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

Videoconference, 7 June 2022

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

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UNEP/MAP
Athens, 2022

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 28th of April 2022. The budget is organised in UMOJA sponsored classes and activity.
2. Taking into consideration the outcomes of the bilateral discussions with beneficiary countries and the proposed reallocation of funds unspent due to the COVID 19 situation in the region, an addendum to the project budget is presented in the Table 3, providing detailed information for the five successive calendar years of implementation (i.e. 2019, 2020, 2021, 2022, 2023).
3. The Project Work Plan is provided in the table 2 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 and during the first quarter of 2022, coupled with those activities that will be undertaken 2022 and 2023.

Budget Implementation at a Glance

4. 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 28 April 2022.

UN Environment Umoja Sponsored classes/ Object of the Budget	APPROVED BUDGET (USD)	EXPENDITURE (23 AUG 2019 to 28 APR 2022) (USD)	COMMITMENTS (23 AUG 2019 to 28 APR 2022) (USD)	TOTAL EXPENDITURE & COMMITMENTS (USD)	BALANCE BUDGET -TOTAL EXPENDITURE & COMMITMENTS (USD)
FT30_010 PROJECT STAFF AND PERSONNEL					
Component Total	\$791 527	\$331 088	\$73 810	\$404 898	\$386 630
FT30_160 TRAVEL					
Component Total	\$94 760	\$5 270	-\$111	\$5 159	\$89 601
FT30_120 CONTRACTUAL SERVICES					
Component Total	\$419 175	96	5 940	6 036	\$413 139
FT30_140 GRANT TO IP					
Component Total	\$2 618 729	\$764 818	\$495 494	\$1 260 312	\$1 358 417
FT30_125 OPERATING AND OTHER DIRECT COSTS					
Component Total	\$149 741	\$525		\$525	\$149 216
TOTAL DIRECT COSTS	\$4 073 933	\$1 101 797	\$575 133	\$1 676 930	\$2 397 003
Project Support Cost (PSC)					
Project Support Cost (UN Environment Nairobi)	\$285 175	\$77 126	\$40 259	\$117 385	\$167 790
Component Total	\$285 175	\$77 126	\$40 259	\$117 385	\$167 790
TOTAL (DIRECT+PSC) COSTS	\$4 359 108	\$1 178 923	\$615 392	\$1 794 315	\$2 564 794
Reserve					
Provision for contingency reserve	\$100 201	-	-	-	-
Component Total	\$100 201	-	-	-	-
TOTAL ACCEPTED COSTS	\$4 459 309	\$1 178 923	\$615 392	\$1 794 315	\$2 564 794

5. The addendum n°1 to the Project Cooperation Agreement, approved by the 2nd IMAP-MPA Steering Committee, was signed on the 4th of November 2021.

¹Proposal for Project's duration extension and budget re-allocation/ revision

6. Following delays linked with the COVID 19 pandemic, we would like to propose the addendum to the project in order to include the extension of the project duration, from 42 months to 48 months (to August 2023), as well as to reflect reallocation of funds to adapt to the Coordinating Unit (CU) needs.
7. The proposed six-month extension of this project will allow the effective finalization of the activities implemented by the project that suffered from delays due to the pandemic situation at national and regional scales, including: the impossibility of implementing data collection fieldwork; the inability to organize a meeting at local scale with local stakeholders for the designation and management of Marine and Coastal Protected Areas; and the unavailability of national and local partners.
8. In this regard, the Project Management Unit (PMU) is proposing to re-allocate funds from SPA/RAC travel budget lines in order to further support the implementation of specific concrete activities and actions. For the budget lines 140-08 and 140-10, all the meetings for the preparation of the Regional Strategy on MCPA/OECMs have been organised online during the last two years, while USD 37,904 were initially foreseen for the travel related to this output (for staff and stakeholders). It is proposed to transfer these funds to the budget line 140-20 to support concrete actions under the budget line 140-20. It also proposed to transfer additional travel funds under the budget line 140-10 to budget line 140-20.
9. The IMAP-MPA project is supporting all beneficiary countries toward the further integrated implementation of IMAP. Due to the impossibility for SPA/RAC to directly transfer to Israel the funds associated to the activities listed in the ProDoc, there is a need to transfer these specific funds to the CU, in order to allocate them under the budget line dedicated to the SSFA with Israel. A proportion of funds under the budget line 140-11 (US\$78,038) are proposed to be reallocated to 140-27.
10. The Project Management Unit (PMU) is thus bringing to the attention of the Steering Committee a proposal under Table 3 (presented hereunder), for a budget re-allocation containing the said set of activities. To facilitate the understanding of the members of the Steering Committee, those activities are highlighted with light grey color under Table 3, and are brought to the attention of the Steering Committee for their kind consideration and approval.
11. 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

Table 2: Project work plan including a specification for the activities that were undertaken in 2020, 2021 and 2022 and that will be undertaken in 2022 and 2023 (based on the proposed project extension).

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
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	Q1	Q2	Q3
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																

Table 3: Proposed amended Annual Project Budget Allocations (USD) per Implementation Year (i.e. 2019, 2020, 2021, 2022, 2023).

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	425 931
10-02	Project Admin and finance assistant (G5) - (MAP)	13 378	23 411	60 200	64 134	161 124
10-03	Team Leader for the regional consultants			-	34 822	34 822
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	1378		21 445
10-06	Regional Consultant Marine Litter and micro-plastics	11 148	13 378	8 067		32 593
10-07	Regional Consultant Pollution Contaminant	8 919	10 033	2 493		21 445

10-08	Regional Consultant Hydrography	11 148	13 378	8 067		32 593
10_09	Publication, Translation, Dissemination and reporting costs				44 999	44 999
10_10	Terminal Evaluation				33 445	33 445
Component Total		122 631	206 243	216 214	285 605	830 693

FT30_160 TRAVEL

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

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

FT30_140 GRANT TO IP

140-01	Project MPA Officer full time (SPA/RAC)	38 733	45 391	47 093	34 801	166 018
140-02	Project IMAP Officer part-time (SPA/RAC)	33 926	36 789	42 057	28 792	141 565
140-03	Project IMAP Assistant part-time (SPA/RAC)	15 173	20 309	23 561	17 660	76 703
140-04	Project MPA Assistant part-time (SPA/RAC)	15 903	20 403	23 561	17 660	77 527
140-05	Regional Consultant Biodiversity Habitat (SPA/RAC)	-	19 871	14 297	5 574	39 741
140-06	Regional Consultant Biodiversity Species (SPA/RAC)	-	27 871	22 297	5 574	55 741
140-07	Regional Consultant Biodiversity NIS (SPA/RAC)	-	17 100	12 297	5 574	34 970
140-08	Staff Travels & Transports (SPA/RAC)	11 148	22 297	22 297	6 690	62 431
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	39 483	21 679	217 238

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	468 227
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	101 483	-	212 965
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	-	64 890
140-15	Activity 3.2.1: Organization of the 2020 Forum of Marine Protected Areas in the Mediterranean (SPA/RAC)	-	1 134	46 964	-	48 098

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	-	9 500
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	55 741
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	84 038
140-19	Activity 4.1.3: Elaboration of a management plan for Gulf of Sirte future MPA (Libya) (SPA/RAC)	-	-	26 999	45 525	72 524
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	98 048	242 976
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.	15 574	11 148	23 871	10 297	60 890
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
140-26	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			214 682
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		171 048
140-28:	Project Coordination –Meeting Organization	2 500	2 500	2 500	2 500	10 000
Component Total		254 474	1 280 133	934 266	457 548	2 926 421

FT30_125 OPERATING AND OTHER DIRECT COSTS

125-02	Office supplies, consumables, shipping, couriers, etc.	-	173	1 672	2 230	4 075
Component Total		-	173	1 672	2 230	4 075
FT30_130 EQUIPEMENT VEHICLES AND FURTNITURE						
130-01	Equipment and maintenance			7348	7873	15 221
Component Total				7348	7873	15221
FT30_135 SUPPLIES COMMODITIES AND MATERIALS						
135-01	Equipment and maintenance				3 000	3 000
Component Total					3 000	3 000

TOTAL DIRECT COSTS	377 105	1 486 549	1 209 926	1 000 352	4 073 933
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Project Support Cost (PSC)

Project Sypport Cost (UN Environment Nairobi)	26 397	104 058	84 695	70 025	285 175
Component Total	26 397	104 058	84 695	70 025	285 175

TOTAL (DIRECT+PSC) COSTS	403 502	1 590 607	1 294 621	1 070 377	4 359 108
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Reserve

Provision for contingency reserve		-	-	100 201	100 201
Component Total	-	-	-	100 201	100 201

TOTAL ACCEPTED COSTS	403 502	1 590 607	1 294 621	1 170 578	4 459 309
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