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Third (Interim) Steering Committee Meeting of the EU-funded Marine Litter MED II Project

Istanbul, Türkiye, 8 February 2023

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

Updated Work Plan and Budget - Proposal for Budget Reallocation and Project Extension

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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 in July 2022 for the Second Steering Committee (SC) Meeting of the Project (Online, 7 July 2022), the regional component and activities are progressing very well with numerous tangible outputs being already finalized or being at the process of finalization. However, delays have occurred as far as the national activities are concerned, mainly attributed to the late finalization of the respective legal agreements (e.g., some of the were signed during summer 2022). Since the 2nd Steering Committee that was held in July 2022 and in line with the advice and guidance of the SC, significant progress is reported since then for all national activities, with the exception to those planned from MED POL in Egypt and Libya. Detailed information can be retrieved in working document WG.555/2.

3. The national teams are in place and national activities are progressing very well in Algeria, Israel, Lebanon, Morocco and Tunisia, and additional implementation time would be extremely beneficial and of real added value regarding the successful completion of all national, on-the-ground activities.

4. The Secretariat has assessed the relevant needs to enable the successful completion of project's national activities, taking into consideration two main elements:

- (a) A number of technical elements (e.g., the seasonality requirements of the AaB pilots, conjunction with related initiatives, delay in reactions by national Focal Points, etc.); and
- (b) Additional scope of work, of added value building on existing project's activities, that is proposed for consideration as considered of added value (e.g., additional interventions for IMAP Cand. Indicator 24).

5. 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 has assessed that a 6-month (no-cost) extension would be of real added value. To that extent, the Secretariat proposes for the kind consideration and approval of the Steering Committee, the extension of a number of outputs (as described under Table 1) till 31 December 2023, whereas 2 additional months (i.e., till February 2024) will be provided to UNEP/MAP to successfully close the project, and most importantly to collect and compile all input and deliverables from all concerned activities, and prepare the final project reports (narrative and financial) and respective deliverables.

6. The following project's activities are proposed for extension:

Table 1: Marine Litter MED II project's outputs proposed for extension.

	Project Output	Justification for Extension
Outcome 1	<u>Output 1.1:</u> 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.	Extension till December 2023: To enable additional interventions in Israel and Morocco, including the preparation of 2 additional national IMAP-based Monitoring Programmes for IMAP Cand. Indicator 24 and the generation of relevant datasets for upload to IMAP InfoSystem.
	<u>Output 1.2:</u> 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	
	<u>Output 1.4:</u> 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	Extension till August 2023: Work could not be initiated before the approval of the updated Baseline Values (BV) and the establish of Threshold Values (TV) for IMAP CI 23. The latter, will be presented in March 2023 and the document was finalized in December 2023.
	<u>Output 1.5:</u> 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.	Extension till December 2023: Extension only regarding the execution of the pilots till December 2023 in the 2 countries that are already onboard (i.e., Israel and Morocco). The Guidelines will be prepared within the agreed timeline.
	<u>Output 1.6:</u> 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.	Extension till August 2023: Experts is expected to come onboard in January 2023 and the contract is of 10-month total duration. The major outputs will be ready before summer 2023, but the contract will be ended in October 2023.
	<u>Output 1.7:</u> 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.	Extension till November 2023: To allow additional time for the organization of a sub-regional capacity building meeting in late Sept. 2023 (in conjunction with Output 2.3)

	Project Output	Justification for Extension
Outcome 2	<u>Output 2.1:</u> 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.	Extension till December 2023: To enable additional implementation time for the 3 Countries which are already onboard (i.e., Lebanon, Morocco and Tunisia) to reflect and accommodate the seasonal requirements of the surveys towards incurring data from at least 4 surveys per country.
	<u>Output 2.2:</u> 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.	Extension till December 2023: To allow additional time for the 3 Countries which are already onboard (i.e., Algeria, Morocco and Tunisia) to effectively complete the interventions, including the organization of local stakeholder and awareness raising meetings.
	<u>Output 2.3:</u> Further sensitize and engage fishermen to the purpose of minimizing sea-based sources; and contribute to extent possible with data on seafloor marine litter.	Extension till December 2023: To allow additional time for the organization of a sub-regional capacity building meeting in late Sept. 2023 (in conjunction with Output 1.5).
	<u>Output 2.4:</u> 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.	Extension till December 2023: To allow additional time for the completion of the following activities: <ul style="list-style-type: none"> - SUPB – Lebanon: advance in the implementation of the reward system. - EPR – Morocco: produce terms of reference for economic study and organisation of information event. - EPR – Algeria: support the national beverage producer’s organisation in extending voluntary EPR system to 3 additional Willayas.
	<u>Output 2.5:</u> 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.	Extension till September 2023: To allow additional time for the 3 Countries which are already onboard (i.e., Algeria, Morocco and Tunisia) to effectively complete the interventions, and to prepare or update the Waste Reception and Handling Plans (WRHP), as well as to prepare as appropriate the Cost Recovery Systems (CRS) for the selected ports and marinas.

	Project Output	Justification for Extension
Outcome 3	<u>Output 3.1:</u> 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.	Extension till December 2023: To allow additional time to the BSC to implement the respective activities, having an initial focus on the regional component of the project, including the execution to the extent possible of the national activities in Georgia and Ukraine.
	<u>Output 3.2:</u> 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.	
	<u>Output 3.3:</u> 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.	Extension till August 2023: To allow the completion of the joint workplan and to accommodate the late commencement of this activity.
	Project Management	Extension till February 2024: To enable the successful completion of the project and its final evaluation.

7. The aforementioned proposals for project extensions, included under Table 1, are reflected in detail under Annex I “Updated Project Work Plan” to the present report.

Budget

8. 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).

9. The total released budget and cash allocation for 2020, 2021 and 2022 is at the level of USD 893,709 (in line with the original budget¹). Additional USD 145,603.46 were pre-released² in 2022 to accommodate the signed agreements and consultancy contracts. Thus, a total of USD 1,039,315 has been released as of December 2022. Additional budget of USD 100,684 is expected to be released in 2023 to reflect the full approved project budget.

10. The total level of pre-commitments plus actual expenses till 29 December 2022 amounts to USD 740,675 (Pre-commitment: USD 423,493 and Actual expenses: 317,182). It should be noted that the actual expenses incurred during the period June-December 2022 are only partially reflected to the present report. The final financial report for 2022 that will be available in March 2023, in line with the respective reporting requirements, will include updated figures. UNEP/MAP will avail the respective information as soon as it is ready.

11. In line with the standard process and the General Conditions of the ENRTP-GPGC Framework, unspent funds from 2022 will be rolled over to 2023.

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

¹ 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

² Initially planned in 2023 as per the Project Document.

Table 2: 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 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	\$ 145,604.23	\$ 100,684.33		\$ 100,684.33
Total \$	\$ 1,140,000.00	\$ 1,039,313.23	\$ 100,684.33	\$ 893,709.00	\$ 100,684.33

13. As it can be figured out from Table 2, the level of released budget (USD 1,039,313.23) is higher than the donor's cash allocations (USD 893,709.00) since, in line with UNEP's financial rules, the full amount of contracts (i.e., SSFAs and Consultancy Contracts) is committed, however is released only in line with the programming of the respective installments.

14. Based on the current assessment and analysis, vis-s-vis the Secretariat's proposal for a 6-month no-cost extension, the following budget reallocations are proposed for the review and approval of the Third (Interim) Steering Committee Meeting:

- USD 16,168 will be reallocated from Outputs 1.3³ (Budget Class: Transfer Grants to IPs) to Output 1.1 (Budget Class: Transfer Grants to IPs) to support the additional interventions planned for IMAP Cand. Indicator 24;
- USD 32,276 will be reallocated from Outputs 2.1⁴ (Budget Class: Transfer Grants to IPs) to Output 1.1 (Budget Class: Transfer Grants to IPs) to support the additional interventions planned for IMAP Cand. Indicator 24;
- USD 8,000 will be reallocated from Output 3.4⁵ (Budget Class: Contractual Services) to the Project Management component (Budget Class: Travel), to support the organization of 1 additional Steering Committee Meeting in mid-2023, as well as for travel for the needs of the Project Management Unit;
- USD 10,631 (Budget Class: Contractual Services) and USD 10,633 (Budget Class: Travel) will be reallocated from Output 2.3⁶ to the Project Management component (Budget Class: Travel), to support the organization of 1 additional Steering Committee Meeting in mid-2023, as well as for travel for the needs of the Project Management Unit.

³ The remaining budget of USD 14,134 is sufficient to cover the successful completion of the output in line with the Project Document description.

⁴ The said funds correspond to the MED POL interventions that were planned in Egypt and Libya (i.e., implementation of Adopt-a-Beach pilots), which ended unsuccessful.

⁵ The remaining budget of USD 2,632 is sufficient to cover the organization of the 6th Meeting of the Regional Platform in April 2023.

⁶ The budget under Output 1.7 (Total USD 31,897 split over USD 10,633 under Contractual Services and USD 21,264 under Travel) are sufficient for the organization of a sub-regional capacity building workshop to accommodate the needs from both Outputs 1.7 and 2.3.

15. Should the aforementioned budget revisions be approved by the present Steering Committee meeting, the new budget structure per component will be reflected as follows:

Project Outcome	Initial Budget	Revised Budget
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.	\$ 178,211	\$ 212,747
Outcome 2: Scale up and expand the implementation of pilot implementation of selected marine litter reduction and prevention measures at national and local level.	\$ 370,846	\$ 313,557
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.	\$ 151,308	\$ 142,748
Project Management	\$ 439,634	\$ 470,948
Grand Total	\$ 1,140,000	\$ 1,140,000

16. With regards to Project Management, a potential project extension is viable from a financial point of view and is reflected as follows:

Project Manager P2 - Cost /Projection⁷	
Total project budget for Project Manager (P2)	\$ 298,947
Funds required till 31 Aug. 2023 (current end date of the project) (Project manager onboard since 1 st Oct. 2021)	\$ 237,193
Balance available in case project is closed on 31 Aug. 2023	\$ 61,754
Additional funds required for a 6-month project extension (i.e., from 1 Sept. 2023 to 28 Feb. 2024)	\$ 60,000
Balance available after the proposed project end date (i.e., 28 Feb. 2024)	\$ 1,754
Project Assistant G5/UNV - Cost /Projection	
Total project budget for project Assistant	\$ 74,766
Funds spent on Project Assistant till 31 Oct. 2022 (UNV)	\$ 27,381
Funds required for a Project Assistant (G5) for the period Feb. to Aug. 2023 (Shared salary 50% with EcAp MED III Project)	\$ 18,200
Balance available in case project is closed on 31 Aug. 2023	\$ 29,185
Additional funds required for for a 6-month project extension (i.e., from 1 Sept. 2023 to 28 Feb. 2024 (Shared salary 50% with EcAp MED III Project)	\$ 15,600
Balance available after the proposed project end date (i.e., 28 Feb 2024)	\$ 13,585

⁷ Figures are calculated after combing actual expenses for the period till December 2022, and projected for the January 2023 to February 2024

17. Should unspent funds become available from the above list staff categories, the Secretariat's proposal is to be used to issue a contract with an external evaluator to evaluate the project's performance, in line with the approach followed for the first phase of the project (2016-2019). The respective contract could be estimated at the level of approximately USD 12,000 (tbc). The evaluator should be onboard by the end of 2023, and the evaluation should be completed by the closure of the project.

18. The Revised Budget, including the respective budget re-allocations, is presented in detail under Annex II "Updated/Revised Project Budget" to the present report.

19. The Third Interim Steering Committee is invited to review, consider, and hopefully approve the Secretariat's proposals pertinent to the updated workplan and budget, including the proposal for a 6-month (no-cost) project extension.

Annex I
Updated Project Work plan and Proposal for a 6-month Project Extension

Updated Project workplan / Activity

 Proposal for extension

ID	Project Outputs & Activities	Responsible Division/RO ¹	Year 1 (Sept. '20 – Aug. '21)				Year 2 (Sept.21 – Aug. '22)				Year 3 (Sept. '22 – Aug. '23)				Year 4 ⁸ (Sept. '23 – Feb. '24)		
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
A)	Project 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	SPA/RAC, MED POL															
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	SPA/RAC, MED POL															
1.1.1	Monitoring Programmes for at least 2 countries are prepared ⁹	SPA/RAC, MED POL															
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 ¹⁰	SPA/RAC, MED POL, Info/RAC															
1.2.1	Data Standards and Data Dictionaries are prepared and are reviewed by UNEP/MAP concerned governing bodies;	SPA/RAC, MED POL, Info/RAC															
1.2.2	At least 2 countries submit the Data Standards and Data Dictionaries to IMAP Info System at pilot basis. ¹¹	SPA/RAC, MED POL, Info/RAC															
1.3	Update Baseline Values and establish threshold values for IMAP Candidate Indicator 24	MED POL, SPA/RAC															
1.3.1	Baseline values and environmental targets are updated at Mediterranean level for IMAP Candidate Indicator 24	MED POL, SPA/RAC															

⁸ Proposal for a 6-month (no-cost) project extension; i.e., till 29 February 2024.

⁹ Under the Secretariat's proposal up to 4 countries will prepare National IMAP-based Monitoring Programmes for IMAP Candidate Indicator 24.

¹⁰ Extended till 31 December 2023 because of Output 1.2.2.

¹¹ Under the Secretariat's proposal up to 4 countries will submit data to IMAP InfoSystem on pilot basis.

ID	Project Outputs & Activities	Responsible Division/RO ¹	Year 1 (Sept. '20 – Aug. '21)				Year 2 (Sept.21 – Aug. '22)				Year 3 (Sept. '22 – Aug. '23)				Year 4 ⁸ (Sept. '23 – Feb. '24)	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1.3.2	Threshold values are proposed and established for IMAP Candidate Indicator 24.	MED POL, SPA/RAC														
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	MED POL														
1.4.1	An assessment is conducted with regards to progress achieved in reaching the environmental targets approved by COP 19 in 2016;	MED POL														
1.4.2	Environmental targets are updated for all IMAP Common and Candidate Indicators for Marine Litter;	MED POL														
1.4.3	An assessment is conducted to set up indicators upon which the reduction of plastic leakage in the Mediterranean and to progressively achieve 100% plastic waste collection and recycling by 2025, all included in Naples Ministerial Declaration of COP 21 in December 2019, are measured.	MED POL														
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	MED POL														Dec. 2023
1.5.1	Methodology developed and implemented at pilot scale by three beneficiary countries for monitoring and assessing riverine inputs. ¹²	MED POL														Dec. 2023
1.5.2	Data collected feed QSR 2023 preparations.	MED POL														Dec. 2023

¹² The draft Guidelines were presented in May 2022 however, an updated version will be presented for review and hopefully endorsement in March 2023 (Q3 – Year 3). Moreover, the Secretariat's proposal is to extend a number of pilots, including those on rivers till 31 December 2023 (Q4 – Year 3).

ID	Project Outputs & Activities	Responsible Division/RO ¹	Year 1 (Sept. '20 – Aug. '21)				Year 2 (Sept.21 – Aug. '22)				Year 3 (Sept. '22 – Aug. '23)				Year 4 ⁸ (Sept. '23 – Feb. '24)	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1.6	<i>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.¹³</i>	MED POL														
1.6.1	<i>Regional report on the sources, uses and leakages of microplastics in the Mediterranean;</i>	MED POL														
1.6.2	<i>Shortlist of proposed measures.</i>	MED POL														
1.6.3	<i>Protocol to monitor microplastics from WWTP</i>	MED POL														
1.7	<i>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.¹⁴</i>	MED POL, SPA/RAC														
1.7.1	<i>Capacity building is enhanced in all beneficiary countries</i>	MED POL, SPA/RAC														
B)	Outcome 2: <i>Scale up and expand the implementation of pilot implementation of selected marine litter reduction and prevention measures at national and local level.</i>	MED POL, SCP/RAC, REMPEC														
2.1	<i>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</i>	MED POL													Dec. 2023	
2.1.1	<i>Adopt-a-beach pilots are implemented in three sites per country, in up to five selected countries</i>	MED POL													Dec. 2023	

¹³ The expert will be onboard in January 2023 and the relevant work will be completed by August 2023 (Q4 – Year 3).

¹⁴ A capacity building meeting for all 7 beneficiary countries is planned in September/October 2023 (Q1- Year 4).

Annex II
Updated/Revised Project Budget¹⁶

¹⁶ The proposed budget revisions are indicated in the table below in **bold-blue** color. The table under Annex II to the present document could be reviewed vis-à-vis the respective excel that has been prepared, issued and distributed by the Secretariat to facilitate the understanding of the Steering Committee.

Project Output	1. Staff / Personnel	2. Contractual Services	3. Travel	4. Equipment / Vehicles / Furniture	5. Operating / Other Direct Costs	6. Supplies Commodities / Materials	7. Grants to Implementing Partner	Subtotal (USD)	PSC (7%)	Comments
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 87,237 ¹⁷	USD 87,237	USD 6,107	+ USD 16,168 from Output 1.3 + USD 32,276 from Output 2.1
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.										
C) Output 1.3: Update Baseline Values and establish threshold values for IMAP Candidate Indicator 24.							USD 14,134 ¹⁸	USD 14,134	USD 989	- USD 16,168 reallocated to Output 1.1
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							USD 17,183	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	USD 27,112	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							USD 21,264	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					USD 31,897	USD 2,233	

¹⁷ Original Budget: USD 38,793

¹⁸ Original Budget: USD 30,302

Project Output	1. Staff / Personnel	2. Contractual Services	3. Travel	4. Equipment / Vehicles / Furniture	5. Operating / Other Direct Costs	6. Supplies Commodities / Materials	7. Grants to Implementing Partner	Subtotal (USD)	PSC (7%)	Comments
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 48,415¹⁹	USD 50,541	USD 3,538	- USD 32,276 Reallocated to Output 1.1
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	USD 60,173	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 0²⁰	USD 0²¹					USD 0	USD 0	- USD 21,266 Reallocated to Project Management/SC Travel
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	USD 81,323	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	USD 101,007	USD 7,070	

¹⁹ Original Budget: USD 80,691

²⁰ Original Budget: USD 10,633

²¹ Original Budget: USD 21,264

Project Output	1. Staff / Personnel	2. Contractual Services	3. Travel	4. Equipment / Vehicles / Furniture	5. Operating / Other Direct Costs	6. Supplies Commodities / Materials	7. Grants to Implementing Partner	Subtotal (USD)	PSC (7%)	Comments
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	USD 42,529	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	USD 53,162	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					USD 3,190	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 2,632²²	USD 31,897					USD 34,529	USD 2,417	- USD 8,000 reallocated to Project Management/SC Travel
Project management	USD 373,713	USD 10,580	USD 55,845²³					USD 440,138	USD 30,810	+ USD 21,265 from Output 2.3 + USD 8,000 from Output 3.4
Total	USD 441,399	USD 23,845	USD 117,513	USD 0	USD 3,189	USD 0	USD 479,475	USD 1,065,420	USD 74,579	
Grand Total								USD 1,140,000		

²² Original Budget: USD 10,632

²³ Original Budget: USD 26,580