

ENRTP STRATEGIC COOPERATION AGREEMENTS

ANNEX 4 – PROGRESS PROJECT REPORT

Reporting Period	January - December 2012
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DESCRIPTION

ENRTP Priority	2.3 Environment for Development	EC Directorate General	DG DEVCO
Programme of Work	UNEP/MAP 17 th COP Decision and Programme of Work		
Project's Title	Switching towards more sustainable consumption and production patterns in the Mediterranean (SWITCH MED)		
Location	Mediterranean including Jordan, Southern ENPI		
Total duration	36 months		

Responsible Entity	UNEP DEPI UNEP/MAP and UNEP DTIE		
UNEP/MEA Project Manager	Habib El-Habr, Deputy Coordinator (a.i.)		
EC Project Manager	Stephane.HALGAND Program Manager EuropeAid Co-operation Office, Unit A.3-Environment Centralised Operations for Europe, the Mediterranean and the Middle East		

Date of EC Approval:	27 April 2012		
EC Allocation (EUR):	EUR 3,099,790		
Date of Allocation/Transfer:	22/01/2013		
Amount (USD)	USD 4,133,053	Exchange Rate:	0.75
Total Expenditures (USD)	USD 0	Total Expenditures (EUR)	EUR 0

SUMMARY PROJECT STATUS

a. Project Management – Coordination meetings

A series of meetings with the coordination group (EC, UNEP/MAP, CP/RAC, UNEP/DTIE, and UNIDO) have taken place in Brussels in March, July and October 2012 to further elaborate the work programme and adjust a number of outputs to the new timeline of start of project activities.

On the 12th November 2012, a kick off internal coordination meeting has been organized in UNEP/MAP premises with CP/RAC and DTIE (through Skype) in order to discuss the workplan, MSEG (ToR and selection process of the 6 experts), communication strategy, and scoping missions to target countries and administrative issues.

Then, regular call conferences have been organized between UNEP/MAP, CP/RAC and UNEP/DTIE to coordinate the setup of the Policy Component.

b. Scoping missions :

At the start of the project, scoping missions were not part of the original budget provision of the SWITCH Med policy project but are deemed key for a state of the art mapping of a region which has undergone substantial changes since the drafting of the original project document.

Scoping missions, scheduled between February and April 2013, will have a technical character with the aim of assembling the information to complete the mapping of stakeholders and priorities on SCP and related processes in countries as well as identifying resource persons for the national policy component. Back to back missions are to be scheduled where possible with Green Economy workshop, SCP related activities ... The scoping missions and the corresponding missions' reports will be coordinated and drafted by CP/RAC with the support of UNEP/DTIE. Those reports will be circulated only among the coordination group as internal working document to facilitate the identification of SCP policy priorities at country level.

The TOR for the scoping missions has been reviewed by all partners and was adopted by the Coordination Group in the kick-off meeting of the Policy Component in October 2012. Preparatory tasks included: (i) fact sheet outline, (ii) letters sent to EU delegations (DEVCO), (iii) inform and contact MAP focal points (UNEP/MAP), (iv) inform and establish contact with the Resident Coordinator and UNCT in project countries (UNEP/DTIE),

A preliminary timetable for the scoping missions was elaborated by CP/RAC and circulated among the partners. CP/RAC further took advantage of a training workshop on SCP related issues that the centre had to lead in Tunisia on December under the EU funded Horizon 2020 project to make dissemination of SWITCH MED among the representatives from the public and private sector attending the workshop and to organize a series of meetings with relevant national stakeholders. CP/RAC facilitated the participation of a DTIE representative who provided support both as speaker in the training workshop and in the organization of meetings with key international organizations. Meetings took place with representatives of the Ministry of Environment (Chef de Cabinet), UN Resident Coordinator, UNDP, EU Delegation and CITET (Centre International des Technologies de l'Environnement de Tunisie). Those actions were organized with no costs for SWITCH MED.

c. Designation of SWITCH-Med Focal points:

Discussions on the designation of SWITCH-Med focal points have been held during the kick-off and internal coordination meetings in Brussels and Athens. The main challenge is to select appropriate focal points for SWITCH-Med who would need to be covering SCP related transversal issues which might go beyond the mandate of Ministries of environment.

For the Regional Policy Component, UNEP/MAP and CP/RAC will use the existing network of Focal Points, in particular MAP and MCSD Focal Points.

As for the National Policy Component, the scoping missions will serve to identify such resource persons for the development of National SCP Action Plans. DTIE is to advise on the profile of focal point needed for the national

process and partners to decide on designation process together. Whenever possible the number of FP in one country should be as small as possible.

CHALLENGES, MANAGEMENT ACTIONS, RISK MITIGATION PLAN:

There has been some delay in the administrative/legal arrangements to put in place the necessary implementation structures and processes (including to ensure staffing in the two UNEP institutions - UNEP/MAP and UNEP/DTIE). Corrective measures have been taken in order to ensure the effective implementation of the work plan in light of the new timing. In that sense, CP/RAC is provisionally covering UNEP/MAP coordination tasks while the process of selection of the P3 staff for MAP is finalized (e.g. organization of scoping missions, MAP representation in the scoping missions, coordination / follow-up of the programme of work). Recruitment process for DTIE project management has been started and is planned to be closing by the second quarter of 2013.

Administrative measures were taken and procedures executed to record the first funding allotment and to establish the budgeting and administrative procedures to allow the project implementation.

The regional dimension of the SWITCH-Med is intricately built into the governance framework/ work programme of the UNEP/MAP and Barcelona Convention. The outputs under the regional dimension are aligned in order to make best use of the cycle of meetings of focal points and decision making/advisory bodies leading up to the Conference of the Parties in 2013 and 2015.

OUTCOME SUMMARY

The project is yet at an initiation stage, this section will be elaborated in the next progress report.

OUTPUT PERFORMANCE

Expected result 1 / Activity 1.1: Development of SCP/Green Economy measures and objectives in the context of the Barcelona Convention with the support of a Mediterranean SCP Independent Expert Group (MSEG):

The first step of this activity consisted in the definition of Terms of Reference for the selection process of the MSEG. CP/RAC provided a first draft of the ToR and received some comments from UNEP/MAP and DTIE. Once the final version of the ToR approved by the Coordination Group, a call for candidates has been published on CP/RAC and Plan Bleu's websites.

The call has also been communicated to a list of potential candidates identified by UNEP/MAP, CP/RAC, UNEP/DTIE, UNIDO and Plan Bleu. Deadline to submit CV and expression of interest was fixed to the 31st of December 2012. The identification of potential candidates has been led by the need for the selection of high calibre experts, capable of: (i) understanding the particular interests in the Mediterranean, (ii) covering specific sectors priorities of the Barcelona Convention and related priorities (energy being one of the most polluting sectors) and (iii) advice on leveraging reforms.

The 6 MSEG experts will have to be selected as soon as possible, considering that they will have to work on the elaboration of a SCP Mediterranean Road to be submitted at the COP of the Barcelona convention in December 2013. Drafts of the Road Map will need to be in solid draft stage by June 2013 in order to be presented to the MCSD and then to CP/RAC and MAP FP Meetings.

CP/RAC will evaluate the submitted candidatures, present a short list of candidates to be approved by the Coordination Group and will conduct interviews with the short-listed experts. The final list of experts will have to be approved by the coordination group- The first MSEG meeting with the 6 selected experts is scheduled for first half of April 2013 where the first elements of the SCP Mediterranean Road Map will be discussed.

Expected result 1/ Activity 1.5: SWITCH-Med communication component

Terms of Reference for the communication strategy have been drafted by CP/RAC and reviewed by the partners.

Main objectives of the ToR are:

- To make a detailed list of internal and external communications tasks (especially linked to the communication methods/channels) to define the scope of the work for the technical persons and resource persons to perform the tasks.
- To ensure the smooth phase implementation of tasks within the SWITCH-Med policy project and the effective extension to the SWITCH-Med Networking Facility

Likewise the communication strategy to be prepared will mainly concern the SWITCH-Med Policy Component but will have a particular focus on preparing the ground for the successful launch and implementation of the SWITCH-Med networking facility.

Once the ToR is endorsed by the coordination group, CP/RAC will develop proposals for SWITCH-Med identity, logotype and website structure that will be sent to the coordination group for comments and approval.

RESOURCES AND BUDGET

- i) The project is yet at an initiation stage, and no expenditures have been recorded in the UNEP accounts as of end 31 Dec 2012.
- ii) The internal arrangement to allocate funds and conclude agreements with partners took longer than anticipated. In addition, recruitment of P3 Project Managers (one for UNEP/MAP and the other for DTIE) has also been delayed due to the internal process.

Following revisions are proposed during the reporting period which will be reflected in the next budget revision:

In order to match the budget with the detailed work programme and timeline of the Policy Component some modifications are needed:

- **Steering Committee meetings (Budget line 3305)**

The current budget for the Steering Committee meetings (UNEP/MAP budget) is under evaluated in the current budget as it does not reflect the latest development of the extension of the SC to more members (UNIDO and partner countries). Alternative financing and back to back meetings might need to be considered.

- **Travel (Budget lines 1601, 1602, 1603, 1604, 1605)**

The original travel budget was divided both between institutions and between the regional (UNEP/MAP led) and national activities (UNEP/DTIE led) of the project where each partner would cover the travel costs of the other partner institutions to their respective activities. For administrative logistic purposes, each of the partners (UNEP/MAP, UNEP/DTIE and CP/RAC) has been assigned their total travel cost to manage their travel to all activities in the project. In order to clarify this repartitioning it is proposed rename respective travel budget lines for the 3 institutions to cover these aforementioned obligations to manage travel under the project in the following way.

- Line 1601 scoping missions DTIE
- Line 1602 scoping missions (MAP/CP/RAC)
- Line 1603 DTIE travel
- Line 1604 MAP travel
- Line 1605 CP/RAC travel

- **Scoping missions (Budget line 1602)**

Scoping missions were not foreseen at the onset of the project. These missions were however requested as key information gathering activities to create the necessary baseline for the outputs of the regional and national processes of the Policy Component, as well as the forthcoming for SWITCH-Med demonstration activities (to be launched through a separate budget mid 2013) to implement the SCP NAPs in the countries.

Considering the delay in starting implementation, the project cannot deliver its relevant outputs planned for the COP 18 (falling behind on the internal UNEP/MAP governance process) as the process to prepare decisions to be presented to the COP is long, decisions need to be drafted significantly in advance. Additionally the coordination group agrees on the importance of getting a mapping of the current situation in the countries of the Med which have been undergoing substantial changes in the last 6 months.

Therefore, scoping missions will be taking place until April 2013 and will be covered for UNEP/MAP by CP/RAC (considering the fact that the procedure for P3 at UNEP/ MAP is ongoing).

Scoping missions will therefore need to be financed through existing budget.

Proposal: budget line 1602 to finance scoping missions in 2013 (CP/RAC staff)

- **MSEG fees (Budget line 1203)**

Considering the work to be done by the MSEG experts to present an SCP Road Map to the COP18, a revision is necessary (6 experts will be contracted during the 1st year to work together on the elaboration of the Road Map but for the 2nd and 3rd year of the project we won't necessarily need the 6 experts. It will depend on the content on the Road Map and on the specific recommendation to be prepared for the COP2015. We have foreseen that support from 3 thematic experts will be sufficient).

- in year 1: 160 000 Euros,
- and Year 2 and 3: 73 000 Euros

- **SCP methodology/tool kit (Budget line 1207)**

The coordination group decision is in line with prior explanation that SCP methodology needs to be developed in the 1st year of project and improved during the next years. Therefore shift within budget line without additional costs incurred

Budget line 1207:

- 20 000 Euros in Year 1
- 10 000 Euros in Year 2 and 3 respectively

- **Communication strategy (Budget line 2103)**

The ToR for the Communication Strategy foresees to prepare the SWITCH-Med identity (communication strategy, website, logo, communication material....) and prepare the ground for the networking facility during the first year of the project. We, therefore need to allocate a consequent budget for Year 1. The budget for year 2 and 3 will be used to provide inputs from the Policy Component to the Networking Facility.

- Budget line 2103: Year 1 proposed 110 000 Euros
- Year 2 and 3= 30 000 Euros respectively

- **Meetings- MSEG and travel of experts (Budget line 3301 and 3302)**

Reallocation within budget lines without incurring additional budget costs is needed for budget line 3301 and 3302 (3 MSEG meeting are foreseen for year 1 in order to properly prepare the SCP Road Map):

- Proposal budget line 3301 (Meeting MSEG):
Year 1: 12 000 €
Year 2 and 3 respectively – 6 000 €
- Proposal budget line 3302 (travel international experts):
Proposal Year 1:- 35 000 € and
Years 2 and 3 respectively - 20 000 €

- **MCSD (Budget line 3303)**

Rename the budget line 3303 „Follow-up MCSD meeting“.

The new project timeline and the MAP calendar of events don't allow the organization of an MCSD preparatory meeting. The project management team decided to therefore focus on a meeting to be held within the MAP governance process and bringing together MAP countries' representatives (e.g. joint MED POL-CP/RAC NFP Meeting) to follow-up the recommendations of the MCSD on the SCP Med Roadmap.

WORK PLAN FOR THE NEXT REPORTING PERIOD:

The project is yet at an initiation stage, and activities originally planned for 2012 will be carried out in 2013.

VISIBILITY:

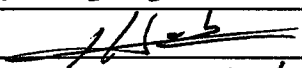
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FINAL REMARKS:

The project is yet at an initiation stage, this section will be elaborated in the next progress report.

ANNEXES:

Please list supporting documents included as annexes, if any.

UNEP/MEA Project Manager: H. N. EL-HABIR
Signature: 
Date of Submission: 27/3/2013