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Second Steering Committee Meeting of the EU-funded Marine Litter MED II Project

Videoconference, 07 June 2022

**Agenda Item 3: Progress on Marine Litter MED II Project Implementation**

**Updated Work Plan & Budget 2022-2023**

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## Introduction

1. The EU-funded Marine Litter MED II Project is structured along the following three outputs covering a period between September 2020 and August 2023:

Outcome 1: Enhance national capacities on monitoring and assessing marine litter addressing pressures/sources and impacts to contribute to 2023 MED QSR with quality assured data addressing pressures and effectiveness of measures in line with COP 20 Decision on 2017 MED QSR

Outcome 2: Scale up and expand the implementation of pilot implementation of selected marine litter reduction and prevention measures at national and local level.

Outcome 3: Maximize synergies on marine litter actions in the Region with a focus on the collaboration with the Black Sea Commission and GFCM, and other regional partners.

## Work Plan

2. As indicated in the Progress Report prepared for the Second Steering Committee Meeting of the Project, during 2021 primary focus and attention was given to effective negotiations with the respective national authorities/implementing partners for the signing of the legal agreements required to streamline the respective funds to the countries as well as to execute the envisaged national activities. During the reporting period (Sept. 2021 – June 2022):

- MED POL initiated the activities in Israel and Morocco which are progressing in good speed. At this stage, attention is given to commence with the execution of the activities in the remaining countries (i.e., Algeria, Egypt, Lebanon, Libya, and Tunisia). Moreover, in 2021 MED POL succeeded in signing a legal agreement with the Commission on the Protection of the Black Sea Against Pollution (BSC), however several delays are reported.
- SPA/RAC initiated and progressed very well with the execution of the activities in Lebanon and Tunisia, regarding the component of activities on IMAP Candidate Indicator 24.
- SCP/RAC initiated and progressed well in Tunisia, Lebanon, Morocco and to some extent Algeria. Efforts are now focusing in commencing the work in Egypt and to further expand the work in Algeria.

3. Further to assessing the current level of implementation and progress achieved, as well as the additional activities and timeline which is still required for the effective and timely implementation of the project activities, the Secretariat foresees delays pertinent to specific project's outputs and activities and is thus submitting its proposals for the kind consideration and approval of the Project's Steering Committee.

**Outcome 1**

Output 1.4: extension of end date from Q4-Year 2 to Q2-Year 3

Activity 1.4.1: extension of end date from Q3-Year 1 to Q2-Year 3

Activity 1.4.2: extension of end date from Q3-Year 2 to Q2-Year 3

Activity 1.4.3: extension of end date from Q4-Year 2 to Q2-Year 3

Activity 1.6.1: extension of end date from Q3-Year 2 to Q2-Year 3

<b>Outcome 2</b>	<u>Output 2.1:</u> extension of end date from Q2-Year 3 to Q4-Year 3 Activity 2.1.1: extension of end date from Q2-Year 3 to Q4-Year 3
	<u>Output 2.2:</u> extension of end date from Q2-Year 3 to Q4-Year 3 Activity 2.2.1: extension of end date from Q2-Year 3 to Q4-Year 3
	<u>Output 2.3:</u> extension of end date from Q2-Year 3 to Q4-Year 3 Activity 2.3.1: extension of end date from Q4-Year 2 to Q4-Year 3
	<u>Output 2.5:</u> extension of end date from Q2-Year 3 to Q4-Year 3 Activity 2.5.1: extension of end date from Q2-Year 3 to Q4-Year 3
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<b>Outcome 3</b>	<u>Output 3.1:</u> extension of end date from Q4-Year 2 to Q4-Year 3 Activity 3.1.1: extension of end date from Q2-Year 3 to Q4-Year 3 Activity 3.1.2: extension of end date from Q2-Year 3 to Q4-Year 3 Activity 3.1.3: extension of end date from Q2-Year 3 to Q4-Year 3
	<u>Output 3.2:</u> extension of end date from Q1-Year 3 to Q4-Year 3 Activity 3.2.1: extension of end date from Q1-Year 3 to Q4-Year 3 Activity 3.2.2: extension of end date from Q1-Year 3 to Q4-Year 3
	<u>Output 3.3:</u> extension of end date from Q1-Year 3 to Q2-Year 3 Activity 3.3.1: extension of end date from Q1-Year 3 to Q2-Year 3

4. The aforementioned proposals for extensions are reflected in detail under Annex I “Updated Project Work plan” to the present report.

### **Budget**

5. The EU-funded Marine Litter MED II Project is expected to be implemented over a period of 36 months, from September 2020 to August 2023, with an overall budget of USD 1,140,000 including PSC (USD 1,065,420 without PSC) with co-financing sources from the MTF of USD 149,955).

6. The official release of the Project budget occurred in December 2020. Its allocation for the years 2020, 2021 and 2022 was at the level of USD 893,708 reflecting the 3 cash allocations<sup>1</sup>. Additional USD 137,951 were also released from the approved 2023 budget to obligate the full amounts of the signed agreements.

7. The total release of budget for the period 2020- 2022 is at the level of USD 1,031,728.00.

8. The expenditure incurred as of 31/12/2021 annual report amounts to USD 364,393. The difference can be explained by the implementation delays related to the signing of legal agreements with the various Implementing Partners (IPs) since the budget is largely allocated to operational activities. However, since most of the agreements were signed in Q4 2021, additional expenses are expected to be reported during the June 2022 reporting period.

9. In line with the standard process and the General Conditions of the ENRTP-GPGC Framework, unspent funds from 2021 will be rolled over to 2022.

<sup>1</sup> In-line with the yearly approved budget: (a) Cash Allocation 2020: USD \$ 66,645.00; (b) Cash Allocation 2021: \$ 409,429.00; (c) Cash Allocation 2022: \$ 417,635.00

10. Under Table 1 provided hereunder the approved budget, released budget and the respective cash allocations are provided in detail:

**Table 1:** Approved budget, released budget and respective cash allocations for the Marine Litter MED II Project.

Year	Approved Budget	Released Budget	Not Released Budget	Cash Allocation	Projected Cash Allocation 2022-2023
2020	\$ 66,645.00	\$ 66,645.00		\$ 66,645.00	
2021	\$ 409,429.00	\$ 409,429.00		\$ 409,429.00	
2022	\$ 417,635.00	\$ 417,635.00		\$ 417,635.00	
2023	\$ 246,291.00	\$ 137,951.00	\$ 108,340.00		\$ 246,291.00
<b>Total \$</b>	<b>\$ 1,140,000.00</b>	<b>\$ 1,031,660.00</b>	<b>\$108,340.00</b>	<b>\$ 893,709.00</b>	<b>\$ 246,291.00</b>

11. Based on the current assessment and analysis, no budget reallocation is proposed for the kind attention of the Second Steering Committee Meeting. The Revised Budget is presented in detail under Annex II to the present report, which follows an identical budget allocation with the project budget as included in the Project Document.

12. The Steering Committee is invited to review the proposed updated workplan and budget; for guidance and approval as it may be deemed appropriate.

**Annex I**  
**Updated Project Work plan**









ID	Project Outputs & Activities	Responsible Division/RO <sup>1</sup>	Year 1 (Sept.20 – Aug.21)				Year 2 (Sept.21 – Aug.22)				Year 3 (Sept.22 – Aug.23)			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.5	<i>Expand the implementation of pilots (at least one additional port and one marina for the countries participated to the first phase of the project and, where possible, one port and one marina for those countries that did not participate in the first phase of the project) related to the enhanced management of marine litter from sea-based sources in ports and marinas in the Mediterranean, with a focus on advancing the existing work on the application of charges at reasonable costs for the use of port reception facilities or, when applicable, application of the No-Special-Fee system as well to the provision of reception facilities in ports and the delivery of ship-generated wastes, and to explore and establish synergies between the Marine Litter Regional Plan and the IMO Action Plan to address marine plastic litter from ships, as well as other relevant plans or initiatives</i>	MED POL/ REMPEC												
2.5.1	<i>Three beneficiary countries expand the implementation of the pilots related to the enhanced management of marine litter from sea-based sources in ports and marinas (at least one additional major port and one additional marina per country)</i>	MED POL/ REMPEC												
C)	<b>Outcome 3:</b> <i>Maximize synergies on marine litter actions in the Region with a focus on the collaboration with the Black Sea Commission and GFCM, and other regional partners</i>	MED POL												
3.1	<i>Assist the development of national marine litter monitoring programmes based on BS IMAP in two countries and their implementation; update the ML regional assessment for the Black Sea countries based on the structure of their regional and national IMAP.</i>	BSC, MED POL												
3.1.1	<i>National monitoring programmes for BS IMAP marine litter indicators are prepared for two BS countries;</i>	BSC												
3.1.2	<i>Proposal for baseline values for marine litter is prepared and is submitted to Black Sea Commission Governance Bodies;</i>	BSC and MED POL												
3.1.3	<i>Regional marine litter assessment report is prepared for the Black Sea region</i>	BSC and MED POL												
3.2	<i>Implement selected reduction and prevention measures, namely “Adopt-a-beach” and “phasing out single-use plastic bags”, at pilot scale in the Black Sea based on the Mediterranean experience from the application of relevant measures;</i>	BSC, MED POL, SCP/RAC												
3.2.1	<i>Adopt-a-beach pilots are implemented in two Black Sea countries;</i>	BSC, MED POL												
3.2.2	<i>National regulatory framework for phasing out single-use plastic bags is reviewed, and technical assistance is provided in two countries.</i>	BSC, SCP/RAC												



**Annex II**  
**Updated Project Budget<sup>2</sup>**

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<sup>2</sup> In line with the initially approved budget as per the Project Document.

	1. Staff and Other Personnel Costs (USD)	2. Contractual Services (USD)	3. Travel (USD)	4. Equipment Vehicles and Furniture (USD)	5. Operating and Other Direct Costs (USD)	6. Supplies Commodities and Materials (USD)	7. Transfers and Grants Issued to Implementing Partner (IP) (USD)	Subtotal (USD)	PSC (7%)
<b>Project Output</b>									
A) Output 1.1: Support countries to further advance and operationalize monitoring of IMAP Candidate Indicator 24, with a focus on the ground implementation of the operation strategy as developed during the previous ML MED Project.							USD 38,793	<b>USD 38,793</b>	USD 2,716
B) Output 1.2: Develop reporting templates, data standards and data dictionaries based on the agreed standardized monitoring protocols, including data quality assurance and quality control tools, to enable the reporting to the Secretariat of national data with regards to IMAP Candidate Indicator 24, through the IMAP (Pilots) Info System.								<b>USD 0</b>	USD 0
C) Output 1.3: Update Baseline Values and establish threshold values for IMAP Candidate Indicator 24.							USD 30,302	<b>USD 30,302</b>	USD 2,121
D) Output 1.4: Assess and further specify the environmental reduction targets as agreed by COP 19 in 2016 and reconfirmed in Naples Ministerial Declaration of COP 21 in December 2019, including to prevent and significantly reduce plastic leakage in the Mediterranean Sea and to progressively achieve 100% plastic waste collection and recycling by 2025.	USD 17,183							<b>USD 17,183</b>	USD 1,203
E) Output 1.5: Assess knowledge and data gaps for the riverine inputs of marine litter in the Mediterranean; propose relevant monitoring methodologies based on existing experience and adjust them into the Mediterranean needs; ensure synergies with the EU MSFD TGML work. This would prepare the grounds for consider expanding the marine litter common indicators of IMAP to include an indicator on riverine inputs.	USD 7,974						USD 19,138	<b>USD 27,112</b>	USD 1,898
F) Output 1.6: Assess the main uses and sources of microplastics in the Mediterranean, as well as microplastic leakages into the marine and coastal environment of the Mediterranean, focusing on existing studies with the aim to fill the gap for the Mediterranean and subsequently will result in proposing accordingly necessary measures as well as a protocol for microplastic monitoring coming from WWTP.	USD 21,264							<b>USD 21,264</b>	USD 1,489
G) Output 1.7: Support national Governments and competent entities in building capacity through technical assistance, training and collaboration for monitoring IMAP Candidate Indicator 24, riverine inputs, and microplastic deriving from WWTP.		USD 10,633	USD 21,264					<b>USD 31,897</b>	USD 2,233

	1. Staff and Other Personnel Costs (USD)	2. Contractual Services (USD)	3. Travel (USD)	4. Equipment Vehicles and Furniture (USD)	5. Operating and Other Direct Costs (USD)	6. Supplies Commodities and Materials (USD)	7. Transfers and Grants Issued to Implementing Partner (IP) (USD)	Subtotal (USD)	PSC (7%)
<b>Project Output</b>									
H) Output 2.1: Implement Adopt-a-Beach measures, with the scope to expand their geographical scope (at least 1 additional pilot per country) and related impact on further enhancing awareness raising of national/local communities.					USD 2,126		USD 80,691	<b>USD 82,817</b>	USD 5,797
I) Output 2.2: Implement Fishing-for-Litter measures (i.e. passive scheme), in at least one additional fishing port with the scope to remove existing marine litter from the marine environment; Efforts will be made to test to the extent possible the FAO voluntary guidelines on marking of fishing gear and to cooperation with GFCM towards addressing the contribution of aquaculture on marine litter and microplastic generation.					USD 1,063		USD 59,110	<b>USD 60,173</b>	USD 4,212
J) Output 2.3: Further sensitize and engage fishermen to the purpose of minimizing sea-based sources; and contribute to extent possible with data on seafloor marine litter.		USD 10,632	USD 10,633					<b>USD 21,265</b>	USD 1,489
K) Output 2.4: Phase out priority single-use marine litter items from the Mediterranean marine and coastal environment, with a focus on advancing the existing work on single-use plastic bags promoting proper and sustainable alternatives, including on single-use plastic items intensively used, or produced during the COVID-19 Pandemic; and to further support the improvement of the legal framework for other single-use items ending up as marine litter, in line with the new EU Single-Use Plastics Directive and possibly the updated Marine Litter Regional Plan.							USD 81,323	<b>USD 81,323</b>	USD 5,693
L) Output 2.5: Expand the implementation of pilots (at least one additional port and one marina for the countries participated to the first phase of the project and, where possible, one port and one marina for those countries that did not participate in the first phase of the project) related to the enhanced management of marine litter from sea-based sources in ports and marinas in the Mediterranean, with a focus on advancing the existing work on the application of charges at reasonable costs for the use of port reception facilities or, when applicable, application of the No-Special-Fee system as well to the provision of reception facilities in ports and the delivery of ship-generated wastes, and to explore and establish synergies between the Marine Litter Regional Plan and the IMO Action Plan to address marine plastic litter from ships, as well as other relevant plans or initiatives.	USD 21,264		USD 5,316				USD 74,426	<b>USD 101,007</b>	USD 7,070

	1. Staff and Other Personnel Costs (USD)	2. Contractual Services (USD)	3. Travel (USD)	4. Equipment Vehicles and Furniture (USD)	5. Operating and Other Direct Costs (USD)	6. Supplies Commodities and Materials (USD)	7. Transfers and Grants Issued to Implementing Partner (IP) (USD)	Subtotal (USD)	PSC (7%)
<b>Project Output</b>									
M) Output 3.1: Assist the development of national marine litter monitoring programmes based on BS IMAP in two countries and their implementation; update the marine litter regional assessment for the Black sea countries based on the structure of their regional and national IMAP.							USD 42,529	<b>USD 42,529</b>	USD 2,977
N) Output 3.2: Implement selected reduction and prevention measures, namely "Adopt-a-beach" and "phasing out single-use plastic bags", at pilot scale in the Black Sea based on the Mediterranean experience from the application of relevant measures.							USD 53,162	<b>USD 53,162</b>	USD 3,721
O) Output 3.3: Identify and implement common actions with GFCM and ensure synergies with other European Regional Seas Conventions and Programmes, related Regional Fisheries Bodies, and the G7 and eventually G20 work on marine litter without budget implications for the project.			USD 3,190					<b>USD 3,190</b>	USD 223
P) Output 3.4: Support the expansion of the Regional Cooperation Platform on Marine Litter in the Mediterranean by supporting the participation of participants/organizations from the ML MED II Project eligible countries.		USD 10,632	USD 31,897					<b>USD 42,529</b>	USD 2,977
Project management	USD 373,713	USD 10,580	USD 26,580					<b>USD 410,873</b>	USD 28,761