



UNITED
NATIONS

EP

UNEP/MED WG.478/3



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

17 February 2020
English

First Steering Committee and Kick Off 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

For environmental and economic reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

UNEP/MAP
Athens, 2020

Introduction

1. The Project “Towards achieving the Good Environmental Status of the Mediterranean Sea and coast through an ecologically representative and efficiently managed and monitored network of Marine Protected Areas” (hereafter referred to as IMA-PMPA project), funded by European Union (EU) – the Directorate-General for Neighbourhood and Enlargement Negotiations (DG NEAR) and the Green MED III: ENI South regional environment and water programme 2018-2022 financial instrument; covers a period of 42 months starting in August 2019, with an overall budget of EUR 3,999,660 (USD 4,459,309).
2. 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 provides a detailed description for the specific activities that will be undertaken in 2020, coupled with an assessment of the execution of these activities in 2021 and 2022.
3. Moreover, Table 2 provides a detailed budget breakdown to the present report for the whole project duration. The budget is organized in UMOJA sponsored classes and activity, providing detailed information for the years 2019 and 2020, as well as a proposal of funds allocation for 2021 and 2022.

Budget Allocation

4. USD 2,618,729 have been allocated to the Implementing Partner sponsored class (IP) to support the work of SPA/RAC through a Project Cooperation Agreement (PCA/2020/A2553) signed in January 2020.
5. To support the organization of the kick-off and first Steering Committee meeting of the project, a modification of the budget attached to the PCA has been agreed between UNEP/MAP and SPA/RAC. The modification was required because the original budget did not allocate any fund to the management and organization of project meetings, including for the organization of the kick-off and first Steering Committee meeting. The specific information for the above-mentioned modification is provided hereunder:
 - a) A total of USD 10,000 has been used/subtracted from Budget line 140-13 of the PCA “*Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)*” of total value USD 222,965.
 - b) A new budget line was created; namely 140-23, under the title “*Contractual Services*” titled “*Project Coordination –Meeting Organization*” of total value USD 10,000.
 - c) After the shift of funds, the total value of Budget line 140-13 of the PCA “*Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)*” is of total value USD 212,935.
6. This proposed solution is in line with Clause X, point 3 of PCA/2020/A2553: “*SPA/RAC shall be authorized to make variations not exceeding 15% on any one line item of the Project budget provided that the total budget allocated by UNEP is not exceeded*”.
7. Moreover, based on the proposed solution:
 - a) The total variation of the “*Contractual Services*” is 0.7% (<15%) and the total budget allocated by UNEP to the PCA is not exceeded;
 - b) The total value of the “*Contractual Services*” under the PCA/2020/A2553 and subsequently of the overall project budget structure is retained in line with the initial one.
8. At this stage, no other budget revision or reallocation is planned or is proposed.

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

ID	Project Objectives & Activities	Responsible Division	2020				2021	2022
			Q1	Q2	Q3	Q4		
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	MAP/ MED POL						
	1.1.a: National coordination meetings							
	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	MAP/ MED POL; SPA/RAC						
	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)							
II	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							
III	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					Q1		
	3.1.e: National workshop to present the first draft strategy					Q2		

ID	Project Objectives & Activities	Responsible Division	2020				2021	2022
			Q1	Q2	Q3	Q4		
	3.1.f: Review of the first draft strategy						Q3	
	3.1.g: Submission of the second draft strategy						Q3	
	3.1.h: Workshop for the presentation of the second draft strategy						Q4	
	3.1.i: Validation and adoption of the strategy at national level						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	SPA/RAC						
	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						Q1	
	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						Q1 Q2	
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						Q1	

ID	Project Objectives & Activities	Responsible Division	2020				2021	2022
			Q1	Q2	Q3	Q4		
	3.3.e: Submission of the draft strategic document on MPAs and OECMS in the Mediterranean to the 15 th meeting of SPA/BD Focal Points for review						Q2	
	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						Q3	
	3.3.g: Submission of the draft strategic document on MPAs and OECMS in the Mediterranean to COP 22 for adoption						Q4	
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						
	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						Q1	
	4.1.c: Hiring of consultants to elaborate the management plans in MPAs in Algeria, Lebanon and Libya						Q1 Q2	
	4.1.d: Consultations with the stakeholders at national and local levels							Q1 Q2
	4.1.e: Elaboration of the first draft management plans						Q3 Q4	
	4.1.f: National workshop to present the first draft management plans						Q4	Q1
	4.1.g: Review of the first draft management plans							Q1 Q2
	4.1.h: Submission of the second draft management plans							Q2
	4.1.i: Workshops for the presentation of the second draft management plans							Q2 Q3
	4.1.j: Validation and adoption of the management plans at national level							Q3
	4.1.k: Elaboration of business plans for MPAs in Algeria, Lebanon and Libya							Q1 Q2 Q3
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						Q1 Q2	
	4.2.d: Regional workshop on effective management of MPAs						Q2	
	4.2.e: Surveillance and monitoring programmes for Jabel Moussa in Morocco and Kekennah islands in Tunisia						Q2 Q3 Q4	
	4.2.f: Training package on sustainable socio-economic role of MPAs						Q1 Q2	
	4.2.g: Regional workshop on sustainable socio-economic role of MPAs						Q3	
	4.2.h: Socio-economic integrated programmes for the management of the sustainable fishing in Jbel Moussa in Morocco and Kekennah islands in Tunisia						Q3 Q4	

	Outcome 5: Effective and timely project coordination and implementation ensured.	MAP (PMU)						
	5.a: IMAP-MPA Project Manager on-board							
	5.b: PCA with SPA/RAC (Countersigned Jan. 2020)							
	5.c: Steering Committee Meetings					Q1	Q1	

Table 2: Annual project budget for 2019 and 2020, and projection of budget allocation for 2021-2022.

UN Environment Umoja Sponsored classes/Object of the Budget		BUDGET BY YEAR			
		YEAR 1 (M1-M12)	YEAR 2 (M13-M24)	Projection 2021-2022	TOTAL
FT30_010 PROJECT STAFF AND PERSONNEL					
10-01	Project Manager (P2) - Management and Coordination (MAP)	\$61.315	\$128.205	\$256.410	\$445.931
10-02	Project Admin and finance assistant (G5) - (MAP)	\$13.378	\$23.411	\$46.823	\$83.612
10-03	Team Leader for the regional consultants	\$13.378	\$23.411	\$46.823	\$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	\$13.378	\$33.445
10-06	Regional Consultant Marine Litter and micro-plastics	\$11.148	\$13.378	\$20.067	\$44.593
10-07	Regional Consultant Pollution Contaminant	\$8.919	\$10.033	\$14.493	\$33.445
10-08	Regional Consultant Hydrography	\$11.148	\$13.378	\$20.067	\$44.593
	Component Total	\$136.009	\$229.654	\$425.864	\$791.527
FT30_160 TRAVEL					
160-01	Staff Travel & Transport (MAP)	\$6.689	\$6.689	\$14.493	\$27.871
160-02	Travels to attend PSC, meetings, workshops and trainings (Stakeholders from Countries)	\$0	\$22.297	\$44.593	\$66.890
	Component Total	\$6.689	\$28.986	\$59.086	\$94.760
FT30_120 CONTRACTUAL SERVICES					
120-01	Activity 1.2.1: Support through targeted capacity building, workshops, national trainings the specification of monitoring needs related to IMAP pollution common indicators (open for all beneficiary countries)	\$10.033	\$12.542	\$27.592	\$50.167
120-02	Activity 1.2.2: Sub-regional “train the trainers” workshops for pollution and marine litter (1/sub-region, integrated monitoring and reporting of quality assured data)	\$14.493	\$18.116	\$39.855	\$72.464
120-03	Activity 1.2.3 Regional best practices exchange (including meeting and country visits, exchanges)	\$7.804	\$9.755	\$21.460	\$39.019
120-04	National Consultants for the need assessment report, selection of the pilot sites and design the integrated monitoring programme in Israel, Lebanon and Morocco	\$18.060	\$22.575	\$49.666	\$90.301
120-05	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Israel, Lebanon and Morocco	\$33.445	\$41.806	\$91.973	\$167.224
	Component Total	\$83.835	\$104.794	\$230.546	\$419.175

UN Environment Umoja Sponsored classes/Object of the Budget		BUDGET BY YEAR			
		YEAR 1 (M1-M12)	YEAR 2 (M13-M24)	Projection 2021-2022	TOTAL

FT30_140 GRANT TO IP					
140-01	Project MPA Officer full time (SPA/RAC)	\$20.067	\$37.904	\$75.808	\$133.779
140-02	Project IMAP Officer part-time (SPA/RAC)	\$17.837	\$28.986	\$57.971	\$104.794
140-03	Project Assistant part-time (SPA/RAC)	\$5.017	\$16.165	\$32.330	\$53.512
140-04	Project Technical Assistant part-time (SPA/RAC)	\$15.608	\$31.215	\$62.430	\$109.253
140-05	Regional Consultant Biodiversity Habitat (SPA/RAC)	\$0	\$27.871	\$27.871	\$55.741
140-06	Regional Consultant Biodiversity Species (SPA/RAC)	\$0	\$27.871	\$27.871	\$55.741
140-07	Regional Consultant Biodiversity NIS (SPA/RAC)	\$0	\$27.871	\$27.871	\$55.741
140-08	Staff Travels & Transports (SPA/RAC)	\$11.148	\$22.297	\$39.019	\$72.464
140-09	Equipment and premises (SPA/RAC)	\$11.148	\$11.148	\$22.297	\$44.593
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)	\$44.593	\$111.483	\$167.224	\$323.300
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)	\$0	\$267.559	\$278.707	\$546.265
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)	\$27.871	\$39.019	\$55.741	\$122.631
140-13	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)	\$0	\$111.483	\$111.483	\$222.965
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)	\$0	\$33.445	\$33.445	\$66.890
140-15	Activity 3.2.1: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)	\$0	\$22.297	\$0	\$22.297
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)	\$0	\$11.148	\$11.148	\$22.297
140-17	Activity 4.1.1: Elaboration of a management plan for the Cap de Garde-Edough future MPA (Algeria) (SPA/RAC)	\$0	\$27.871	\$27.871	\$55.741
140-18	Activity 4.1.2: Elaboration of a management plan for Tyre Coast Nature Reserve/SPAMI (Lebanon) (SPA/RAC)	\$16.722	\$27.871	\$33.445	\$78.038
140-19	Activity 4.1.3: Elaboration of a management plan for Gulf of Sirte future MPA (Libya) (SPA/RAC)	\$11.148	\$27.871	\$39.019	\$78.038
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	\$72.464	\$156.076

UN Environment Umoja Sponsored classes/Object of the Budget		BUDGET BY YEAR			
		YEAR 1 (M1-M12)	YEAR 2 (M13-M24)	Projection 2021-2022	TOTAL
140-21	Activity 4.2.2: Improving management of the Jbel Moussa future MPA (Morocco) (SPA/RAC)	\$0	\$22.297	\$50.167	\$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	\$39.019	\$72.464
140-23	Communication, publication, translation, dissemination, etc.	\$5.574	\$11.148	\$50.167	\$66.890
140-24	Annual Auditing of the funds executed to support the costs of SPA/RAC	\$3.344	\$5.574	\$11.148	\$20.067
140-25	Operating and other direct costs	\$1.115	\$1.672	\$3.902	\$6.689
Component Total		\$224.638	\$1.035.674	\$1.358.417	\$2.618.729

FT30_125 OPERATING AND OTHER DIRECT COSTS					
125-01	Meetings (Project Steering Committee, etc.)	\$0	\$13.935	\$30.658	\$44.593
125-02	Office supplies, consumables, shipping, couriers, etc.	\$0	\$1.672	\$3.902	\$5.574
125-03	Miscellaneous	\$1.115	\$1.115	\$3.344	\$5.574
125-04	Equipment and maintenance	\$1.115	\$1.115	\$3.344	\$5.574
125-05	Publication, Translation, Dissemination and reporting costs	\$0	\$15.608	\$33.799	\$49.407
125-06	Communications (tel, fax, e-mail, etc..)	\$1.115	\$1.115	\$3.344	\$5.574
125-07	Terminal Evaluation	\$0	\$0	\$33.445	\$33.445
Component Total		\$3.344	\$34.560	\$111.837	\$149.741

TOTAL DIRECT COSTS		\$454.515	\$1.433.668	\$2.185.750	\$4.073.933
---------------------------	--	------------------	--------------------	--------------------	--------------------

Project Support Cost (PSC)					
	Project Support Cost (UN Environment Nairobi)	\$31.816	\$100.357	\$153.003	\$285.175
Component Total		\$31.816	\$100.357	\$153.003	\$285.175

TOTAL (DIRECT+PSC) COSTS per YEAR		\$486.331	\$1.534.025	\$2.338.753	\$4.359.108
------------------------------------------	--	------------------	--------------------	--------------------	--------------------

Reserve					
	Provision for contingency reserve				\$100.201
Component Total					\$100.201

TOTAL ACCEPTED COSTS		\$486.331	\$1.534.025	\$2.338.753	\$4.459.309
-----------------------------	--	------------------	--------------------	--------------------	--------------------