



UNITED
NATIONS

EP

UNEP/MED WG.579/3



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

21 December 2023
English

First Steering Committee of the EU-funded SEMPA Project

Athens, Greece, 7 February 2024

Agenda item 3: SEMPA Project: Objectives, Annual Work Plan, Budget and progress

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, 2023

Introduction

1. The Project “Bolstering Mediterranean biodiversity and MCPAs for nature” (hereafter referred to as SEMPA project), is funded by European Union (EU) – the Directorate-General for Neighbourhood and Enlargement Negotiations (DG NEAR) through the Neighbourhood Development and International Cooperation Instruments (NDICI): Regional South Neighbourhood for 2021-2023 financial instrument. Its covers a period of 48 months starting in August 2023, with an overall budget of EUR 4,000,000 (USD 4,390,779).
2. The Project Work Plan is provided in section 12 of the project document. This covers the period going from the third quarter of 2023 till the third quarter 2027. The present document provides a detailed description for the specific activities that will be undertaken in 2024, coupled with a projection of the execution of the activities in 2025, 2026 and 2027.
3. Moreover, Table 2 provides a detailed budget breakdown for the whole project duration. The budget is organized in UMOJA sponsored classes and activities, providing detailed information for the entire duration of the project.

Annual Work Plan

4. In 2024, the following main activities are foreseen in the project annual workplan:
 - a. **Coordination and planning meetings with beneficiary countries**

Coordination and planning meetings between the Project Management Unit, SPA/RAC and beneficiary countries on the implementation of specific activities at national, sub-regional and regional levels. This includes the identification of project focal points for the SEMPA project, as well as potential implementation partners’ identification in line with the project objectives and locations selected. These meetings will support the finalization and signature of SSFA with countries on IMAP implementation, and MPA management related activities.
 - b. **Complementary ecological and socio-economic studies in selected MPAs**

Based on the complementary ecological and socio-economic studies, provisional versions of the management plans will be drafted jointly with the national authorities responsible for the protected areas and in consultation with other relevant governmental bodies in particular those in charge of setting policies and plans regarding ICZM, civil society and socio-professional and economic actors concerned by the protected area, during national/local consultation processes. A particular attention will be paid to gender balance and mainstreaming as well as the involvement of women’s rights and civil society organizations in this consultation process.
 - c. **Preparation of the training on MPA effective management assessment**

Regional workshop on the assessment of MPA effective management, targeting MPA managers and practitioners, relevant sectoral activities administrations (such as fishery and tourism), NGOs, local artisanal fishers, and tourism actors/operators. Involvement and active participation of women in the regional workshops would be particularly considered. Plenary sessions and small workshops (using training modules, exercises, handouts, worksheets, audiovisual material) integrating, to the extent possible, specific sessions on gender integration and field visits.
 - d. **Organisation of the 2024 MPA MED Forum (tbc)**

The 4th edition of the Mediterranean MPA Forum will be organized in 2024/2025 in continuity with the 2012, 2016 and 2020/2021 editions. The 2024/2025 MPA Forum will be a touchstone for the global MPA targets and will provide a unique opportunity to showcase how MPAs underpin economic, social and cultural development. The forum will provide a platform to share success stories on MPAs, to highlight the challenges on Mediterranean MPAs through the 2024 Status of Mediterranean MPAs publication, to evaluate the voluntary commitments made in the framework

of the Forum's 3rd edition, and to engage every stakeholder (MPA managers, civil society, scientists and private sector) to make new voluntary commitments for MPAs.

- e. **First draft of the development of the IMAP toward the integration of climate change, biodiversity and hydrography related indicators and indicators related to pressures and drivers, in synergy with H2020 indicators**
In the frame of the EcAp and IMAP reviews, and in close collaboration with the IMAP TaskForce composed by representatives from each MAP components, proposal for the development of indicators on pressures and drivers at national and sub-regional levels for biodiversity and hydrography clusters, supporting interlinkages with climate change in line with SEIS principles will be developed. This work will be led by the Coordinating Unit, with the support of regional consultants and full involvement of relevant RACs. The proposal will be discussed within key MAP meetings, including Thematic CORMON and EcAp Coordination Group.
- f. **Signature of SSFA on IMAP implementation at national level with beneficiary countries, and start of data collection**
Stations of interest for IMAP implementation, selected by beneficiary countries based on national IMAP, will be inventoried using the monitoring guidelines for the common indicators on biodiversity and NIS and coast & hydrography. Agreed common indicators, drivers and pressures will be proposed by beneficiary countries based on lessons learnt from the IMAP-MPA and EcAp MED III projects, with support provided by the UNEP/MAP experts and in synergies with EcAp MED PLUS, ML MED PLUS. Several sites will be identified and chosen to ensure a satisfactory level of harmonization among the above-mentioned IMAP clusters so as to deliver quality assured related data.
- g. **Organisation of capacity building events at national, sub-regional and/or regional level on IMAP implementation**
(i) Following national country trainings, discussing common challenges, constraints and opportunities; and (ii) Identifying/analyzing options for closer cooperation on sub-regional level and in case of interest, creation of sub-regional platform to ensure further discussions, exchange of best practices on sub-regional level (also to be continued after end-date of project). Further exchange of best practices on a regional level will be also ensured through a best-practices exchange meeting, as well as during targeted exchange programmes between interested countries (i.e., a North-South exchange).
- h. **Implementation of the Project Gender Action Plan and specific focus on MPA & Gender related activities, including capacity building events.**
A Gender expert will support gender mainstreaming within project activities, in line with the Project Gender Action Plan and strengthen the UNEP/MAP gender related initiatives toward Contracting Parties and partners.
- i. **Management of the project, including communication and reporting aspects.**
Cross cutting activities to all the project executing and co-executing agencies. The PMU hosted by UNEP/MAP, is responsible for: (i) Project coordination; (ii) Follow up and harmonization of the activities; (iii) Reporting to the EC and UNEP; (iv) Convening annual Project Steering Committee meetings; (v) Drafting, implementation and follow up of the legal agreements; (vi) Communication and dissemination of project activities; (vii) Management of budget.

Budget Allocation

5. USD 1,651,869 will be allocated to the Implementing Partner sponsored class (IP) to support the work of SPA/RAC through a Project Cooperation Agreement, expected to be countersigned in January 2024.

6. Under the Implementing Partner class, USD 100,000 per beneficiary country (i.e Algeria, Egypt, Israel, Lebanon, Libya and Tunisia) are foreseen to support the implementation of the IMAP at national level, including data collection and capacity building.
7. At this stage, no budget revision or reallocation of funds presented in the budget of the ProDoc and in the table 2 is planned or is proposed.

ID	Project Objectives & Activities	Responsible Division	2023	2024				2025	2026	2027
			Q3/Q4	Q1	Q2	Q3	Q4			
	implementation to generate evidence-based assessment of policy implementation including on the relative aspects of EU green Deal.									
4	3.1 Support provided to the development of the IMAP toward the integration of climate change, biodiversity and hydrography related indicators and indicators related to pressures and drivers, in synergy with H2020 indicators	UNEP/MAP CU, SPA/RAC, PAP/RAC								
	3.1.a: Hiring a consultant(s) for the elaboration of the draft proposal									
	3.3.b: Elaboration of the first draft of the proposal									
	3.3.c: Review of the first draft of the proposal by OWG, CORMONS						Q1			
	3.3.d: Submission of the second draft of the proposal						Q1-2			
	3.3.e: Submission of the final draft proposal to EcAp CG and MAP Focal Points Meeting for review and submission to COP 24 for final review						Q2-3			
	3.3.f: Submission of the final draft proposal including MAP Focal Point comments to COP 24 for adoption						Q3-4			
5	3.2 Integrated monitoring operational in identified pilot sites for biodiversity, NIS and hydrography common indicators and national experts trained in IMAP implementation	UNEP/MAP CU, SPA/RAC								
	1.1.a: National coordination meetings									
	1.1.b: Signature of SSFA with each Beneficiary countries						Q1-2			
	1.1.c: Agreement on the monitoring sites						Q1-2			
	1.1.d: Identification of required methodologies and protocols for monitoring IMAP Common Indicators						Q1			
	1.1.e: Roadmap for the implementation of the IMAP with clear tasks required from different national institutions/contributors;						Q1			

Table 2: Annual project budget for the first and second year of the project implementation (2023/2024 & 2024/2025), and projection of budget allocation for September 2025-August 2027.

UN Environment Umoja Sponsored classes/Object of the Budget		BUDGET BY YEAR			
		YEAR 1 M1 (August 2023)-M12 (August 2024)	YEAR 2 (M13-M24)	Projectio n YEARS 3-4	Total
		USD	USD	USD	USD
FT30_010 PROJECT STAFF AND PERSONNEL					
10-01	Project Manager (P2) - Management and Coordination (MAP)	173 900	173 900	347 800	695 600
10-02	Project Finance Officer (P2) - (MAP) [100%]	86 950	173 900	347 800	608 650
10-03	Gender Expert	15 000	15 000	20 000	50 000
10-04	Consultants IMAP	10 000	40 000	25 000	75 000
10-06	Publication, Translation, Dissemination and reporting costs	5 000	5 000	10 000	20 000
10-07	Terminal Evaluation	-	-	30 339	30 339
	Component Total	290 850	407 800	780 939	1 479 589
FT30_160 TRAVEL					
160-01	Staff Travel & Transport (MAP)	10 000	10 000	20 000	40 000
160-02	Travels to attend PSC, meetings, workshops and trainings (Stakeholders from Countries)	25 000	25 000	50 000	100 000
	Component Total	35 000	35 000	70 000	140 000
FT30_120 CONTRACTUAL SERVICES					
120-01	Outputs 3.3 Regional best practices exchange (including meeting and country visits, exchanges)		10 000	10 000	20 000
120-02	Meetings (Project Steering Committee, etc.)	7 500	13 000	33 000	53 500
120-03	Publication, Translation, Dissemination and reporting costs	10 000	10 000	20 000	40 000
	Component Total	17 500	33 000	63 000	113 500
FT30_140 GRANT TO IP					
140-01	Project MPA Officer Part time (SPA/RAC)	52 211	52 211	104 423	208 845
140-02	Project MPA Assistant full time (SPA/RAC)	32 487	32 487	64 974	129 948
140-03	Project IMAP Officer part time (SPA/RAC)	18 750	18 750	37 500	75 000
140-05	Staff Travels & Transports (SPA/RAC)	9 000	22 500	52 408	83 908
140-06	Equipment and premises (SPA/RAC)	9 600	9 600	17 600	36 800
140-07	Travels & Transports for participants	40 000	71 250	108 773	220 023
140-08	Output 1.1: Support on the identification and designation of a new MCPA, elaboration of its management plans and provision of support for its effective implementation [Egypt] (SPA/RAC)	10 000	25 000	40 000	75 000
140-09	Output 1.1: Support on the identification and designation of new MCPA, elaboration of MCPA management plans and provision of support for their effective implementation [Libya] (SPA/RAC)	10 000	25 000	35 000	70 000
140-10	Output 1.1: Support on the identification and designation of new MCPA, elaboration of its management plans and provision of support for its effective implementation [Morocco] (SPA/RAC)	15 000	35 000	40 000	90 000
140-11	Output 1.1: Support on the identification and designation of new MCPA, elaboration of its management plan and provision of support for its effective implementation [Tunisia] (SPA/RAC)	10 000	25 000	40 000	75 000
140-12	Output 1.2: Improving management of Rachgoun and Habibas MPAs [Algeria] (SPA/RAC)	10 000	27 500	37 500	75 000
140-13	Output 1.2: Improving management of Tyre Coast Nature Reserve [Lebanon] (SPA/RAC)	10 000	25 000	40 000	75 000
140-14	Output 1.2: Improving management of Jbel Moussa [Morocco] (SPA/RAC)	10 000	20 000	40 000	70 000
140-15	Output 1.2: Improving management of Kerkennah and Kneiss Islands [Tunisia] (SPA/RAC)	10 000	20 000	40 000	70 000
140-16	Output 1.2: Development and implementation of a capacity building programme (SPA/RAC)		60 000	76 178	136 178

140-17	Output 2.1: Organization of the 2024 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)	-	20 000	60 000	80 000
140-18	Communication, publication, translation, dissemination, etc.	11 000	15 000	35 167	61 167
140-19	Annual Auditing of the funds executed to support the costs of SPA/RAC	4 000	4 000	8 000	16 000
140-20	Operating and other direct costs	1 000	1 000	2 000	4 000
140-21	Support IMAP Implementation for Biodiversity and Hydrography in Israel ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU) [Bioblitz support, as per IMAP-MPA]	10 000	50 000	40 000	100 000
140-22	Support IMAP Implementation for Biodiversity and Hydrography in Morocco ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
140-23	Support IMAP Implementation for Biodiversity and Hydrography in Algeria ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
140-24	Support IMAP Implementation for Biodiversity and Hydrography in Tunisia ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
140-25	Support IMAP Implementation for Biodiversity and Hydrography in Libya ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
140-26	Support IMAP Implementation for Biodiversity in Egypt ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
140-27	Support IMAP Implementation for Biodiversity and Hydrography in Lebanon ; capacity building, workshops, national trainings, national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)	10 000	50 000	40 000	100 000
	Component Total	333 048	859 298	1 159 523	2 351 869
FT30_125 OPERATING AND OTHER DIRECT COSTS					
125-01	Operating and Other Direct Costs	1 393	1 393	2 788	5 574
	Component Total	1 393	1 393	2 788	5 574
FT30_130 SUPPLIES COMMODITIES and MATERIALS					
130-01	Supplies Commodities and Materials			3 000	3 000
	Component Total	-	-	3 000	3 000
FT30_135 EQUIPMENT VEHICLES and FURNITURE					
135-01	Equipment and maintenance	5 000	5 000		10 000
	Component Total	5 000	5 000		10 000
TOTAL DIRECT COSTS		682 791	1 341 491	2 079 250	4 103 532
Project Support Cost (PSC)					
	Project Support Cost (UNEP Nairobi)	47 795	93 904	145 547	287 247
	Component Total	47 795	93 904	145 547	287 247
				-	
TOTAL ACCEPTED COSTS		730 587	1 435 396	2 224 797	4 390 779