



**UNITED
NATIONS**

EP

UNEP/MED WG.494/5



**UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN**

1 March 2021
Original: English

First Project Steering Committee Meeting of the Mediterranean Sea Programme (MedProgramme): Child Project 1.1

Meeting held by videoconference, 3 March 2021

Agenda item 6: CP1.1 – Budget for workplan 2021-2022

CP1.1: Budget Revision

For environmental and economic reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

UNEP/MAP
Athens, 2021

Note from the Secretariat

A budget revision for Child Project 1.1 is requested to accommodate the following changes in the allocation of the GEF grant for this project:

1. The addition of a Finance and Budget Officer (P2) to the MedPCU, and the related implications for the budgeting of the other staff contributing to the services of the MedPCU.
2. The movement of funds for cooperation agreements from the “Contractual services” budget class to the “Grants to implementing partners” budget class.
3. The creation of a new budget class for “Equipment, vehicles and furniture”.

Complete details on these proposed changes are provided below.

1. Addition of the Finance and Budget Officer to the MedPCU

UNEP/MAP is the lead executing agency for seven of the Child Projects of the MedProgramme and it hosts the MedProgramme Coordinating Unit (MedPCU). Financial oversight and management of the GEF investment is one of the responsibilities of the MedPCU. At the time of the endorsement of the Child Projects, the MedPCU did not include a dedicated Finance and Budget Officer. However, during the inception phase of the MedProgramme, it was decided that such a profile would be needed to ensure adequate capacity and timely delivery of financial management and oversight services for the Child Projects.

UNEP/MAP subsequently worked with UNEP to find a solution that was fully compliant with the relevant GEF rules. It is proposed that the Finance and Budget Officer can be financed (for an initial period of two years) through a release of funds for approved project management costs which will be made possible through an increase in the co-financing contribution of UNEP/MAP. At the time of the endorsement of Child Project 1.1, GEF resources were reserved for a MED POL officer (P4) to support the preparation of the updated Transboundary Diagnostic Analysis (TDA). Now, however, UNEP/MAP will cover 100 percent of the MED POL P4 through the Mediterranean Trust Fund, including the 25 percent that was originally planned through GEF funds in the project document. The UNEP/MAP Deputy Coordinator, the UNEP/MAP QSR Programme Officer and MedProgramme Coordinator are also expected to take a greater role in the TDA preparation. The result is that a portion of the approved project management costs of Child Projects 1.1, 2.1 and 4.1 can be directed to the new Finance and Budget Officer who will support all seven Child Projects under UNEP/MAP’s responsibility. This will greatly enhance the effectiveness of the MedPCU in its financial oversight and management of the MedProgramme. It should be noted that the proposed solution impacts only the International Waters grants of the three Child Projects mentioned above.

2. Movement of funds between the budget classes for “Contractual services” and “Grants to implementing partners”

In the approved budget for Child Project 1.1, it was foreseen for UNEP/MAP to work with a diversity of stakeholders to implement activities for Components 1 and 2, including through the use of cooperation agreements with national governments and specialized organizations. These collaborations currently appear under the budget class “Contractual services” which is usually reserved for contractual agreements with commercial providers of goods and services. To ensure consistency with UNEP accounting standards, UNEP/MAP will reclassify these activities in the budget class “Grants to implementing partners”. There are no changes to the budgeted amounts.

3. The creation of a new budget class for “Equipment, vehicles and furniture”

In order to better align the approved budget with UNEP’s accounting standards, a new budget class for “Equipment, vehicles and furniture” has been created to encompass the approved budgeted amounts for office equipment. There are no changes to the budgeted amounts.

(BUDGET REVISION ATTACHED)

Project title: Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)

Project number: 9684
 Executing Agency: UN Environment/MAP
 Project implementation period:

From: 2019
 To: 2024

UMOJA CODE	Component 1: Chemicals and Waste				Component 2: International Waters				Component 3: M&E		PMC		Grand Total	
	Output 1.1 POPs disposal	Output 1.2 Mercury disposal	Output 1.3 POPs prevention	Output 1.4 Mercury prevention	Output 2.1 Updated TDA	Output 2.2 Progress to impacts	Output 2.3 Offshore monitoring	Output 2.4 Data sharing policy	Chemicals and Waste (60%)	International Waters (40%)	Chemicals and waste	International waters	Chemicals and waste	International waters
FT30_010 STAFF AND PERSONNEL														
1001 MedPCU - MedProgramme Coordinator (P4)	-	-	-	-	60,000	60,000	60,000	60,000	-	-	-	20,000	-	260,000
1002 MedPCU - Programme Officer CW (P3)	169,750	72,750	145,500	97,000	-	-	-	-	-	-	465,000	-	950,000	-
1003 MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	-	-	-	-	-	28,000	-	28,000	-
1004 MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	-	-	-	-	-	28,000	-	28,000	-
1005 Regional consultants CW (capacity building / training)	-	-	87,500	-	-	-	-	-	-	-	-	-	175,000	-
1006 Regional consultants IW - TDA	-	-	-	-	339,500	43,500	43,500	43,500	-	-	-	-	-	470,000
1007 Regional Technical Experts/Consultants (CW - POPs)	125,000	-	125,000	-	-	-	-	-	-	-	-	-	250,000	-
1009 MedPCU - Finance and Budget Officer (P2)	-	-	-	-	-	-	-	-	-	-	-	108,000	-	108,000
1010 Regional Technical Experts/Consultants (CW - Hg)	-	125,000	-	125,000	-	-	-	-	-	-	-	-	250,000	-
1011 Gender Specialist	-	10,000	-	-	-	10,000	-	-	-	-	-	-	10,000	10,000
subtotal	294,750	295,250	270,500	309,500	399,500	113,500	103,500	103,500	-	-	521,000	128,000	1,691,000	848,000
FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)														
SCPRAC - POPs prevention (assessment, training/awareness) and mercury prevention pilots	-	-	275,000	500,000	-	-	-	-	-	-	-	-	775,000	-
SSFA with MapX for visualization and assessment of inventories	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-
SSFA Algeria (national consultants and PCBs inventorying)	159,000	36,000	-	-	-	-	-	-	-	-	-	-	195,000	-
SSFA Lebanon (national consultants)	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000	-
SSFA Tunisia (national consultants and POPs inventorying)	30,000	38,400	-	-	-	-	-	-	-	-	-	-	68,400	-
SSFA Bosnia and Herzegovina (national consultants)	-	36,000	-	-	-	-	-	-	-	-	-	-	36,000	-
SSFA Albania (national consultants and PCBs inventorying)	95,000	-	-	-	-	-	-	-	-	-	-	-	95,000	-
SSFA Montenegro (national consultants)	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000	-
SSFA Morocco (national consultants and POPs inventorying)	20,000	19,200	-	-	-	-	-	-	-	-	-	-	39,200	-
PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	-	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
SSFAs with 5 countries for TDA IW	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
subtotal	428,000	129,600	275,000	500,000	250,000	-	200,000	-	-	-	-	-	1,332,600	450,000
FT30_120 CONTRACTUAL SERVICES														
1201 Phase 1 POPs disposal	1,100,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000	-
1202 Phase 2 POPs and mercury disposal	2,338,295	2,436,650	-	-	-	-	-	-	-	-	-	-	4,774,945	-
1205 POPs inventories - lab analyses	429,455	-	-	-	-	-	-	-	-	-	-	-	429,455	-
1216 Remediation Lebanon	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000	-
1217 Assessment Montenegro	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000	-
1218 Assessment and mngt plan Kasserine Tunisia	-	380,000	-	-	-	-	-	-	-	-	-	-	380,000	-
1219 Mercury wastes removal EIAs	-	240,000	-	-	-	-	-	-	-	-	-	-	240,000	-
1221 Other Thematic assessments TDA IW	-	-	-	-	460,000	-	-	-	-	-	-	-	-	460,000
1222 Equipment pilot offshore monitoring stations IW	-	-	-	-	-	-	220,000	-	-	-	-	-	-	220,000
subtotal	4,237,750	3,056,650	-	-	460,000	-	220,000	-	-	-	-	-	7,294,400	680,000
FT30_160 TRAVEL														
1601 MedPCU travel to support the project	-	-	-	-	-	-	-	-	-	-	14,000	14,000	14,000	14,000
1602 MED POL technical staff and regional consultants	20,000	15,000	-	-	20,000	-	15,000	15,000	-	-	-	-	35,000	50,000
1603 Participants capacity building workshops CW	228,000	267,000	-	-	-	-	-	-	-	-	-	-	495,000	-
1604 Workshops and meetings IW	-	-	-	-	240,000	-	150,000	150,000	-	-	-	-	540,000	-
1606 Gender site assessments travel and DSA	10,000	-	-	-	-	10,000	-	-	-	-	-	-	10,000	10,000
subtotal	258,000	282,000	-	-	260,000	10,000	165,000	165,000	-	-	14,000	14,000	554,000	614,000
FT30_135 EQUIPMENTS, VEHICLES AND FURNITURE														
Office equipment	-	-	-	-	-	-	-	-	20,000	16,000	-	-	20,000	16,000
subtotal	-	-	-	-	-	-	-	-	20,000	16,000	-	-	20,000	16,000
FT30_125 OPERATING AND OTHER DIRECT COSTS														
3001 Knowledge management strategy	-	-	-	-	-	-	-	-	75,000	50,000	-	-	75,000	50,000
3002 Annual Stocktaking meeting	-	-	-	-	-	-	-	-	60,000	40,000	-	-	60,000	40,000
3003 Steering Committee for CP 1.1	-	-	-	-	-	-	-	-	75,000	50,000	-	-	75,000	50,000
3005 Contribution to IW:LEARN (1% IW grants)	-	-	-	-	-	-	-	-	20,000	10,000	-	-	20,000	10,000
3006 Publications - TDA	-	-	-	-	120,000	30,000	-	-	-	-	-	-	150,000	-
3007 Midterm review	-	-	-	-	-	-	-	-	48,000	32,000	-	-	48,000	32,000
3008 Terminal Evaluation	-	-	-	-	-	-	-	-	80,000	60,000	-	-	80,000	60,000
subtotal	-	-	-	-	120,000	30,000	-	-	358,000	242,000	-	-	358,000	392,000
TOTAL	5,218,500	3,763,500	545,500	809,500	1,489,500	153,500	688,500	268,500	378,000	258,000	535,000	142,000	11,250,000	3,000,000

11,122,000

14,030,000

	POPs	Mercury	Total CW	IW	TOTAL
Total available	6,250,000	5,000,000	11,250,000	3,000,000	14,250,000
Total budgeted above, see cells below	6,250,000	5,000,000	11,250,000	3,000,000	14,250,000
Component 1 (1.1 + 1.3)	5,764,000	-	5,764,000	-	5,764,000
Component 1 (1.2 + 1.4)	-	4,573,000	4,573,000	-	4,573,000
Component 2 (2.1, 2.2, 2.3, 2.4)	-	-	-	2,600,000	2,600,000
M&E	189,000	189,000	378,000	258,000	636,000
PMC	297,000	238,000	535,000	142,000	677,000
	4.99%	5.00%	4.99%	4.97%	9.96%