism, Montenegro; Ministry of Environmental Protection, Serbia

Executing Partner Type

Government

GEF Focal Area

Biodiversity

Taxonomy

Biodiversity, Focal Areas, Protected Areas and Landscapes, Coastal and Marine Protected Areas, Productive Landscapes, Productive Seascapes, Community Based Natural Resource Mngt, Terrestrial Protected Areas, Mainstreaming, Tourism, Infrastructure, Extractive Industries, Forestry - Including HCVF and REDD+, Certification -National Standards, Ceritification - International Standards, Agriculture and agrobiodiversity, Fisheries, Species, Invasive Alien Species, Plant Genetic Resources, Animal Genetic Resources, Livestock Wild Relatives, Wildlife for Sustainable Development, Threatened Species, Illegal Wildlife Trade, Crop Wild Relatives, Biomes, Rivers, Paramo, Tropical Dry Forests, Sea Grasses, Lakes, Coral Reefs, Wetlands, Tropical Rain Forests, Grasslands, Mangroves, Temperate Forests, Desert, Supplementary Protocol to the CBD, Access to Genetic Resources Benefit Sharing, Biosafety, Convene multi-stakeholder alliances, Influencing models, Demonstrate innovative approach, Strengthen institutional capacity and decision-making, Transform policy and regulatory environments, Deploy innovative financial instruments, Indigenous Peoples, Stakeholders, Communications, Awareness Raising, Type of Engagement, Participation, Information Dissemination, Consultation, Beneficiaries, Civil Society, Non-Governmental Organization, Academia, Trade Unions and Workers Unions, Community Based Organization, Private Sector, Knowledge Generation and Exchange, Gender results areas, Gender Equality, Capacity Development, Gender Mainstreaming, Women groups, Sex-disaggregated indicators, Innovation, Capacity, Knowledge and Research, Learning, Indicators to measure change, Adaptive management, Knowledge Generation, Enabling Activities, Targeted Research

Sector

Enabling Activity

Rio Markers

Climate Change Mitigation

Climate Change Mitigation 1

Climate Change Adaptation

Climate Change Adaptation 1

| Type of Reports | Submission Date | Expected Implementation Start | Expected Completion Date | Expected Report Submission to Convention |
|------------------------|------------------------|--------------------------------------|---------------------------------|---|
|------------------------|------------------------|--------------------------------------|---------------------------------|---|

Duration

30In Months

Agency Fee(\$)

156,162.00

A. FOCAL/NON-FOCAL AREA ELEMENTS

| Objectives/Programs | Trust Fund | GEF Amount(\$) | Co-Fin Amount(\$) |
|-------------------------------|-------------------|-----------------------|--------------------------|
| BD-EA | GET | 1,643,838.00 | |
| Total Project Cost(\$) | | 1,643,838.00 | 0.00 |

B. Project description summary

Project Objective

To fast-track readiness and early actions to implement the post-2020 Global Biodiversity Framework by providing financial and technical support to GEF-eligible Parties to the Convention on Biological Diversity (CBD) in their work to review and align their national targets, NBSAPs, policy frameworks, monitoring frameworks and finance with the Global Biodiversity Framework.

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|--------------------------|--------------------------|-------------------------|----------------------------------|-----------------------------------|
|--------------------------|--------------------------|-------------------------|----------------------------------|-----------------------------------|

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|---|--|---|---------------------------|----------------------------|
| Component 1: Rapid review of NBSAP for alignment with the post-2020 GBF | NBSAPs are ready to be aligned and National Biodiversity targets are aligned with post-2020 GBF and relevant SDG targets | <p>1.1 A rapid review of NBSAP is conducted: A rapid review of key thematic areas in the NBSAP is conducted to determine coherence between national targets and actions with the new goals and action targets of the GBF[1]</p> <p>1.2 National targets are reviewed and updated: National targets are updated to take on board the GBF and relevant SDGs, and to be made operational (i.e., measurable, costed, spatially-explicit where appropriate, grounded in programs).</p> <p>1.3 NBSAP is reviewed and updated: Subject to national planning cycles, the existing NBSAP is reviewed for updates through an inclusive whole-of-government process to be in line with the GBF, and as appropriate, minor revisions are made[2], with the necessary consultations and processes for the plans to be nationally approved in due time. In addition, Parties will be encouraged to review NBSAPs for effectiveness and implementation.</p> | 180,000.00 | |
| | | <p>[1] As described in recent SBI decisions (SBI3/11/Add4) about alignment of national targets and NBSAP with the Global Biodiversity Framework</p> | | |
| | | <p>[2] This will match what is proposed in SBI3/11/Add4 which describes the relationship between national and global targets</p> | | |

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|---|---|--|---------------------------|----------------------------|
| Component 2: Assessment of monitoring systems | Enhanced and improved monitoring, reporting systems and transparency frameworks | <p>2.1 Gaps in monitoring systems are assessed and identified: Gaps are assessed in the existing data and knowledge and institutional monitoring systems and frameworks for monitoring the status and trends of biodiversity, and other elements of the targets and indicators of the NBSAP, and for the headline indicators of the global monitoring framework.</p> <p>2.2 Monitoring action plan is developed: A plan for strengthening national monitoring systems is developed to respond to the updated national targets and GBF, along with an initial costing of monitoring systems and sequencing of investment support to fill the monitoring gaps.</p> | 180,000.00 | |

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|---|--|---|---------------------------|----------------------------|
| Component 3: Policy and institutional alignment and review for coherence with Global Biodiversity Framework | Identification of actions for policy alignment and coherence on nature-related sectors | <p>3.1 A rapid review of existing national policies related to biodiversity and their alignment with the GBF is conducted: A review of the extent to which inter-institutional/sectoral processes and policies are in alignment with, and effectively designed to deliver on, the new Global Biodiversity Framework and other environmental agreements/plans.</p> <p>3.2 An aligned, whole-of-government approach is developed that captures the values of Biodiversity: Opportunities for enhanced mainstreaming of biodiversity are identified, and an approach is developed to promote a whole-of-government nature-positive approach to sectors.</p> <p>3.3 A prioritized action plan for policy coherence is developed: A prioritized set of actions is developed to fill institutional gaps and advance the country toward policy coherence taking a whole-of-government approach.</p> <p>3.4 Other early actions related to policy alignment and coherence are completed: For countries with advanced work on policy alignment, key steps to advance work on implementing the results of their policy analyses are completed, including for example: detailed alignment plans for individual sectors; and spatialized mapping and alignment of various nature-related policy goals</p> | 415,892.00 | |

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|--|---|--|---------------------------|----------------------------|
| Component 4: Biodiversity Finance Activities | Biodiversity finance gaps defined, and opportunities for resource mobilization identified | <p>4.1 A biodiversity expenditure review is conducted: A biodiversity expenditure review is conducted, assessing spending related to biodiversity across all sectors (e.g., energy, transport, infrastructure, agriculture, forestry, fisheries, extractive industries).</p> <p>4.2 A cost estimate is developed for GBF-related actions in the GBF-aligned NBSAPs: Costing projections of new and updated GBF activities are generated, and national financing gap is calculated.</p> <p>4.3 Biodiversity-harmful subsidies are identified, reviewed and prioritized: Biodiversity-harmful subsidies are identified, reviewed and prioritized, and existing finance mechanisms are analyzed, including why they are not working, and what key constraints and obstacles are.</p> <p>4.4 A finance action plan is developed: A plan for domestic resource mobilization /biodiversity finance plans is developed, and a national action plan to fill the finance gap for post-2020 GBF by 2030 is completed, and a clear monitoring system for finance and national reporting on finance is developed.</p> <p>4.5 Other early actions related to biodiversity finance are undertaken: For countries with advanced work on biodiversity finance to achieve the post-2020 GBF, other key steps to advance work on implementing their finance action plan are completed (e.g., conducting feasibility analyses of finance mechanisms, and/or early implementation of specific finance solutions).</p> | 720,000.00 | |

| Project Component | Expected Outcomes | Expected Outputs | GEF Project Financing(\$) | Confirmed Co-Financing(\$) |
|--------------------------------------|-------------------|-------------------------------|---------------------------|----------------------------|
| | | Sub Total (\$) | 1,495,892.00 | 0.00 |
| Project Management Cost (PMC) | | | | |
| | | 147,946.00 | | |
| | | Sub Total(\$) | 147,946.00 | 0.00 |
| | | Total Project Cost(\$) | 1,643,838.00 | 0.00 |

Please provide justification

C. Source of Co-Financing for the Project by Name and by Type

| Sources of Co-financing | Name of Co-financier | Type of Co-financing | Investment Mobilized | Amount(\$) |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|
| | | | | Total Co-Financing(\$) |

Describe how any "Investment Mobilized" was identified

D. GEF Financing Resources Requested by Agency, Country and Programming of Funds

| Agency | Trust Fund | Country | Focal Area | Programming of Funds | Amount(\$) | Fee(\$) | Total(\$) |
|--------------------------------|-------------------|--------------------|-------------------|-----------------------------|---------------------|-------------------|---------------------|
| UNEP | GET | Albania | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| UNEP | GET | Bosnia-Herzegovina | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| UNEP | GET | Georgia | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| UNEP | GET | Moldova | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| UNEP | GET | Montenegro | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| UNEP | GET | Serbia | Biodiversity | BD Set-Aside | 273,973 | 26,027 | 300,000.00 |
| Total Gef Resources(\$) | | | | | 1,643,838.00 | 156,162.00 | 1,800,000.00 |

Part II. Enabling Activity Justification

A. ENABLING ACTIVITY BACKGROUND AND CONTEXT

Provide brief information about projects implemented since a country became party to the convention and results achieved

1) The global environmental and/or adaptation problems, root causes and barriers that need to be addressed (systems description);

NBSAPs and biodiversity frameworks not aligned fully with the emerging new post-2020 Global Biodiversity Framework (henceforth, GBF). Furthermore, lessons learned from the last round of updating NBSAPs indicate that challenges persist in terms of non-alignment of national targets with global targets, lack of a financing plan for NBSAP implementation, inadequate implementation due to delays in updating NBSAPs, as well as inadequate monitoring[1]¹. Alignment will help catalyze implementation of the Convention and its protocols once the GBF is approved. Realizing the 2050 Vision of "Living in Harmony with Nature" will need transformative change, with Parties making necessary changes now to reach the 2050 Vision. Because of delays in approving the GBF due to Covid-19, there are only 8 years remaining to achieve the targets[2]².

2) The baseline scenario and any associated baseline projects

The fifth edition of the GBO (GBO 5)[3]³, undertaken in 2020, found that at the global level none of the 20 ABT targets have been fully achieved. Six targets have been partially achieved: ABT 9 on invasive alien species, ABT 11 on protected areas, ABT 16 on access and benefit sharing, ABT 17 on NBSAPs, ABT 19 on science and research, and ABT 20 on resource mobilization. Available evidence suggests that despite the failure to meet the goals of the SPB, it is not too late to slow, halt and eventually reverse current trends in the decline of biodiversity. Moreover, the actions required to achieve this turnaround and successfully "bend the curve" of biodiversity decline, are fully consistent with, and indeed crucial components of, the goals and targets set out under the 2030 Agenda for Sustainable Development and the Paris Climate Change Agreement. In summary, realizing the 2050 Vision for Biodiversity will depend on a more effective portfolio of actions that can be rapidly operationalized in every nation around the world.

While most NBSAPs are currently aligned with the Aichi Biodiversity Targets, they will need to be updated to take on board the GBF. Without this alignment of NBSAPs with the GBF, its implementation will be impeded and this would be a significant lost opportunity. In many countries, misalignment in policies leads to nature destruction and degradation. Most countries have not completed a rigorous resource mobilization plan. There is a strong need for comprehensive policy reviews, realignment and mainstreaming of the GBF into national policies and strategies. In all countries, there are gaps in national monitoring systems, such that it is currently not possible to track progress at the national and global scales on the actions and outcomes across the scope of the draft global biodiversity framework. In many countries, there is a lack of ownership of the NBSAP which leads to incoherence of national policy and lack of implementation, and to the implementation of policies in a way that harms biodiversity instead of conserving and using it sustainably. This lack of ownership is in large part due to an ineffective process to bring key actors on board and to show the mutual benefits that exist. Taken together, this baseline scenario compromises the ability of the global community to realize the 2050 Vision of "Living in Harmony with Nature".

3) The proposed alternative scenario with a description of outcomes and components of the project

This project aims to support Parties in taking early actions to begin a review and planning exercise in anticipation of adoption of the post-2020 GBF by Parties. To this end, all review and planning efforts undertaken in each project component are in the context of the NBSAP revision and will feed into it.

In the scenario proposed in this MSP, Parties identify the most strategic activities required to adjust their policies, targets and NBSAP with the GBF, to ensure national policy coherence and alignment. They are equipped to implement robust monitoring systems that track progress towards national and global targets and the GBF, and to deliver resource mobilization plans, and are ready to implement rapid actions to achieve the GBF. The project is guided by two principles. First, countries will start from whatever starting point they have already achieved. If a country has already conducted different elements of a BIOFIN assessment, for example, they may choose to use a portion of funds to implement a new finance mechanism. If a country has completed a national exercise in assessing policy alignment, they may choose to dive deeper into a specific sector to develop an action plan for alignment in that sector, and countries will build on existing monitoring systems in place. The second principle is that countries will select the most relevant areas of work for their national context, whether that is a whole component, or a portion thereof.

[1] Reference is made to information on NBSAP status and implementation challenges provided in document CBD/SBI/3/2 and its addendums (<https://www.cbd.int/meetings/SBI-03>), and L.4 document (CBD/SBI/3/L.4) that will be taken up at the resumed session of SBI-3 in March; CBD/SBI/3/11

on options to enhance planning, reporting and review mechanisms, and its addendums, and CRP.5 (CBD/SBI/3/CRP.5).

[2] While thus far the suggested end point for realizing the 21 targets and 10 milestones of the post-2020 GBF mission remains 2030, some Parties are suggesting moving this.

[3] <https://www.cbd.int/gbo/gbo5/publication/gbo-5-en.pdf>

B. ENABLING ACTIVITY GOALS, OBJECTIVES, AND ACTIVITIES

The proposal should briefly justify and describe the project framework. Identify also key stakeholders involved in the project including the private sector, civil society organizations, local and indigenous communities, and their respective roles, as applicable. Describe also how the gender equality and women's empowerment are considered in project design and implementation

The overall goal of this project is to provide momentum and impetus toward overall progress on the four components outlined below through the Early Action Grants.

There are four components in this MSP: a) Rapid review of NBSAP for alignment with the post-2020 GBF; b) assessment of monitoring systems; c) policy and institutional alignment and review of policies for coherence with the GBF; and d) biodiversity finance activities, each of these with their own sub-components. It should be interpreted that all four of these components are aimed at ensuring a robust, fully resourced, NBSAP, including a strong monitoring system, that is fully aligned with the GBF. The rapid review of the NBSAP and national targets will focus on identifying gaps required to align the national targets, goals, objectives and action plans within the existing NBSAP to the new GBF; the assessment of monitoring systems will focus on identifying gaps and promoting alignment between the NBSAP-related monitoring system and the GBF; the policy and institutional review will focus on identifying policy gaps and inconsistencies within the existing NBSAP and the GBF; and the biodiversity finance activities will focus on preparedness for developing and/or implementing a finance plan for implementing a GBF-aligned NBSAP.

Component 1: Rapid review of NBSAP for alignment with the post-2020 GBF

The expected outcome is that NBSAPs and/or National Biodiversity targets are aligned or ready to be aligned with post-2020 GBF and relevant SDG targets, as measured by 7 countries with updated NBSAPs aligned with the post-2020 GBF including targets with operationalization plans[1].

1.1 A rapid review of NBSAP is conducted: A rapid review of key thematic areas in the NBSAP is conducted to determine coherence between national targets and actions with the new goals and action targets of the GBF[2]

1.2 National targets are reviewed and updated: National targets are updated to take on board the GBF and relevant SDGs, and to be made operational (i.e., measurable, costed, spatially-explicit where appropriate, grounded in programs).

1.3 NBSAP is reviewed and updated: Subject to national planning cycles, the existing NBSAP is reviewed for updates through an inclusive whole-of-government process to be in line with the GBF and following related guidance provided by COP 15, and as appropriate, minor revisions are made[3], with the necessary consultations and processes for the plans to be nationally approved in due time. In addition, Parties will be encouraged to review NBSAPs for effectiveness and implementation.

Component 2: Assessment of monitoring systems

The expected outcome is to have enhanced and improved monitoring, reporting systems and transparency frameworks, as measured by: 7 countries with enhanced monitoring systems.

2.1 Gaps in monitoring systems are assessed and identified: Gaps are assessed in the existing data and knowledge systems and institutional monitoring systems and frameworks for monitoring the status and trends of biodiversity, and other elements of the targets and indicators of the NBSAP, and for the headline indicators of the global monitoring framework.

2.2 Monitoring action plan is developed: A plan for strengthening national monitoring systems is developed to respond to the updated national targets, GBF and its monitoring framework, along with an initial costing of monitoring systems and sequencing of investment support to fill the monitoring gaps.

Component 3: Policy and institutional alignment and review for coherence with Global Biodiversity Framework

The expected outcome is identification of actions for policy alignment and coherence on nature-related sectors, as indicated by: 7 countries with policy alignment and action plans agreed upon across sectoral agencies; and 7 countries with policy and institutional alignment exercises triggered for greater policy coherence.

3.1 A rapid review of existing national policies related to biodiversity and their alignment with the GBF is conducted: A review of the extent to which inter-institutional/sectoral processes and policies are in alignment with, and effectively designed to deliver on, the new Global Biodiversity Framework and other environmental agreements/plans.

3.2 An aligned, whole-of-government approach is developed that captures the values of biodiversity: Opportunities for enhanced mainstreaming of biodiversity are identified, and an approach is developed to promote a whole-of-government nature-positive approach to sectors.

3.3 A prioritized action plan for policy coherence is developed: A prioritized set of actions is developed to fill institutional gaps and advance the country toward policy coherence taking a whole-of-government approach and taking into account the long-term strategic approach to mainstreaming biodiversity to be adopted at COP 15.

3.4 Other early actions related to policy alignment and coherence are completed: For countries with advanced work on policy alignment, key steps to advance work on implementing the results of their policy analyses are completed, including for example: detailed alignment plans for individual sectors; and spatialized mapping and alignment of various nature-related policy goals.

Component 4: Biodiversity Finance Activities

The expected outcome is to have biodiversity finance gaps defined, and opportunities for resource mobilization identified, as measured by the number of countries with domestic resource mobilization plans, subsidy repurposing plans, and finance solution action plans.

4.1 A biodiversity expenditure review is conducted: A biodiversity expenditure review is conducted, assessing spending related to biodiversity across all sectors (e.g., energy, transport, infrastructure, agriculture, forestry, fisheries, extractive industries).

4.2 A cost estimate is developed for GBF-related actions in the GBF-aligned NBSAPs: Costing projections of new and updated GBF activities are generated, and national financing gap is calculated.

4.3 Biodiversity-harmful subsidies are identified, reviewed and prioritized: Biodiversity-harmful subsidies are identified, reviewed and prioritized, the underlying causes for these subsidies are examined, the potential impacts of such subsidies are investigated, and existing finance mechanisms are analyzed, including why they are not working, and what key constraints and obstacles are, along with a recommended course of action.

4.4 A finance action plan is developed: A plan for domestic resource mobilization /biodiversity finance plans is developed, and a national action plan to fill the finance gap for post-2020 GBF by 2030 is completed, and a clear monitoring system for finance and national reporting on finance is developed.

4.5 Other early actions related to biodiversity finance are undertaken: For countries with advanced work on biodiversity finance to achieve the post-2020 GBF, other key steps to advance work on implementing their finance action plan are completed (e.g., conducting feasibility analyses of finance mechanisms, and/or early implementation of specific finance solutions).

4) Alignment with GEF focal area and/or impact program strategies;

The project directly contributes to the GEF-7 Biodiversity Strategy, specifically Objective 3 - Further develop biodiversity policy and institutional frameworks and is focused on priority 3J ? Improve Biodiversity policy, planning and review.

5) Incremental/additional cost reasoning and expected contributions from the baseline, the GEFTF, LDCF, SCCF, and co-financing;

This MSP seeks to enable Parties to identify a concrete set of actions, including revising and updating their NBSAPs, and to identify approaches to support implementation of the GBF per guidance provided by the Secretariat of the Convention on Biological Diversity to Parties, the COPs/COP-MOPs and in alignment with the CBD and its protocols.

6) Global environmental benefits (GEFTF) and/or adaptation benefits (LDCF/SCCF);

This MSP will lead to improved readiness to implement key post-2020 GBF targets. Benefits of implementation include rapid implementation of nature-based solutions and other actions and policies. Future benefits derived from implementation of the post-2020 GBF include maintaining or enhancing biodiversity and ecosystems services, nature's contributions to human health and well-being, and sustainable use of natural resources that will enhance food security, secure livelihoods, improve water security, improve disaster risk reduction and provide environmental safeguards.

7) Innovativeness, sustainability and potential for scaling up.

This MSP seeks to position early action grants as an innovative, dynamic approach to accelerate action on the emerging new GBF, as well as enabling readiness for GEF-8. The innovation is to take a

proactive, early and responsive approach, in order to bypass traditional delays in implementation. Successful implementation of this MSP could provide a potential pathway for developing plans and scaling up action for subsequent GEF cycles. This project provides an opportunity for Parties to use best available data, methodologies, and approaches. The project can also help Parties identify innovative approaches to monitoring, reporting, target setting, policy alignment and biodiversity finance at scale.

1b. Project Map and Geo-Coordinates. Please provide geo-referenced information and map where the project interventions will take place. N/A

1c. Child Project? If this is a child project under a program, describe how the components contribute to the overall program impact. N/A

2. Stakeholders. Provide the Stakeholder Engagement Plan or equivalent assessment. In addition, provide a summary on how stakeholders will be consulted in project execution, the means and timing of engagement, how information will be disseminated, and an explanation of any resource requirements throughout the project/program cycle to ensure proper and meaningful stakeholder engagement.

Countries are expected to involve a wide multi-sectoral group of stakeholders in the various stages of consultations and implementation. During the funding of previous enabling activities, GEF eligible countries conducted stakeholder mapping exercises for biodiversity issues. Participating countries may re-engage those working groups during this Early Action Grant period. Parties will be provided technical guidance on stakeholder engagement so that indigenous peoples and local communities, women, youth, academia and other typically marginalized stakeholders are made part of the stakeholder engagement process from the outset.

The stakeholder engagement process should start with the CBD national focal points, the national focal points for the two CBD Protocols, the Competent National Authorities, the GEF Operational Focal Point, the NBSAP responsible authority or whoever has responsibility for NBSAP coordination, the preparation of CBD national reports, the development and operationalization of national monitoring systems and of resource mobilization plans for biodiversity. Thereafter it should expand to include a much broader range of national actors. Existing guidance repeatedly emphasizes that during the transition from biodiversity planning to biodiversity implementation (and related progress assessments and reporting), everyone with a stake in the outcome of the target setting, monitoring, policy alignment and resource mobilization process needs to be engaged. At the national level, UNDP and UNEP recommend instituting a national steering committee that includes representatives of all sectors. These could include the finance ministry, line environment ministries, sub-national government entities, research and academic bodies, business and industry, indigenous and local community organizations, bodies representing the agricultural, forestry, fishing or other sectors, environmental management bodies, non-governmental organizations, women's organizations, bodies and agencies addressing sustainable development and poverty eradication, educators, the media, youth, and others ? emphasizing a whole-of-government and whole-of-society approaches. Each country's list will be different, but all should be comprehensive. This project will create the means for ensuring that, at the country level, the use of the Early Action Grants to align NBSAPs with the GBF and other environmental targets will be a widely inclusive and participatory process.

At a minimum, the following sets of actors should be engaged:

- ? National ministries responsible for managing the environment portfolio in each participating country
- ? Competent National Authorities responsible for the Convention and its two Protocols
- ? National ministries responsible for natural resource production sectors, including forestry, fisheries, agriculture including those responsible for biodiversity-related conventions, Rio Conventions and SDGs
- ? National ministries responsible for managing nature-dependent development sectors, including tourism, water security, disaster management, economic development
- ? National ministries responsible for nature-impacting development sectors, including infrastructure, mining, energy, transportation
- ? National ministries responsible for budgeting and financing
- ? National ministries responsible for generating and collating data and statistics
- ? National ministries responsible for gender
- ? Other national stakeholders including Academia, women groups, multi-sectoral government ministries, local authorities, local communities, civil society organizations and local non-governmental organizations
- ? Private sector entities
- ? Indigenous peoples and local communities
- ? International non-governmental organizations
- ? Multi-lateral agencies (e.g., World Bank, FAO, others)

Select what role civil society will play in the project:

Consulted only;

Member of Advisory Body; contractor;

Co-financier;

Member of project steering committee or equivalent decision-making body;

Executor or co-executor;

Other (Please explain) The role of civil society will be critical and decided respecting the context within each country. It is expected that civil society will be involved in many aspects of the project implementation.

3. *Gender Equality and Women's Empowerment*. Provide the gender analysis or equivalent socio-economic assessment.

Gender mainstreaming is an important aspect of CBD implementation, and it is enshrined not just in the previous Strategic Plan 2011-2020 itself (refer to COP 10 Decision X/2, article 8), but also in the

new emerging Global Biodiversity Framework, as well as in a number of other COP and COP-MOP(s) decisions. Quoting the mentioned article, "Recalls decision IX/8, which called for gender mainstreaming in national biodiversity strategies and action plans, and decision IX/24, in which the COP approved the gender plan of action for the Convention, which, among other things, requests Parties to mainstream a gender perspective into the implementation of the Convention and promote gender equality in achieving its three objectives, and requests Parties to mainstream gender considerations, where appropriate, in the implementation of the Strategic Plan for Biodiversity 2011-2020 and its associated goals, the ABT, and indicators."

The Early Action Grant project will be a vehicle for further implementing these decisions. UNDP and UNEP will provide guidance on considering gender when undertaking each of the four different components in this proposal. All Parties will be encouraged to undertake strategies and actions that highlight women's and youth role in conservation/sustainable use and that address the need for a more gender-equitable sharing of its benefits. Based on the analysis of gender that the CBD Secretariat did in advance of CoP13^[4], and based on UNDP's own analysis of gender-related actions across all post-2010 NBSAPs, UNDP and UNEP will ensure that key dimensions of gender are integrated into the project, including an increase in understanding of gender-differentiated connections to biodiversity conservation and sustainable use to support more sustainable outcomes, an understanding of the steps related to gender equality and women's empowerment, identifying opportunities for women that make use of their biodiversity knowledge; and reinforcing efforts to include women in the implementation of nature-dependent Sustainable Development Goals.

Does the project expect to include any gender-responsive measures to address gender gaps or promote gender equality and women's empowerment? (yes /) If yes, please upload gender action plan or equivalent here.

If possible, indicate in which results area(s) the project is expected to contribute to gender equality:

closing gender gaps in access to and control over natural resources;

improving women's participation and decision making; and or

generating socio-economic benefits or services for women.

Does the project's results framework or logical framework include gender-sensitive indicators? (yes / no)

4. Private Sector Engagement. Elaborate on the private sector's engagement in the project, if any.

The private sector will be engaged throughout the Early Action Grant process. In particular, private sector entities will be engaged on issues related to policy coherence and alignment and target setting.

5. Risks. Elaborate on indicated risks, including climate change, potential social and environmental risks that might prevent the project objectives from being achieved, and, if possible, the proposed measures that address these risks at the time of project implementation. (table format acceptable):

| Risk | Level | Risk Mitigation |
|---|-----------------|--|
| <p>Risk of delays in project implementation due to the national processes involved, such as coordination among relevant sectors.</p> | <p>Moderate</p> | <p>? Being able to directly influence and speed-up national processes may not be possible for the project. That said, the project will encourage Parties to adhere to agreed work plans, and will troubleshoot on obstacles to the extent possible. Parties will be supported with technical expertise, tools, methodologies, and approaches so that at least these are not factors holding back progress.</p> |
| <p>The risk of lack of national approval of updated NBSAPs and political will to implement the results of the project.</p> | <p>Moderate</p> | <p>? This may be beyond the accountability line of the project given that this is governed by national political processes outside the project's influence. The CBD processes could greatly help with mitigating this risk by encouraging Parties to sign documents as soon as possible, and boosting political engagement. It is expected that the ground laid by this project will facilitate the identification and development of specific projects to implement GBF-aligned national targets and NBSAPs through funding from GEF and other donors following this project.</p> |
| <p>Parties to the UNCBD (henceforth, Parties) may not ensure representation of diverse stakeholder groups, especially IPLCs, in the process of aligning national biodiversity targets (NBTs) and the national biodiversity strategy and action plan (NBSAP) with the GBF; stakeholders may therefore not be afforded meaningful opportunities to share their views on aligning national targets with the GBF.</p> | <p>Medium</p> | <p>? Provide stakeholder engagement guidance to Parties (through the global coordination and technical support grant of the project) to ensure that stakeholder involvement, including IPLC representation, is embedded in the process of updating NBTs and NBSAPs.</p> <p>? Provide guidance to Parties through the global coordination and technical support component of the project on establishing a Grievance Redress Mechanism (GRM), including through UNDP's Accountability Mechanism (www.undp.org/secu-srm) and the UNEP Environmental and Social Sustainability Framework Stakeholder Response Mechanism (https://www.unep.org/resources/report/uneps-environmental-social-and-economic-sustainability-stakeholder-response).</p> |

| | | |
|---|---------------|--|
| <p>The role of women and youth in accessing environmental goods and services and the differentiated impact on them of meeting NBTs may not be adequately considered in the process of aligning NBTs and NBSAP with the GBF. As a result, there is a risk of post-project, downstream impacts on women stemming from the policy decisions made under the project, once subsequent implementation of activities aimed at realizing the GBF-aligned NBTs commence.</p> | <p>Medium</p> | <p>? Provide gender equality and women's and youth empowerment guidance to Parties (through the global technical support grant of the project) based on the post-2020 gender plan of action and its linkages with the most directly relevant goals, milestones and targets of the framework, in order to support the targeted integration of gender actions into respective areas of national biodiversity strategies and action plans (https://www.cbd.int/doc/c/7227/c52b/ed7715edecb93033e67c1602/sbi-03-inf-41-en.pdf).</p> <p>? Provide guidance to Parties through the global coordination and technical support component of the project on establishing a GRM, including through UNDP's Accountability Mechanism (www.undp.org/secu-srm) and UNEP's Accountability Framework.</p> |
| <p>Some countries participating in this project may face natural disasters that compromise their ability to complete consultations and hence alignment of the NBTs and NBSAPs with the GBF.</p> | <p>Low</p> | <p>Ensure that meetings are held in areas of low risk of natural disasters.</p> |
| <p>Once NBTs and NBSAP are aligned with the GBF through the project, subsequent implementation of some of those targets may result in post-project, downstream actions in geographical locations that could be sensitive to climate change impacts and/or to natural disasters</p> | <p>Medium</p> | <p>NBSAPs will take into account climate change trends for the design of targets, strategies and plans to build synergies with action on climate change and risk reduction. The NBSAP will also ask relevant future projects to take into account climate change risks and potential natural disasters.</p> |

| | | |
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| <p>Once NBTs and NBSAP are aligned with the GBF through the project, subsequent implementation of some of those targets could result in post-project, downstream actions such as activities adjacent to critical habitats/ environmentally sensitive areas/ cultural heritage sites, reforestation, utilization of genetic resources/ cultural heritage, adverse impacts on cultural sites.</p> | <p>Medium</p> | <p>NBSAPs will underscore the need to protect critical habitats, cultural habitats, genetic resources and adverse impacts on cultural sites. The NBSAP will also recommend future projects to carry out a Social and Environmental Screening Procedure (SESP) to ensure that all risks are mitigated during project implementation.</p> |
| <p>Once NBTs and NBSAPs are aligned with the GBF through the project, subsequent implementation of some of those targets could result in post-project, downstream actions that may involve or lead to engagement of security personnel/ park guards to protect critical habitats/environmentally sensitive areas and these personnel may be physically harmed or could harm others while doing their job</p> | <p>Medium</p> | <p>NBSAPs will include social and environmental safeguards to reduce the impact of future projects on security personnel/ park guards. NBSAPs will also recommend future projects to carry out a Social and Environmental Screening Procedure (SESP) to ensure that all risks are mitigated during project implementation.</p> |
| <p>Once NBTs and NBSAPs are aligned with the GBF through the project, subsequent implementation of some of those targets could result in post-project, downstream actions that may involve or lead to physical or economic displacement</p> | <p>Medium</p> | <p>NBSAPs will include principles and recommendations to prevent physical or social displacement. NBSAPs will underscore that future projects need to carry out a Social and Environmental Screening Procedure (SESP) to ensure that all risks are mitigated during project implementation.</p> |

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| <p>Once NBTs and NBSAP are aligned with the GBF through the project, subsequent implementation of some of those targets could result in post-project, downstream actions that may have an adverse impact on indigenous peoples</p> | <p>Medium</p> | <p>Target 21 of the GBF aims to “Ensure equitable and effective participation in decision-making related to biodiversity by indigenous peoples and local communities, and respect their rights over lands, territories and resources, as well as by women and girls, and youth?”. Furthermore, IPLC representatives will be part of the consultation process to align NBTs and NBSAPs with the GBF. Therefore, GBF-aligned NBTs and NBSAPs can be reasonably expected to minimize adverse impacts on IPLCs.</p> <p>NBSAPs will require future projects to carry out a Social and Environmental Screening Procedure (SESP) to ensure that all risks on indigenous peoples and local communities are mitigated during project implementation.</p> |
| <p>Civil society may not be adequately included in the various components, particularly in the setting of national targets, and the alignment of key policies, especially related to land use rights and tenure.</p> | <p>Medium</p> | <p>This project will provide technical support related to stakeholder engagement for each of the various components. UNDP and UN Environment will ensure that individual country proposals contain a comprehensive list of the stakeholders that will be engaged in the process. In partnership with the SCBD, experts will be engaged to train country teams on how to facilitate a comprehensive stakeholder engagement process.</p> |
| <p>Parties may not have access to the tools, methodologies and approaches required to complete all aspects of the Early Action Grant.</p> | <p>Low</p> | <p>The project will build on existing capacity building programs that SCBD, UNDP and UNEP maintain in order to support parties with development and implementation of their NBSAPs, national targets, policy alignment, monitoring plans and resource mobilization.</p> <p>UNDP and UNEP will maintain a technical support facility to support countries throughout the project. UNDP and UNEP will support Parties by providing detailed technical guidance, and ensuring south-south exchange and learning.</p> <p>Operational procedures and substantive guidance will also be provided in multiple languages.</p> |
| <p>Countries may not review gender issues substantially.</p> | <p>Low</p> | <p>The global technical support unit will provide guidance to ensure that gender issues are fully mainstreamed into each of the components of this Early Action Grant project. UNDP and UNEP will make available a catalogue of gender-based dimensions, and will include gender dimensions in the technical support and expert review process.</p> |

| | | |
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| <p>During the consultation processes undertaken by the project to elicit broad-based views on and support of the alignment of NBTs and NBSAP with the GBF, participants could get exposed to Covid-19 at in-person workshops (Standard 3: 3.4 of checklist).</p> | <p>Low</p> | <p>After two years of dealing with Covid-19, countries have developed many adaptive strategies, and can cope with ongoing lockdowns and restrictions. UNDP and UNEP will develop a clear mitigation strategy at a general level, and will identify specific strategies for countries especially susceptible to COVID restrictions that could hinder full participatory engagement with each country, depending on their context. Options for virtual meetings and reviews will be encouraged in locked down situations. UNDP and UNEP will continuously engage with parties and provide remedial support as necessary.</p> <p>Follow all prevalent public health measures related to the Covid-19 pandemic in line with WHO periodic guidance on COVID-19 (see UNDP Atlas Risk Register annexed to ProDoc).</p> |
|--|------------|---|

[1] Operationalization plans are living documents with flexibility and entry points for potential and continuous updates as applicable.

[2] As described in recent SBI decisions (SBI3/11/Add4) about alignment of national targets and NBSAP with the Global Biodiversity Framework

[3] This will match what is proposed in SBI3/11/Add4 which describes the relationship between national and global targets

[4] See Progress in Implementing the Gender Plan of Action: Update on Mainstreaming Gender Considerations in National Biodiversity Strategies and Action Plans, UNEP/CBD/COP/13/8/Add.319October2016

C. DESCRIBE THE ENABLING ACTIVITY AND INSTITUTIONAL FRAMEWORK FOR PROJECT IMPLEMENTATION

Discuss the work intended to be undertaken and the output expected from each activity as outlined in Table A

6. Institutional Arrangement and Coordination. Describe the institutional arrangement for project implementation. Elaborate on the planned coordination with other relevant GEF-financed projects and other initiatives.

The National Steering Committee

? At national level, the national ministry(s) that is responsible for managing the environment portfolio in each participating country will guide the Project. This entity will chair a Steering Committee (NSC).

? The committee will also include GEF Operational Focal Points (as applicable), CBD national focal points, the Focal Points for the Cartagena and Nagoya Protocols, the Competent National

Authorities that has responsibility for NBSAP coordination and national reports. The inclusion of focal points of related MEAs may also be considered at the country-level by the CBD focal point in line with national consultative processes and in consultation with other stakeholders. It should be expanded as appropriate to include additional national stakeholders that can provide operational and technical oversight of the project, including those identified in the above stakeholder engagement plan.

? The NSC is responsible for adopting the project's strategic decisions, reports, annual work plans, budgets and financial procurement, as well as the use of financial resources. The NSC will meet at least three times a year, and whenever necessary in addition, to effectively oversee the project execution and monitor its conformity with the approved project workplan and deliverables.

The NSC will have the following roles:

? Provide strategic operational and technical advice on the implementation of project activities to ensure the achievement of project objectives

? Ensure coordination/complementarities between the project and other ongoing activities in the country,

? Ensure inter-agency coordination, including with the focal points of other relevant intergovernmental agreements and processes;

? Ensure full and appropriate participation of stakeholders in project activities;

? Provide technical backstopping to the project;

? Approve reports and annual work plans, budgets and financial procurement, as well as control of the use of financial resources; and

? Approve final products

Project execution at the national level

The government national ministry(s) that is responsible for managing the environment portfolio in each participating country, or otherwise appointed by the Ministry, will be the National Executing Agency (NEA). The NEAs will host the Project Management Unit (PMU), which will be composed of the Project Manager, Administrative/financial assistant as applicable. The project manager will be supervised by a senior level manager at the NEA. The Project Manager will oversee all the activities of the project.

The role of the implementing agencies in project oversight

The implementing agencies will disburse the funds to each country. Each implementing agency will process the proposals, legal instruments and disbursements to the countries, following existing protocols for each implementing agency.

7. *Consistency with National Priorities*. Describe the consistency of the project with national strategies and plans or reports and assessments under relevant conventions from below:

- National Action Plan for Adaptation (NAPA) under LDCF/UNFCCC
- National Action Program (NAP) under UNCCD
- ASGM NAP (Artisanal and Small-scale Gold Mining) under Mercury
- Minamata Initial Assessment (MIA) under Minamata Convention
- National Biodiversity Strategies and Action Plan (NBSAP) under UNCBD and national biosafety and ABS frameworks for the two Protocols under CBD
- National Communications (NC) under UNFCCC
- Technology Needs Assessment (TNA) under UNFCCC
- National Capacity Self-Assessment (NCSA) under UNCBD, UNFCCC, UNCCD
- National Implementation Plan (NIP) under POPs
- Poverty Reduction Strategy Paper (PRSP)
- National Portfolio Formulation Exercise (NPFE) under GEFSEC
- Biennial Update Report (BUR) under UNFCCC
- Others

This project is consistent with the goals of the National Biodiversity Strategies and Action Plan(s)^[1], under the Convention on Biological Diversity and its Two Protocols. The project also has tangible benefits for the implementation of the National Action Program (NAP) under UNCCD by identifying opportunities for aligning policies and identifying nature-based solutions that can contribute to adaptation; the National Adaptation Plan of UNFCCC, and the Nationally Determined Contributions (NDCs) of the UNFCCC.

8. *Knowledge Management.* Elaborate the 'Knowledge Management Approach' for the project, including a budget, key deliverables and a timeline, and explain how it will contribute to the project's overall impact.

Knowledge management will be a minor component of this MSP, and will be complemented by global MSPs that focus on technical support, knowledge management and capacity. Complementary knowledge management, in addition to national Clearinghouse Mechanisms and CBD websites, include:

? **Learning for Nature:** This joint project, supported by UNDP, CBD and multiple partners, including UNEP, provides a one-stop shop for various types of self-paced and facilitated learning, and provides a space for virtual events, including webinars.

? **NBSAP Forum:** This joint project of UNDP, UNEP and CBD provides a space for interactions on all aspects of NBSAPs. The site will be refreshed, and migrated to Learning for Nature, in order to have a more seamless learning and interaction experience. The site will be refreshed to house all materials relevant to the Global Biodiversity Framework.

? **UN Biodiversity Lab:** This joint portal, supported by UNDP, UNEP and CBD, provides a space to conduct multiple analyses, including data on targets, land use, essential ecosystem services and more. This facility is also essential for developing policy coherent spatial plans, in alignment with Target 1 of the GBF.

? **DaRT:** The Data Reporting Tool for MEAs (DaRT) ? The reporting tool developed by the United Nations Environment Programme (UNEP) to support Parties to effectively use synergies in the field of knowledge and information management for national reporting to biodiversity-related conventions. It was developed with support of the SCBD, was endorsed by the InforMEA Initiative which brings together Multilateral Environmental Agreements (MEAs) and is financially supported by the European Union and Switzerland.

Specific thematic portals that can provide additional technical support and materials include:

? **Biodiversity Finance:** This portal, provides a one-stop shop on all aspects of the BIOFIN process.

? **Climate Promise:** This portal presents the Climate Promise, a response to the climate challenge.

? **CBD Clearing-house Mechanism**

? **Access and Benefit Sharing Clearing House (ABS-CH):** This portal houses lessons learned, experiences, strategies and plans from the GEF and non GEF projects on Access and Benefits Sharing.

? **Biosafety Clearing House (BCH):** This portal it is the information sharing hub of the Cartagena Protocol on Biosafety and is a repository on national biosafety frameworks, tools, guidance, expertise and training materials among others from both GEF and non -GEF projects

? **Biodiversity Indicators Partnership (BIP):** The Biodiversity Indicators Partnership (BIP) is a global initiative to promote the development and delivery of biodiversity indicators. Its primary role is to serve the global user community by responding to the indicator requests of the CBD and other biodiversity-related Conventions, for IPBES, for reporting on the Sustainable Development Goals, and for use by national and regional governments.

[1] Including the implementation and Capacity Action Plans under the Cartagena and Nagoya Protocols

D. DESCRIBE, IF POSSIBLE, THE EXPECTED COST-EFFECTIVENESS OF THE PROJECT

The benefits delivered by this project include:

- An improved readiness of countries to adopt national ambitions and implement actions that are aligned with the new Global Biodiversity Framework.
- An improved readiness of countries to be able to engage with and implement projects during the GEF-8 cycle.
- Improved policy coherence, alignment, reducing the cost of implementation of biodiversity plans, and the likelihood of improved effectiveness, including long-term sustainability.
- Increased number of countries with robust resource mobilization plans that are aligned and efficient and that improve coherence of financial policies.
- Increased number of countries who are able to avoid biodiversity-harmful expenditures, including phasing out of harmful subsidies.
- Improved likelihood of achieving nature-dependent Sustainable Development Goals, particularly Targets 1.5, 2.1, 2.5, 6.1, 11.4, 11.5 and 13.1, 14, 15.
- Improved monitoring, reporting and reviewing systems for NBSAPs and the post-2020 GBF.
- Improved gender responsive, participatory and inclusive planning processes, and gender responsive NBSAPs.
- Parties identify clear roadmaps and plans for the implementation of the GBF.

E. DESCRIBE, DESCRIBE THE BUDGETED M & E PLAN

This MSP does not require a PIR, and will have a single TE for both implementing agencies. In lieu of the annual PIR reporting, the project will provide project status data during the annual reporting period in the GEF Portal.

F. EXPLAIN THE DEVIATIONS FROM TYPICAL COST RANGES (WHERE APPLICABLE)

Part III: Approval/Endorsement By GEF Operational Focal Point(S) And GEF Agency(ies)

A. Record of Endorsement of GEF Operational Focal Point (s) on Behalf of the Government(s):

| Focal Point Name | Focal Point Title | Ministry | Signed Date |
|--------------------------|--|--|--------------------|
| Sofjan JAUPAJ | Director of Procurement and Partnerships/GEF Operational Focal Point | Ministry of Tourism and Environment, Albania | 12/28/2021 |
| Senad Oprasic | Head of Department/GEF Operational Focal Point | Ministry of Foreign Trade and Economic Relations, Bosnia & Herzegovina | 12/20/2021 |
| Nino Tkhilava | GEF Operational Focal Point | Ministry of Environmental Protection and Agriculture of Georgia | 12/29/2021 |
| Iordanca-Rodica IORDANOV | State Secretary/GEF Political Focal Point | Ministry of Environment of the Republic of Moldova | 12/23/2021 |
| Jovana Zaric | GEF Operational Focal Point | Ministry of Ecology, Spatial Planning and Urbanism, Montenegro | 12/1/2021 |
| Sandra Dokic | Assistant Minister/GEF Operational Focal Point | Ministry of Environmental Protection, Serbia | 12/24/2021 |

B. Convention Participation

| Convention | Date of Ratification/Accession | National Focal Point |
|-------------------|---------------------------------------|-----------------------------|
|-------------------|---------------------------------------|-----------------------------|

ANNEX A: Project Budget Table

Please attach a project budget table.

ANNEX I-1 - RECONCILIATION BETWEEN GEF ACTIVITY BASED BUDGET AND UNEP BUDGET LINE (GEF FUNDS ONLY US\$)

| | | | | | | | | | | | |
|--------------------------------|--|---|----------------|----------------|----------------|----------------|----------------------------------|------------------|----------------|---------------|------------------|
| Project title: | | Global Biodiversity Framework Early Action Support (CENTRAL AND EASTERN EUROPE) | | | | | | | | | |
| Project number: | | | | | | | | | | | |
| Project executing partner: | | Competent National Authorities/Focal Points under the CBD/Protocols | | | | | | | | | |
| Project implementation period: | | Expenditure by project component/activity (provide description) | | | | | *Insert actual year | | | | |
| From: | | Aug-22 | | | | | Add additional years as required | | | | |
| To: | | Feb-25 | | | | | Expenditure by calendar year | | | | |
| UNEP Budget Line | | 1 | 2 | 3 | 4 | 5 | Total | Year 1* | Year 2* | Year 3* | Total |
| 10 | PERSONNEL COMPONENT | | | | | | | | | | |
| | 1100 Project personnel | | | | | | | | | | |
| | 1101 Project Manager | | | | | 85,946.00 | 85,946 | 30,000 | 30,000.00 | 25,946.00 | 85,946 |
| | 1102 Administrative Support | | | | | 12,000.00 | 12,000 | 4,000 | 4,000.00 | 4,000.00 | 12,000 |
| | 1103 Finance Assistant | | | | | 9,700.00 | 9,700 | 3,300 | 3,200 | 3,200 | 9,700 |
| | 1199 Sub-total | - | - | - | - | 107,646 | 107,646 | 37,300 | 37,200 | 33,146 | 107,646 |
| | 1200 Consultants | | | | | | | | | | |
| | 1201 Consultants (Knowledge Management/Monitoring expert) | | | | | 3,000 | 3,000 | | 3,000.00 | | 3,000 |
| | 1202 | | | | | | | | | | |
| | 1203 | | | | | | | | | | |
| | 1299 Sub-total | - | - | - | - | 3,000 | 3,000 | - | 3,000 | - | 3,000 |
| | 1300 Administrative Support | | | | | | | | | | |
| | 1301 Office set up (cost of office space) | | | | | 12,000 | 12,000 | 6,000 | 6,000.00 | | 12,000 |
| | 1302 | | | | | | | | | | |
| | 1303 | | | | | | | | | | |
| | 1399 Sub-total | - | - | - | - | 12,000 | 12,000 | 6,000 | 6,000 | - | 12,000 |
| | 1600 Travel on official business | | | | | | | | | | |
| | 1601 Travel | | | | | 3,200 | 3,200 | 1,600 | 1,600.00 | | 3,200 |
| | 1602 | | | | | | | | | | |
| | 1603 | | | | | | | | | | |
| | 1699 Sub-total | - | - | - | - | 3,200 | 3,200 | 1,600 | 1,600 | - | 3,200 |
| 1999 | Component total | - | - | - | - | 125,846 | 125,846 | 44,900 | 47,800 | 33,146 | 125,846 |
| 20 | SUB-CONTRACT COMPONENT | | | | | | | | | | |
| | 2100 Sub-contracts (MOUs/LOAs for cooperating agencies) | | | | | | | | | | |
| | 2101 Sub grant through PCAs to the 7 sub projects | 180,000 | 180,000 | 415,892 | 720,000 | | 1,495,892 | 1,000,000 | 495,892.00 | | 1,495,892 |
| | 2102 | | | | | | | | | | |
| | 2103 | | | | | | | | | | |
| | 2199 Sub-total | 180,000 | 180,000 | 415,892 | 720,000 | - | 1,495,892 | 1,000,000 | 494,892 | - | 1,495,892 |
| | 2200 Sub-contracts (MOUs/LOAs for supporting organizations) | | | | | | | | | | |
| | 2201 | | | | | | | | | | |
| | 2202 | | | | | | | | | | |
| | 2203 | | | | | | | | | | |
| | 2299 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 2300 Sub-contracts (for commercial purposes) | | | | | | | | | | |
| | 2301 | | | | | | | | | | |
| | 2302 | | | | | | | | | | |
| | 2303 | | | | | | | | | | |
| | 2399 Sub-total | - | - | - | - | - | - | - | - | - | - |
| 2999 | Component total | 180,000 | 180,000 | 415,892 | 720,000 | - | 1,495,892 | 1,000,000 | 494,892 | - | 1,495,892 |
| 30 | TRAINING COMPONENT | | | | | | | | | | |
| | 3200 Group training | | | | | | | | | | |
| | 3201 | | | | | | | | | | |
| | 3202 | | | | | | | | | | |
| | 3203 | | | | | | | | | | |
| | 3299 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 3300 Meetings/Conferences | | | | | | | | | | |
| | 3301 | | | | | | | | | | |
| | 3302 | | | | | | | | | | |
| | 3303 | | | | | | | | | | |
| | 3399 Sub-total | - | - | - | - | - | - | - | - | - | - |
| 3999 | Component total | - | - | - | - | - | - | - | - | - | - |
| 40 | EQUIPMENT AND PREMISES COMPONENT | | | | | | | | | | |
| | 4100 Expendable equipment | | | | | | | | | | |
| | 4101 | | | | | | | | | | |
| | 4102 | | | | | | | | | | |
| | 4103 | | | | | | | | | | |
| | 4199 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 4200 Non-expendable equipment | | | | | | | | | | |
| | 4201 | | | | | | | | | | |
| | 4202 | | | | | | | | | | |
| | 4203 | | | | | | | | | | |
| | 4299 Sub-total | - | - | - | - | - | - | - | - | - | - |
| 4999 | Component total | - | - | - | - | - | - | - | - | - | - |
| 50 | MISCELLANEOUS COMPONENT | | | | | | | | | | |
| | 5100 Operation and maintenance of equipment | | | | | | | | | | |
| | 5101 | | | | | | | | | | |
| | 5102 | | | | | | | | | | |
| | 5103 | | | | | | | | | | |
| | 5199 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 5200 Reporting costs | | | | | | | | | | |
| | 5201 | | | | | | | | | | |
| | 5202 | | | | | | | | | | |
| | 5203 | | | | | | | | | | |
| | 5299 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 5300 Sundry | | | | | | | | | | |
| | 5301 Office supplies (cost of paper, toner, internet costs, software upgrades (antivirus)) | | | | | 22,100 | 22,100 | 11,050 | 11,050.00 | | 22,100 |
| | 5302 | | | | | | | | | | |
| | 5303 | | | | | | | | | | |
| | 5399 Sub-total | - | - | - | - | 22,100 | 22,100 | 11,050 | 11,050 | - | 22,100 |
| | 5400 Hospitality and entertainment | | | | | | | | | | |
| | 5401 | | | | | | | | | | |
| | 5402 | | | | | | | | | | |
| | 5403 | | | | | | | | | | |
| | 5499 Sub-total | - | - | - | - | - | - | - | - | - | - |
| | 5500 Evaluation | | | | | | | | | | |
| | 5501 | | | | | | | | | | |
| | 5502 | | | | | | | | | | |
| | 5581 | | | | | | | | | | |
| | 5599 Sub-total | - | - | - | - | - | - | - | - | - | - |
| 5999 | Component total | - | - | - | - | 22,100 | 22,100 | 11,050 | 11,050 | - | 22,100 |
| 99 | GRAND TOTAL | 180,000 | 180,000 | 415,892 | 720,000 | 147,946 | 1,643,838 | 1,055,950 | 553,742 | 33,146 | 1,643,838 |

