# Agenda Item 8: CLME+ PROJECT REVISED WORKPLAN (extension)

# CLME+ PROJECT: THE WAY FORWARD

- Project extension of 3 months (pre-)**approved** at June PSCM
- formal processing of extension request was "kept on hold", with the following **rationale**:
  - Added uncertainty/risks/challenges for project execution due to COVID19
  - Novelty of COVID: by May/June no consolidated policies/instructions yet vis-a-vis project extensions (initial feedback: "max 3 months")
  - Time remaining for final decision: extension request to be formally processed by end of October 2020
- CLME+ PCU **Strategy:**
  - in Sept/Oct 20: evaluate progress against June 20 PSCM approved Work Plan/Results Framework, assess risks (incl. Sustainability, Continuity)
  - based on findings: either confirm 3M extension, or **update extension request, for approval at October PSCM and subsequent UNDP processing**

# SITUATION ANALYSIS

- Limited, but some further delays against dated targets in the June-approved Results Framework, *accentuated or caused by COVID*
  - *Some can be recovered, e.g. UNEP Sub-Project*
  - *Some require additional time to implement budget and achieve outputs, e.g. FAO Sub-Project and some PCU outputs (e.g. SOMEE,...)*
- Many targets, to be delivered **"by Project End"**: challenging, in context of sustained uncertainty (COVID, PCU HR capacity, procurement processes, required review processes (country/IGO inputs...) !
- **In this context: CRITICAL/CENTRAL to CLME+ PROJECT: the COORDINATION MECHANISM**
  - **Single-most important,** and potentially **far-reaching,** expected **achievement** of CLME+ Project/**contribution to CLME+ SAP implementation**
  - **Very good momentum achieved: June PSCM decision + August-Sept work of MOU drafting Working Group**
  - **BUT: what is the minimum to be achieved by Project End (conservative)? And what should we aspire for (ambitious)?**

# our ASPIRATIONS as a region/project, Expressed in 2 ~plausible interpretations of the targets

## O1.1 PI6 - Coordination Mechanism:

Targets as incorporated in the (June PSCM approved) Results Framework (RF)

T.PI6. (**Target A**) ***Consensus*** among CLME+-participating countries ***on a permanent, inclusive and sustainably financed coordination mechanism*** for sLRM governance, by the end of ~~April~~ 2020 (**Target B**) Submission of the mechanism to countries of the CLME+ region for adoption, as soon as Target A is achieved.

**OPTION 1**

1. agreement (in principle) on the **core aspects** of the CM ✓
2. **consensus** on the full CM **MoU**, **after legal** review
3. **circulation** of the fully cleared MoU **for signature** (interpretation of Target B)

**OPTION 2**

1. agreement (in principle) on the **core aspects** of the CM ✓
2. there is a fully developed **MOU, pre-cleared by the PSC** at the **technical level** and ready to be used for further screening by legal departments of prospective Signatories" (alternative interpretation of Target B)

**BOTH OPTIONS CAN BE SEEN AS "MEETING THE RF TARGETS" - but with different levels of ambition**

# June PSCM decisions relative to the Coordination Mechanism

(some concern was expressed by PCU at the time…)

**AGENDA ITEM 8 - WAY FORWARD**

6. Requests the PCU to hold a virtual PSC meeting by end of September 2020 to take stock of progress on the draft MoU and to hold additional virtual project steering committee meetings as may be necessary to finalize MoU

meaning of “finalized”: an MOU that is technically AND legally cleared?

# RISK of OPTION 2

→ if **legal clearance** of final MOU is **NOT (largely) achieved** by CLME+ Project End, there will no longer be a Project/PCU to support further work on MOU and towards the creation of the Coordination Mechanism

→ anticipated possible approx start date of next phase (PROCARIBE+) project: end of 2022 (inception phase), Q2 of 2023, full project implementation...

# CLME+ OUTPUT 1.1 - THE COORDINATION MECHANISM
# PCU STRATEGIC PROPOSAL, with a view of taking full advantage of opportunity offered by the Project

**Note on Project Role: project can support throughout its lifespan, but not guarantee achievement of consensus among countries/IGO's/PSC members**

**T.PI6.** (**Target A**) ***Consensus*** among CLME$^+$-participating countries ***on a permanent, inclusive and sustainably financed coordination mechanism*** for sLRM governance, by the end of ~~April~~ 2020 (**Target B**) Submission of the mechanism to countries of the CLME+ region for adoption, as soon as Target A is achieved.

**different possible interpretations of what should be achieved by Project End**

## PCU'S PROPOSED WAY FORWARD:

1. secure that the minimum requirements under the Results Framework are met:

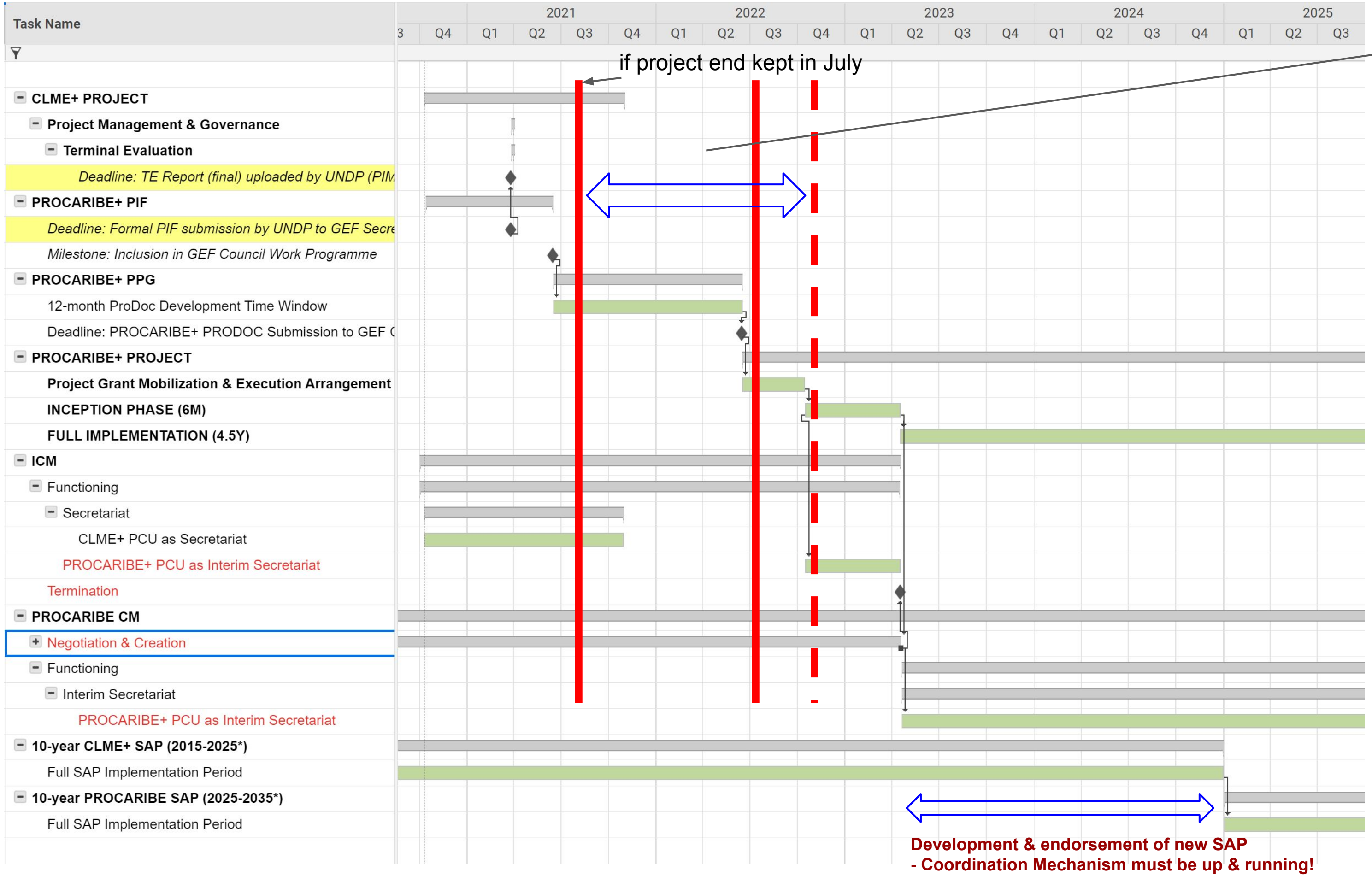
Conservative interpretation of Target B, to be achieved by March 2021: **as a minimum, technically cleared MOU**

2. mitigate the risk of a stall (or substantial slow-down) of the process towards CM creation, once the Project End Date is reached

CLME+ PCU keeps supporting the aspirations of having a technically AND legally cleared MOU that can be circulated for signature, BY or BEFORE Project End.

*Most positive scenario: further support signing process if the above is achieved before Project End Date.*

# TIMELINE - *“beware of the Gap!”*




**Potentially “dead” period with no progress on MOU if MOU not finalized by Project End**

**Target: have CM created by LATEST end of PROCARIBE+ Inception Phase (that’s 2+ years from now!)**

**TIMELINE SHOWS:**

1. *from **CLME+ Project** (2015-2021) to **PROCARIBE+ Project** (2022/23-...)*
2. *from **ICM** to **PROCARIBE***
3. *from **CLME+ SAP** (2015-2024) to **PROCARIBE SAP** (2025-2035)*

# PROJECT SUCCESS:

TECHNICAL DELIVERY, FINANCIAL IMPLEMENTATION, ADMIN COMPLIANCE, CONTINUITY/SUSTAINABILITY OF OUTPUTS & OUTCOMES
(RISK MANAGEMENT)

# CURRENT CONTEXT:

- Take into account delays, conflicting priorities... on side of PCU and Co-exec partners, COVID contingency
- Take into account need for country review/inputs/feedback of Project Outputs (incl CM MOU), vis-a-vis COVID as a short-term country priority

# CLME+ PCU-proposed STRATEGY:

**3 months of extra time** to conclude all outputs and take process towards creation of Coordination Mechanism as far as possible
(while securing continuity of CLME+ initiative),
within existing project budget and PRoDoc/PSC-approved Project Management Costs

# Lessons learnt
# from many LME initiatives around the World

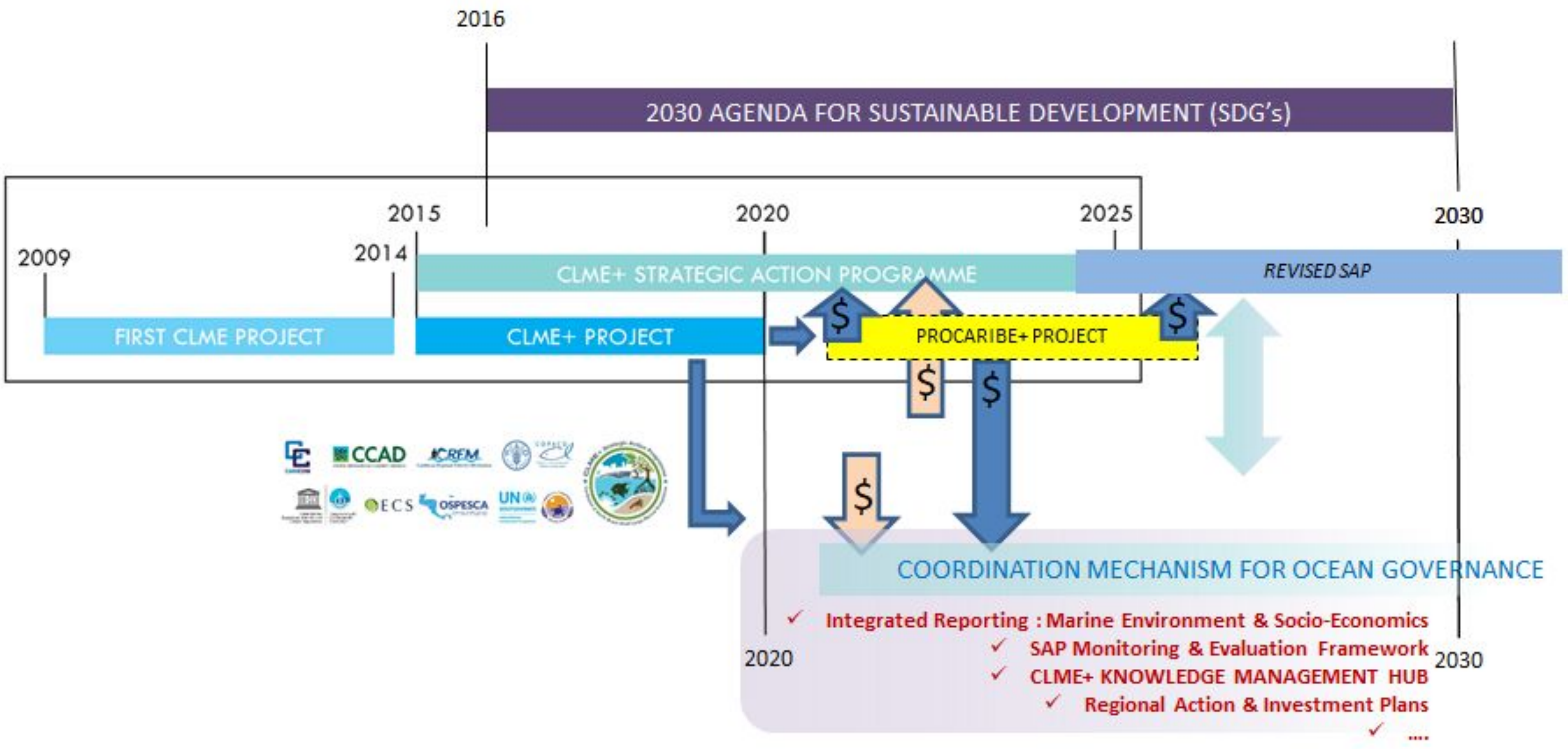
CLME - CLME+ have been unique in their seamless transition from SAP development to SAP implementation

The above is a (very) rare feature in the LME World:
TOO many examples out there of prolonged (severe) gaps between one phase to the next, leading to discontinuity, loss of momentum/investments,...

PCU proposal: strategically plan the transition, do what we can to minimize risks of discontinuity

3 extra months can seem like a small amount, but it could have a disproportionate impact

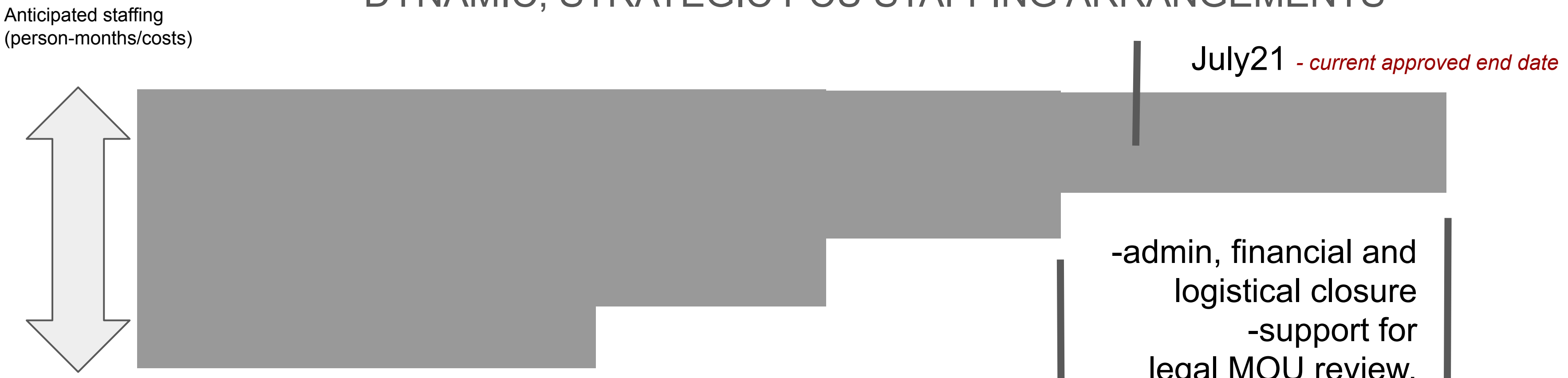
**'Success without successor is failure'**




We reiterate the **critical importance of continuity**/the next phase for cont'ed SAP implementation and for **securing the value for the region** of the **investments made through the GEF-funded CLME and CLME+ Projects**

# HOW TO MAKE IT WORK?

## DYNAMIC, STRATEGIC PCU STAFFING ARRANGEMENTS




- deliver most outputs
- "final" regular PSCM
- MOU technically cleared (legally cleared if possible)
- TE
- PIF submission

Mar21

- limited # of outputs (see Excel)
- legal MOU review ("ad hoc PSCM), or support for signing if already legally cleared*
- support functions for I(F)CM

June21

- admin, financial and logistical closure
- support for legal MOU review, or for signing*
- (lower intensity) support for I(F)CM
- preservation & transfer of institutional memory

Oct21

# ORIGINAL VERSUS PROPOSED REVISED CLME+ PROJECT TIMELINE FOR KEY ACTIVITIES AND OUTPUTS (FOR PSC APPROVAL)

**Note: the below is only a screenshot for illustrative purposes.**

**For the purpose of analyzing and approving (or commenting on) the proposal, please visit the original "Gantt Chart" document by clicking here**

| SELECTED KEY ACTIVITIES/OUTPUTS | (PRE-)APPROVED AT JUNE20 PSCM | | | | | | | | | | | | | | | | FINAL PROPOSAL OCT20 PSCM | | | | | | | | | | | | RATIONALE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2020 | | | | 2021 | | | | | | | | | | | | 2021 | | | | | | | | | | | | (* marks issue not fully under control of PCU) |
| | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | (CM = Coordination Mechanism) |
| CLME+ Full-Sized Project lifespan | e | e | e | e | e | e | e | e | e | e | e | | | | | | e | e | e | e | e | e | e | e | e | e | | | > (3)+3M: take **CM work** as far as possible, address **delays**, reduce **risks,** continued I(F)CM **support** |
| CLME+ Main Implementation Period | E | E | E | E | e | e | e | | | | | | | | | | e | e | e | e | e | e | | | | | | | > **OPERATE WITHIN BUDGET & MANAGEMENT COSTS - step-wise down-scaling of PCU**: full capacity till March, reduced capacity till June (cont'd work on small # of technical outputs, adressing delays + COVID/other contingencies + KM), then July-Oct: further reduced/basic PCU capacity for (a) admin closure; (b) further progress towards CM; (c) support function I(F)CM |
| CLME+ Administrative Closure Period | | | | | | | | e | e | e | e | | | | | | | | | | | | e | e | e | e | | | |
| CLME+ Steering Committee Meeting (SCM) | | | | | e | | | | | | | | | | | | | ? | ? | | | | ? | | | | | | > (a) final PSC Meeting in Q1; (b) possible "ad hoc" Meeting: getting MOU cleared for signing* |
| CLME+ Terminal Evaluation | E | E | E | E | e | | | | | | | | | | | | e | e | e | | | | | | | | | | |
| *Interim Fisheries Coordination Mechanism* | E | E | E | E | e | e | e | | | | | | | | | | e | e | e | e | e | e | e | e | e | e | | | > continuation of IFCM activities + cont'd "learning/testing" (PCU **support** function as Secretariat) |
| Permanent Fisheries Coordination Mechanism | E | E | E | E | e | e | e | | | | | | | | | | e | e | e | e | e | e | e | e | e | e | | | [> PCU on stand-by to support, if possible, WECAFC reform process (reform = independent timeline)] |
| *CLME+ SAP Interim Coordination Mechanism* | E | E | E | D | | | | | | | | | | | | | e | e | e | e | e | e | e | e | e | e | | | > continuation of ICM activities + cont'd "learning/testing" (PCU **support** function as Secretariat) |
| *CLME+ Partnership* | E | E | E | E | | | | | | | | | | | | | e | e | e | e | e | e | e | e | e | e | | | > to build on outcome from Oct PSCM on CM, **aim for Q1 21 PSC decision** [, then **support** function] |
| long-term "PROCARIBE" OG Coordination Mechanism | E | E | E | D | | | | | | | | | | | | | e | e | D | e | e | e | e | e | e | e | | | > **build on current momentum and advance as far as possible** (ideally MOU submitted for signature by PE*), to avoid risk of lengthy "stall" in process after PE (aspirations: technical clearance by March, legal clearance* by latest Oct21) |
| Sust financing plan RGF | E | E | E | ! | ! | ! | ! | | | | | | | | | | e | e | D | | | | | | | | | | > (opportunity for further fine-tuning of short/medium term plan based on outcome GEF Council) |
| CEA UN Environment | E | E | E | | e | e | D | | | | | | | | | | e | e | D | | | | | | | | | | > COVID-caused/accentuated DELAYS, but believed to be possible to finalize on time |
| *NBSLME EBM Sub-Project* | e | e | e | e | | | | | | | | | | | | | | | | | | | | | | | | | |
| CEA FAO | e | e | e | e | e | e | D | | | | | | | | | | e | e | e | e | e | D | | | | | | | > COVID-caused & accentuated **DELAYS** - can be mitigated with +4M extension, within sub-project available budget |
| *Shrimp & Groundfish Sub-Project* | e | e | e | e | | | | | | | | | | | | | e | e | e | e | | | | | | | | | |
| CLME+ SOMEE and SAP M&E + online SOMEE | e | e | e | e | e | e | D | | | | | | | | | | e | e | D | e | e | e | e | | | | | | > **DELAYED** + need for ownership: deliver prototype by March, then provide opportunity for feedback |
| Data arrangements for SOMEE + SAP M&E (O1.4) | e | e | e | e | e | e | D | | | | | | | | | | e | e | D | e | e | | | | | | | | > cleared CM MOU has data provisions; layout for regional data infrastr. by latest May (contingency) |
| "Private Sector" Engagement | e | e | e | ! | ! | ! | ! | | | | | | | | | | e | e | e | | | | e | e | e | e | | | > **support** during Jun - Oct 21 window and following PIF approval, to confirm PIF PS/IFI pre-commitments |
| Communication & KM Strategy (HUB) | E | E | E | E | e | e | e | | | | | | | | | | e | e | e | e | e | e | e | e | e | e | | | > further (low-intensity) **support** for e.g. CLME+ Hub for cont'd functioning; narrow gap to PROCARIBE+ |
| Experience Notes & Final Reporting (PCU/CERMES) | E | E | E | E | e | e | D | | | | | | | | | | e | e | D | e | e | e | e | e | | | | | > **conflicting priorities:** PCU to do final reporting (securing project legacy) once project outputs secured |
| Resource mobilization (PIF DEVELOPMENT GEF7 - PROCARIBE+) | E | E | E | E | e | e | D | | | | | | | | | | e | e | D | | | | e | e | e | e | | | > March PIF submission target for June 21 GEF Council inclusion remains unchanged; ***win-win*** from extended presence of (small) PCU till Oct: "institutional memory" remains available (at no extra cost for CLME+ Project) during initial phase of PROCARIBE+ ProDoc development (the latter process to be financed by new PROCARIBE+ GEF PPG grant) |

**please note:** ! indicates an inconsistency between the Gantt Chart submitted @ the June PSCM and the June PSCM approved Results Framework. The cells marked with exclamation mark now correct this to ensure alignment between Gantt Chart and Results Framework

# SUMMARY - WAY FORWARD
## (PCU recommendation, <u>for PSC approval</u>)

- **By end of March 2021**:
    - Majority of CLME+ Project Outputs delivered, in *basic* compliance with Project Results Framework
    - “Final” regular PSC meeting
    - Terminal Evaluation (near-final or final draft)
    - Country GEF OFP PIF endorsement letters (→ UNDP submits PIF to GEF Secretariat)
- **April - June 2021:**
    - Trim down PCU operational costs as a function of needs & resources
    - Optimal use of remaining resources to address/incorporate stakeholder feedback & “upgrade” outputs + *few remaining outputs further completed;* ***COVID-19 contingency***
    - Continue supporting the I(F)CM + the region’s progress towards creating the Coordination Mechanism *(possible additional “ad hoc” PSC meeting on the CM, if required)*
    - By end of April (“before mid-May”): final Terminal Evaluation to GEF Secretariat
- **July-October 2021: Operational Closure Period** (trim down PCU costs further)
    - <u>Primary focus</u>: preps for financial, admin and logistical close-down, final report
    - <u>Secondary focus</u>: PCU support function - ICM Secretariat, further advances towards CM creation, institutional memory for PROCARIBE+
- **31 October 2021: CLME+ Project Operationally closed:**

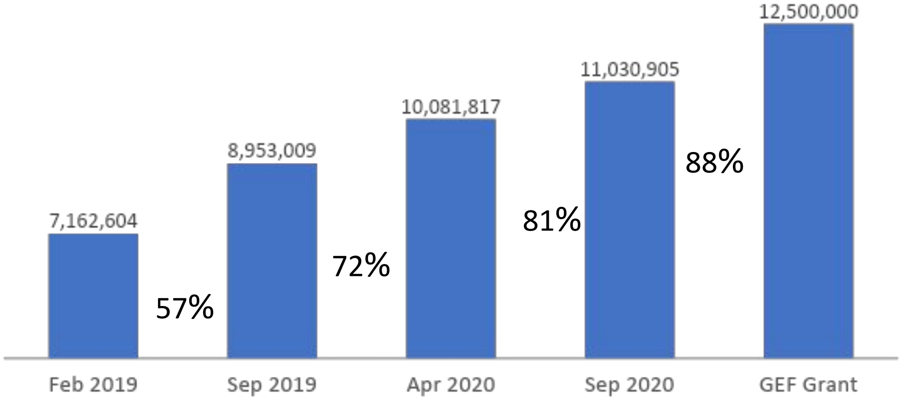
**→ all outputs DELIVERED, budget optimally USED, full administrative COMPLIANCE + SUSTAINABILITY & CONTINUITY!**

# Financial implementation over total GEF CLME+ Project budget

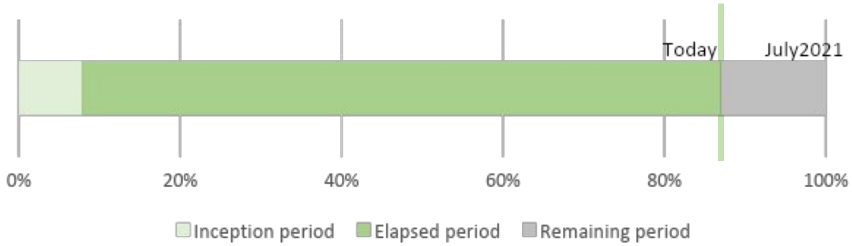
**As of September 2020, the PCU has disbursed 88% (US$ 11 MM) of the whole GEF CLME+ grant (US$ 12.5MM). Significant progress has been achieved since the last Budget Implementation Review in April 2020. Notwithstanding, the substantial remaining budget amount is indicative of an important amount of work/tasks still to be executed and finalized to secure successful project completion.**

**Expenditure*  evolution over total Budget**

**(*PCU expenditures + disbursements to Co-Executing Partners)**

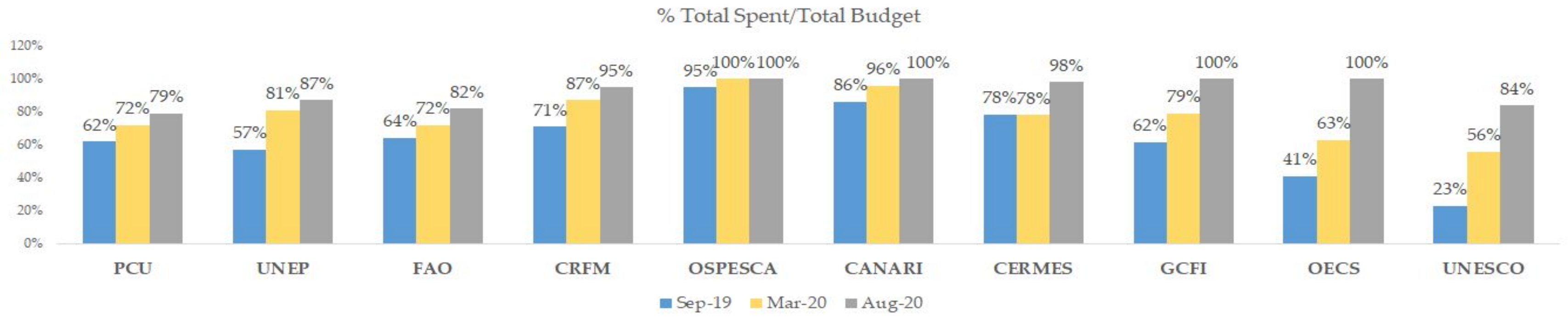



**Project elapsed period**

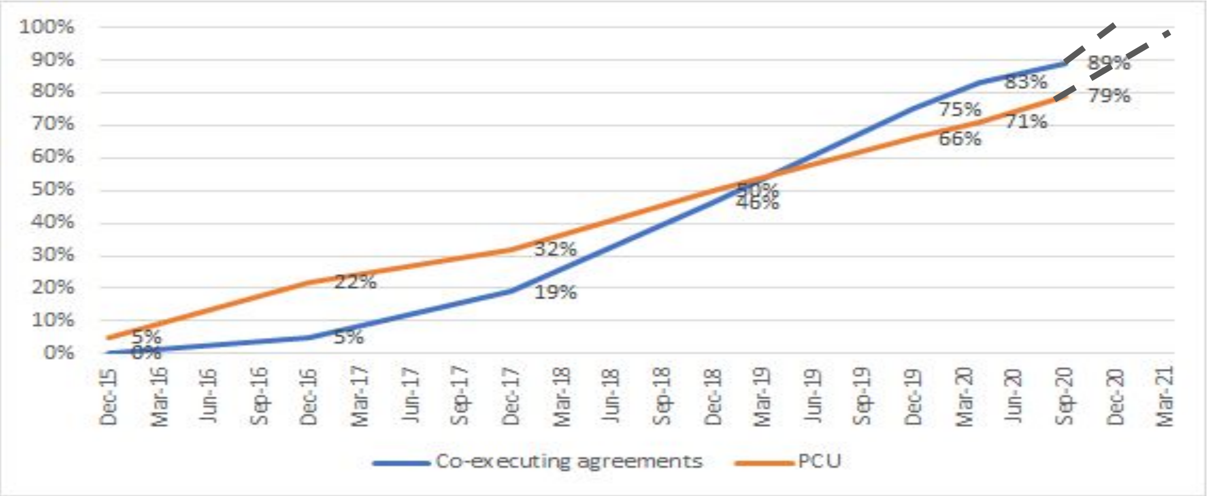


# Financial implementation progress per partner

**Until August 2020, Partners and PCU show a recovery in the pace of spending of their respective budgets**




**% of Spent cumulative over Total Budget**



# Detailed budget implementation per partner

**92% of the amount transferred to partners has been spent which represents 89% of the total co-executing agreements budget. Correspondingly, the PCU has spent 79% of the budget under its responsibility.**

## Co-executing agreements Budget status (USD) until August 2020

| Co-execution agreement | Total funds committed to partners | Transferred to partners | Expenditure reported by partners to date | Spent / total | Spent / transferred | Agreement End date | Amount to be spent |
|---|---|---|---|---|---|---|---|
| CANARI | 350,000 | 350,000 | 350,000 | 100% | 100% | July 30th, 2020 | 0 |
| CERMES | 188,000 | 179,500 | 184,304 | 98% | 103% | October 30th, 2020 | 3,696 |
| CRFM | 1,322,896 | 1,257,545 | 1,169,377 | 88% | 93% | December 31st, 2020 | 153,519 |
| FAO | 1,352,400 | 1,280,000 | 1,109,330 | 82% | 87% | March 31st, 2021 | 243,070 |
| GCFI | 140,000 | 140,000 | 140,000 | 100% | 100% | May 30th, 2020 | 0 |
| OECS | 142,500 | 142,500 | 142,500 | 100% | 100% | August 30th, 2020 | 0 |
| OSPESCA | 960,000 | 960,000 | 960,000 | 100% | 100% | December 31st, 2019 | 0 |
| UN Env. | 1,365,000 | 1,310,000 | 1,128,334 | 83% | 86% | December 11th, 2020 | 236,666 |
| UNESCO IOC | 125,000 | 115000 | 105224 | 84% | 91% | November 30th, 2020 | 19,776 |
| **Total** | **5,945,796** | **5,734,545** | **5,289,069** | **89%** | **92%** | | **656,727** |

## Project Coordination Unit Budget status (USD) until August 2020

| | Expenditure | Total Budget according to Project Document | Spent/Total |
|---|---|---|---|
| Personnel and office costs | 2,886,746 | 3,634,498 | 79% |
| Contracts, consultancies, communications | 606,854 | 702,987 | 86% |
| Events, Meetings and Travel | 1,047,824 | 1,407,111 | 74% |
| Management fees | 899,874 | 1,136,363 | 79% |
| **Total** | **5,441,298** | **6,880,959** | **79%** |

note: the second column in this table shows how budgets were originally allocated in the CLME+ Project Document, prior to project start

# Conclusions of financial implementation status

- Despite several **implementation challenges & delays**, including those caused or accentuated by **COVID19**, **significant progress** has been obtained with the implementation of the project, and of the available financial resources supporting these project activities (budget). In **4 months** it has been possible to implement project activities and advancing project outputs leading to a disbursement of **US$949 K (7% of the budget)**, to reach a total disbursed figure of **US$11 MM (87% of the total project budget)**

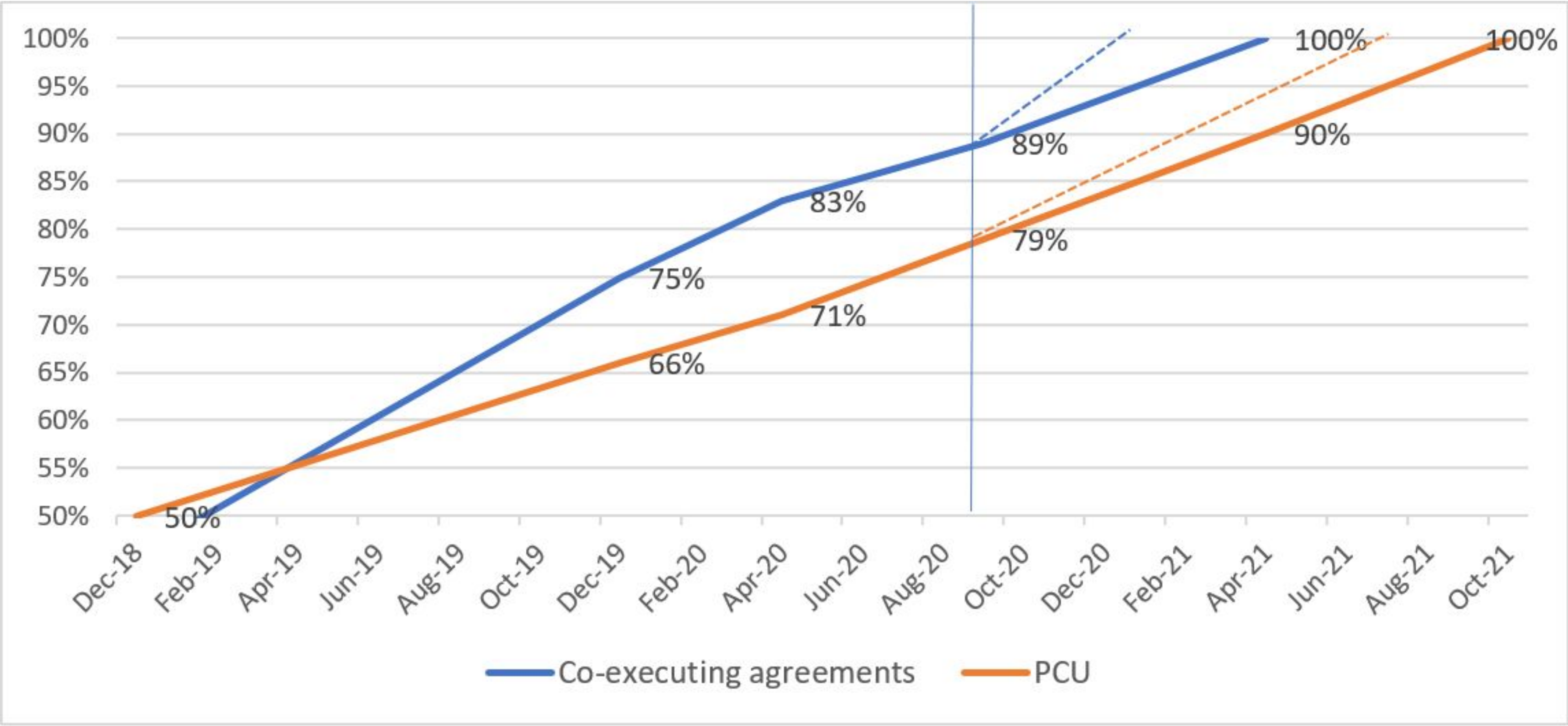
- Progress in financial execution has occurred both at the PCU level and with co-executing partners. However, for the remainder of the project it will now be especially the **PCU who will be facing the greatest responsibility and challenges** in terms of implementing project activities and budget. In addition, especially the **FAO sub-project** has also experienced (**COVID-related**) implementation challenges during the last semester, indicating that some outputs, with associated budgets of approx **USD 140K**, cannot be met by current Sub-Project end date (i.e. Dec 2020). Regular monitoring of implementation progress (incl. administrative processes) versus PCU capacity has pointed to **implementation risks** for an equivalent budget amount of **approx US$ 300K** if the **current "hard" end date** for technical implementation (**March 2021**) is kept.

- In light of this, further efforts will still be required from FAO and especially the PCU, in terms of execution of project activities and delivery of several of the project's flagship outputs (FAO Sub-Project, the Coordination Mechanism, CLME+ SOMEE, CLME+ Hub, SAP M&E,...). This will need to occur in a context of **increased technical/operational/HR risks** (e.g. COVID impacts incl. on HR, PCU and client/stakeholder capacity and priorities, and risk of staff turn-over).

- Contingency Planning and Close monitoring of implementation (PCU and Co-Exec Partners FAO, UNEP, CRFM) must continue.

- Considering that still 2MM of the Budget is to be implemented by Project End (incl. 500K to be spent by co-executing partners), a modest project extension is proposed to ensure successful project completion, including full technical and financial implementation, (incl. cont'ed support for key CLME+ ocean governance processes), enhanced risk management and mitigation, and full compliance with administrative, financial and logistical project closure processes and requirements.

# Expenditure implementation pace considering proposed project extension



# “Win-Win”

- By granting the FAO sub-project a modest additional extension and by strategically managing PCU HR capacity and composition over time, the extra project extension can be done within available budget

- the extra time will help ensure that activities leading to all technical outputs can be duly executed and outputs delivered to the best possible extent, fully taking advantage of available budgets AND and while accommodating for today’s exceptional contingency levels

- With only marginal “extra*” management costs arising from the project extension, the extension allows for a (progressively reduced) PCU to remain available to countries and IGO’s and further support critical processes such as: additional time for country review and feedback for key CLME+ Project outputs, for supporting efforts towards the creation of the Coordination Mechanism (in particular consensus building on the MOU), for supporting the work of the Interim Coordination Mechanisms, providing institutional memory in context of preparations for next phase, etc.

**i.e. a very modest, USD 7K increase of UNOPS project management costs, vis-a-vis the June 20 PSCM-approved amount, and keeping total managements costs over full project life span within the budget foreseen for this purpose in the CLME+ Project Document*

# Re-allocation of funds under the 3+3months extension scenario (Closure: October 2021)

**Considering the rationale from the technical analysis, a 3-month extension beyond the July pre-approved closure date, until October 2021 can be achieved with the reallocations explained below to pursue project objectives**

| | 2020 | | | | 2021 | | | | Total 2020-2021 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Last Budget Approved by the PSC | New Budget proposal | Difference | | Last Budget Approved by the PSC | New Budget proposal | Difference | | Last Budget Approved by the PSC | New Budget proposal | Difference | |
| Staff & Consultants | 900,750 | 773,000 | -127,750 | 1 | 301,326 | 538,866 | 237,540 | 4 | 1,202,076 | 1,311,866 | 109,790 | 10 |
| Travel (includes SCM, PEG, Meetings) | 137,343 | 39,000 | -98,343 | 2 | 8,000 | 22,000 | 14,000 | 5 | 145,343 | 61,000 | -84,343 | 11 |
| Contractual Services | 1,021,111 | 902,000 | -119,111 | 3 | 60,917 | 145,000 | 84,083 | 6 | 1,082,028 | 1,047,000 | -35,028 | |
| Rental & Maintenance | 4,850 | 1,500 | -3,350 | | 3,100 | 3,100 | 0 | | 7,950 | 4,600 | -3,350 | |
| Equipment & Furniture (incl ICT) | 5,680 | 5,680 | 0 | | 0 | 0 | 0 | | 5,680 | 5,680 | 0 | |
| Audiovisuals, Printing & Translations | 28,977 | 24,000 | -4,977 | | 0 | 8,000 | 8,000 | 7 | 28,977 | 32,000 | 3,023 | |
| Supplies | 6,000 | 6,000 | 0 | | 2,400 | 4,000 | 1,600 | 8 | 8,400 | 10,000 | 1,600 | |
| Miscellaneous | 4,506 | 4,506 | 0 | | 2,400 | 3,000 | 600 | | 6,906 | 7,506 | 600 | |
| **Total** | **2,109,217** | **1,755,686** | | | **378,143** | **723,966** | | | **2,487,360** | **2,479,652** | | |
| Managament Costs | 246,980 | 246,980 | 0 | | 122,292 | 130,000 | 7,708 | 9 | 369,272 | 376,980 | 7,708 | |
| **Grand Total** | **2,356,197** | **2,002,666** | -353,531 | | **500,435** | **853,966** | 353,531 | | **2,856,631** | **2,856,632** | 0 | |

# Budget proposal 2020-2021

**The PCU is proposing the following Budget Plan (1000s of USD) for the period 2020-2021, for PSC approval (slight revision of the plan approved at the June 2020 PSCM)**

**This revised version accommodates for implementation delays and the extra 3 months, putting Project Operational Closure at 31 October 2021 *(with majority of technical activities to be finalized by June, and with major focus for the July-Oct period being on admin project close-down)***

| | | | | | | New Budget Proposal | | |
|---|---|---|---|---|---|---|---|---|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | TOTAL |
| Staff & Consultants | 211 | 426 | 461 | 571 | 592 | 773 | 539 | 3,573 |
| Travel (includes SCM, PEG, Meetings) | 83 | 211 | 151 | 311 | 253 | 39 | 22 | 1,069 |
| Contractual Services | 35 | 1,337 | 2,120 | 519 | 1,425 | 902 | 145 | 6,482 |
| Rental & Maintenance | 0 | 6 | 1 | 1 | 1 | 1 | 3 | 13 |
| Equipment & Furniture (incl ICT) | 19 | 21 | 3 | 6 | 7 | 6 | 0 | 60 |
| Audiovisuals, Printing & Translations | 4 | 6 | 11 | 24 | 19 | 24 | 8 | 96 |
| Supplies | 0 | 0 | 6 | 6 | 6 | 6 | 4 | 28 |
| Miscellaneous | 2 | 7 | 5 | 7 | 12 | 5 | 3 | 41 |
| **Total** | **353** | **2,013** | **2,759** | **1,445** | **2,314** | **1,755** | **724** | **11,363** |
| Managament Costs | 47 | 195 | 198 | 154 | 166 | 247 | 130 | 1,136 |
| **Grand Total** | **399** | **2,209** | **2,957** | **1,599** | **2,480** | **2,002** | **854** | **12,500** |

# THANK YOU