## **GRANT AGREEMENT**

## **BETWEEN**

# THE NORWEGIAN MINISTRY OF FOREIGN AFFAIRS

## AND

# SUSTAINABLE SEAS TRUST

## REGARDING

RAF-18/0036, TOWARDS ZERO PLASTICS TO THE SEAS OF AFRICA

\*\*\*

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## **PART I: SPECIFIC CONDITIONS**

This grant agreement (the Agreement) has been entered into between:

- (1) The Norwegian Ministry of Foreign Affairs (MFA), represented by the Royal Norwegian Embassy in Pretoria (the Embassy) and
- (2) Sustainable Seas Trust, registered in South Africa as a charitable trust (IT 2203/2006), as a Not for Profit Organisation (NPO Number: 078-120-NPO) and a Public Benefit Organisation (PBO Number: 930022444) (the Grant Recipient),

jointly referred to as the Parties.

## 1 SCOPE AND BACKGROUND

1.1 The Grant Recipient has submitted an application to MFA dated 10 March 2019 (the Application) regarding financial support to the project titled Towards Zero Plastic to the Seas of Africa, RAF-18/0036 (the Project). The estimated costs of the Project are indicated in the budget attached as Annex A to this Agreement.

The Grant is a new phase which builds upon the Study, RAF-17/0065; Feasibility Study-Combating Marine Waste in Africa funded by MFA in 2018. The study was conducted by the Grant Recipient.

- 1.2 MFA has decided to award a grant to be used exclusively for the implementation of the Project (the Grant). The Parties expect the Project to be implemented during the period from 1 April, 2019 to 30 April 2023 (the Support Period).
- 1.3 The Parties have agreed to enter into an Agreement, consisting of this part I; Specific Conditions, part II; General Conditions, and part III; Procurement Provisions, all of which form an integral part of this Agreement. In the event of discrepancies between the Specific Conditions and the General Conditions or Procurement Provisions, the Specific Conditions shall prevail.

## 2 OBJECTIVES OF THE PROJECT

2.1 The expected results of the Project are as follows:

# The Project's planned effect(s) on society is (Impact).

 Protect and conserve ocean resources by reducing the flow of plastic pollution to the oceans of the coasts of Africa.

# The planned effects for the target group of the Project are (Outcomes)

Outcome 1.1 Flow of plastic pollution to the Nelson Mandela Bay, South Africa, will be reduced by 90% compared to 2019 baseline.

Outcome 1.2 Methodology used at Melson Mandela Bay will be shared and replicated in one catchment in each of the following countries: Kenya, Madagascar, Mauritius,

Mozambique, Seychelles and Tanzania

Outcome 1.3 Information on this methodology and lessons learned disseminated broadly throughout Africa

The planned main products and/or services of the Project are (Outputs). Relevant for all three Outcomes

**Output 1.** Research regarding plastic waste (amount of waste, sources, transport and flow, toxicity, strategies for reducing waste) is generated for the scientific community, government, civil society and the private sector.

**Output 2.** Education about plastic waste and its flow to the sea is carried out in schools, among adults, municipalities, civil society and businesses in the private sector.

Output 3. Economic incentives and enterprises will be promoted for people in low income areas to increase employment by using waste, thereby removing it from the environment.

Output 4. Communications and networking will be used to increase understanding among the public, governments, civil society, academia and schools to encourage commitments to a clean environment.

The full results framework is included as Annex B to this Agreement.

### 3 IMPLEMENTATION OF THE PROJECT

- 3.1 The Project shall be implemented in accordance with the Agreement, including all annexes, and the latest approved Application, including implementation plan and budget.
- 3.2 During the implementation of the Project, the Grant Recipient shall exercise the necessary diligence, efficiency and transparency in line with sound financial management and best practice practice.
- 3.3 The Grant Recipient shall identify, assess and mitigate any relevant risks associated with the implementation of the Project, including the risk of corruption and other financial irregularities, and any potential negative effects that the Project may have on the environment and climate, gender equality and human rights.

#### 4 THE GRANT

- 4.1 The Grant shall amount to maximum NOK 39 700 000 (Norwegian Kroner Thirty Nine Million and Seven Hundred Thousand.)
- 4.2 Disbursement after the current calendar year is subject to Norwegian Parliamentary appropriations. Significant reductions in the Parliament's annual allocation to the relevant budget line may lead to a reduction in annual Grant allocations and/or in the total Grant amount. The annual Grant allocations must be confirmed by MFA following the Parliament's approval of the



state budget for the relevant budget year. If the Grant amount is reduced the Grant Recipient must revise the implementation plan, budget and results framework correspondingly.

- 4.3 The Grant, including accrued interest, shall be used exclusively to finance the actual costs of the implementation of the Project during the Support Period.
- 4.4 The Grant may be used to cover overheads/indirect costs up to a maximum of 7 % of MFA's the actual costs of the Project.
- 4.5 The Grant Recipient is responsible for obtaining any additional resources which may be required to duly implement the Project.

#### 5 DISBURSEMENT

- 5.1 The Grant shall be disbursed in advance instalments based on the financial need of the Project for the upcoming period, which shall not exceed six months. The disbursements shall be made upon MFA's receipt of written disbursement requests from the Grant Recipient, describing the financial need for the period in question. The first disbursement shall include approved Project expenses incurred prior to the signing of this Agreement.
- 5.2 Financial need refers to the budgeted expenditure for the upcoming period, less any funds available to the Project from all other sources during the same period.
- 5.3 The financial need shall be documented through an updated financial statement for the Project and a reference to the latest approved implementation plan and budget.
- 5.4 The disbursement requests shall be signed by the chief financial officer/an authorised representative of the Grant Recipient. A confirmation that the Project is being implemented in accordance with the Agreement shall be included in the disbursement request.
- 5.5 All disbursements are conditional upon the Grant Recipient's continued compliance with the requirements of the Agreement, including the timely fulfilment of reporting obligations. MFA may withhold disbursements in accordance with article 17 of the General Conditions if it finds that the requirements of the Agreement have not been met. Except for the Project's first year, the second disbursement each year is subject to MFA's receipt and approval of the progress report and financial report.
- 5.6 All disbursements will be made to the following bank account:

Name of the account: SST DONATIONS

Account no.:10033508235

Name and address of the bank: Nedbank,

Grahamstown, 122005 Swift/BIC code: NEDSZAJJ Currency of the account: ZAR

5.7 The Grant Recipient shall immediately acknowledge receipt of the funds in writing. The amount received shall be stated, as well as the date of receipt and the exchange rate applied.

#### 6 REPORTING AND OTHER DOCUMENTATION

- 6.1 The following shall be submitted by the Grant Recipient to MFA:
  - a) A **progress report** covering the period from April to March shall be submitted to MFA by May each year. The progress report shall include the content specified in article 2 of the General Conditions. MFA's standard reporting format shall be used.
  - b) A **financial report** covering the period from April to March shall be submitted to MFA by May each year. The financial report shall include the content specified in article 3 of the General Conditions. The final financial report shall cover the entire Support Period and shall be submitted along with the final report referred to in article 6.1 f) of the Specific Conditions.
  - c) An audit report covering the annual financial statements of the Project shall be submitted to MFA by May each year. The audit report shall comply with the requirements set out in article 7 of the Specific Conditions and article 5 of the General Conditions. The management letter (matters for governance attention) shall be attached to the audit report.
  - d) An updated **implementation plan and budget** covering the period from April to March shall be submitted to MFA by May each year. The implementation plan and budget shall include the content listed in article 1 of the General Conditions.
  - e) The **annual report and audit report** of the Grant Recipient shall be submitted to MFA by May each year. If the auditor in addition submits a management letter (matters for governance attention) this shall be attached to the audit report.
  - f) A final report for the Support Period shall be submitted to MFA no later than 6 months after the end of the Support Period. The final report shall include the content listed in article 4 of the General Conditions. MFA's standard reporting format shall be used.
- 6.2 If the Grant Recipient is unable to meet the deadlines set out above, MFA shall be informed immediately.
- 6.3 All implementation plans, budgets and reports shall be approved in writing by MFA unless otherwise agreed by the Parties.

#### 7 AUDIT

7.1 The annual financial statements of the Project shall be audited in accordance with International Standards of Auditing (ISA) 800 ("Special considerations audits of financial statements prepared in accordance with special purpose frameworks") or ISA 805 ("Special considerations audits of single financial statements and specific elements, accounts or items of a financial statement").

The annual financial statements of the Project shall be audited in accordance with the country's national auditing standards which are equivalent to International Standards of Auditing (ISA) 800 ("Special considerations audits of financial statements prepared in accordance with special purpose frameworks") or ISA 805 ("Special considerations audits of single financial statements and specific elements, accounts or items of a financial statement").

7.2 Additional requirements applicable to the auditor and the audit report are included in article 5 of the General Conditions.

7.3 The Grant Recipient is responsible for submitting the audit report to MFA within the deadline indicated in article 6 of the Specific Conditions.

#### **8 FORMAL MEETINGS**

- 8.1 The Parties shall hold formal meetings once per year, tentatively in June in order to discuss i.a. the results achieved by the Project during the Support Period. The meetings shall be called and chaired by the Grant Recipient.
- 8.2 Unless otherwise agreed, the Parties shall discuss the latest progress report and financial report, as well as the implementation plan and budget for the upcoming period. In the event that such reports have not been received at least three weeks before the meeting, the Parties shall agree upon a new date to hold the meeting.
- 8.3 The Grant Recipient shall record main issues discussed, points of view expressed and decisions made, in minutes from the meeting. The Grant Recipient shall submit the minutes to MFA no later than two weeks after the meeting for comments. The agreed minutes shall be signed by both Parties.
- 8.4 The Parties shall hold formal meetings if/when requested by MFA. Details regarding agenda and procedures will be agreed upon by the Parties.

## 9 REVIEWS AND OTHER FOLLOW-UP MEASURES

- 9.1 A mid-term review focusing on progress to date shall be carried out by mid-2121. The Grant Recipient shall draft the terms of reference for the review and submit them to the other Party for approval. The costs of the review shall be included in the Project budget.
- 9.2 An end-term review focusing on results achieved by the Project shall be carried out by February 2023. The Grant Recipient shall draft the terms of reference for the review and submit them to the other Party for approval. The costs of the review shall be included in the Project budget covered by MFA over and above the Grant.
- 9.3 A start up review to be carried out within the first year of the project. The costs of the review shall be covered by MFA over and above the grant.
- 9.4 If the Grant Recipient or another interested party initiates a review or evaluation of activities wholly or partly funded by the Grant, MFA shall be informed. The Grant Recipient shall forward a copy of the report of any such review or evaluation to MFA without undue delay.

#### 10 PROCUREMENT

- 10.1 All procurement under the Project shall be completed in accordance with the Procurement Provisions in Part III of this Agreement.
- 10.2 If the total value of a contract exceeds NOK 100 000, the call for tenders/the shortlist of suppliers/the award criteria and their weighting/the procurement record and the signed contract shall be submitted to MFA for information.

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10.3 Along with the documentation mentioned above, the Grant Recipient shall confirm in writing that the requirements agreed on in this article 10 have been fulfilled.

## 11 REPAYMENT OF INTEREST AND UNUSED FUNDS

- 11.1 Upon the end of the Support Period or upon termination of this Agreement, any unused funds that total more than NOK 500 shall be repaid to MFA as soon as possible and at the latest within 6 months. The repayment shall include any interest which has not been used for Project purposes, and other financial gain accrued on the Grant.
- 11.2 Repayments shall be made to the following bank account:

Name of the account: Kgl.Norsk Ambassade i Pretoria

Account no.: 7694 05 13630 IBAN no.: NO16 7694 0513 630

Name and address of the bank: DnB ASA, 0021 Oslo, Norway

Swift/BIC code: DNBANOKK

11.3 The transaction shall be clearly marked: "Unused funds". The name of the Grant Recipient shall be stated, along with MFA's agreement number and agreement title.

#### 12 SPECIAL PROVISIONS

a) General Conditions article 14 shall be replaced with the following: "The Grant Recipient shall make project documentation available to anyone upon request unless disclosure is prohibited by confidentiality obligations and/or if it may be detrimental to the Grant Recipient's legitimate interests. "Project documentation" shall include this Agreement and any contracts, cooperation agreement or other sub-agreements financed by the Grant, the Application and all agreed reports."

#### 13 NOTICES

- 13.1 All communication to MFA concerning the Agreement shall be directed to the Embassy in Pretoria at the following <a href="mailto:bem@mfa.no">bem@mfa.no</a> cc <a href="mailto:embpta@mfa.no">embpta@mfa.no</a> .
- 13.2 All communication to the Grant Recipient concerning the Agreement shall be directed to Dr A.J. Ribbink at the following address/e-mail address: <a href="mailto:a.ribbink@sst.org.za">a.ribbink@sst.org.za</a>.
- 13.3 MFA's agreement number and agreement title shall be stated in all correspondence regarding this Agreement, including disbursement requests and repayment of unused funds.

#### 14 SIGNATURES

- 14.1 By signing part I of the Agreement, the Parties confirm receipt and approval of part II; General Conditions, and part III; Procurement Provisions, which all form an integral part of the Agreement.
- 14.2 This Agreement has been signed in two -2- original copies in the English language. In the event of any discrepancies between this English language version and any later translations, the English language version shall prevail.

Place: PRETORIA

10 JUNE 2019

Kenton on Sea

10th June 2019

for the Norwegian Ministry of Foreign Affairs,

for Sustainable Seas Trust,

Astrid Emilie Helle

Anthony van Lier Ribbink

Ambassador

Chief Executive Officer

Royal Norwegian Embassy, Pretoria

Sustainable Seas Trust, Kenton on Sea Office

#### Attachments:

Date:

Annex A: Approved budget for the Project

Annex B: Results framework

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4%	4%	3%	3%	rercentage of indirect costs
15 623 550,00	16 279 005,60	16 290 138,50	17 098 856,48	
619 400,00	5/0 500,00	00,000 170	465 000,00	
1124 700,00	1 108 400,00	1 075 800,00	00,000 600 1	Indirect Costs
1744 100,00	1 678 900,00	1 597 400,00	1 050 500,00	Direct Costs
		1 507 400 00	1 5/18 500 00	Supervision and management
1 202 000,00			OFFICE	SUPERVISION, MANAGEMENT & OFFICE
413205000	3 983 394.00	3 818 193,50	4 104 902,35	Communications, art & films
			RKING	COMMUNICATIONS AND NETWORKING
2082 732.50	2 046 057,50	1 856 570,00	1 858 689,00	Economics and Packa-ching
			ERPRISES	<b>ECONOMIC INCENTIVES AND ENTERPRISES</b>
753 304.50	713 940,00	721 193,50	671 022,10	Youth Network
767 974.50	707 420,00	682 073,50	686 800,50	African Waste Academy action
547 680.00	506 930,00	459 660,00	233 090,00	Teaching programmes
125 510.00	133 660,00	371 640,00	257 540,00	ERB Production & distribution
1304 000.00	1 238 800,00	1 662 600,00	945 400,00	Education Reource book actions
			DING	EDUCATION AND CAPACITY BUILDING
395 682.50	204 972,50	102 690,00		Waste from vessels; ghost gear
	1 183 249,60	1 560 562,00		Global Ghost Gear research
991 366.00	1 151 921,00	1 005 058,00	2 434 933,12	Microplastic toxicity
13 692.00	13 366,00	18 256,00	77 425,00	Mobile application
1569 038.00	1 480 040,00	1 380 447,00	1 967 983,76	Measuring and Monitoring
1196 420.00	1 236 355,00	1 053 795,00	2 312 570,65	Remote sensing
				RESEARCH
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2022	2021	2020	2019	しかはないないないないないないのであっていたい
			ET SUMMARY	ANNEX A TABLE 1. BUDGET SUMMARY
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Software Training	Drone	Software Training Running	Sammer		Personnel		IABLE 2. KE
Software & hardware Training		Software & hardware Training Running costs		Lead researcher Assistant rearcher			IABLE 2. REMOTE SENSING MEASUREMENT, MAPPING & MONITORING
1 177 275,65 53 790,00		73 350,00 17 930,00 17 930,00		489 000,00 293 400,00	2 019	R	IT, MAPPING & MON
32 600,00		26 080,00		505 300,00 293 400,00	2 020	R	JITORING
61940,00 46455,00		40 750,00 19 560,00 29 340,00		537 900,00 293 400,00	2 021	70	
57 050,00		35 860.00		554 200,00 342 300,00	2 022	ZZ	
	COST CONTRACTOR COST	35 860.00 DIRECT DROIECT OBERATIONAL COST					

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Field operational costs **Annual Totals** 

2 312 570,65

48 900,00

48 900,00 **1 053 795,00** 

48 900,00 1 236 355,00

Annual Totals 19	Publications Training and skills transfer	Communications	Operational costs laboratory	Subsistence WIO  Vehicle for field research	Accommodation WIO	es RSA	Operational costs field	Underwater camera samplers Research & lab. equipment	Sampling trawls	Equipment	Technician 1			72
1 967 983,76	69 275,00	11 736,00		17 115,00 521 600,00	156 480,00	109 946,76		20 864,00	39 120,00		198 860,00	489 000.00	2019	R
1 380 447,00	76 121,00	12 388,00		20 375,00	166 260,00	127 140,00		5 379,00	6 520,00		211 900,00	505 300,00	2 020	R
1 480 040,00	79 707,00	13 040,00 26 080.00		23,00	172 780,00	141 321,00 220 702,00		7 335,00	39 120,00	20 120 00	218 420,00	537 900,00	2 021	R
חחיסכח במכ ד	58 680,00	13 366,00 29 340,00	42.20.00	20,400,00	176 040,00	151 590,00 321 925,00	10000	9 291,00	0,020,00	6 500 00	221 680,00	554 200,00	2 022	70
						DIRECT PROJECT OPERATIONAL COST	DIRECT DECT OBERATIONAL COST							

Annual Totals 77 425,00	Complete State of the State of	Operational costs In laboratory and office 6 194,000 Travel & Subsistence (meet developers) 10 921,000	Equipment  Hardware and software for development  60 310,00	Same researchers as those in monltoring so no budget allocation	Personnel 2 019	TABLE 4. MOBILE APPLICATION DEVELOPMENT AND ROLL OUT
0 18 256,00		0 6846,00 0 11 410,00	ō		9 2020	OUT
T3 300,00	43 366 00	6 846,00 6 520,00			2 021	
טטייכט כד	12 602 00	7 172,00 6 520,00			2 022	,
		7 172,00 DIRECT PROJECT OPERATIONAL COST 6 520,00 DIRECT PROJECT OPERATIONAL COST				

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	89 650,00	42 869,00		dougstone z
	45 640,00	230 433,10		1 Baseline development programme
				Operational costs training workshops
	146 145,80	140 391,90		Indirect costs
	68 264,40	118 207,60		Airfare, ground travel, accommodation
				Operational costs field including travel
	107 172,50	107 172,50		Bailing machine hire
	47 1EE 00	369 977 40		Storage, sacks, cleaning materials etc
	385 821,00	192,010,50		
part time		358 600,00		Project staff costs
2 022		2 020	6107	GGGI Project coordinator
70	Z)	R	R	Perconnel
				TABLE 6. GHOST GEAR: GGGI COMPONENT
991 366,00	1 151 921,00	1 005 058,00	2 434 933,12	Pilipadi Lotato
	143 440,00	86 390,00	86 344,36	Applied Totals
				Production of microplastics manual
8 150,00	8 150,00	8 150,00	8 150,00	Publications
	73 350,00	130 400,00	130 400,00	Sample analyses
13 366,00	13 040,00	12 388,00	11 736,00	Communications
				Operational costs laboratory
104 320.00	94 540,00			Training in WIO countries
151 590,00	141 321,00	127 140,00	109 946,76	Field activities RSA
			799 678,00	Operational costs field
97 800,00	84 760,00	84 760,00	74 980,00	lab equipment maintenance
61 940.00	55 420,00	50 530,00	44 010,00	glassware and chemicals
			52 160,00	lab furniture
			52 160,00	oscillator
			48 900,00	centrifuge
			55 420,00	safety cabinet & fume hood
			62 918,00	balance
			76 610,00	microscopes
			159 740,00	Research lab sample Feezer
			172 780,00	Freeze drier
		researcners	recilifical stidled diffolig researchers	
00,002 400	337 300,00	200,00	chrician shared among	
200 000	537 900 00	505 300 00	489 000.00	Lead researcher
2022	2021	2 020	2 019	Personnel
7	7	**	:	

	7010	2 020	2021	2 022
Personnel	CTO 7	2020		-
SST Researcher same person as invoved in monitoring				
Technician same person as in monitoring project, so salary covered	ed			

395 682,50	204 972,50	102 690,00	Annual Totals
187 450,00			3. Training workshops including WIOMSA
		22 820,00	2 Workshops RSA mainly GGI-SST
22 820,00	T9 560,00	8 150,00	1 Baseline development programme
חס חרפ רר			Operational costs training workshops
00'09T 7C	52 160,00	48 900,00	accommodation in South Africa
26 080,00	26 080,00	22 820,00	Transport in South Africa
200000			Operational costs field including travel
TO/ 1/2,30	10/1/2/50		Bailing machine hire
107 172 50	222		Equipment
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TABLE 8a. DEVELOPMENT AND ROLL OUT OF EDUCATION: RESOURCE BOOK	SALE LINE
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. DEV	Dillingar rocars
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	The second secon	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUM	Control of the latest and the latest	Oliman : Crain
1 304 000,00	1 238 800,00	1 662 600,00	945 400,00	Annual Totals
342 300,00		309 700,00		Assistant educator
407 500,00	391 200,00	374 900,00		Educator adults
		472 700,00	456 400,00	Course content educator
554 200,00	521 600,00	505 300,00	489 000,00	Lead educator
2 022	2 021	2 020	2 019	Personnel
R	70	R	R	
	X	RESOURCE BOO	F EDUCATION: F	TABLE 8a. DEVELOPMENT AND ROLL OUT OF EDUCATION: RESOURCE BOOK

125 510,00	133 660,00	371 640,00	257 540,00	Annual Totals
40 750,00 32 600,00 52 160,00	52 160,00 32 600,00 48 900,00	195 600,00 130 400,00 45 640,00	110 840,00 146 700,00	Expert content consultants Editing and layout Translations Roll out costs
2 022	2 021	2 020	2 019	
	TO SERVICE STATE	- The state of	ING TRANSLATION	ABLE 8b BOOK PRODUCTION COSTS INCLUDING TRANSLATION

Annual Totals ABLE 9. EDUCATION AND TRAINING ACTIVITY COSTS	257 540,00  IVITY COSTS  R 2 019	371 640,00 R 2 020	133 660,00 R 2 021	125 510,00 R 2 022
	2019	2 020	2 021	2 022
Transport in South Africa School field trips for children Teach the teachers workshops	117 360,00 52 160,00 35 860,00	130 400,00 138 550,00 122 250,00	138 550,00 163 000,00 130 400,00	146 700,00 195 600,00 130 400,00

## 459 660,00 \$06 930,00 \$4    Color   R	Materials for teaching	27 710,00	68 460,00	74 980,00	74 980.00
### FRICAN WASTE ACADEMY    2019   2020   2020   2021	Annual Totals	233 090,00	459 660,00	506 930,00	547 680,00
R	TABLE 10. AFRICAN WASTE ACADEMY				
oordinator         489 000,00         505 300,00         521 600,00         594 1 600,00	Personnel	3010 R	R	R	20
IT skills shared with communication    Services   Servi	AWA Principal Coordinator	489 000 00	505 300 00	1207	2022
Services	Technician with IT skills shared with communication		- 000	321 000,00	334 200,00
ter facilities ter facilities sts sts sts 79 136,50 81 500,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 780,00 9 78 973,50 9 7612,50 10 2020 10 2020 10 2020 10 2020 10 2020 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 114 100,00 115 50,00 114 100,00 114 100,00 115 50,00 114 100,00 11	Equipment and services				
Sts         8 150,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         9 780,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         8 1 500,00         9 7807,50         8 78 512,50         1 1 500,00         7 78 973,50         8 7612,50         1         1         2 020         2 021	Webinar computer facilities	61 940,00		1	TOST DATE OF THE PART OF THE P
### Sticular Strombarning	Webinar licencing for multple users	8 150,00	9 780,00	9 780,00	11 410.00
rfor beaming is including phone         79 136,50 6 194,00 6 277,50 78 973,50         81 500,00 6 927,50 87 612,50 707 420,00         81 500,00 6 927,50 87 612,50 707 420,00         81 500,00 78 973,50         87 612,50 87 612,50         1           FRICAN YOUTH WASTE NETWORK         R </td <td>Operational costs</td> <td>1</td> <td></td> <td></td> <td></td>	Operational costs	1			
sincluding phone sincluding phone 6 194,00 6 520,00 6 927,50 78 973,50 78 973,50 77 612,50 77 77 720,00 78 87 612,50 77 77 720,00 78 87 612,50 77 77 720,00 78 87 612,50 77 720,00 78 87 612,50 77 720,00 78 87 612,50 77 720,00 78 87 612,50 78 87 612,50 78 973,50 78 97	Internet support for beaming	79 136,50	81 500,00	81 500.00	84 760 00
prikshops     42 380,00     78 973,50     87 612,50       FRICAN YOUTH WASTE NETWORK       RICAN YOUTH WASTE NETWORK     R	Communications including phone	6 194,00	6 520,00	6 927.50	7 742.50
### Totals 686 800,50 682 073,50 707 420,00 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Meetings and workshops	42 380,00	78 973,50	87 612,50	109 862.00
### PRICAN YOUTH WASTE NETWORK    R	Annual Totals	686 800,50	682 073,50	707 420,00	767 974,50
R	TABLE 11. AFRICAN YOUTH WASTE NETWORK				
Coordinator     352 080,00     374 900,00     391 200,00     407 5       services     97 800,00     114 100,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12 10,00     12	Personnel	3010 R	R	70	R
Inteer support  services  services  55 208,10  40 750,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  114 100,00  117 107,	AYWN Principal Coordinator	352 080.00	374 900.00	391 200 00	2022
Services         55 208,10           icer youth networking         55 208,10           istsant for youth networking         40 750,00           sts         6 194,00         6 520,00         6 927,50           including phone         61 940,00         78 973,50         87 612,50         7612,50         70 700,00         70 700,00         105 950,00         114 100	Student and volunteer support	97 800,00	114 100,00	114 100,00	114 100,00
Ear youth networking 55 208,10 40 750,00 40 750,00 sistant for youth networking 6194,00 6520,00 6927,50 including phone 61940,00 78 973,50 87 612,50 10 70 10 10 10 10 10 10 10 10 10 10 10 10 10	Equipment and services				CARROLL COM
## 1750,000 including phone	Computer to foster youth networking  Computer for assistant for youth networking	55 208,10	40 7E0 00		
including phone including phone T-time organizer  6 194,00 6 520,00 6 927,50 7-time organizer 6 1940,00 7 8 973,50 8 7 612,50 114 100,00 115 950,00 114 100,00 114 100,00 115 950,00 114 100,00 114 100,00 115 950,00 721 193,50 713 940,00 755 755 755 755 755 755 755 755 755 7	Operational costs				
r-time organizer 61 940,00 78 973,50 87 612,50 105 950,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 114 100,00 115 950,00 114 100,00 115 950,00 114 100,00 115 950,00 115 950,00 114 100,00 115 950,00 115 950,00 115 950,00 115 950,00 116 900,00 117 900,	Communications including phone	6 194,00	6 520.00	6 927 50	7 742 50
pols     97 800,00     105 950,00     114 100,00       671 022,10     721 193,50     713 940,00     7       CONOMIC INCENTIVES & ENTERPRISES       R     2 021 <t< td=""><td>Youth festival part-time organizer</td><td>61 940,00</td><td>78 973,50</td><td>87 612,50</td><td>109 862.00</td></t<>	Youth festival part-time organizer	61 940,00	78 973,50	87 612,50	109 862.00
Totals 671 022,10 721 193,50 713 940,00 • ONOMIC INCENTIVES & ENTERPRISES  R 2019 2020 2021 489 000,00 505 300,00 521 600,00 342 300,00 358 600,00 45 640,00 45 640,00 45 640,00 34 230,00 5ervices  61 940,00 34 230,00 20 375,00 22 820,00 11 736,00 20 375,00 13 040,00 14 670,00	Transport to schools	97 800,00	105 950,00	114 100,00	114 100,00
DNOMIC INCENTIVES & ENTERPRISES           R         2021         2021         200,00         374 S         200,00         45 640,00         48 900,00         52 1         200,00         52 1         200,00         52 1         200,00         22 8         200,00         22 8	Annual Totals	671 022,10	721 193,50	713 940,00	753 304,50
R R R R R 2019 2020 2021 2021 2021 2021 2020 2021 2	TABLE 12. ECONOMIC INCENTIVES & ENTERPRISE	33			
2 019         2 020         2 021           489 000,00         505 300,00         521 600,00         554 2           8 interns         326 000,00         342 300,00         358 600,00         374 9           8 interns         40 750,00         45 640,00         48 900,00         52 1           services         61 940,00         34 230,00         22 820,00         22 820,00         22 8           -up equipment         7 335,00         13 040,00         14 670,00         14 670,00         14 6		R	R	æ	70
489 000,00       505 300,00       521 600,00       554 2         ainly with municipalities       326 000,00       342 300,00       358 600,00       374 9         & interns       40 750,00       45 640,00       48 900,00       52 1         services       61 940,00       34 230,00       22 820,00       22 8         -up equipment       7 335,00       13 040,00       14 670,00       14 6	Personnel	2 0 1 9	2 020	2 021	2 022
Services     325 000,00     342 300,00     358 600,00       8. interns     40 750,00     45 640,00     48 900,00       services     61 940,00     34 230,00       -up equipment     11 736,00     20 375,00     22 820,00       13 040,00     14 670,00	Manager Assistant work mainly with municipalities	489 000,00	505 300,00	521 600,00	554 200,00
Services     61 940,00     34 230,00       11 736,00     20 375,00     22 820,00       -up equipment     7 335,00     13 040,00     14 670,00	Student projects & interns	40 750.00	45 640.00	48 900 00	374 900,00
61 940,00 34 230,00 11 736,00 20 375,00 22 820,00 -up equipment 7 335,00 13 040,00 14 670,00	Equipment and services	TO SHARK DE		Section and Company of the Company	100,00
-up equipment 7 335,00 13 040,00 14 670,00	Computers Printed Materials	61 940,00 11 736 00	34 230,00	27 020 00	
	Community clean-up equipment	7 335,00	13 040,00	14 670,00	14 670.00

		Toologo Toolog	THE REAL PROPERTY OF THE PERSON NAMED IN COLUMN	Annual lotals
2 082 732.50	2 046 057.50	1 856 570 00	1 050 600 00	
114 100,00		105 950,00	in communities 97 800,00	Travel to meetings & work in communities
24 042,50	23 227,50	22 820,00	phone 22 494,00	Communications including phone
91 280,00	107 580,00	66 830,00	tivities 140 180,00	Municipal collaborative activities
00,000 /11	11/360,00	00,008 / 6	up research 78 240,00	Faith group and sports group research
117 260 00	127 200,00	203 /50,00		Community meetings (5 pa)
00 000 855	מס ממר פרר	202 250,00		Develop economic enterprises Packa Ching
489 000,00	489 000.00	398 535 00		
			Operational costs including support for Packa-Ching	Operational costs includ

SERVICE CONTRACTOR CON	Annual Totals	Transport for filming, to meetings etc Communications including phone Accommodation & subsistence Advisory panel meetings (2pa) Workhops 2020 conference (prep & execution) 2022 conference (prep & execution) National/international conferences Festivals	Operational costs	Equipment and services Cameras, audio, lights, tripods Art software and drawing platforms Web costs including hosting	Film Editor IT support for networking Events coordinator	Videographer	Film producer (part-time)	Art	Network coordinator	Head of communications	Personnel		TABLE 13. COMMUNICATIONS & NETWORKING
	4 104 902,35	293 400,00 8 622,70 35 860,00 105 950,00 35 860,00 48 900,00 - 70 090,00 32 600,00	•	586 800,00 63 170,65 104 320,00	352 080,00 176 529,00 352 080,00	352 080,00	97 800,00	352 080,00	352 080,00	684 600,00	2 019	R	
	3 818 193,50	309 700,00 8 883,50 39 120,00 105 950,00 39 120,00 81 500,00 - 50 530,00 16 300,00		110 840,00	374 900,00 374 900,00	374 900,00	105 950,00	374 900,00	374 900,00	700 900,00	2 020	N	
	3 983 394,00	326 000,00 9 454,00 42 380,00 114 100,00 39 120,00 - 65 200,00 91 280,00 16 300,00	•	101 060,00	391 200,00	391 200,00	114 100,00	391 200,00	391 200,00	717 200,00	2 021	R	
	4 132 050,00	342 300,00 9 780,00 45 640,00 114 100,00 42 380,00 - 97 800,00 55 420,00 16 300,00		107 580,00	407 500,00	407 500,00	122 250,00	407 500,00	407 500,00	733 500,00	2 022	70	

Executive Director/programme manager CEO supervision, guidance, quality control Accountants and auditor	TABLE 14. SUPERVISION, MANAGEMENT AND INDIRECT COSTS
684 600,00 374 900,00 195 600,00	7S R 2 019
700 900,00 374 900,00 195 600,00	2 020
717 200,00 391 200,00 211 900,00	2 021
717 200,00 407 500,00 228 200,00	R 2 022

INDIRECT COSTS

<u>表</u>

ice running costs	293 400,00	326 000,00	358 600,00	391 200,00	INDIRECT COSTS
Annual Totals	1 548 500,00	1 597 400,00	1678 900,00	1 744 100,00	

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# RESULTS FRAMEWORK:

					Indic	Indicator data			
LEVEL	EXPECTED RESULT		INDICATORS	BASELINE Y1	TARGET Y2	TARGET Y3	FINAL TARGET Y4	Data source of	Comments
IMPACT	Protect and conserve ocean resources by reducing plastic pollution in catchments and hence the flow to the oceans and coasts of Africa.	• •	Less plastic in the catchments, rivers, estuaries and coastal seas. Countries move closer to achievement of SDGs, particularly SDG 14.						
OUTCOME 1.1	Flow of plastic pollution to the Nelson Mandela Bay, South Africa, reduced by 90% compared to 2019 baseline.	•	SST survey measurements for Nelson Mandela Bay.	Baseline amount of plastic in the environment of the catchment and flowing to the sea.	30% reduction	60% reduction	90% reduction	Own data	Measurable declines
OUTCOME 1.2	Methodology used at Nelson Mandela Bay, shared and replicated in at least one catchment area in	•	Partner organizations appointed in South Africa and in 6 other countries	One partner organization participating in each country.	Two partner organizations participating in at least three countries.	Two partner organizations participating in all seven countries.	Three partner organizations participating in all seven countries.	Own data	Growth in participation annually



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Cumulative	Own data	21	18	14	Seven	<ul> <li>Number of sites at which mobile applications used.</li> </ul>	community, government, civil society and the private sector.	
Cumulative	Own data	21	18	14	Seven	<ul> <li>Number of catchments for which baseline surveys are established.</li> </ul>	sources, transport and flow, toxicity, strategies for reducing waste) is generated for the scientific	outcomes)
Annual actual number	Own data	60	45	30	15	<ul> <li>Number of grids surveyed through remote sensing.</li> </ul>	Research regarding plastic waste (amount of waste,	OUTPUT 1 (relevant for all three
Cumulative	Own data	20 countries	15 countries	10 countries	Seven	<ul> <li>Increasing number of countries using materials.</li> </ul>		
Cumulative	Own data	Fifteen information (guiding) documents distributed.	Nine information (guiding) documents distributed.	Six information (guiding) documents distributed.	Three information (guiding) documents distributed.	<ul> <li>Amount of information shared via AMWN database.</li> </ul>	Information on methodology disseminated broadly throughout Africa.	OUTCOME 1.3
AMWN will also assist with data in every new area	Own data	21	15	12	seven	<ul> <li>Number of replicated projects established in the Nairobi Convention countries.</li> </ul>	Kenya, Madagascar, Mauritius, Mozambique, Seychelles and Tanzania	

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ition Forth edition Own data plus two supplementary de. 200 Own data booklets.  11000 Own data Annual actual number number actual	education field guide.  140  5000	small education field guide.  90  1000	40 550	Number of teachers participating in training.  Number of children educated.  Number of online courses and webinars available through the	adults, municipalities, civil society and businesses in the private sector.	
on Forth edition Own data plus two supplementary education booklets.  11000 Own data	education field guide. 140 5000	edition piu small education field guide. 90 1000	40		ies, civil in the or.	
on Forth edition Own data plus two supplementary education booklets.  200 Own data and a supplementary own data and a supplementary education booklets.	education field guide.  140  5000	edition piu small education field guide. 90 1000	40		ies, civil in the or.	
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on Forth edition Own data plus two supplementary education booklets.	education field guide.	small education field guide.			adults,	
on Forth edition Own data plus two supplementary education	education field guide.	small education				
on Forth edition Own data plus two supplementary	education	small			carried out in	outcomes)
on Forth edition Own data		edition piu		produced.	its flow to the sea is	Jor all three
Forth edition Own data	s plus small	1:4:4:		resource book is	plastic waste and	(relevant
Own data	Third edition	Second	First edition.	Education	Education about •	ОИТРИТ 2
Own data						
Own data				plastic pollution.		
				regarding sea-		
-				monitored		
	40	20	2	established and		
				baselines		
				Number of	•	
				במווכם סמר.		
number				Carried out		
actual				micropiastic		
60 Own data Annual	50	40	20			



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African Waste Academy.  Number of Youth Network activities.  Economic incentives and enterprises will be promoted for people in low income areas to increase employment by using waste, thereby removing it from the environment.  Number of other economic enterprises supported (e.g. precious plastics initiative, rethaka foundation). environment.  Number of members of clubs and faith-based groups demonstrating an understanding of the value of plastic waste (questionnaire).  Communications e be used to increase  Number of visits to the AMWN website.						12		among the public,	outcomes)
African Waste Academy.  eight 20 25 40 Own data  Number of Youth Network activities.  Economic incentives and enterprises will be promoted for people in low economic income areas to enterprises supported (e.g. using waste, tit from the environment.  Number of the supported (e.g. using waste, thereby removing initiative, rethaka it from the environment.  Number of members of clubs and faith-based groups demonstrating an understanding of the value of plastic waste (questionnaire).  Communications  Number of visits						13	website.	be used to increase	for all three
African Waste Academy.  • Number of Youth Network activities.  Economic incentives and enterprises will be promoted for people in low economic increase employment by using waste, initiative, rethaka it from the environment.  • Number of members of clubs and faith-based groups demonstrating an understanding of the value of plastic waste (questionnaire).  • Number of visits  • Own data  • Own data  • Own data  • Own data	number						to the AMWN	and networking will	(relevant
African Waste Academy.  Number of Youth Network activities.  Economic incentives and enterprises will be supported.  Promoted for people in low using waste, initiative, rethaka it from the environment.  Number of Glubs and faith-based groups demonstrating an understanding of the value of plastic waste (questiomaire).	actual	Own data	40000 hits	20000 hits	10000 hits	3000 hits		Communications	OUTPUT 4
African Waste Academy.  Number of Youth Network activities.  Economic Incentives and Ching enterprises enterprises will be promoted for people in low income areas to enterprises using waste, initiative, rethaka it from the environment.  Number of dubs and faith-based groups demonstrating an understanding of plastic waste  Market 20 25 40 00 0wn data  15 20 400 800 1000 0wn data  Own data  Own data  Own data  Own data  Own data  Own data							(questionnaire).		
African Waste Academy.  Number of Youth Network activities.  Economic incentives and Ching enterprises enterprises will be promoted for people in low using waste, threeby removing in the members of clubs and faith-based groups							plastic waste		
African Waste Academy.  • Number of Youth Network activities.  Economic incentives and Ching enterprises enterprises will be promoted for people in low increase employment by using waste, thereby removing it from the environment.  • Number of clubs and faith-based groups demonstrating an understanding of							the value of		
African Waste Academy.  • Number of Youth Network activities.  Economic incentives and enterprises enterprises will be promoted for people in low economic increase employment by using waste, thereby removing it from the environment.  • Number of Libs and faith-based groups  Academy.  • Number of Youth Network activities.  • Number of Packa- Ching enterprises eight 20 8 14 20 Own data  Economic • Number of other economic enterprises supported le.g. using waste, initiative, rethaka it from the environment.  • Number of members of clubs and faith-based groups  demonstrating an leight 20 25 40 Own data							understanding of		
African Waste Academy.  Number of Youth Incentives and enterprises senterprises will be promoted for increase employment by using waste, thereby removing it from the environment.  Number of clubs and faith-based  Network activities.  Number of Youth Network activities.  Number of Packa- Ching enterprises senterprises supported.  Packa- Ching enterprises supported.  Number of other increase employment by using waste, initiative, rethaka it from the foundation).  Number of members of clubs and faith-based  Number of members of clubs and faith-based  Number of members of clubs and faith-based  Academy.  Packa- 20  Au  Au  Au  Au  Au  Au  Au  Au  Au  A							groups demonstrating an		
African Waste Academy.  • Number of Youth Network activities.  Economic incentives and enterprises sull be promoted for people in low increase employment by using waste, thereby removing it from the environment.  • Number of clubs  African Waste elight 20 25 40 Own data  14 20 Own data  14 20 Own data  15 00 00 00 00 00 00 00 00 00 00 00 00 00	Cumulative	Own data	60	40	20	15	and faith-based		
African Waste Academy.  eight 20 25 40 Own data    Own data		-	}				members of clubs		
African Waste Academy.  Number of Youth Network activities.  Economic incentives and ching enterprises enterprises will be promoted for people in low increase employment by using waste, thereby removing intifative, rethaka it from the environment.  African Waste Academy.  eight 20 25 40 Own data  Own data  14 20 Own data									
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African Waste Academy. eight  Number of Youth Network activities.  Economic incentives and enterprises will be promoted for people in low  Number of other  Academy. eight 20 25 40 Own data Own data							economic	income areas to	
African Waste Academy.  Number of Youth Network activities.  Economic incentives and enterprises will be promoted for  Academy.  eight 20 25 40 Own data Own data								people in low	
African Waste Academy.  Number of Youth Network activities.  Economic incentives and enterprises will be enterprises will be supported.  Academy.  eight 20 25 40 Own data  Own data								promoted for	outcomes)
African Waste Academy.  Number of Youth Network activities.  Economic incentives and  African Waste Academy.  eight 20 25 40 Own data  Own data							supported.	enterprises will be	for all three
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African Waste Academy.  eight 20 25 40 Own data							Network activities.		
eight 20 25 40 Own data	number								
aste	actual	Own data	40	25	20	eight			
	Annual						Academy.		
							African Waste		



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		•				•				•	)			•
	events.	Number of public			conferences held.	Biannual AMWN	-		worksnops neig.	Warliber of Alvivan	Number of Anni	distributed	produced and	Number of videos
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			16				April 2020				U	П		24
			35								σ	)		24
			40				April 2022				4	•		24
			Own data				Own data				Own data			Own data
number	actual	Annual		number	actual	Annual		number	actual	Annual	number	actual	2011	Annual

