

Project Title: "The Path to 2020 – Antigua and Barbuda"

Amendment No.01 to the PCA
Between
United Nations Environment Programme (UNEP)
And
Department of the Environment-Ministry of Health and the Environment

Pursuant to Clauses 67 to 70 of the Project Cooperation Agreement (PCA) (Reference number: PCA/2018/04), signed on 8 February 2019 (hereinafter referred to as the "Agreement") between the United Nations Environment Programme and the Department of the Environment-Ministry of Health and the Environment (hereinafter referred to as the "Parties"), in support of the project entitled: "**The Path to 2020 – Antigua and Barbuda**"(hereinafter referred to as the "Project"), the Parties hereto have agreed to amend the Agreement (PCA/2018/04).

The purpose of this Amendment is to extend the technical duration of the Agreement at a no cost for a period of eight months from December 2023 to August 2024 to achieve the overall objective of the Project.

In view of the above, Clause 5 of the original Agreement shall be amended in its entirety as follows:

1. General Provision

1.1. Agreement Clause 5: Duration is hereby amended as follows:

"This Agreement shall come into force upon signature of the Parties, being effective from the date of the latest signature, and shall remain in force until 31 December 2025 after the last obligation of the Parties lapse, unless terminated earlier pursuant to clauses 53 to 64 of this Agreement. The project technical completion date shall be 31 August 2024. However, project effectiveness shall be the date of receipt by the Executing Agency of the first instalment of funds".

1.2 A revised budget and a revised workplan, annexed to this amendment, will complement **Annex 1** of the Agreement to adjust the implementation deadlines and the budget to the new duration of the project.

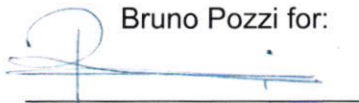
2. Entry into force

2.1 This Amendment No.1 shall enter into force upon the date of the last signature of the approving officials below.

All other terms and conditions of the original PCA shall remain valid and unchanged. This Amendment shall be appended to and be construed an integral part of the original PCA, PCA/2018/04.

Signed on behalf of UNEP

Bruno Pozzi for:



Susan Gardner
Director
Ecosystems Division
Date:

Signed on behalf of Department of the Environment-
Ministry of Health and the Environment



Diann Black-Layne
Director
Date:

List of Annexes to the PCA Amendment

1. Project extension request letter
2. Original PCA
3. Revised workplan
4. Revised budget



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Request for a no-cost extension of the "Path to 2020" project in Antigua and Barbuda

The Department of Environment (DOE) wishes to request a no-cost extension of 18 months from the technical completion date of February 2023 to facilitate the successful technical implementation and completion of the Path to 2020 project.

The project which has been under implementation since February 2019, has experienced a number of delays. This has been highlighted in the recently submitted Project Implementation Report (PIR) and the Mid-Term Evaluation (MTR) report. The project intends to successfully implement and execute a Sustainable Livelihoods Programme, a pilot project which seeks to use blended financing (grants, loans, and micro-equity) to support business owners within the project area, promoting green technology and sustainable use of natural resources, thereby, maintaining and/or improving ecosystem services. This project seeks to set the basis for future projects that incorporate blending financing. Therefore, it is imperative that time is considered and provided to accommodate for its efficacious implementation. To date, the Term Sheet and Contractual Agreement has been approved by the Sustainable Island Resource Framework (SIRF) Fund, the funding window between the applicants and the DOE. In addition, the funds have been allocated to the SIRF Fund to facilitate this programme.

The project also intends to declare Christian Valley a Botanical Gardens and a Medicinal Plant Research Centre. This would ensure the vast biodiversity and one of the largest watersheds within the Sherkerly Mountain Management Area (SMMA) is protected through sustainable use whilst maintaining ecosystem services.

To ensure that the project has an impactful effect on the livelihoods of the public, the Government of Antigua and Barbuda is requesting a no-cost extension for the technical completion date of the 31st of August 2024 as per the attached Revised Implementation plan and Revised Budget.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. Black-Layne", written over a dotted line.

Ms. Diann Black-Layne
Director
Department of Environment

Revised Path 2020 Plan - Extension Request 2023



% Complete	Status	Task Name	Start Date	End Date	2019		2020				2021				2022				2023				2024					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
65%	In Progress	Project Implementation	1-Jan-2019	30-Aug-2024																								
82%	In Progress	Component 1: Strengthening regulations, institutions and financing mechanisms for the national Protected Areas System	1-Jan-2019	8-Apr-2024																								
93%	In Progress	Output 1.1 – Protected Areas System Plan for Antigua and Barbuda updated and formally approved	3-Feb-2020	22-Mar-2023																								
100%	Completed	Activity 1.1.1: Comprehensively assess the current state of existing PA sites in Antigua and Barbuda	16-Mar-2020	29-Jan-2021																								
81%	On Hold	Activity 1.1.2: Establish a national PA coordinating mechanism to provide a central point of coordination for all agencies responsible for PA management including (representation of NGOs, community groups and the private sector)	2-Mar-2020	30-Jun-2022																								
100%	Completed	Activity 1.1.3: Finalize the draft national level biodiversity gap analysis (initiated by the Nature Conservancy) to identify species for the update of Schedule VIII – List of Protected Wildlife under Output 1.2; identify the coverage provided by existing PAs to critical ecosystems/species; and identify additional areas to be protected	17-Feb-2020	29-Oct-2021																								
100%	Completed	Activity 1.1.4: Develop methodologies/guidelines to standardize roles and responsibilities for PA management authorities and procedures for the development of PA Management Plans	31-Jul-2020	10-Mar-2021																								
100%	Completed	Activity 1.1.5: Development of national standards and key performance indicators for PA management according to IUCN guidance for PA categories	3-Feb-2020	18-Dec-2020																								
100%	Completed	Activity 1.1.6: Formalize cost-effective and participatory monitoring methods for protected areas	6-Aug-2020	29-Jan-2021																								
80%	Not Started	Activity 1.1.7: Update the PA Systems Plan and submit to Cabinet and Parliament for approval	1-Feb-2021	22-Mar-2023																								
91%	In Progress	Output 1.2 – Protected Areas legal and regulatory action plan and development of new regulations	1-Jan-2019	30-Mar-2023																								
91%	In Progress	Activity 1.2.1: Conduct a legal and regulatory gap analysis of all existing PAs (including boundaries, Gazette publication, Management Authorities, etc.) and PA management/coordination across the various agencies and stakeholders	2-Mar-2020	30-Mar-2023																								
90%	Not Started	Activity 1.2.2: Develop a legal and regulatory action plan to address gaps in PA legislation	19-Mar-2020	30-Mar-2023																								
100%	Completed	Activity 1.2.3: Draft legislation to facilitate enhanced private sector investments in agrobiodiversity and other genetic diversity protection activities	1-Jan-2019	24-Jun-2019																								
55%	In Progress	Output 1.3 – Technical assistance provided for PA management actions and development of the public private partnership strategy	1-Dec-2019	8-Apr-2024																								
100%	Completed	Activity 1.3.1: Issue an invitation via the SJRF Fund to all PF	22-Jul-2021	6-Jul-2022																								

% Complete	Status	Task Name	Start Date	End Date	2019				2020				2021				2022				2023				2024			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100%	Completed	+ Activity 1.3.2: Identify sustainable livelihood, biodiversity and genetic resource investment and business development opportunities	1-Jun-2020	4-Sep-2020																								
24%	In Progress	+ Activity 1.3.3: Conduct training on assessment, planning and capacity building to strengthen PA management	2-Mar-2020	8-Apr-2024																								
78%	In Progress	+ Activity 1.3.4: Develop participatory Management Plans for two PAs	1-Dec-2019	30-Jun-2023																								
93%	In Progress	- Output 1.4 – PA System Business Plan developed for triple bottom line revenue generation	1-Oct-2019	18-Mar-2021																								
100%	Completed	+ Activity 1.4.1: Establish a PA Financing Task Force	19-Aug-2020	18-Mar-2021																								
100%	Completed	+ Activity 1.4.2: Assess existing PA financing instruments, develop and/or strengthening potential PA financing instruments	1-Oct-2019	18-Aug-2020																								
81%	On Hold	+ Activity 1.4.3: Develop a draft ten-year strategic PA System Business Plan and present PA System Business Plan to Cabinet and Parliament	2-Jan-2020	29-Oct-2020																								
100%	Not Started	- Output 1.5 – Public Private Partnership for management of Antigua and Barbuda's Protected Areas System established	10-Mar-2020	29-Nov-2021																								
100%	Not Started	+ Activity 1.5.1: Develop an investment prospectus for a private operator to manage PAs under a ten-year Build-Operate-Transfer (BOT) and/or Operations-Maintenance-Management (OMM) agreement	10-Mar-2020	21-Jul-2021																								
100%	Completed	+ Activity 1.5.2: Issue prospectus, evaluate proposals, and enter into legal agreements for PA management	22-Jul-2021	29-Nov-2021																								
67%	In Progress	- Component 2: Expansion of protected areas in support of species conservation	1-Jan-2019	1-Jul-2024																								
74%	In Progress	- Output 2.1 – Gazettement and management of the Shekerley Mountain Management Area and the Dunnings Forest ecosystem	1-Jan-2019	1-Jul-2024																								
76%	In Progress	+ Activity 2.1.1: Surveying and gazetting the boundaries for Shekerley Mountain Management Area (SMMA) including sub-zones (Dunnings Conservation Investment Zone, Body Ponds Watershed, etc.)	1-Jan-2019	30-Jun-2023																								
59%	On Hold	+ Activity 2.1.2: Fence the Dunnings Forest ecosystem to protect it from roaming livestock	17-Jun-2020	15-Dec-2022																								
87%	On Hold	+ Activity 2.1.3a: Conduct hydrological baseline studies and biodiversity assessment for the SMMA	1-Jun-2019	30-Dec-2022																								
79%	On Hold	+ Activity 2.1.3b: Develop a detailed PA Management & Business Plan for the Shekerley Mountain Area, based on PA Systems Plan guidelines, present to Cabinet and Parliament, and publish in the Gazette	2-Jan-2020	20-Nov-2020																								
75%	On Hold	+ Activity 2.1.4: Update the EIMAS and International websites (e.g. IUCN's World Commission on Protected Areas (WCPA))	1-Jul-2020	30-Dec-2022																								
67%	In Progress	+ Activity 2.1.5: Build capacity of the SMMA management agencies and stakeholders to manage the SMMA and to engage in sustainable partnerships with the private sector	1-Oct-2021	1-Jul-2024																								
57%	In Progress	- Output 2.2 – Payment for ecosystem services pilot in the Dunnings Forest ecosystem	31-Jul-2019	31-May-2023																								

2023-2024 ANTIGUA AND BARBUDA THE PATH 2020 Budget Breakdown per year	
Country :	Antigua and Barbuda
Project Title :	The Path to 2020 - Antigua and Barbuda
Project Number :	GFL/5060-2711-4E04
GEFSEC Id :	9402
Project start date :	
Project official duration :	18 months (extension)
Revised Technical completion date :	
Project first cash advance receipt date :	
National Executing Agency :	The Department of Environment

This budget revision is being requested to support the No Cost Extension request that is required to address delays in project implementation as a result of COVID-19 pandemic. The following are some key explanations for revisions of some budget lines:

Reasons for budget revision request:

1101 - Increased to 11, 268.74 USD (from BL 2301) to facilitate the project coordinator for the proposed project extension period.

1120 - Increased to 26, 666.66 USD (from BL 2301) to facilitate the project administrative staff for the proposed project extension period.

Budget Component	Initial Budget TOTAL	Actual Budget 2019	Actual Budget 2020	Actual Budget 2021	Actual Budget 2022	End 2022 Budget TOTAL	Unspring Balance	Revised Budget 2023-2024	Revised Budget 2023	Revised Budget 2024	Revised Budget TOTAL
10 NATIONAL PROJECT COMPONENT											
1100 Project Personnel											
1101 National Project Coordinator	120,000.00	23,463.95	31,875.00	34,500.01	30,161.04	7,331.06	7,331.06	18,599.80	11,159.88	7,439.92	131,268.74
1102 Project Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1120 Administrative Staff	64,000.00	9,962.19	19,175.48	18,862.33	16,000.00	0.02	0.02	26,666.66	16,000.00	10,666.66	90,666.64
1200 Consultants											
1201 International Consultants	67,002.37	17,645.83	49,356.54	0.00	0.00	0.30	0.30				67,002.07
1202 National Consultants	292,000.35	0.00	8,030.07	50,525.07	233,445.21	157,735.00	157,735.00	157,735.00	78,867.50	78,867.50	292,000.35
1600 Travel											
1601 Staff Travel & Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
1999 SUB-TOTAL (NATIONAL PROJECT)	543,002.72	51,071.97	108,437.09	103,887.41	279,606.25	165,066.38	165,066.38	203,001.46	106,027.38	96,974.08	580,937.80
20 SUB CONTRACT COMPONENT											
2200 Sub Contract for Supp. Org. (MOUs/LAs)											
2201 Sub Contract to governmental agencies	1,635,000.00	0.00	25,000.00	44,392.55	1,565,607.45	1,548,783.92	1,548,783.92	1,548,783.92	900,000.00	648,783.92	1,635,000.00
2300 Sub Contract for Commercial Purposes											0.00
2301 Sub Contract to private firms	180,497.28	2,838.24	7,249.53	5,793.33	164,616.18	136,976.86	136,976.86	99,041.79	49,520.89	49,520.89	142,562.20
2999 SUB-TOTAL (SUB CONTRACT)	1,815,497.28	2,838.24	32,249.53	50,185.88	1,730,223.63	1,685,760.78	1,685,760.78	1,647,825.71	949,520.89	698,304.81	1,777,562.20
30 TRAINING											
3200 Group training											
3201 Training	40,000.00	0.00	0.00	8,222.27	31,777.73	21,028.86	21,028.86	21,028.86	10,514.43	10,514.43	40,000.00
3300 Meetings/Conference											
3301 Meetings	45,000.00	7,750.00	6,096.70	7,404.83	23,748.47	17,691.63	17,691.63	17,691.63	8,845.82	8,845.82	45,000.00
3999 SUB-TOTAL (TRAINING)	85,000.00	7,750.00	6,096.70	15,627.10	55,526.20	38,720.49	38,720.49	38,720.49	19,360.25	19,360.25	85,000.00
40 EQUIPMENT AND PREMISES COMPONENT											
4100 Expendable equipment											
4101 Office supplies and consumables	31,653.00	8,115.25	9,912.76	8,425.00	5,199.99	0.00	0.00	0.00			31,653.00
4102 Laboratory supplies and consumables	0.00	0.00	0.00	0.00	0.00						0.00
4200 Non-expendable equipment											
4201 Non Laboratory Purchase	73,000.00	0.00	22,087.94	898.07	50,013.99	12,594.60	12,594.60	12,594.60	6,297.30	6,297.30	73,000.00
4202 Laboratory Equipment	0.00	0.00	0.00	0.00	0.00						0.00
4300 Premises											
4301 Office Premises	9,600.00	1,375.00	1,250.00	1,875.00	5,100.00	0.00	0.00	0.00			9,600.00
4302 Research Facilities	0.00	0.00	0.00	0.00	0.00						0.00
4999 SUB-TOTAL (EQUIPMENT AND PREMISES)	114,253.00	9,490.25	33,250.70	11,198.07	60,313.98	12,594.60	12,594.60	12,594.60	6,297.30	6,297.30	114,253.00
50 MISCELLANEOUS COMPONENT											
5100 Operation and maintenance equipment											
5101 Equipment maintenance	13,600.00	3,116.67	3,683.33	3,400.00	3,400.00	0.00	0.00	0.00			13,600.00
5200 Reporting Costs											
5201 Publication, Translation, Dissemination and reporting costs	2,400.00	0.00	0.00	1,356.56	1,043.44	1,043.38	1,043.38	1,043.38	521.69	521.69	2,400.00
5202 Audit Reports	24,000.00	0.00	5,998.44	12,001.56	6,000.00	0.00	0.00	0.00			24,000.00
5300 Sundry											
5301 Communications (tel, fax, e-mail, etc.)	14,400.00	0.00	7,200.00	3,600.00	3,600.00	0.00	0.00	0.00			14,400.00
5302 Others	27,000.00	5,089.45	6,347.10	11,415.72	4,147.73	1,942.26	1,942.26	1,942.26	971.13	971.13	27,000.00
5303 Technical Support	90,000.00	0.00	0.00	0.00	90,000.00	64,840.01	64,840.01	64,840.01	32,420.01	32,420.01	90,000.00
5375 UNDP charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
5999 SUB-TOTAL (MISCELLANEOUS)	171,400.00	8,206.12	23,228.87	31,773.84	108,191.17	67,825.66	67,825.66	67,825.66	33,912.83	33,912.83	171,400.00
9999 GRAND TOTAL	2,729,153.00	79,356.58	203,262.89	212,672.30	2,233,861.23	1,969,967.92	1,969,967.92	1,969,967.92	1,115,118.65	854,849.27	2,729,153.00

Prepared by National Project Coordinator
Name :

Signature: 

Date: 16/02/23

Approved by the National Project Manager
Name: Director

Signature: 

Date: 16/02/23

