



UNITED  
NATIONS

EP

UNEP/MED WG. 563/3



UNITED NATIONS  
ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN

12 June 2023  
Original: English

Final Event, Best practices workshop on IMAP implementation and MPA management, 4<sup>th</sup> Steering Committee of the EU-funded 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 (IMAP-MPA) project.

Tangier, Morocco, 11,12 and 13 July 2023

**Agenda item 7: IMAP-MPA Project: Annual Work Plan and Budget**

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## Introduction

1. The Table 1 to the present document provides a detailed budget breakdown of actual expenses and commitments made since the start of the project, until the 31<sup>st</sup> of May 2023. The budget is organised in UMOJA sponsored classes and activity.
2. The Project Work Plan is provided in section 6 of this document. This covers the period going from the third quarter of 2019 till the third quarter of 2023. The present document, and in particular its Table 2 provides a detailed and thorough description for the specific activities that were undertaken in 2020, 2021, 2022 and Q1 2023, coupled with those activities that will be undertaken in the Q2 & Q3 2023.

## 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 May 2023.

UN Environment Umoja Sponsored classes/ Object of the Budget	APPROVED BUDGET  (USD)	EXPENDITURE (23 AUG 2019 to 31 MAY 2023)  (USD)	COMMITMENTS (23 AUG 2019 to 31 MAY 2023)  (USD)	TOTAL EXPENDITURE & COMMITMENTS  (USD)	BALANCE BUDGET -TOTAL EXPENDITURE & COMMITMENTS  (USD)
<b>FT30_010 PROJECT STAFF AND PERSONNEL</b>					
Component Total	\$830.694	\$570.455	\$115.021	\$685.477	\$145.217
<b>FT30_160 TRAVEL</b>					
Component Total	\$200.426	\$106.251	\$13.653	\$119.904	\$80.522
<b>FT30_120 CONTRACTUAL SERVICES</b>					
Component Total	\$94.096	7.073	13.562	20.635	\$73.461
<b>FT30_140 GRANT TO IP</b>					
Component Total	\$3.020.067	1.819.563	\$1.000.494	\$2.820.057	\$200.010
<b>FT30_125 OPERATING AND OTHER DIRECT COSTS</b>					
Component Total	\$4.075	\$8.343	\$1.143	\$9.486	-\$5.411
<b>FT30_135 EQUIPMENT VEHICLES and FURNITURE</b>					
Component Total	\$15.221	\$0	\$0	\$0	\$15.221
<b>FT30_130 SUPPLIES COMMODITIES and MATERIALS</b>					
Component Total	\$3.000	\$0	\$0	\$0	\$3.000
<b>TOTAL DIRECT COSTS</b>	<b>\$4.167.579</b>	<b>\$2.511.685</b>	<b>\$1.143.874</b>	<b>\$3.655.559</b>	<b>\$512.021</b>
<b>Project Support Cost (PSC)</b>					
Project Support Cost (UN Environment Nairobi) *	\$291.731	\$255.837	\$0	\$255.889	\$35.841
Component Total	\$291.731	\$255.837	\$0	\$255.889	\$35.841
<b>TOTAL (DIRECT+PSC) COSTS</b>	<b>\$4.459.310</b>	<b>\$2.767.522</b>	<b>\$1.143.874</b>	<b>\$3.911.448</b>	<b>\$547.862</b>
<b>Reserve</b>					
Provision for contingency reserve	\$0	-	-	-	-
Component Total	\$0	-	-	-	-
<b>TOTAL ACCEPTED COSTS</b>	<b>\$4.459.310</b>	<b>\$2.767.522</b>	<b>\$1.143.874</b>	<b>\$3.911.448</b>	<b>\$547.862</b>

\* Indirect Support Costs pending full batch

**Project's budget re-allocation – for information**

5. As per Article 11.3 of the General Conditions, allowing the UNEP/MAP to unilaterally amend the budget as per specific conditions, the Project Management Unit (PMU) will increase up to 25% (limit authorized by the article) the budget heading related to travel (Umoja Class 160), in order to support the presence of beneficiary countries at the Integrated CORMON (27-28 June 2023, Athens) and the IMAF-MPA Final Event (11-13 July, Tangier). The funds will be transferred from budget heading related to staff (Umoja Class 010).
6. Both project's workplan and budget are submitted for the kind review and approval of the members of the Steering Committee.

**Table 1:** Project work plan including a specification for the activities that were undertaken in 2020, 2021, 2022, Q1 2023 and that will be undertaken in Q2 & Q3 2023 (updates in blue).

ID	Project Objectives & Activities	Responsible Division	2020				2021				2022				2023		
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>1</b>	<b>Outcome 1: Enhanced level of capacity in each country to implement IMAP and report reliable data for IMAP Common Indicators</b>																
<b>1</b>	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; SPA/RAC															
	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																
<b>2</b>	<b>Output 1.2: Capacity building and exchange of best practices at the national, sub-regional and regional level through specific training sessions and meetings</b>	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)																













Table 2 : IMAP-MPA Budget, as approved by the Addendum n°2

UN Environment Umoja Sponsored classes/Object of the Budget	ADDENDUM 2				
	BUDGET BY YEAR				
	YEAR 1 (M1- M12)	YEAR 2 (M13- M24)	YEAR 3 (M25 - M36)	YEAR 4 (M37- M48)	Total
	USD	USD	USD	USD	USD

**FT30\_010 PROJECT STAFF AND PERSONNEL**

10-01	Project Manager (P2) - Management and Coordination (MAP)	61 315	128 205	128 205	108 205	<b>425 931</b>
10-02	Project Admin and finance assistant (G5) - (MAP)	13 378	23 411	60 200	64 134	<b>161 124</b>
10-03	Team Leader for the regional consultants			-	34 822	<b>34 822</b>
10-04	Gender Expert to develop a Gender Assessment and Action Plan specifically for the Project	6 689	7 804	7 804	-	<b>22 297</b>
10-05	Regional Consultant Pollution and Eutrophication	10 033	10 033	1378		<b>21 445</b>
10-06	Regional Consultant Marine Litter and micro-plastics	11 148	13 378	8 067		<b>32 593</b>
10-07	Regional Consultant Pollution Contaminant	8 919	10 033	2 493		<b>21 445</b>
10-08	Regional Consultant Hydrography	11 148	13 378	8 067		<b>32 593</b>
10_09	Publication, Translation, Dissemination and reporting costs				44 999	<b>44 999</b>
10_10	Terminal Evaluation				33 445	<b>33 445</b>

	<b>Component Total</b>	<b>122 631</b>	<b>206 243</b>	<b>216 214</b>	<b>285 605</b>	<b>830 693</b>
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**FT30\_160 TRAVEL**

160-01	Staff Travel & Transport (MAP)			25 000	50 000	<b>75 000</b>
160-02	Travels to attend PSC, meetings, workshops and trainings (Stakeholders from Countries)			25 426	100 000	<b>125 426</b>
	<b>Component Total</b>	-	-	<b>50 426</b>	<b>150 000</b>	<b>200 426</b>

**FT30\_120 CONTRACTUAL SERVICES**

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)				35 096	<b>35 096</b>
120-03	Activity 1.2.3 Regional best practices exchange (including meeting and country visits, exchanges)				10 000	<b>10 000</b>
120-06	Meetings (Project Steering Committee, etc.)	-	-	-	10 000	<b>10 000</b>
120-07	Publication, Translation, Dissemination and reporting costs				39 000	<b>39 000</b>
	<b>Component Total</b>	-	-	-	<b>94 096</b>	<b>94 096</b>

**FT30\_140 GRANT TO IP**

140-01	Project MPA Officer full time (SPA/RAC)	38 733	45 391	47 093	34 801	<b>166 018</b>
140-02	Project IMAP Officer part-time (SPA/RAC)	33 926	36 789	42 057	28 792	<b>141 565</b>
140-03	Project IMAP Assistant part-time (SPA/RAC)	15 173	20 309	23 561	17 660	<b>76 703</b>
140-04	Project MPA Assistant part-time (SPA/RAC)	15 903	20 403	23 561	17 660	<b>77 527</b>

140-05	Regional Consultant Biodiversity Habitat (SPA/RAC)	-	19 871	14 297	5 574	<b>39 741</b>
140-06	Regional Consultant Biodiversity Species (SPA/RAC)	-	27 871	22 297	5 574	<b>55 741</b>
140-07	Regional Consultant Biodiversity NIS (SPA/RAC)	-	17 100	12 297	5 574	<b>34 970</b>
140-08	Staff Travels & Transports (SPA/RAC)	11 148	22 297	22 297	6 690	<b>62 431</b>
140-09	Equipment and premises (SPA/RAC)	11 148	11 148	11 148	11 148	<b>44 593</b>
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	39 483	21 679	<b>217 238</b>
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)	-	267 559	122 631	78 038	<b>468 227</b>
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	33 445	22 297	<b>122 631</b>
140-13	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)	-	111 483	101 483	-	<b>212 965</b>
140-14	Activity 3.1.1: Elaboration of a National Strategy for the development of a MPA network in the Mediterranean coast of Egypt (SPA/RAC)	-	33 445	31 445	-	<b>64 890</b>
140-15	Activity 3.2.1: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)	-	1 134	46 964	-	<b>48 098</b>
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)	-	7 467	2 033	-	<b>9 500</b>
140-17	Activity 4.1.1: Elaboration of a management plan for the Rachgoun Island future MPA (Algeria) (SPA/RAC)	-	27 871	22 297	5 574	<b>55 741</b>
140-18	Activity 4.1.2: Elaboration of a management plan for Tyre Coast Nature Reserve/SPAMI (Lebanon) (SPA/RAC)	-	25 000	54 038	5 000	<b>84 038</b>
140-19	Activity 4.1.3: Elaboration of a management plan for Gulf of Sirte future MPA (Libya) (SPA/RAC)	-	-	26 999	45 525	<b>72 524</b>

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	191 694	<b>336 622</b>
140-21	Activity 4.2.2: Improving management of the Jbel Moussa future MPA (Morocco) (SPA/RAC)	-	22 297	33 445	16 722	<b>72 464</b>
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	<b>72 464</b>
140-23	Communication, publication, translation, dissemination, etc.	15 574	11 148	23 871	10 297	<b>60 890</b>
140-24	Annual Auditing of the funds executed to support the costs of SPA/RAC	3 344	5 574	5 574	5 574	<b>20 067</b>
140-25	Operating and other direct costs	1115	1 672	2 230	1 672	<b>6 689</b>
140-26	Support IMAP Implementation for Pollution, Biodiversity and Hydrography (Lebanon and Morocco); national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (Lebanon and Morocco) ; targeted capacity building, workshops, national trainings, and specification of monitoring needs (Algeria, Egypt, Lebanon, Libya, Morocco, Tunisia) (SPA/RAC)		214 682			<b>214 682</b>
140-27	Support IMAP Implementation for Pollution, Biodiversity and Hydrography in Israel ; capacity building, workshops, national trainings, specification of monitoring needs for IMAP pollution common indicators; national consultants for the need assessment report, selection of pilot sites, design integrated implementation of IMAP (UNEP/MAP CU)		93 010	78 038		<b>171 048</b>
140-28:	Project Coordination –Meeting Organization	2 500	2 500	2 500	2 500	<b>10 000</b>
<b>Component Total</b>		<b>254 474</b>	<b>1 280 133</b>	<b>934 266</b>	<b>551 194</b>	<b>3 020 067</b>

**FT30\_125 OPERATING AND OTHER DIRECT COSTS**

125-02	Office supplies, consumables, shipping, couriers, etc.	-	173	1 672	2 230	<b>4 075</b>
<b>Component Total</b>		-	<b>173</b>	<b>1 672</b>	<b>2 230</b>	<b>4 075</b>

**FT30\_130 EQUIPEMENT VEHICLES AND FURTNITURE**

130-01	Equipment and maintenance			7348	7873	15 221
<b>Component Total</b>				<b>7348</b>	<b>7873</b>	<b>15221</b>
<b>FT30_135 SUPPLIES COMMODITIES AND MATERIALS</b>						
135-01	Equipment and maintenance				3 000	3 000
<b>Component Total</b>					<b>3 000</b>	<b>3 000</b>

<b>TOTAL DIRECT COSTS</b>	<b>377 105</b>	<b>1 486 549</b>	<b>1 209 926</b>	<b>1 093 998</b>	<b>4 167 579</b>
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**Project Support Cost (PSC)**

Project Support Cost (UN Environment Nairobi)	26 397	104 058	84 695	76 580	291 730
<b>Component Total</b>	<b>26 397</b>	<b>104 058</b>	<b>84 695</b>	<b>76 580</b>	<b>291 730</b>

<b>TOTAL ACCEPTED COSTS</b>	<b>403 502</b>	<b>1 590 607</b>	<b>1 294 621</b>	<b>1 170 578</b>	<b>4 459 309</b>
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