





# UNITED NATIONS ENVIRONMENT PROGRAMME MEDITERRANEAN ACTION PLAN

24 February 2021 English

Second Steering Committee Meeting of the EU-funded IMAP-MPA Project

Tunis, Tunisia, 10 March 2020

Agenda item 3: IMAP-MPA Project: Progress, Annual Work Plan and Budget

**Annual Work Plan and Budget** 

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### Introduction

1. The Project Work Plan is provided in section 11 of the project document. This covers the period going from the third quarter of 2019 till 2022. The present document, and in particular its Table 1 provides a detailed and thorough description for the specific activities that were undertaken in 2020, coupled with those activities that will be undertaken in 2021 and 2022.

2. Table 2 to the present document provides a detailed budget breakdown for the whole project duration. The budget is organized in UMOJA sponsored classes and activity, providing detailed information for the four successive calendar years of implementation (i.e. 2019, 2020, 2021 and 2022).

#### **Budget Implementation at a Glance**

3. The overall budget implementation in terms of actual expenses and commitments are summarized under Table 1 hereunder:

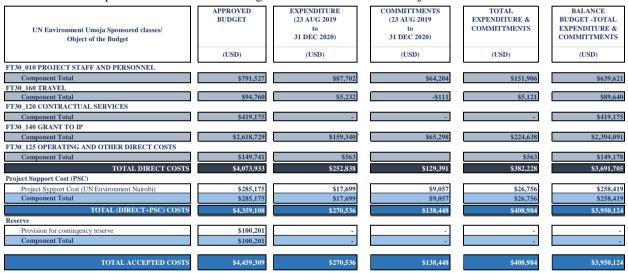


Table 1: Actual expenses and commitments to grants and contracts of the Project till 31 December 2020.

4. USD 2,618,729 under UMOJA Class 140 (Grant to IP) have been all committed to the Project Cooperation Agreement (PCA/2020/A2553) that was signed on January 2020 between UNEP/MAP and SPA/RAC.

## <sup>1</sup>[Proposal for Budget Re-allocation/ Revision

5. Taking into consideration the outcomes of the bilateral discussions with all beneficiary countries regarding the implementation of the IMAP component of the project; and taking note that the countries expressed their wish to use to the extent possible national infrastructures (i.e. research vessels, relevant equipment etc.) for the needs of the integrated implementation of IMAP and to handle the vessel procurement themselves and not through an international tender; the Secretariat has thus requested from the donor to grant the reallocation of the corresponding funds<sup>2</sup> from UMOJA Class 120 "Contractual Services" to UMOJA Class 140 "Grant to IP". This also creates an opportunity for also adding to this package the national consultancies and trainings to be administrative handled by the respective beneficiary countries.

6. In this regard, the Secretariat is proposing to re-allocate the funds under UMOJA Class 120 (Contractual Services – i.e. Budget Lines 120-01, 120-04 and 120-05) of total values USD 307,691 to UMOJA Class 140 (Grant to IP). The proposed budget reallocation will enable the use of the said funds for the needs of the under preparation Small Scale Funding Agreements (SSFAs) with the beneficiary countries for the implementation of the IMAP component of the project. This proposal for re-allocation is driven and is in line with UNEP rules for the use of funds for the needs of an SSFA.

7. The proposed budget re-allocation does not alter the budget per output. The Secretariat also confirms that the nature and scope of the activities will remain intact, as well as that nothing will be changed in terms of means of execution and envisaged outputs. It is a purely "administrative-driven" proposal for budget re-allocation which will enable the Secretariat to make use of those budgetary resources for the needs of the preparation of legal agreements.

8. The Project Management Unit (PMU) is thus bringing to the attention of the Steering Committee a proposal under Table 2 (presented hereunder), for a budget re-allocation containing the said set of activities under UMOJA Class 140 (Grant to IP - i.e. Budget Lines 140-26 to 140-28). To facilitate the understanding of the members of the Steering Committee, those activities are highlighted with light yellowish color under Table 2 (FT30\_140 GRANT TO IP), and are brought to the attention of the Steering Committee for their kind consideration and approval.

9. Both project's workplan and budget are submitted for the kind review and approval of the members of the Steering Committee.]

<sup>&</sup>lt;sup>1</sup> This proposal is pending negotiation and final confirmation from the European Commission

<sup>&</sup>lt;sup>2</sup> Budget Lines: 120-01 (USD 50,167); 120-04 (USD 90,301); 120-05 (USD 167,224).

ID	Project Objectives & Activities	Responsible Division		2	2020		2021				2022				2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
I	Outcome 1: Enhanced level of capacity in each country to implement IMAP and report reliable data for IMAP Common Indicators														
1	Output 1.1: In depth identification at country level of the capacities required to enable IMAP implementation and facilitate the provision of reliable and quality assured data for the MED 2023 QSR														
	1.1.a: National coordination meetings				1										
	1.1.b: National consultants on biodiversity														
	1.1.c: Agreement on the monitoring sites														
	1.1.d: Agreement on the integrated approach for IMAP Common Indicators														
	1.1.e: Identification of required methodologies and protocols for monitoring IMAP Common Indicators														
	1.1.f: Roadmap for the implementation of the IMAP with clear tasks required from different national institutions/contributors;														
	1.1.g: Definition of concrete needs for effective monitoring														
2	Output 1.2: Capacity building and exchange of best practices at the national, sub-regional and regional level through specific training sessions and meetings														
	1.2.a: Preparation of specific national trainings														
	1.2.b: Specific trainings delivered														
	1.2.c: Sub-regional trainings														
	1.2.d: Regional training/s														
	1.2.e: Best practices exchange country visits														
	1.2.f: Regional Consultants (Eutrophication, Contaminants, Marine Litter, Coast & Hydrography, NIS, Species, Habitats)														

**Table 1:** Project work plan including a specification for the activities that were undertaken in 2020, and that will be undertaken in 2021 and 2022.

ID	Project Objectives & Activities	Responsible Division		2	2020			20	21			202	2		2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
п	Outcome 2: Harmonized monitoring and assessment including at sub- regional level, of IMAP common indicators for biodiversity and non- indigenous species (NIS); pollution and marine litter; hydrography both within and outside MPAs.														
3	Output 2.1: Integrated/joint monitoring in MPAs and high-pressure areas carried out in identified pilot sites for agreed common indicators	MAP/ MED POL; SPA/RAC													
	2.1.a: Consultation with the countries for the selection of the pilot sites														
	2.1.b: Implementation of IMAP Pilots in 7 countries														
	2.1.c: Regional Consultants (Eutrophication, Contaminants, Marine Litter, Coast & Hydrography, NIS, Species, Habitats) to support harmonized monitoring														
ш	Outcome 3: Enhanced implementation of the governance and policies which relate to the Marine Protected Areas in the Southern Mediterranean														
4	Output 3.1: Support for the development of a National MPA Network Strategy for the Egyptian coast	SPA/RAC													
	3.1.a: Coordination and Planning Meeting														
	3.1.b: Hiring of consultants to elaborate the national strategy														
	3.1.c: National consultations with the stakeholders about the national strategy														
	3.1.d: Elaboration of the first draft strategy														
	3.1.e: National workshop to present the first draft strategy														
	3.1.f: Review of the first draft strategy														
	3.1.g: Submission of the second draft strategy														
	3.1.h: Workshop for the presentation of the second draft strategy														
	3.1.i: Validation and adoption of the strategy at national level														]

ID	Project Objectives & Activities	Responsible Division		2	2020			20	21			202	22		2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
5	Output 3.2: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean to pave the way for post 2020 MPA agenda progress in the Mediterranean														
	3.2.a: Organization of the First Steering Committee of the 2020 Forum of Marine Protected Areas in the Mediterranean (Marseille, 6-7 February 2020): launching of the forum process														
	3.2.b: Launching of a save-the-date for the 2020 Forum of Marine Protected Areas in the Mediterranean														
	3.2.c: Hiring of a consultant(s) for the evaluation of the 2012-2020 MPA Forum Roadmap and elaboration of post-2020 recommendations and post-2020 MPA Forum Roadmap														
	3.2.d: Launching of a call for communications and case studies														
	3.2.e: Opening of the registration process to the 2020 Forum of Marine Protected Areas in the Mediterranean														
	3.2.f: Organization of the Second Steering Committee of the 2020 Forum of Marine Protected Areas in the Mediterranean (Rome, 30 June – 1 July 2020): selection of case studies														
	3.2.g: Organization of webinars and online consultations for the elaboration of the post-2020 recommendations and post-2020 MPA Forum Roadmap														
	3.2.h: Organization of the Third Steering Committee of the 2020 Forum of Marine Protected Areas in the Mediterranean (Tunis, September 2020): agreement of the forum final programme and running														
	3.2.i: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (Monaco, 30 November – 2 December 2020)														
	3.2.j: Elaboration of the Proceedings of the 2020 Forum of Marine Protected Areas in the Mediterranean and their publication on the MPA Forum website														
	3.2.k: Presentation of the conclusions and recommendations of the 2020 Forum of Marine Protected Areas in the Mediterranean at relevant national, regional and international events														

ID	Project Objectives & Activities	Responsible Division		2	2020			20	)21		2022				2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
6	Output 3.3: The development of a strategic document of MPAs and other effective area-based conservation measures in the Mediterranean, in line with the CBD post-2020 global biodiversity framework through a participatory process	SPA/RAC													
	3.3.a: Hiring a consultant(s) for the elaboration of the draft strategic document on MPAs and OECMS in the Mediterranean and elaboration of the inception report of the assignment														
	3.3.b: Elaboration of the first draft of the strategic document on MPAs and OECMS in the Mediterranean through desktop reviews, interviews and consultations														
	3.3.c: Review of the first draft of the strategic document on MPAs and OECMS in the Mediterranean by SPA/RAC with the support and guidance of the Ad hoc Group of Experts for MPAs in the Mediterranean (AGEM) and benefiting of the conclusions and recommendations of the 2020 Forum of MPAs in the Mediterranean														
	3.3.d: Submission of the second draft of the strategic document on MPAs and OECMS in the Mediterranean to the "Technical Workshop for the elaboration of the post-2020 roadmap on marine protected areas and other effective area-based conservation measures in the Mediterranean" (February 2021) for review and finalization														
	3.3.e: Submission of the draft strategic document on MPAs and OECMS in the Mediterranean to the 15 <sup>th</sup> meeting of SPA/BD Focal Points for review														
	3.3.f: Submission of the draft strategic document on MPAs and OECMS in the Mediterranean to the Meeting of MAP Focal Points for review and submission to COP 22 for final review														
	3.3.g: Submission of the draft strategic document on MPAs and OECMS in the Mediterranean to COP 22 for adoption														
IV	Outcome 4: Improved on-site MPA management and identified mechanisms that ensure MPA sustainability														
7	Output 4.1: Elaboration MPA management plans and provisions of support for their effective implementation	SPA/RAC													

ID	Project Objectives & Activities	Responsible Division		2	2020			20	21			202	22		2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	4.1.a: Coordination and planning meetings in Algeria, Lebanon and Libya														
	4.1.b: Complementary ecological and socio-economic studies in MPAs in Algeria, Lebanon and Libya														
	4.1.c: Hiring of consultants to elaborate the management plans in MPAs in Algeria, Lebanon and Libya														
	4.1.d: Consultations with the stakeholders at national and local levels														
	4.1.e: Elaboration of the first draft management plans														
	4.1.f: National workshop to present the first draft management plans														
	4.1.g: Review of the first draft management plans														
	4.1.h: Submission of the second draft management plans														
	4.1.i: Workshops for the presentation of the second draft management plans														
	4.1.j: Validation and adoption of the management plans at national level														
	4.1.k: Elaboration of business plans for MPAs in Algeria, Lebanon and Libya														
8	Output 4.2: Improvement of MPA management through capacity building and initiation of management plan implementation	SPA/RAC													
	4.2.a: Coordination and planning meetings in Morocco and Tunisia														
	4.2.b: Hiring of training consultants on effective management of MPAs and sustainable socio-economic role of MPAs														
	4.2.c: Training package on effective management of MPAs														
	4.2.d: Regional workshop on effective management of MPAs														
	4.2.e: Surveillance and monitoring programmes for Jbel Moussa in Morocco and Kerkennah islands in Tunisia														
	4.2.f: Training package on sustainable socio-economic role of MPAs														
	4.2.g: Regional workshop on sustainable socio-economic role of MPAs		l		1										

ID	Project Objectives & Activities	Responsible Division		2	2020		2021				2022				2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	4.2.h: Socio-economic integrated programmes for the management of the sustainable fishing in Jbel Moussa in Morocco and Kerkennah islands in Tunisia														
V	Outcome 5: Effective and timely project coordination and implementation ensured.														
	Output 5.1: Project Management and Coordination														
	5.1.a: IMAP-MPA Project Manager on-board														
	5.1.b: PCA with SPA/RAC (Countersigned Jan. 2020)														
	5.1.c: Steering Committee Meetings														
	5.1.d: Online stakeholder survey to identify the role of gender within the IMAP and MPA processes														
	5.1.e: Comprehensive desk-review on gender, MPAs, marine pollution, monitoring and coastal livelihoods for the participating studies														
	5.1.f: Identification of gender-responsive entry points towards MPAs, pollution, monitoring, coastal livelihoods and access, and effective communication of gender sensitive information														
	5.1.g: Assessment of policy environment of the participating countries and potential list of stakeholders														
	5.1.h: IMAP-MPA Gender Action Plan														
	5.1.i: Newsletters/ News items/ Outreach through social media														
	5.1.j: Establish contacts with CBD CHM														
	5.1.h: Develop project-related sections on national websites														

<sup>3</sup>[Table 2: Annual Project Budget Allocations (USD) per Implementation Year (i.e. 2019, 2020, 2021, 2022).

				BUDGET BY YEAR	2	
UN Envi	ronment Umoja Sponsored classes/Object of the Budget	YEAR 1 (M1-M12) USD	YEAR 2 (M13-M24) USD	YEAR 3 (M25 -M36) USD	YEAR 4 (M37-M42) USD	Total USD
FT30_010 PF	ROJECT STAFF AND PERSONNEL					
10-01	Project Manager (P2) - Management and Coordination (MAP)	61,315	128,205	128,205	128,205	445,931
10-02	Project Admin and finance assistant (G5) - (MAP)	13,378	23,411	23,411	23,411	83,612
10-03	Team Leader for the regional consultants	13,378	23,411	23,411	23,411	83,612
10-04	Gender Expert to develop a Gender Assessment and Action Plan specifically for the Project	6,689	7,804	7,804	-	22,297
10-05	Regional Consultant Pollution and Eutrophication	10,033	10,033	10,033	3,344	33,445
10-06	Regional Consultant Marine Litter and micro-plastics	11,148	13,378	11,148	8,919	44,593
10-07	Regional Consultant Pollution Contaminant	8,919	10,033	11,148	3,344	33,445
10-08	Regional Consultant Hydrography	11,148	13,378	11,148	8,919	44,593
	Component Total	136,009	229,654	226,310	199,554	791,527
FT30_160 TH	RAVEL					
160-01	Staff Travel & Transport (MAP)	6,689	6,689	6,689	7,804	27,871
160-02	Travels to attend PSC, meetings, workshops and trainings (Stakeholders from Countries)	-	22,297	22,297	22,297	66,890
	Component Total	6,689	28,986	28,986	30,100	94,760
FT30_120 CO	ONTRACTUAL SERVICES					
120-02	Activity 120-02: Sub-regional "train the trainers" workshops for pollution and marine litter (1/sub-region, integrated monitoring and reporting of quality assured data) (Ex-activity: 120-02 for UNEP/MAP CU)	14,493	18,116	25,362	14,493	72,464
120-03	Activity 120-03: Regional best practices exchange (including meeting and country visits, exchanges)	7,804	9,755	13,657	7,804	39,020
	Component Total	22,297	27,871	39,019	22,297	111,484

<sup>&</sup>lt;sup>3</sup> This proposal is pending negotiation and final confirmation from the European Commission.

#### FT30\_140 GRANT TO IP

140-01	Project MPA Officer full time (SPA/RAC)
140-02	Project IMAP Officer part-time (SPA/RAC)
140-03	Project Assistant part-time (SPA/RAC)
140-04	Project Technical Assistant part-time (SPA/RAC)
140-05	Regional Consultant Biodiversity Habitat (SPA/RAC)
140-06	Regional Consultant Biodiversity Species (SPA/RAC)
140-07	Regional Consultant Biodiversity NIS (SPA/RAC)
140-08	Staff Travels & Transports (SPA/RAC)
140-09	Equipment and premises (SPA/RAC)
140-10	Travels & Transports in support of outputs 1.2, 2.1, 3.1, 3.2, 3.3, 4.1 and 4.2 and Stakeholders from Countries (SPA/RAC)
140-11	Implementation on ground of the pilot integrated monitoring (vessel/equipment/crew/labs/analysis to support the IMAP process under outputs 1.2 and 2.1 in Algeria, Egypt, Libya and Tunisia (SPA/RAC)
140-12	National Consultants for the need assessment report, selection of the pilot sites and design the integrated monitoring programme in Algeria, Egypt, Libya and Tunisia (SPA/RAC)
140-13	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)
140-14	Activity 3.1.1: Elaboration of a National Strategy for the development of an MPA network in the Mediterranean coast of Egypt (SPA/RAC)
140-15	Activity 3.2.1: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)
140-16	Activity 3.3.1: Elaboration of a post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean, in line with the CBD post- 2020 global biodiversity framework (SPA/RAC)
140-17	Activity 4.1.1: Elaboration of a management plan for the Cap de Garde-Edough future MPA (Algeria) (SPA/RAC)
140-18	Activity 4.1.2: Elaboration of a management plan for Tyre Coast Nature Reserve/SPAMI (Lebanon) (SPA/RAC)
140-19	Activity 4.1.3: Elaboration of a management plan for Gulf of Sirte future MPA (Libya) (SPA/RAC)

133,779	37,904	37,904	37,904	20,067
104,794	28,986	28,986	28,986	17,837
53,512	16,165	16,165	16,165	5,017
109,253	31,215	31,215	31,215	15,608
55,741	5,574	22,297	27,871	-
55,741	5,574	22,297	27,871	-
55,741	5,574	22,297	27,871	-
72,464	16,722	22,297	22,297	11,148
44,593	11,148	11,148	11,148	11,148
323,300	55,741	111,483	111,483	44,593
546,265	78,038	200,669	267,559	-
122,631	22,297	33,445	39,019	27,871
222,965	-	111,483	111,483	-
66,890	-	33,445	33,445	-
22,297	-	-	22,297	-
22,297	-	11,148	11,148	-
55,741	5,574	22,297	27,871	-
78,038	5,574	27,871	27,871	16,722
78,038	7,804	31,215	27,871	11,148

140-20	Activity 4.2.1: Development and implementation of a capacity building programme on MPA planning, management and socio-economic aspects (SPA/RAC)	22,297	61,315	61,315	11,148	156,076
140-21	Activity 4.2.2: Improving management of the Jbel Moussa future MPA (Morocco) (SPA/RAC)	-	22,297	33,445	16,722	72,464
140-22	Activity 4.2.3: Improving management of the North-Eastern Islets of Kerkennah Archipelago future MPA (SPA/RAC)	11,148	22,297	27,871	11,148	72,464
140-23	Communication, publication, translation, dissemination, etc.	5,574	11,148	27,871	22,297	66,890
140-24	Annual Auditing of the funds executed to support the costs of SPA/RAC	3,344	5,574	5,574	5,574	20,067
140-25	Operating and other direct costs	1,115	1,672	2,230	1,672	6,689
140-264	Support through targeted capacity building, workshops, national trainings the specification of monitoring needs related to IMAP pollution common indicators (open for all beneficiary countries) (Ex-activity: 120-01 for UNEP/MAP CU)	10,033	12,542	17,559	10,033	50,167
140-271	National Consultants for the need assessment report, selection of the pilot sites and design the integrated monitoring programme in Israel, Lebanon and Morocco (Ex-activity: 120- 04 for UNEP/MAP CU)	18,060	22,575	31,605	18,060	90,300
140-281	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Israel, Lebanon and Morocco (Ex-activity: 120-05 for UNEP/MAP CU)	33,445	41,806	58,528	33,445	167,224
	Component Total	286,176	1,112,597	1,063,656	463,991	2,926,420

<sup>&</sup>lt;sup>4</sup> This set of activities (i.e. 140-26 to 140-28) is proposed to be transferred from UMOJA Class 120 (Contractual Services) to UMOJA Class 140 (Grant to IP) in line with the narrative provided under paragraphs 5 to 8 to the present document.

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### FT30\_125 OPERATING AND OTHER DIRECT COSTS

125-01	Meetings (Project Steering Committee, etc.)
125-02	Office supplies, consumables, shipping, couriers, etc.
125-03	Miscellaneous
125-04	Equipment and maintenance
125-05	Publication, Translation, Dissemination and reporting costs
125-06	Communications (tel, fax, e-mail, etc)
125-07	Terminal Evaluation
	Component Total

44,593	16,722	13,935	13,935	-	
5,574	2,230	1,672	1,672	-	
5,574	1,115	2,230	1,115	1,115	
5,574	1,115	2,230	1,115	1,115	
49,407	18,192	15,608	15,608	-	ts
5,574	1,115	2,230	1,115	1,115	
33,445	33,445	-	-	-	
149,741	73,933	37,904	34,560	3,344	

1,493,586

845,166

4,359,108

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TOTAL DIRECT COSTS	454,515	1,433,668	1,395,875	789,875	4,073,933
Project Support Cost (PSC)					
Project Support Cost (UN Environment Programme/ Nairobi) Component Total	31,816	100,357	97,711	55,291	285,175
	31,816	100,357	97,711	55,291	285,175

TOTAL (DIRECT+PSC) COSTS		486,331
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Reserve
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Provision for contingency reserve	]		-	-	100,201	100,201
Component Total		-	-	-	100,201	100,201

1,534,025

TOTAL ACCEPTED COSTS	486,331	1,534,025	1,493,586	945,367	4,459,309
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