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ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN

5 March 2021  
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First Project Steering Committee Meeting of the MedProgramme Child Project 2.1

Meeting held by videoconference, 9 March 2021

**Agenda item 5: Child Project 2.1 Budget 2021-2022 and Budget Revision**

**Child Project 2.1 Budget Revision**

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UNEP/MAP  
Athens, 2021

### **Note from the Secretariat**

A budget revision for Child Project 2.1 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 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. Child Project 2.1 is one of the projects that will provide project management funds to support the post.

At the time of the endorsement of the Child Projects of the MedProgramme, GEF resources were reserved in Child Project 1.1 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. 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, or their distribution among the project components.

(BUDGET REVISION ATTACHED)

Project No: GEF ID 9687

Project Name: Mediterranean Coastal Zones Climate Resilience Water Security and Habitat Protection

Project Short Name: CP 2.1 - MedProgramme

Programmatic Approach: Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607)

Implementing Agency: UN Environment

Executing Agency: UN Environment Mediterranean Action Plan (MAP)

UN Environment Umoja Sponsored classes/Object of the Budget	BUDGET BY COMPONENTS			
	COMPONENT 1 US\$	COMPONENT 2 US\$	PROJECT MANAGEMENT US\$	Total US\$
<b>FT30_010 PROJECT STAFF AND PERSONNEL</b>				
1101 MedPCU - MedProgramme Coordinator (P4)	75,000	15,000	192,000	282,000
1120 MedPCU - Programme Financial Assistant (G5)	-	-	15,000	15,000
1121 MedPCU - Programme and Administration Assistant (G5)	-	-	15,000	15,000
1122 MedPCU - Finance and Budget Officer (P2)			91,000	91,000
1123 Regional consultant International Waters	82,000	40,000	-	122,000
1201 Regional consultant Knowledge Management	25,000	45,000	-	70,000
1202 Regional consultant Gender Expert	25,000	35,000	-	60,000
<b>Component Total</b>	<b>207,000</b>	<b>135,000</b>	<b>313,000</b>	<b>655,000</b>
<b>FT30_160 TRAVEL</b>				
1601 Staff Travel & Transport (MedPCU)	14,000	12,000	20,000	46,000
1602 Travels to support IW:LEARN (part of the 1% allocation)	25,000	20,000	-	45,000
1604 Travels to attend PSC and ASM (Stakeholders from Countries)	60,000	75,000	-	135,000
<b>Component Total</b>	<b>99,000</b>	<b>107,000</b>	<b>20,000</b>	<b>226,000</b>
<b>FT30_140 GRANT TO IP - (See footnotes 1, 2, 3 and 4)</b>				
2201 Coastal Aquifers (UNESCO) <sup>(1)</sup>	-	2,825,000	-	2,825,000
2202 ICZM Implementation (PAP/RAC) <sup>(2)</sup>	1,820,000	-	-	1,820,000
2203 Participatory Approach for ICZM Implementation (Plan Bleu) <sup>(3)</sup>	360,000	-	-	360,000
2204 IWRM Implementation (GWP Med) <sup>(4)</sup>	680,000	-	-	680,000
<b>Component Total</b>	<b>2,860,000</b>	<b>2,825,000</b>	<b>-</b>	<b>5,685,000</b>
<b>FT30_135 EQUIPMENT, VEHICLES AND FURNITURE</b>				
5101 Equipments and maintenance	5,000	5,000	-	10,000
<b>Component Total</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>10,000</b>
<b>FT30_125 OPERATING AND OTHER DIRECT COSTS</b>				
3301 Meetings (PSC, ASM, etc.)	45,000	45,000	-	90,000
3302 Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	15,000	10,000	-	25,000
4101 Office supplies, consumables, shipping, couriers, etc.	7,000	7,000	-	14,000
4301 Miscellaneous	3,000	3,000	-	6,000
5201 Products for the KM Strategy, Publication, Translation, Dissemination and reporting costs	70,000	70,000	-	140,000
5301 Communications (tel, fax, e-mail, etc..)	4,500	4,500	-	9,000
5302 Mid-Term Evaluation	60,000			60,000
5303 Terminal Evaluation		80,000	-	80,000
<b>Component Total</b>	<b>204,500</b>	<b>219,500</b>	<b>-</b>	<b>424,000</b>
<b>TOTAL COSTS</b>	<b>3,375,500</b>	<b>3,291,500</b>	<b>333,000</b>	<b>7,000,000</b>