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

Tangier, Morocco, 11-13 July 2023

Agenda item 9: Synergies and Cooperation with other Projects and Initiatives

3rd EcAp MED III Steering Committee - Report of the Meeting

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UNEP/MAP
Athens, 2023



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Third Steering Committee Meeting of the EU-funded EcAp MED III Project

Thessaloniki, Greece, 29 November 2022

Report of the Meeting

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Introduction

1. The Third Steering Committee (SC) Meeting of the Project “*Support to Efficient Implementation of the Ecosystem Approach-based Integrated Monitoring and Assessment of the Mediterranean Sea and Coasts and to delivery of data-based 2023 Quality Status Report in synergy with the EU MSFD*” (EcAp-MED III) took place in Thessaloniki, Greece, on 29 November 2022, at the invitation of the United Nations Environment Programme/Mediterranean Action Plan (UNEP/MAP). The EcAp MED III Project is funded by the European Union (EU) Directorate-General for Environment (DG ENV) in the framework of the Programmed GPGC Strategic Programme Cooperation Agreement (PCA) between the European Commission (EC) and UNEP.

2. The overall aims EcAp MED III Project are a) to further assist the Southern Mediterranean Contracting Parties to implement the Integrated Monitoring and Assessment Programme (IMAP) adopted in 2016, as part of the implementation of the Ecosystem Approach Roadmap; b) to contribute to the preparation and delivery of the 2023 Mediterranean Quality Status Report (2023 MED QSR) in line with the 2023 MED QSR Roadmap milestones at national, sub-regional and regional level.

3. The SC Meeting was attended by the following Members: one representative of the EC – DG ENV C.2, the representative from Slovenia on behalf of the Vice-Chair of the 9th EcAp Coordination Group and from UNEP/MAP Secretariat, the UNEP/MAP Coordinator (Chair of the meeting), the EcAp/QSR Head of Unit and the EcAp MED III Project Management Officer. The full list of participants is attached as Annex I to the present report.

Agenda item 1: Opening of the Meeting and Adoption of the Agenda

4. The Meeting was opened on Tuesday, 29 November 2022 at 16:30 (Eastern European Time), by Ms. Tatjana Hema, UNEP/MAP Coordinator and Chair of the meeting.

5. Ms Hema welcomed the participants and emphasised the importance of this EU-funded Project for the protection of the Mediterranean Sea and Coast and the support to the Southern Mediterranean Countries in implementing their national Integrated Monitoring and Assessment Programmes. She thanked the EC for the continuous support and contribution. She highlighted that the project is progressing well and despite some delays due to the issues already discussed during the 2nd SC meeting held in June, in the last 6 months important progress has been made, especially on the engagement of the Beneficiary Countries (BCs). Three additional Small-Scale Funding Agreements (SSFA) were signed and additional ones are under advanced stage of discussion with the concerned BCs. The Chair stated that SC meetings are very important to guide an efficient and timely project implementation, by identifying what can be improved and how to do it, as well as concrete solutions to implementation challenges. The Chair highlighted that delivering the 2023 QSR is a key priority and the support of the EC is very much appreciated. Taking the opportunity of this discussion, Ms. Hema also raised the issue of a possible new project funded by the EU, considering that next meeting of the Contracting Parties in Slovenia in 2023 is expected to give a new mandate for the revision of the EcAp Roadmap. In this context it would be very beneficial that a new project supports the new phase of the EcAp Roadmap which should definitively aim to a better coordination with EU MSFD.

At the end Ms Hema welcomed the EcAp MED III Project Management Officer, Ms Patrizia Busolini, and wished her success in efficiently delivering the project activities and she also thanked the EcAp/QSR Head of Unit, Ms Joanne Foden, for the work delivered so far.

6. The representative of the EC, Ms Anna Bobo Remijn, echoed the importance of the 2023 QSR and of the project EcAp MED III, both for the implementation of the Ecosystem Approach as well as for the concrete cooperation with the EU neighbouring Countries in the Mediterranean, which is an EC priority.

7. The member of the Steering Committee representing the EcAp Coordination Group from the Slovenian Ministry of Environment and Spatial Planning, Ms. Nataša Bratina, welcomed the meeting.

She emphasised the project is quite interesting from the point of view of the support provided to the beneficiary countries in updating their databases and establishing their national systems.

8. The Steering Committee reviewed and adopted the provisional Agenda, which appears as Annex 2 to the present report. The meeting was conducted in English.

Agenda item 2: Status of EU funded EcAp MED III Project Implementation

9. Ms Busolini, the EcAp MED III Project Management Officer, presented the Progress Report in detail (UNEP/MED WG.537/2). The Secretariat informed the participants on the status of progress of the activities of the EcAp MED III Project since its second Steering Committee meeting in June 2022, as well as on the preparation of the 2023 MED QSR.

10. Key positive developments concern the signature of three new SSFAs with Algeria, Lebanon and Tunisia on pollution and marine litter cluster and related work under project Output 1.1, National and Joint Monitoring carried out of selected Common Indicator(s) (CIs) in beneficiary countries based on national IMAP. In addition, the draft SSFA has been shared with Egypt, while for Libya the Terms of Reference (ToR) for a six months consultancy expert have been shared. Although the communication with both BCs is not straightforward, the Secretariat is closely following up. Egypt has been providing some response, while Libya faces important political and financial issues, which make the implementation of the on-the-ground monitoring challenging. An additional SSFA is also about to be signed by the beginning of December 2022 with ACCOBAMS for the monitoring and assessment, as well as the reporting processes at national, sub-regional and regional levels on Ecological Objective (EO) 11 – Energy including Underwater Noise – and its two Candidate Common Indicator CCI 26, Proportion of days and geographical distribution where loud, low and mid-frequency impulsive sounds exceed levels that are likely to entail significant impact on marine animal and CCI 27, Levels of continuous low frequency sound with the use of models as appropriate. The EcAp MED III Project Officer has joined the Secretariat in October 2022.

11. With reference to the implementation of project Outcome 1 (Effective ‘on-the-ground’ national IMAP implementation), the Secretariat presented the current progress for each Output. Outcome 1 is advancing as planned. Although there are delays with some of the BCs in their monitoring and assessment activities under pollution and marine litter cluster, the SSFAs have now been signed/are about to be signed. These delays necessarily impact the implementation timeline of the other project Outputs, but without substantial problems in conducting the activities.

12. The implementation of project Outcome 2 (Regional scale progress and consensus for the monitoring and assessment as well as reporting processes), is advancing well and its finalization is the main objective of the request for a six months project extension and Workplan revision.

13. The Steering Committee watched the EcAp MED III, Marine Litter MED II and IMAP-MAP joint video (<https://www.youtube.com/watch?v=oTdQIID-8B0>) and took note of the “Bright spots in the Mediterranean” leaflet (<https://www.unep.org/unepmap/news/news/how-unepmap-eu-funded-projects-achieving-good-environmental-status-Mediterranean>).

14. The Secretariat reported progress on Project Management, underlining the following achievements and challenges: The EcAp MED III Project Management Officer joined the Secretariat in mid-October and it is anticipated that this will speed up the level of expenditures. However, the recruitment of the project assistant is taking more time than planned. The SC was informed that even if there is a six months extension, there is a risk that recruitment will not be finalised, with less than one year remaining (i.e. the minimum contract term for a project assistant). As UNEP cannot offer a contract with less than one-year duration, the SC urged the Secretariat to work closely with UNEP HQ to accelerate the recruiting process of a project assistant by January 2023 (as a condition for considering the 6 months extension request).

15. The SC thanked UNEP/MAP Secretariat for the detailed update and acknowledged the project advancement since the 2nd SC meeting in June. The SC noted the key role of INFO/RAC in many project activities; noting that activities related to IMAP Infosystem represent a low level of commitments and expenditures and that this might represent a risk for the efficient project implementation, the SC acknowledged that the Secretariat has to make stronger efforts to maximise to the extent possible the delivery of the activities and ensure a steady progress in the level of the expenditures. To this aim, the Secretariat highlighted that a potential no-cost extension would impact positively the implementation, as the delays in the level of financial progression are related to the long administrative procedures characterising the procurement of services, especially when implemented by public institutions, such as is the case for INFO/RAC.

The SC in principle acknowledged that a project extension would impact positively the implementation of the above activities and it requested the Secretariat and INFO/RAC to define a budget implementation plan to ensure that any possible project extension would lead to concrete results.

Finally, the SC recommended the Secretariat to include a ‘lessons-learnt’ section in the final report of the project about how to better streamline legal agreements and transfer of funds to the countries, and avoid project implementation delays more generally.

16. The SC’s final conclusions related to this agenda item are presented in Annex 3 of this report.

Agenda Item 3: Revised budget and Workplan

17. The project officer presented the level of project budget commitments and expenditure, as in the revised budget and Workplan for 2023 (UNEP/MED WG.537/3). Based on this and on the considerations detailed in paragraph 14 of this report, the SC considered the proposals for reallocating unspent funds under Project Management to support the activities of Implementing Partners, in particular of Egypt, under Output 1.1, National and Joint Monitoring, as well as to increase the planned budget for the 2023 MED QSR website.

18. The SC noted that the Secretariat will contact again the Egyptian Environmental Affairs Agency, to verify how rapidly they can ensure the signature of the SSFA for the pollution and marine litter cluster (the SSFA for the biodiversity cluster has been signed with SPA/RAC). The Secretariat will inform the EC accordingly. If needed the EC offered to engage with the EU DEL in Egypt to support the process.

19. The project officer presented the proposed budget reallocations per Outcome, Output and class category. It was proposed that where the recruitment of the project assistant – despite efforts by the Secretariat to accelerate the recruitment procedure – cannot be realised on time, additional project management unspent funds from the project assistant could be used to further promote communication activities, including a proposed closure regional event in January 2024.

20. The SC acknowledged the request and related justifications as set out the table in Annex 4 of this report, showing the overall budget reallocations.

21. The SC considered the proposal for a six months no-cost extension until February 2024 inclusive, which would take the form of a Project amendment. This additional period would allow to better cope with the delays of some activities and to successfully conclude the project. The project extension would also cover COP 23, a good occasion for the project to contribute to this significant event and showcase the results of EcAp MED III.

22. In particular, the Secretariat highlighted that the proposed Workplan adjustment is mainly targeting the activities at national level, as well as the dedicated support to BCs to submit their data to the IMAP Info System. Under Outcome 2, the Workplan adjustment would facilitate the activities related to testing integrated assessment methodologies, further support sub-regional experts group meetings, review and finalise of the QSR 2023 and launch its website. The project activities that would benefit from this extension are highlighted in the proposed revised Workplan, as presented in Annex 5.

23. The SC agreed to hold the fourth Steering Committee meeting in April 2023 online, to review progress and in particular the state of play with the conditions for the six months extension as set out above and equally included in the SC's final conclusions related to this agenda item are presented in Annex 3.

Agenda Item 4: Any Other Business

24. The SC briefly discussed the proposal for a follow-on project, including how to benefit from lessons learnt. For example, rationalising the approach for engaging the countries to lessen the legal agreement burden both for the countries and the Coordinating Unit. In addition, the Chair explained that COP23 would be invited to consider giving a mandate for the revision of the EcAp Roadmap and the IMAP. A follow-up project could definitively support this approach.

25. The EC explained that the revision of the MSFD would be delayed to 2025 (legislative proposal and Impact Assessment to be delivered under the next Commission) to be able to take account of relevant policy developments (such as the forthcoming Nature Restoration Law) and the results from the 2nd implementation cycle of the MSFD. In parallel to preliminary work undertaken for the Impact Assessment and future revision, the Commission is drafting its MSFD Evaluation report, which will still be delivered under the current COM mandate. The Secretariat was invited to prepare an EcAp MED III follow-up project concept note that should address alignment with the MSFD to be shared with the EC (3 pages) by the end of 2023. The concept should well underline the importance of working with the non-EU BCs and promote best practice exchanges with other sea basins. The Chair highlighted that Western Balkan Countries and Türkiye also need to be involved in this process.

26. In discussion of the delivery of the 2023 MED QSR, the Chair explained the timeline for developing the QSR chapters through the thematic CORMONs meetings in March 2023 and a working meeting of the Integrated CORMONs in June 2023. In particular, the Chair highlighted the necessity of sharing the assessment chapters with the Contracting Parties as soon as possible. The SC recognised the tight timeline for delivering the 2023 MED QSR. The SC urged the Secretariat to hold the CORMONs meetings as early as possible in 2023, including sharing the draft chapters well in advance of the CORMONs meetings for consideration of the Contracting Parties.

Agenda Item 5: Conclusions and Recommendations

27. The approved conclusions of the SC meeting are presented in Annex III.

Agenda Item 6: Closure of the Meeting

28. Following customary courtesy exchanges and concluding remarks by the EcAp/QSR Head of Unit, the Meeting was declared closed at 19:30 (Eastern European Time) on 29 November 2022.

Annex I
List of Participants

List of participants

UNEP/MAP	<p>Tatjana Hema Coordinator tatjana.hema@un.org</p> <p>Joanne Foden EcAp/QSR Head of Unit joanne.foden@un.org</p> <p>Patrizia Busolini EcAp MED III Project Management Officer patrizia.busolini@un.org</p>
EC – DG ENV	<p>Anna Bobo Remijn Policy Officer, Unit C.2 anna.bobo-remijn@ec.europa.eu</p>
ECOSYSTEM APPROACH COORDINATION GROUP	<p>Nataša Bratina Ministry of Environment and Spatial Planning, Ljubljana, Slovenija Natasa.Bratina@gov.si</p>

Annex II
Agenda of the Meeting

Agenda

Tuesday, 29 November 2022

- Agenda Item 1:** Opening of the Meeting and Adoption of the Agenda
- Agenda Item 2:** Status of EU funded EcAp MED III Project Implementation
- Agenda item 3:** Revised Budget and Workplan
- Agenda Item 4:** Any Other Business
- Agenda Item 5:** Conclusions and Recommendations
- Agenda Item 6:** Closure of the Meeting

Annex III
Conclusions and Recommendations

Conclusions and Recommendations of the Meeting

1. The Third Steering Committee Meeting of the EU-funded EcAp MED III Project took place in Thessaloniki on 29 November 2022.
2. The Steering Committee Meeting was attended by the following Members: one representative of the European Commission – DG ENV C.2; the representative from Slovenia on behalf of the Vice-Chair of the 9th EcAp Coordination Group; and from UNEP/MAP Secretariat, the UNEP/MAP Coordinator (Chair of this meeting), the EcAp/QSR Head of Unit, and the EcAp MED III Project Officer
3. Following the presentation by the UNEP/MAP Secretariat of the working documents prepared for the needs of the Meeting (UNEP/MED WG.537/2 and 537/3) and their review and discussion, the Steering Committee agreed on the following conclusions and recommendations.

Agenda Item 2: Status of EU funded EcAp MED III project implementation

4. The Steering Committee welcomed the good progress in the implementation of Project activities, despite the challenges and constraints. The Secretariat addressed and cleared the queries raised by the Steering Committee during presentation of the Progress Report (UNEP/MED WG.537/2).
5. Considering the progress achieved and the need for implementing the legal agreements recently signed with beneficiary countries, the Steering Committee agreed with the proposal of the Secretariat to extend the project duration of 6 months, under the conditions stipulated below.

Agenda Item 3: Revised budget and Workplan

6. The Steering Committee discussed the 6 month no-cost extension revised budget and Workplan. The (UNEP/MED WG.537/3). The Steering Committee agreed:
 - a. INFO/RAC project activities would highly benefit from a project extension on the condition that INFO/RAC enhances the rate of commitment and expenditure by April 2023, while continue planning its commitment and expenditures every three months. The Steering Committee urged the Secretariat to request a budget implementation plan from INFO/RAC for the remainder of the project.
 - b. The project extension would allow the recruitment of a project assistant for at least 1 year. The Steering Committee urged the Secretariat and UNEP HQ to accelerate the recruiting process of a project assistant and under the condition this is done by January 2023.
 - c. The Steering Committee asked to the Secretariat to continue the efforts with Egypt for the execution of the activities. The Secretariat confirmed that the support of the EU Delegation in Egypt would contribute to this process.
 - d. The Steering Committee agreed to the following revised budget (see Annex 4):
 - i. Project Management provisional unspent budget is indicatively USD 90,000. These savings could increase by indicatively USD 70,000 in the event the project assistant is finally not engaged;
 - ii. UNEP/MAP will use the majority of the USD 90,000 unspent funds to support on-the-ground activities by the beneficiary countries, in particular UNEP/MAP has identified Egypt. The remaining budget out of the unspent USD 90,000, should be used to increase

the budget for the development of the QSR website up to an indicative maximum of USD 70,000 for this deliverable.

- iii. In the event that the project assistant is not finally engaged, the unspent USD 70,000 could be used to further promote communication activities, including a final regional event in January 2024;
 - e. The adjusted Workplan based on a six-month extension is provided in Annex 5.
7. The Steering Committee recognised the tight timeline for delivering the 2023 MED QSR. The Steering Committee urged the Secretariat to hold the thematic CORMONs meetings as early as possible in 2023, including sharing the draft chapters well in advance of the CORMONs meetings. This would allow sufficient time to consider comments received from thematic CORMONs for finalizing the 2023 MED QSR for the final review by the integrated CORMONs in June 2022.
 8. The Steering Committee agreed the Secretariat will prepare a proposal for a concept note before the year end for a potential new project, for further consideration by the European Commission.
 9. The Steering Committee agreed to hold a fourth Steering Committee meeting online in April 2023.

Annex IV
Revised Budget

APPROVED BUDGET											
Outcome	Output	Activity	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)	PSC 7%	Total
Outcome 1: Effective 'On the ground' national IMAP implementation with beneficiary countries providing quality assured data for the development of a quality-assured, region-wide and data-based (Evidence-based) 2023 MED QSR	-	-	\$37,383	\$0	\$0	\$0	\$0	\$0	\$999,999	\$72,617	\$1,109,999
	A) Output 1.1	-	\$37,383	\$0	\$0	\$0	\$0	\$0	\$442,056	\$33,560.75	\$513,000
	B) Output 1.2	-	\$0	\$0	\$0	\$0	\$0	\$0	\$32,709	\$2,289.65	\$34,999
	C) Output 1.3:	-	\$0	\$0	\$0	\$0	\$0	\$0	\$123,364	\$8,635.51	\$132,000
	D) Output 1.4	-	\$0	\$0	\$0	\$0	\$0	\$0	\$401,869	\$28,130.84	\$430,000
Outcome 2: Regional scale progress and consensus for the monitoring and assessment as well as the reporting processes at national, sub-regional and regional levels	-	-	\$60,748	\$60,748	\$46,729	\$0	\$0	\$0	\$289,720	\$32,056.07	\$490,000
	E) Output 2.1.1:	-	\$14,019	\$0	\$4,673	\$0	\$0	\$0	\$9,346	\$1,962.62	\$30,000
	F) Output 2.1.2:		\$23,364	\$0	\$4,673	\$0	\$0	\$0	\$71,963	\$7,000.00	\$107,000
	G) Output 2.1.3:		\$0	\$14,019	\$4,673	\$0	\$0	\$0	\$37,383	\$3,925.23	\$60,000
	H) Output 2.1.4:		\$0	\$9,346	\$32,710	\$0	\$0	\$0	\$72,897	\$8,046.73	\$123,000
	I) Output 2.2.1:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
	J) Output 2.2.2:		\$0	\$0	\$0	\$0	\$0	\$0	\$74,766	\$5,233.64	\$80,000
	K) Output 2.2.3:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
	L) Output 2.2.4:		\$23,364	\$37,383	\$0	\$0	\$0	\$0	\$23,364	\$5,887.85	\$90,000
		2.2.4.1									\$0
		2.2.4.2								\$0.00	\$0
		2.2.4.3								\$0.00	\$0
		2.2.4.4								\$0.00	\$0
Overall project management			\$495,328	\$5,607	\$23,364	\$0	\$36,449	\$0	\$0	\$39,252.40	\$600,001
	Project Management		\$495,328	\$5,607	\$23,364	\$0	\$36,449	\$0	\$0	\$39,252.40	\$600,001
		3.1 Project manager (P3)								\$0.00	\$0
		3.1 Project Assistant (G5)								\$0.00	\$0
		3.2 Travel								\$0.00	\$0
		3.3 SC Meetings Contractual -								\$0.00	\$0
		3.4-3.9 Other costs (3.6 Publication, translation communication; 3.7 telephone, mails; 3.8 terminal project)								\$0.00	\$0
Total			\$593,459	\$66,355	\$70,093	\$0	\$36,449	\$0	\$1,289,719	\$143,925	\$2,200,000

PROPOSED VARIANTS											
Outcome	Output	Activity	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)	PSC 7%	Total
Outcome 1: Effective 'On the ground' national IMAP implementation with beneficiary countries providing quality assured data for the development of a quality-assured, region-wide and data-based (Evidence-based) 2023 MED QSR	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
	A) Output 1.1	-							\$80,000		\$80,000
	B) Output 1.2	-								\$0.00	\$0
	C) Output 1.3	-								\$0.00	\$0
	D) Output 1.4	-								\$0.00	\$0
Outcome 2: Regional scale progress and consensus for the monitoring and assessment as well as the reporting processes at national, sub-regional and regional levels	-	-	-\$44,864	-\$14,000	\$0	\$0	\$0	\$0	\$68,864	\$0.00	\$10,000
	E) Output 2.1.1	-									\$0
	F) Output 2.1.2		-\$21,500						\$21,500		\$0
	G) Output 2.1.3										\$0
	H) Output 2.1.4										\$0
	I) Output 2.2.1										\$0
	J) Output 2.2.2										\$0
	K) Output 2.2.3										\$0
	L) Output 2.2.4		-\$23,364	-\$14,000					\$47,364		\$10,000
		2.2.4.1									\$0
		2.2.4.2									\$0
		2.2.4.3									\$0
		2.2.4.4									\$0
Overall project management			-\$70,000	\$8,000	\$0	\$0	-\$28,000	\$0	\$0	\$0	-\$90,000
	Project Management		-\$90,000								-\$90,000
		3.1 Project manager (P3)									\$0
		3.1 Project Assistant (G5)									\$0
		3.2 Travel									\$0
		3.3 SC Meetings-Contractual									\$0
		3.4-3.9 Other costs (3.6 Publication, translation communication; 3.7 telephone, mails; 3.8 terminal project)	\$20,000	\$8,000			-\$28,000				\$0
Total			-\$114,864	-\$6,000	\$0	\$0	-\$28,000	\$0	\$148,864	\$0	\$0

REVISED BUDGET											
Outcome	Output	Activity	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)	PSC 7%	Total
Outcome 1: Effective 'On the ground' national IMAP implementation with beneficiary countries providing quality assured data for the development of a quality-assured, region-wide and data-based (Evidence-based) 2023 MED QSR	-	-	\$37,383	\$0	\$0	\$0	\$0	\$0	\$1,079,999	\$72,617	\$1,189,999
	A) Output 1.1:	-	\$37,383	\$0	\$0	\$0	\$0	\$0	\$522,056	\$33,561	\$593,000
	B) Output 1.2	-	\$0	\$0	\$0	\$0	\$0	\$0	\$32,709	\$2,290	\$34,999
	C) Output 1.3	-	\$0	\$0	\$0	\$0	\$0	\$0	\$123,364	\$8,636	\$132,000
	D) Output 1.4	-	\$0	\$0	\$0	\$0	\$0	\$0	\$401,869	\$28,131	\$430,000
Outcome 2: Regional scale progress and consensus for the monitoring and assessment as well as the reporting processes at national, sub-regional and regional levels	-	-	\$15,884	\$46,748	\$46,729	\$0	\$0	\$0	\$358,584	\$32,056.07	\$500,000
	E) Output 2.1.1	-	\$14,019	\$0	\$4,673	\$0	\$0	\$0	\$9,346	\$1,963	\$30,000
	F) Output 2.1.2		\$1,864	\$0	\$4,673	\$0	\$0	\$0	\$93,463	\$7,000	\$107,000
	G) Output 2.1.3		\$0	\$14,019	\$4,673	\$0	\$0	\$0	\$37,383	\$3,925	\$60,000
	H) Output 2.1.4		\$0	\$9,346	\$32,710	\$0	\$0	\$0	\$72,897	\$8,047	\$123,000
	I) Output 2.2.1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	J) Output 2.2.2		\$0	\$0	\$0	\$0	\$0	\$0	\$74,766	\$5,234	\$80,000
	K) Output 2.2.3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	L) Output 2.2.4		\$0	\$23,383	\$0	\$0	\$0	\$0	\$70,728	\$5,888	\$100,000
		2.2.4.1	0	0	0	0	0	0	0	0	\$0
		2.2.4.2	0	0	0	0	0	0	0	0	\$0
		2.2.4.3	0	0	0	0	0	0	0	0	\$0
		2.2.4.4	0	0	0	0	0	0	0	0	\$0
Overall project management			\$425,328	\$13,607	\$23,364	\$0	\$8,449	\$0	\$0	\$39,252	\$510,001
	Project Management		\$405,328	\$5,607	\$23,364	\$0	\$36,449	\$0	\$0	\$39,252	\$510,001
		3.1 Project manager (P3)	0	0	0	0	0	0	0	0	\$0
		3.1 Project Assistant (G5)	0	0	0	0	0	0	0	0	\$0
		3.2 Travel (\$14,018)	0	0	0	0	0	0	0	0	\$0
		3.3 SC Meetings Contractual - \$5,607 Travel - \$9,346	0	0	0	0	0	0	0	0	\$0
		3.4-3.9 Other costs (3.6 Publication, translation communication; 3.7 telephone, mails; 3.8 terminal project)	20000	8000	0	0	-28000	0	0	0	\$0
Total			\$478,595	\$60,355	\$70,093	\$0	\$8,449	\$0	\$1,438,583	\$143,925	\$2,200,000

Annex V
Revised Work Plan

Annex V: Revised Work Plan

For each activity the following colour codes are used:

	Previous timeline
	Revisions (where applicable), depicted in the following row
	Activities that would strongly benefit from an extension beyond August 2023

The third Steering Committee meeting of EcAp MED III takes place during Q4 of Year 3 (2022).

Outcome 1: Effective ‘on-the-ground’ national IMAP implementation by the beneficiary countries providing quality-assured data that will enable the development of the quality-assured, region-wide and data-based 2023 MED QSR

ID	Project Outputs & Activities	Responsible Entity	2020		2021				2022				2023				2024
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	A) Project Output: 1.1: National and Joint Monitoring carried out of selected Common Indicator(s) (CIs) in beneficiary countries based on national IMAP.	Project Management Unit (PMU), MED POL, SPA/RAC															
1.1.1	Design concrete monitoring plans for each beneficiary country for Pollution, Marine Litter and Biodiversity	PMU/MED POL															
		SPA/RAC															
1.1.2	Prepare and support implementation of field survey programmes for each beneficiary country for Pollution, Marine Litter and Biodiversity	PMU/MED POL															
		SPA/RAC															
1.1.3	Organize national and sub-regional validation meetings/workshops and provide technical support through thematic regional consultancies	PMU/MED POL															
		SPA/RAC															
1.1.4	Prepare national assessment factsheets for the selected indicators (CI 13, 14, 17, 21, 22, 23)	PMU															

