

Preliminary Elements of an Implementation Plan

This note is prepared at the request of the Bureau held in Algeria in February 2013. In Paragraph 19, page 4 of the report, the Bureau requested the Secretariat to submit an initial draft implementation plan to the MAP Focal Points in their meeting in April 2013 as an initial progress in this work.

The present note outlines some of the building blocks for an implementation plan with a timeline. It is a preliminary draft that needs more refinement as Parties narrow down the numbers of options.

The budget implications of the various options are attached as annex 1. The table shows the approved 2013 budget as per COP 17 decision and 4 options being option 1, 2 and 3 as presented in the Functional Review report in addition to options 2 bis (a) and 2 bis (b). Option 2 bis (a) shows 15% reduction across the board in personnel cost for RACs currently receiving MTF funds for personnel and option 2 bis (b) is similar to 2 bis (a) includes some resources also for INFORAC and CP/RAC.

The budget shows personnel cost, travel and operating costs, activities costs and the total per component.

Below an attempt is made to identify the actions, timeline and responsibilities per various options.

Option 1:

Actions	Timeline	Responsibility
Analysis of legal and financial implications and implementation plan framework and timeline in accordance with conclusions of the First Meeting of Focal Points	2 nd half 2013	Secretariat, Concerned RACs
Preparation of 2014-2015 POW and Budget for adoption by COP 18, incorporating agreed decisions and steps	3 rd Quarter 2013	Secretariat, Concerned RACs
Detailed transition plan and Administrative work needed for structural change based on COP decision	2014	Secretariat, Concerned RACs
Preparation of project documents for releasing funds to RACs based on COP decision	1 st half 2014	Secretariat, Concerned RACs
Implementation of structural changes	2015	Secretariat, Concerned RACs
Preparation of 2016-2017 POW and Budget for adoption by COP 19, incorporating pending structural change and activities	2015	Secretariat, Concerned RACs
FR in line with COP decision fully implemented	2016	Secretariat, Concerned RACs

Option 2:

Actions	Timeline	Responsibility
Analysis of legal and financial implications and implementation plan framework and timeline in accordance with conclusions of the First Meeting of Focal Points	2nd half 2013	Secretariat, Concerned RACs
Preparation of 2014-2015 POW and Budget for adoption by COP 18, incorporating agreed decisions and steps	3rd Quarter 2013	Secretariat, Concerned RACs
Detailed transition plan and Administrative work needed for structural change based on COP decision	2014	Secretariat, Concerned RACs
Preparation of project documents for releasing funds to RACs based on COP decision	1st half 2014	Secretariat, Concerned RACs
Implementation of structural changes	2015	Secretariat, Concerned RACs
Preparation of 2016-2017 POW and Budget for adoption by COP 19, incorporating pending structural change and activities	2015	Secretariat, Concerned RACs
Propose revision of the Terms of Reference of the Bureau	2 nd half 2013	Secretariat, Parties
Set up a mechanism for approving scalable projects as well as disbursing the funds	2014	Secretariat, Parties
Set up a mechanism for monitoring implementation of the scalable projects	2nd half 2015	Secretariat, Parties
FR in line with COP decision fully implemented	2016	Secretariat, Concerned RACs

Option 2 Bis:

Actions	Timeline	Responsibility
Analysis of legal and financial implications and implementation plan framework and timeline in accordance with conclusions of the First Meeting of Focal Points	2nd half 2013	Secretariat, Concerned RACs
Preparation of 2014-2015 POW and Budget for adoption by COP 18, incorporating agreed decisions and steps	3rd Quarter 2013	Secretariat, Concerned RACs
Detailed transition plan and Administrative work needed for structural change based on COP decision	2014	Secretariat, Concerned RACs
Preparation of project documents for releasing funds to RACs based on COP decision	1st half 2014	Secretariat, Concerned RACs
Implementation of structural changes	2015	Secretariat, Concerned RACs
Preparation of 2016-2017 POW and Budget for adoption by COP 19, incorporating pending structural change and activities	2015	Secretariat, Concerned RACs
Propose revision of the Terms of Reference of the Bureau	2 nd half 2013	Secretariat, Parties
Set up a mechanism for approving scalable projects as well as disbursing the funds	2014	Secretariat, Parties
Set up a mechanism for monitoring implementation of the scalable projects	2nd half 2015	Secretariat, Parties
FR in line with COP decision fully implemented	2016	Secretariat, Concerned RACs

Option 3:

Actions	Timeline	Responsibility
Analysis of legal and financial implications and implementation plan framework and timeline in accordance with conclusions of the First Meeting of Focal Points	2nd half 2013	Secretariat, Concerned RACs
Preparation of 2014-2015 POW and Budget for adoption by COP 18, incorporating agreed decisions and steps	3rd Quarter 2013	Secretariat, Concerned RACs
Detailed transition plan and Administrative work needed for structural change based on COP decision	2014	Secretariat, Concerned RACs
Preparation of project documents for releasing funds to RACs based on COP decision	1st half 2014	Secretariat, Concerned RACs
Implementation of structural changes	2015	Secretariat, Concerned RACs
Preparation of 2016-2017 POW and Budget for adoption by COP 19, incorporating pending structural change as well as activities	2015	Secretariat
Propose revision of the Terms of Reference of the Bureau	2 nd half 2013	Secretariat, Parties
Set up a mechanism for approving scalable projects as well as disbursing the funds	2014	Secretariat, Parties
Set up a mechanism for monitoring implementation of the scalable projects	2nd half 2015	Secretariat, Parties
FR in line with COP decision fully implemented	2016	Secretariat

ANNEX 1

All figures are in EURO on an annual basis

Component	Budget 2013	Option 1 budget	Option 2 budget excl. scalable	Option 2bis (a)	Option 2bis (b)	Option 3
C. Unit	784,708	845,782	845,782	845,782	845,782	1,125,318
MEDPOL	680,866	420,758	420,758	578,736	578,736	0
PAP/RAC	411,812	411,812	286,537	350,040	350,040	0
REMPEC	561,331	310,786	310,786	477,131	477,131	0
SPA/RAC	298,344	298,344	277,344	253,592	253,592	0
BP/RAC	399,347	0	0	339,445	339,445	0
INFORAC	0	0	0	0	100,000	0
CP/RAC	0	0	0	0	100,000	0
TOTAL PERSONNEL	3,136,408	2,287,482	2,141,207	2,844,727	3,044,727	1,125,318
C. Unit	77,688	77,688	77,688	77,688	77,688	77,688
MEDPOL	35,000	35,000	35,000	29,750	29,750	0
PAP/RAC	76,498	76,498	59,349	65,023	65,023	0
REMPEC	97,500	97,500	48,750	82,875	82,875	0

All figures are in EURO on an annual basis

Component	Budget 2013	Option 1 budget	Option 2 budget excl. scalable	Option 2bis (a)	Option 2bis (b)	Option 3
SPA/RAC	87,143	87,143	61,822	74,072	74,072	0
BP/RAC	105,079	0	0	89,317	89,317	0
INFORAC	0	0	0	0	0	0
CP/RAC	0	0	0	0	0	0
TRAVEL AND OP.COSTS	478,908	373,829	282,609	418,725	418,725	77,688
C. Unit	572,472	572,472	572,472	572,472	572,472	572,472
MEDPOL	575,000	575,000	0	0	0	0
PAP/RAC	156,000	156,000	0	0	0	0
REMPEC	80,000	80,000	0	0	0	0
SPA/RAC	271,167	271,167	0	0	0	0
BP/RAC	161,955	161,955	0	0	0	0
INFORAC	25,000	25,000	0	0	0	0
CP/RAC	0	0	0	0	0	0
ACTIVITIES	1,841,594	1,841,594	572,472	572,472	572,472	572,472

All figures are in EURO on an annual basis

Component	Budget 2013	Option 1 budget	Option 2 budget excl. scalable	Option 2bis (a)	Option 2bis (b)	Option 3
C. Unit	1,434,868	1,495,942	1,495,942	1,495,942	1,495,942	1,775,478
MEDPOL	1,290,866	1,030,758	455,758	608,486	608,486	0
PAP/RAC	644,310	644,310	345,886	415,064	415,064	0
REMPEC	738,831	488,286	359,536	560,006	560,006	0
SPA/RAC	656,654	656,654	339,166	327,664	327,664	0
BP/RAC	666,381	161,955	0	428,762	428,762	0
INFORAC	25,000	25,000	0	0	100,000	0
CP/RAC	0	0	0	0	100,000	0
GRAND TOTAL	5,456,910	4,502,905	2,996,288	3,835,924	4,035,924	1,775,478

All figures are in EURO on an annual basis

Component	Budget 2013	Option 1 budget	Option 2 budget excl. scalable	Option 2bis (a)	Option 2bis (b)	Option 3
RESOURCES TO BE ALLOCATED	0	954,005	2,460,622	1,620,986	1,420,986	3,681,432
TOTAL BUDGET FOR THE YEAR	5,456,910	5,456,910	5,456,910	5,456,910	5,456,910	5,456,910
<i>% of personnel cost to total</i>	<i>57.5</i>	<i>41.9</i>	<i>39.2</i>	<i>52.1</i>	<i>55.8</i>	<i>20.6</i>