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

Tunis, Tunisia, 10 March 2020

Agenda item 3: IMAP-MPA Project: Progress, Annual Work Plan and Budget

Annual Work Plan and Budget

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Introduction

1. The Project Work Plan is provided in section 11 of the project document. This covers the period going from the third quarter of 2019 till 2022. The present document, and in particular its Table 1 provides a detailed and thorough description for the specific activities that were undertaken in 2020, coupled with those activities that will be undertaken in 2021 and 2022.
2. Table 2 to the present document provides a detailed budget breakdown for the whole project duration. The budget is organized in UMOJA sponsored classes and activity, providing detailed information for the four successive calendar years of implementation (i.e. 2019, 2020, 2021 and 2022).

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 December 2020.

UN Environment Umoja Sponsored classes/ Object of the Budget	APPROVED BUDGET	EXPENDITURE (23 AUG 2019 to 31 DEC 2020)	COMMITMENTS (23 AUG 2019 to 31 DEC 2020)	TOTAL EXPENDITURE & COMMITMENTS	BALANCE BUDGET -TOTAL EXPENDITURE & COMMITMENTS
	(USD)	(USD)	(USD)	(USD)	(USD)
FT30_010 PROJECT STAFF AND PERSONNEL					
Component Total	\$791,527	\$87,702	\$64,204	\$151,906	\$639,621
FT30_160 TRAVEL					
Component Total	\$94,760	\$5,232	-\$111	\$5,121	\$89,640
FT30_120 CONTRACTUAL SERVICES					
Component Total	\$419,175	-	-	-	\$419,175
FT30_140 GRANT TO IP					
Component Total	\$2,618,729	\$159,340	\$65,298	\$224,638	\$2,394,091
FT30_125 OPERATING AND OTHER DIRECT COSTS					
Component Total	\$149,741	\$563		\$563	\$149,178
TOTAL DIRECT COSTS	\$4,073,933	\$252,838	\$129,391	\$382,228	\$3,691,705
Project Support Cost (PSC)					
Project Support Cost (UN Environment Nairobi)	\$285,175	\$17,699	\$9,057	\$26,756	\$258,419
Component Total	\$285,175	\$17,699	\$9,057	\$26,756	\$258,419
TOTAL (DIRECT+PSC) COSTS	\$4,359,108	\$270,536	\$138,448	\$408,984	\$3,950,124
Reserve					
Provision for contingency reserve	\$100,201	-	-	-	-
Component Total	\$100,201	-	-	-	-
TOTAL ACCEPTED COSTS	\$4,459,309	\$270,536	\$138,448	\$408,984	\$3,950,124

4. USD 2,618,729 under UMOJA Class 140 (Grant to IP) have been all committed to the Project Cooperation Agreement (PCA/2020/A2553) that was signed on January 2020 between UNEP/MAP and SPA/RAC.

¹[Proposal for Budget Re-allocation/ Revision

5. Taking into consideration the outcomes of the bilateral discussions with all beneficiary countries regarding the implementation of the IMAP component of the project; and taking note that the countries expressed their wish to use to the extent possible national infrastructures (i.e. research vessels, relevant equipment etc.) for the needs of the integrated implementation of IMAP and to handle the vessel procurement themselves and not through an international tender; the Secretariat has thus requested from the donor to grant the reallocation of the corresponding funds² from UMOJA Class 120 “Contractual Services” to UMOJA Class 140 “Grant to IP”. This also creates an opportunity for also adding to this package the national consultancies and trainings to be administrative handled by the respective beneficiary countries.

6. In this regard, the Secretariat is proposing to re-allocate the funds under UMOJA Class 120 (Contractual Services – i.e. Budget Lines 120-01, 120-04 and 120-05) of total values USD 307,691 to UMOJA Class 140 (Grant to IP). The proposed budget reallocation will enable the use of the said funds for the needs of the under preparation Small Scale Funding Agreements (SSFAs) with the beneficiary countries for the implementation of the IMAP component of the project. This proposal for re-allocation is driven and is in line with UNEP rules for the use of funds for the needs of an SSFA.

7. The proposed budget re-allocation does not alter the budget per output. The Secretariat also confirms that the nature and scope of the activities will remain intact, as well as that nothing will be changed in terms of means of execution and envisaged outputs. It is a purely “administrative-driven” proposal for budget re-allocation which will enable the Secretariat to make use of those budgetary resources for the needs of the preparation of legal agreements.

8. The Project Management Unit (PMU) is thus bringing to the attention of the Steering Committee a proposal under Table 2 (presented hereunder), for a budget re-allocation containing the said set of activities under UMOJA Class 140 (Grant to IP - i.e. Budget Lines 140-26 to 140-28). To facilitate the understanding of the members of the Steering Committee, those activities are highlighted with light yellowish color under Table 2 (FT30_140 GRANT TO IP), and are brought to the attention of the Steering Committee for their kind consideration and approval.

9. Both project’s workplan and budget are submitted for the kind review and approval of the members of the Steering Committee.]

¹ This proposal is pending negotiation and final confirmation from the European Commission

² Budget Lines: 120-01 (USD 50,167); 120-04 (USD 90,301); 120-05 (USD 167,224).

Table 1: Project work plan including a specification for the activities that were undertaken in 2020, and that will be undertaken in 2021 and 2022.

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

ID	Project Objectives & Activities	Responsible Division	2020				2021				2022				2023
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
II	Outcome 2: Harmonized monitoring and assessment including at sub-regional level, of IMAP common indicators for biodiversity and non-indigenous species (NIS); pollution and marine litter; hydrography both within and outside MPAs.														
3	Output 2.1: Integrated/joint monitoring in MPAs and high-pressure areas carried out in identified pilot sites for agreed common indicators	MAP/MED POL; SPA/RAC													
	2.1.a: Consultation with the countries for the selection of the pilot sites														
	2.1.b: Implementation of IMAP Pilots in 7 countries														
	2.1.c: Regional Consultants (Eutrophication, Contaminants, Marine Litter, Coast & Hydrography, NIS, Species, Habitats) to support harmonized monitoring														
III	Outcome 3: Enhanced implementation of the governance and policies which relate to the Marine Protected Areas in the Southern Mediterranean														
4	Output 3.1: Support for the development of a National MPA Network Strategy for the Egyptian coast	SPA/RAC													
	3.1.a: Coordination and Planning Meeting														
	3.1.b: Hiring of consultants to elaborate the national strategy														
	3.1.c: National consultations with the stakeholders about the national strategy														
	3.1.d: Elaboration of the first draft strategy														
	3.1.e: National workshop to present the first draft strategy														
	3.1.f: Review of the first draft strategy														
	3.1.g: Submission of the second draft strategy														
	3.1.h: Workshop for the presentation of the second draft strategy														
	3.1.i: Validation and adoption of the strategy at national level														

³[Table 2: Annual Project Budget Allocations (USD) per Implementation Year (i.e. 2019, 2020, 2021, 2022).

UN Environment Umoja Sponsored classes/Object of the Budget	BUDGET BY YEAR				
	YEAR 1 (M1-M12)	YEAR 2 (M13-M24)	YEAR 3 (M25 -M36)	YEAR 4 (M37-M42)	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	128,205	445,931
10-02 Project Admin and finance assistant (G5) - (MAP)	13,378	23,411	23,411	23,411	83,612
10-03 Team Leader for the regional consultants	13,378	23,411	23,411	23,411	83,612
10-04 Gender Expert to develop a Gender Assessment and Action Plan specifically for the Project	6,689	7,804	7,804	-	22,297
10-05 Regional Consultant Pollution and Eutrophication	10,033	10,033	10,033	3,344	33,445
10-06 Regional Consultant Marine Litter and micro-plastics	11,148	13,378	11,148	8,919	44,593
10-07 Regional Consultant Pollution Contaminant	8,919	10,033	11,148	3,344	33,445
10-08 Regional Consultant Hydrography	11,148	13,378	11,148	8,919	44,593
Component Total	136,009	229,654	226,310	199,554	791,527
FT30_160 TRAVEL					
160-01 Staff Travel & Transport (MAP)	6,689	6,689	6,689	7,804	27,871
160-02 Travels to attend PSC, meetings, workshops and trainings (Stakeholders from Countries)	-	22,297	22,297	22,297	66,890
Component Total	6,689	28,986	28,986	30,100	94,760
FT30_120 CONTRACTUAL SERVICES					
120-02 Activity 120-02: Sub-regional “train the trainers” workshops for pollution and marine litter (1/sub-region, integrated monitoring and reporting of quality assured data) (Ex-activity: 120-02 for UNEP/MAP CU)	14,493	18,116	25,362	14,493	72,464
120-03 Activity 120-03: Regional best practices exchange (including meeting and country visits, exchanges)	7,804	9,755	13,657	7,804	39,020
Component Total	22,297	27,871	39,019	22,297	111,484

³ This proposal is pending negotiation and final confirmation from the European Commission.

FT30_140 GRANT TO IP

140-01	Project MPA Officer full time (SPA/RAC)	20,067	37,904	37,904	37,904	133,779
140-02	Project IMAP Officer part-time (SPA/RAC)	17,837	28,986	28,986	28,986	104,794
140-03	Project Assistant part-time (SPA/RAC)	5,017	16,165	16,165	16,165	53,512
140-04	Project Technical Assistant part-time (SPA/RAC)	15,608	31,215	31,215	31,215	109,253
140-05	Regional Consultant Biodiversity Habitat (SPA/RAC)	-	27,871	22,297	5,574	55,741
140-06	Regional Consultant Biodiversity Species (SPA/RAC)	-	27,871	22,297	5,574	55,741
140-07	Regional Consultant Biodiversity NIS (SPA/RAC)	-	27,871	22,297	5,574	55,741
140-08	Staff Travels & Transports (SPA/RAC)	11,148	22,297	22,297	16,722	72,464
140-09	Equipment and premises (SPA/RAC)	11,148	11,148	11,148	11,148	44,593
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	111,483	55,741	323,300
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	200,669	78,038	546,265
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	122,631
140-13	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Algeria, Egypt, Libya and Tunisia (SPA/RAC)	-	111,483	111,483	-	222,965
140-14	Activity 3.1.1: Elaboration of a National Strategy for the development of an MPA network in the Mediterranean coast of Egypt (SPA/RAC)	-	33,445	33,445	-	66,890
140-15	Activity 3.2.1: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)	-	22,297	-	-	22,297
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)	-	11,148	11,148	-	22,297
140-17	Activity 4.1.1: Elaboration of a management plan for the Cap de Garde-Edough future MPA (Algeria) (SPA/RAC)	-	27,871	22,297	5,574	55,741
140-18	Activity 4.1.2: Elaboration of a management plan for Tyre Coast Nature Reserve/SPAMI (Lebanon) (SPA/RAC)	16,722	27,871	27,871	5,574	78,038
140-19	Activity 4.1.3: Elaboration of a management plan for Gulf of Sirte future MPA (Libya) (SPA/RAC)	11,148	27,871	31,215	7,804	78,038

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	11,148	156,076
140-21	Activity 4.2.2: Improving management of the Jbel Moussa future MPA (Morocco) (SPA/RAC)	-	22,297	33,445	16,722	72,464
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	72,464
140-23	Communication, publication, translation, dissemination, etc.	5,574	11,148	27,871	22,297	66,890
140-24	Annual Auditing of the funds executed to support the costs of SPA/RAC	3,344	5,574	5,574	5,574	20,067
140-25	Operating and other direct costs	1,115	1,672	2,230	1,672	6,689
140-264	Support through targeted capacity building, workshops, national trainings the specification of monitoring needs related to IMAP pollution common indicators (open for all beneficiary countries) (Ex-activity: 120-01 for UNEP/MAP CU)	10,033	12,542	17,559	10,033	50,167
140-271	National Consultants for the need assessment report, selection of the pilot sites and design the integrated monitoring programme in Israel, Lebanon and Morocco (Ex-activity: 120-04 for UNEP/MAP CU)	18,060	22,575	31,605	18,060	90,300
140-281	Implementation of the Integrated Monitoring Programme (Pollution, Biodiversity and Hydrography) in Israel, Lebanon and Morocco (Ex-activity: 120-05 for UNEP/MAP CU)	33,445	41,806	58,528	33,445	167,224
Component Total		286,176	1,112,597	1,063,656	463,991	2,926,420

⁴ This set of activities (i.e. 140-26 to 140-28) is proposed to be transferred from UMOJA Class 120 (Contractual Services) to UMOJA Class 140 (Grant to IP) in line with the narrative provided under paragraphs 5 to 8 to the present document.

FT30_125 OPERATING AND OTHER DIRECT COSTS

125-01	Meetings (Project Steering Committee, etc.)
125-02	Office supplies, consumables, shipping, couriers, etc.
125-03	Miscellaneous
125-04	Equipment and maintenance
125-05	Publication, Translation, Dissemination and reporting costs
125-06	Communications (tel, fax, e-mail, etc..)
125-07	Terminal Evaluation
Component Total	

-	13,935	13,935	16,722	44,593
-	1,672	1,672	2,230	5,574
1,115	1,115	2,230	1,115	5,574
1,115	1,115	2,230	1,115	5,574
-	15,608	15,608	18,192	49,407
1,115	1,115	2,230	1,115	5,574
-	-	-	33,445	33,445
3,344	34,560	37,904	73,933	149,741

TOTAL DIRECT COSTS

454,515	1,433,668	1,395,875	789,875	4,073,933
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Project Support Cost (PSC)

Project Support Cost (UN Environment Programme/ Nairobi)
Component Total

31,816	100,357	97,711	55,291	285,175
31,816	100,357	97,711	55,291	285,175

TOTAL (DIRECT+PSC) COSTS

486,331	1,534,025	1,493,586	845,166	4,359,108
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Reserve

Provision for contingency reserve
Component Total

-	-	-	100,201	100,201
-	-	-	100,201	100,201

TOTAL ACCEPTED COSTS

486,331	1,534,025	1,493,586	945,367	4,459,309
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