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Second Project Steering Committee Meeting of the GEF Adriatic Project  
“Implementation of Ecosystem Approach in the Adriatic Sea  
through Marine Spatial Planning” GEF ID 9545

15 May 2019, Podgorica, Montenegro

**Agenda item 3: The Way Forward: Request of a no-cost extension until 30 September 2020, and related Draft Revised Project Budget and Workplan**

**Draft Revised Project Budget and Workplan**

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## **Introduction and Draft Revised Project Budget and Workplan Summary**

The Budget and Workplan revisions are part of a yearly process where the allocation of the Project's funds and the schedule for the execution of the activities are revised to reflect any modifications in the workplan and estimated costs.

In addition, the current Budget and Workplan revision is done to support and be instrumental to the request made to the Second Project Steering Committee for a no-cost extension of the GEF Adriatic Project until 30 September 2020.

The Draft Revised Project Budget and Workplan are hereby submitted for the consideration and approval of the members of the Project Steering Committee (as defined in the Annex H of the approved GEF Adriatic Project Document).

### **Draft Revised Project Budget**

Adjustments and changes of the Project Budget take place to reflect the most updated and realistic plan which would better accommodate the Project implementation. In a challenging Project like the GEF Adriatic Project, adaptive management is highly promoted to ensure the smooth execution of activities so as to successfully meet its ultimate outputs. In this sense, the extension of the inception phase until May 2018, affected the execution of the activities and their allocated budget for the years 2017 and 2018 (expenditure), and 2019 (planned).

Moreover, the Project Budget has also been reviewed to properly reflect the needs to anticipate or postpone the execution of any activities under the work plan, and the consequent need to adjust accordingly the allocated funds. Additionally, the practical assessment of certain execution modalities, initially adopted to implement the Project, may also result in the need to re-adjust the budget/execution plan with a more updated approach.

### **Draft Revised Project Workplan**

Adjustments and changes of the Project Workplan take place to reflect the most updated and realistic assessment of the schedule for the execution of the activities. This may be affected by many elements, among them the synergy with other national and regional processes which contribute, or impact the execution of specific tasks, activities, workshops, meetings and trainings.

Moreover, the Project Workplan has also been reviewed to be coherent with the no-cost extension until 30 September 2020 submitted for consideration to the Second Project Steering Committee.

### **Revision process**

The PMU, the Executing Partners and the National Coordinators of the GEF Adriatic Project are constantly re-assessing the Project's execution modalities and costs to ensure the maximum efficiency of the options adopted. The Project's Executing Partners are requested annually, to review their Project budgets and make sure that they are aligned to their work plan and to the needs of the countries. In the case that there is need for adjustments, the respective Executing Partner must submit the requested changes with adequate justification to the PMU for further revision. Once the requested changes are reviewed by the PMU, and coherence with the correspondent work plan is cleared, they are further submitted to the Project Steering Committee for its consideration and approval.

As a general principle, the current budget and workplan revisions have been made to be coherent with the proposed Project no-cost extension until 30 September 2020 and to the financial needs for the execution of each activities reassessed as of 30 March 2019. Efforts have been made to streamline the funds' allocation to ensure that all Project's goals will be achieved, and that fund allocation will make financially sustainable the execution of all the activities under the Project.

The Draft Revised Project Budget and Workplan are the result of the second revision of the Project needs and reflects the outcomes of the execution period 01 May 2018 – 21 March 2019. The Project review builds on the budget and workplan approved by the First Project Steering Committee of the GEF Adriatic Project (UNEP/MAP WG.449.4).

### **Summary of the propose changes to the Project Budget:**

#### **Budget Line 1101 - Project Manager has been decreased by USD 17,775.**

The reduction of the budget is done taking into consideration the forecast cost of the part-time Project manager till the end of the Project. The saving on this line will be used to support the Administrative Assistant of the Projects during the additional year of no-cost extension submitted for consideration to the Second Project Steering Committee.

#### **Budget Line 1301 - Administrative Assistant, HR has been increased by USD 17,775.**

The funds removed from the Project manager budget line are transferred to this line to support to support the Administrative Assistant of the Projects during the additional year of no-cost extension submitted for consideration to the Second Project Steering Committee.

#### **Budget Line 1601 - Staff travel has been increased by USD 10,000.**

The additional funds are transferred from the budget line 5203 to support travels costs of the PMU or stakeholders to meetings, events, workshops or conferences promoted by IW:LEARN.

#### **Budget Line 2201 - Support to the ICZM implementation has been increased by USD 2,500**

The funds have been transferred from the budget line 2202 to support the stakeholder involvement process for ICZM implementation. The USD 2,500 correspond to savings made for the preparation of the Project Inception Report.

#### **Budget Line 2201 - Support to the MSP implementation has been decreased by USD 2,500**

The funds have been transferred to the budget line 2201 to support the stakeholder involvement process for ICZM implementation. The USD 2,500 correspond to savings made for the preparation of the Project Inception Report.

#### **Budget Line 5203 – IW:LEARN Activities has been decreased by USD 10,000.**

The funds have been transferred to the budget line 1601 to support travels costs of the PMU or stakeholders to meetings, events, workshops or conferences promoted by IW:LEARN.

The PMU and the Executing Partners made an effort to minimize the changes to Project budget ensuring at the same time a funds allocation instrumental to the completion of the activities by the new proposed Project termination date, i.e. 30 September 2020.

### **Summary of the propose changes to the Project Workplan:**

In general, the executions of the Project's activities have been extended to be aligned to the national and regional UN Environment/MAP EcAp and IMAP processes. In particular:

Output 1.1 on the c Updated assessment of the characteristics of Good Environmental Status (GES) and output 1.2 on the proposal of the measures to achieve GES will be finalized between Q2 and Q3 2020.

- Output 2.1 on the methodological framework for the establishment of national marine and coastal monitoring programme towards GES, output 2.2 on the updated database on marine and coastal areas and biologically important marine areas, will be finalized between Q3 2019 and Q3 2020
- Output 3.1 on Marine Spatial Plan in selected sub-regional area, and output 3.2 on the guidance for the implementation of MSP at local level will be finalized by Q3 2020.
- Output 4.1 Information, Communication, and Outreach Strategy, output 4.2 Stakeholder Involvement,

- Public Participation Strategy and Stakeholders' Training Programmes and Project management will provide cross-cutting support until the finalization of the Project, i.e. until Q3 2020

Particular effort will be made to accelerate the execution of those activities which did not start yet and to increase the expenditure rate which will be monitored and reported officially on 30 June 2019, 31 December 2019, 30 June 2020 and 30 September 2020. In addition, to timely identify bottlenecks and to decide contingency measures, interim expenditure reports will be processed on 30 September 2019 and 31 March 2020.

For ease reference of the members of the Project Steering Committee, **Table 1** provides an overview of the Draft Revised Project Budget per Project's component. **Table 2** shows the Draft Revised Project Budget per year of execution; therefore, it provides an overview of the expenditures incurred till 31 December 2018 and the forecast budget for the years 2019 and 2020. **Table 3** provides the Draft Revised Project Workplan organized by Project's components, outcomes and outputs.

**Table1: Draft Revised Project Budget per Project's COMPONENTS****DRAFT BUDGET REVIEW per COMPONENTS**

Project No: GEF ID 9545

Project Name: Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning

Project Short Name: GEF Adriatic

Implementing Agency: UN Environment

Executing Agency: UN Environment Mediterranean Action Plan (MAP)

UNEP Budget Line	Budget Approved PSC1 COMPONENT 1	Draft Revised Budget PSC2 COMPONENT 1	Budget Approved PSC1 COMPONENT 2	Draft Revised Budget PSC2 COMPONENT 2	Budget Approved PSC1 COMPONENT 3	Draft Revised Budget PSC2 COMPONENT 3	Budget Approved PSC1 Project Management Costs (PMC)	Draft Revised Budget PSC2 Project Management Costs (PMC)	Budget Approved PSC1 TOTAL	Draft Revised Budget PSC2 TOTAL	Delta
<b>10 PERSONNEL COMPONENT</b>											
1100 Project personnel											
1101 Project Manager	-	-	-	-	-	-	150,000	132,225	150,000	132,225	(17,775)
<b>1199 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>132,225</b>	<b>150,000</b>	<b>132,225</b>	<b>(17,775)</b>
1200 Consultants											
1205 Development internet based platform and web page for EcAp and MSP	-	-	-	-	7,700	7,700	-	-	7,700	7,700	-
1209 Gender Specialist	-	-	-	-	12,000	12,000	-	-	12,000	12,000	-
<b>1299 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,700</b>	<b>19,700</b>	<b>-</b>	<b>-</b>	<b>19,700</b>	<b>19,700</b>	<b>-</b>
1300 Administrative Support											
1301 Administrative Assistant, HR	7,760	7,760	7,760	7,760	3,880	3,880	-	17,775	19,400	37,175	17,775
<b>1399 Sub-total</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>3,880</b>	<b>3,880</b>	<b>-</b>	<b>17,775</b>	<b>19,400</b>	<b>37,175</b>	<b>17,775</b>
1600 Travel on official business											
1601 Staff travel	-	-	-	-	-	10,000	10,189	10,189	10,189	20,189	10,000
<b>1699 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,189</b>	<b>10,189</b>	<b>10,189</b>	<b>20,189</b>	<b>10,000</b>
<b>### Component total</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>23,580</b>	<b>33,580</b>	<b>160,189</b>	<b>160,189</b>	<b>199,289</b>	<b>209,289</b>	<b>10,000</b>
<b>20 SUB-CONTRACT COMPONENT</b>											
2200 Sub-contracts (PCA for supporting organizations)											
2201 Support to the ICZM implementation (PAP/RAC)	317,000	317,000	470,000	467,500	99,071	99,071	-	-	886,071	883,571	(2,500)
2202 Support to the MSP implementation (PAP/RAC)	40,000	40,000	354,000	356,500	-	-	-	-	394,000	396,500	2,500
2203 MPA activities in support of MSP (SPA/RAC)	275,000	275,000	-	-	-	-	-	-	275,000	275,000	-
<b>2299 Sub-total</b>	<b>632,000</b>	<b>632,000</b>	<b>824,000</b>	<b>824,000</b>	<b>99,071</b>	<b>99,071</b>	<b>-</b>	<b>-</b>	<b>1,555,071</b>	<b>1,555,071</b>	<b>-</b>
<b>### Component total</b>	<b>632,000</b>	<b>632,000</b>	<b>824,000</b>	<b>824,000</b>	<b>99,071</b>	<b>99,071</b>	<b>-</b>	<b>-</b>	<b>1,555,071</b>	<b>1,555,071</b>	<b>-</b>
<b>40 EQUIPMENT AND PREMISES COMPONENT</b>											
4100 Expendable equipment											
4101 Office supplies	-	-	-	-	-	-	1,940	1,940	1,940	1,940	-
<b>4199 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>-</b>
<b>### Component total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>-</b>
<b>50 MISCELLANEOUS COMPONENT</b>											
5200 Reporting costs											
5202 Preparation of reports and printing	-	-	-	-	13,600	13,600	-	-	13,600	13,600	-
5203 IW LEARN activities	-	-	-	-	15,000	5,000	-	-	15,000	5,000	(10,000)
<b>5299 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,600</b>	<b>18,600</b>	<b>-</b>	<b>-</b>	<b>28,600</b>	<b>18,600</b>	<b>(10,000)</b>
5300 Sundry											
5301 Communications costs (phone and internet)	-	-	-	-	-	-	3,000	3,000	3,000	3,000	-
<b>5399 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
5500 Evaluation											
5501 Terminal External Evaluation	-	-	-	-	30,000	30,000	-	-	30,000	30,000	-
<b>5599 Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>### Component total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,600</b>	<b>48,600</b>	<b>3,000</b>	<b>3,000</b>	<b>61,600</b>	<b>51,600</b>	<b>(10,000)</b>
<b>99 GRAND TOTAL</b>	<b>639,760</b>	<b>639,760</b>	<b>831,760</b>	<b>831,760</b>	<b>181,251</b>	<b>181,251</b>	<b>165,129</b>	<b>165,129</b>	<b>1,817,900</b>	<b>1,817,900</b>	<b>-</b>

**Table2: Draft Revised Project Budget per YEARS**

**DRAFT BUDGET REVIEW per YEARS**

Project No: GEF ID 9545

Project Name: Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning

Project Short Name: GEF Adriatic

Implementing Agency: UN Environment

Executing Agency: UN Environment Mediterranean Action Plan (MAP)

UNEP Budget Line	Expenditures 2017-2018 COMPONENT 1	Draft Revised Budget 2019 COMPONENT 1	Draft Revised Budget 2020 COMPONENT 1	Total COMPONENT 1	Expenditures 2017-2018 COMPONENT 2	Draft Revised Budget 2019 COMPONENT 2	Draft Revised Budget 2020 COMPONENT 2	Total COMPONENT 2	Expenditures 2017-2018 COMPONENT 3	Draft Revised Budget 2019 COMPONENT 3	Draft Revised Budget 2020 COMPONENT 3	Total COMPONENT 3	Expenditures 2017-2018 PMC	Draft Revised Budget 2019 PMC	Draft Revised Budget 2020 PMC	Total PMC	Draft Revised Budget PSC2 TOTAL	Budget Approved PSC1 TOTAL	Delta	
<b>10 PERSONNEL COMPONENT</b>																				
1100 Project personnel																				
1101 Project Manager	-	-	-	-	-	-	-	-	-	-	-	-	48,825	40,000	43,400	132,225	132,225	150,000	(17,775)	
<b>1199 Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>48,825</b>	<b>40,000</b>	<b>43,400</b>	<b>132,225</b>	<b>132,225</b>	<b>150,000</b>	<b>(17,775)</b>	
1200 Consultants																				
1205 Development internet based platform and web page for EcAp and MSP	-	-	-	-	-	-	-	-	-	-	7,700	7,700	-	-	-	-	7,700	7,700	-	
1209 Gender Specialist	-	-	-	-	-	-	-	-	6,000	6,000	-	12,000	-	-	-	-	12,000	12,000	-	
<b>1299 Sub-total</b>	-	-	-	-	-	-	-	-	<b>6,000</b>	<b>6,000</b>	<b>7,700</b>	<b>19,700</b>	-	-	-	-	<b>19,700</b>	<b>19,700</b>	-	
1300 Administrative Support																				
1301 Administrative Assistant, HR	-	-	7,760	7,760	-	-	7,760	7,760	-	-	3,880	3,880	-	16,000	1,775	17,775	37,175	19,400	17,775	
<b>1399 Sub-total</b>	-	-	<b>7,760</b>	<b>7,760</b>	-	-	<b>7,760</b>	<b>7,760</b>	-	-	<b>3,880</b>	<b>3,880</b>	-	<b>16,000</b>	<b>1,775</b>	<b>17,775</b>	<b>37,175</b>	<b>19,400</b>	<b>17,775</b>	
1600 Travel on official business																				
1601 Staff travel	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	4,602	5,587	-	10,189	20,189	10,189	10,000	
<b>1699 Sub-total</b>	-	-	-	-	-	-	-	-	-	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>4,602</b>	<b>5,587</b>	-	<b>10,189</b>	<b>20,189</b>	<b>10,189</b>	<b>10,000</b>	
<b>### Component total</b>	-	-	<b>7,760</b>	<b>7,760</b>	-	-	<b>7,760</b>	<b>7,760</b>	<b>6,000</b>	<b>11,000</b>	<b>16,580</b>	<b>33,580</b>	<b>53,427</b>	<b>61,587</b>	<b>45,175</b>	<b>160,189</b>	<b>209,289</b>	<b>199,289</b>	<b>10,000</b>	
<b>20 SUB-CONTRACT COMPONENT</b>																				
2200 Sub-contracts (PCA for supporting organizations)																				
2201 Support to the ICZM implementation (PAP/RAC)	46,294	237,706	33,000	317,000	78,675	185,129	203,696	467,500	26,292	21,708	51,071	99,071	-	-	-	-	883,571	886,071	(2,500)	
2202 Support to the MSP Implementation (PAP/RAC)	-	40,000	-	40,000	1,902	155,846	198,752	356,500	-	-	-	-	-	-	-	-	396,500	394,000	2,500	
2203 MPA activities in support of MSP (SPA/RAC)	53,664	198,083	23,253	275,000	-	-	-	-	-	-	-	-	-	-	-	-	275,000	275,000	(0)	
<b>2299 Sub-total</b>	<b>99,958</b>	<b>475,789</b>	<b>56,253</b>	<b>632,000</b>	<b>80,577</b>	<b>340,975</b>	<b>402,448</b>	<b>824,000</b>	<b>26,292</b>	<b>21,708</b>	<b>51,071</b>	<b>99,071</b>	-	-	-	-	<b>1,555,071</b>	<b>1,555,071</b>	<b>(0)</b>	
<b>### Component total</b>	<b>99,958</b>	<b>475,789</b>	<b>56,253</b>	<b>632,000</b>	<b>80,577</b>	<b>340,975</b>	<b>402,448</b>	<b>824,000</b>	<b>26,292</b>	<b>21,708</b>	<b>51,071</b>	<b>99,071</b>	-	-	-	-	<b>1,555,071</b>	<b>1,555,071</b>	<b>(0)</b>	
<b>40 EQUIPMENT AND PREMISES COMPONENT</b>																				
4100 Expendable equipment																				
4101 Office supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,940	1,940	1,940	1,940	-	
<b>4199 Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	-	
<b>### Component total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	-	
<b>50 MISCELLANEOUS COMPONENT</b>																				
5200 Reporting costs																				
5202 Preparation of reports and printing	-	-	-	-	-	-	-	-	-	5,600	8,000	13,600	-	-	-	-	13,600	13,600	-	
5203 IW LEARN activities	-	-	-	-	-	-	-	-	-	2,000	3,000	5,000	-	-	-	-	5,000	15,000	(10,000)	
<b>5299 Sub-total</b>	-	-	-	-	-	-	-	-	-	<b>7,600</b>	<b>11,000</b>	<b>18,600</b>	-	-	-	-	<b>18,600</b>	<b>28,600</b>	<b>(10,000)</b>	
5300 Sundry																				
5301 Communications costs (phone and internet)	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	3,000	3,000	3,000	-	
<b>5399 Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	
5500 Evaluation																				
5501 Terminal External Evaluation	-	-	-	-	-	-	-	-	-	-	30,000	30,000	-	-	-	-	30,000	30,000	-	
<b>5599 Sub-total</b>	-	-	-	-	-	-	-	-	-	-	<b>30,000</b>	<b>30,000</b>	-	-	-	-	<b>30,000</b>	<b>30,000</b>	-	
<b>### Component total</b>	-	-	-	-	-	-	-	-	-	<b>7,600</b>	<b>41,000</b>	<b>48,600</b>	-	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>51,600</b>	<b>61,600</b>	<b>(10,000)</b>	
<b>99 GRAND TOTAL</b>	<b>99,958</b>	<b>475,789</b>	<b>64,013</b>	<b>639,760</b>	<b>80,577</b>	<b>340,975</b>	<b>410,208</b>	<b>831,760</b>	<b>32,292</b>	<b>40,308</b>	<b>108,651</b>	<b>181,251</b>	<b>53,427</b>	<b>63,087</b>	<b>48,615</b>	<b>165,129</b>	<b>1,817,900</b>	<b>1,817,900</b>	<b>-</b>	

**Table 3:** Draft Revised Project Workplan

	previously marked as duration; no longer valid
	actual envisaged duration
	overlaps with previously envisaged duration and actual one

Component	Outcome	Output	2017	2018				2019				2020			
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Component 1: Consolidating common knowledge to integrate Marine Spatial Planning (MSP) with Ecosystem Approach (EcAp) as applied by UNEP/MAP and Blue Growth in the Adriatic sub-region	Outcome 1: Science-based consensus among sub-regional countries on Good Environmental Status (GES) of the Adriatic Sea	1.1 Updated assessment of the characteristics of Good Environmental Status (GES) in the Adriatic Sea													
		1.2 Proposal of the measures to achieve GES													
	Outcome 2: Programme on integrated observation and monitoring system is agreed among Adriatic countries, including a set of regionally agreed common indicators	2.1 Methodological framework for the establishment of national marine and coastal monitoring programme towards GES													
		2.2 Updated database on marine and coastal areas and biologically important marine areas													
Component 2: Integrating MSP into planning process and capacity building for improved sub-	Outcome 3: Marine Spatial Planning demonstrates how environmental status of all Adriatic	3.1 Marine Spatial Plan in selected sub-regional area													
		3.2 Guidance for the implementation of MSP at local level													

