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ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

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First Project Steering Committee Meeting of the MedProgramme Child Project 4.1

Meeting held by videoconference, 11 March 2021

Agenda item 6: Child Project 4.1 Budget 2021-2022 and Budget Revision

Child Project 4.1 Budget Revision

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UNEP/MAP
Athens, 2021

Note from the Secretariat

A budget revision for Child Project 4.1 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 from the “Contractual services” budget class to the “Project staff and personnel” 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. Child Project 4.1 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. Movement of funds from the “Contractual services” budget class to the “Project staff and personnel” budget class

In the approved budget for Child Project 4.1, it was foreseen for UNEP/MAP to work with a combination of individual consultants and providers of commercial goods and services to carry out activities to support the project’s main lines of action (coordination/monitoring, knowledge management and gender mainstreaming). Upon evaluation of the needs for these activities in the inception phase, it was determined that some of the tasks originally foreseen for providers of commercial services could more effectively be delivered through the use of consultants. The proposed revision includes a net movement of \$193,250 from the “Contractual services” budget class to the “Project staff and personnel” budget class, to enable the establishment of contracts with specialized consultants for the 2021 – 2022 workplan. The proposed change preserves the originally approved total allocation of CW and IW funds within Component 1 and 2.

3. 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 9686

Project Name: Mediterranean Sea Basin Environment and Climate Regional Support Project

Project Short Name: CP 4.1 - 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		COMPONENT 2		PROJECT MANAGEMENT		Total
	CW US\$	IW US\$	CW US\$	IW US\$	CW US\$	IW US\$	US\$
FT30_010 PROJECT STAFF AND PERSONNEL							
1101 MedPCU - MedProgramme Coordinator (P4)	-	35,000	-	60,000	24,000	14,000	133,000
1120 MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	10,000	10,000
1121 MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	10,000	10,000
1122 MedPCU - Finance and Budget Officer						41,000	41,000
1201 Regional consultant International Waters	-	83,500	-	30,000	-	-	113,500
1201 Regional consultant Knowledge Management	23,000	137,000	13,000	30,000	-	-	203,000
1202 Regional consultant Gender Expert	22,500	139,500	10,000	40,000	-	-	212,000
1203 Other consultants for Knowledge Management/Coordination	54,750	62,750	23,000	22,750			163,250
1204 Other consultants for Gender Mainstreaming	15,500	14,500					30,000
Component Total	115,750	472,250	46,000	182,750	24,000	75,000	722,500
FT30_160 TRAVEL							
1601 Staff Travel & Transport (MedPCU)	10,000	40,000	10,000	40,000	-	20,000	120,000
1602 Travels to support IW:LEARN - part 1% allocation	-	5,000	-	5,000	-	-	10,000
1603 Travels for Training (Stakeholders from Countries)	20,000	30,000	10,000	20,000	-	-	80,000
1604 Travels to attend PSC and ASM (Stakeholders from Countries)	-	-	30,000	70,000	-	-	100,000
Component Total	30,000	75,000	50,000	135,000	-	20,000	310,000
FT30_120 CONTRACTUAL SERVICES							
2201 KM Strategy - Software (G.I.S., Database, etc)	17,000	107,000	7,000	27,000	-	-	158,000
2202 KM Strategy -Platform	11,000	91,000	-	-	-	-	102,000
2203 KM Project Management Tool	5,000	20,000	5,000	15,000	-	-	45,000
2204 KM Strategy - Communications, outreach, visual identity and replication, etc.	17,250	127,250	-	10,250	-	-	154,750
2205 KM Strategy -Data Protocol, Analysis and Management	-	52,000	-	-	-	-	52,000
2207 Gender Mainstreaming Action Plans	2,000	60,500	-	-	-	-	62,500
2301 Sub-contract to private firms for KM and Gender	10,000	30,000	10,000	30,000	-	-	80,000
Component Total	62,250	487,750	22,000	82,250	-	-	654,250
FT30_135 EQUIPMENT, VEHICLES AND FURNITURE							
5101 Equipments and maintenance	-	-	5,000	5,000	-	-	10,000
Component Total	-	-	5,000	5,000	-	-	10,000
FT30_125 OPERATING AND OTHER DIRECT COSTS							
3201 Trainings on KM, Gender and other MedProgramme's themes	20,000	45,000	20,000	75,000	-	-	160,000
3301 Meetings (PSC, ASM, etc.)	-	-	30,000	120,000	-	-	150,000
3302 Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	-	5,000	-	5,000	-	-	10,000
4101 Office supplies, consumables, shipping, couriers, etc.	-	-	7,000	7,000	-	-	14,000
4301 Miscellaneous	-	-	3,000	3,000	-	-	6,000
5201 Publication, Translation, Dissemination and reporting costs	20,000	80,000	20,000	50,000	-	-	170,000
5201 Communications (tel, fax, e-mail, etc..)	-	-	5,000	5,000	-	-	10,000
5301 Mid-term Evaluation	5,000	15,000	5,000	15,000	-	-	40,000
5302 Terminal Evaluation	5,000	20,000	5,000	20,000	-	-	50,000
Component Total	50,000	165,000	95,000	300,000	-	-	610,000
TOTAL COSTS	258,000	1,200,000	218,000	705,000	24,000	95,000	2,306,750
	1,458,000		923,000		119,000		2,500,000

Project No: GEF ID 9686

Project Name: Mediterranean Sea Basin Environment and Climate Regional Support Project

Project Short Name: CP 4.1 - 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)

VARIANCE ANALYSIS FOR THE BUDGET REVISION

UN Environment Umoja Sponsored classes/Object of the Budget	BUDGET BY COMPONENTS							Justification
	COMPONENT 1		COMPONENT 2		PROJECT MANAGEMENT		Total	
	CW US\$	IW US\$	CW US\$	IW US\$	CW US\$	IW US\$	US\$	
FT30 010 PROJECT STAFF AND PERSONNEL								
1101 MedPCU - MedProgramme Coordinator (P4)	-	0%	-	0%	0%	-75%	-24%	Reduction in budget is to contribute to the new Finance Officer position in line 1122 below
1120 MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	0%	-	
1121 MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	-	-	
1122 MedPCU - Finance and Budget Officer	-	0%	-	0%	0%	75%	24%	New position funded from the reallocation of funds under 1101 above
1201 Regional consultant International Waters	-	0%	-	0%	-	-	0%	
1201 Regional consultant Knowledge Management	0%	0%	0%	0%	-	-	0%	
1202 Regional consultant Gender Expert	0%	0%	0%	0%	-	-	0%	
1203 Other consultants for Knowledge Management/Coordination	45%	86%	23%	62%	-	-	74%	New budget line funded from partial reallocation of funds previously earmarked under 2201, 2202, 2204 & 2205
1204 Other consultants for Gender Mainstreaming	11%	81%	-	-	-	-	68%	New budget line funded from partial reallocation of funds previously earmarked under 2207
Component Total	57%	166%	23%	62%	0%	0%	142%	
FT30 160 TRAVEL								
1601 Staff Travel & Transport (MedPCU)	0%	0%	0%	0%	-	0%	0%	
1602 Travels to support IW:LEARN - part 1% allocation	-	0%	-	0%	-	-	0%	
1603 Travels for Training (Stakeholders from Countries)	0%	0%	0%	0%	-	-	0%	
1604 Travels to attend PSC and ASM (Stakeholders from Countries)	-	-	0%	0%	-	-	0%	
Component Total	0%	-	-	-	-	-	-	
FT30 120 CONTRACTUAL SERVICES								
2201 KM Strategy - Software (G.I.S., Database, etc)	-15%	-3%	-30%	-10%	-	-	-7%	Reduction represents reallocation of funds to line 1203
2202 KM Strategy -Platform	-45%	-9%	-	-	-	-	-15%	Reduction represents reallocation of funds to line 1203
2203 KM Project Management Tool	0%	0%	0%	0%	-	-	0%	
2204 KM Strategy - Communications, outreach, visual identity and replication, etc.	-57%	-15%	-100%	-66%	-	-	-36%	Reduction represents reallocation of funds to line 1203
2205 KM Strategy -Data Protocol, Analysis and Management	-100%	-35%	-	-	-	-	-48%	Reduction represents reallocation of funds to line 1203
2207 Gender Mainstreaming Action Plans	-89%	-19%	-	-	-	-	-32%	Reduction represents reallocation of funds to line 1204
2301 Sub-contract to private firms for KM and Gender	0%	0%	0%	0%	-	-	0%	
Component Total	-305%	-81%	-130%	-76%	0%	0%	-138%	
FT30 135 EQUIPMENT, VEHICLES AND FURNITURE								
5101 Equipments and maintenance	-	-	100%	100%	-	-	100%	This mirrors the shift between budget classes from Operating and Other Directs for the item to be reflected in the correct class
Component Total	0%	0%	100%	100%	0%	0%	100%	
FT30_125 OPERATING AND OTHER DIRECT COSTS								
3201 Trainings on KM, Gender and other MedProgramme's themes	0%	0%	0%	0%	-	-	0%	
3301 Meetings (PSC, ASM, etc.)	-	-	0%	0%	-	-	0%	
3302 Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	-	0%	-	0%	-	-	0%	
4101 Office supplies, consumables, shipping, couriers, etc.	-	0%	0%	0%	-	-	0%	
4301 Miscellaneous	-	-	0%	0%	-	-	0%	
5101 Equipments and maintenance	-	-	-100%	-100%	-	-	-100%	
5201 Publication, Translation, Dissemination and reporting costs	0%	0%	0%	0%	-	-	0%	
5201 Communications (tel, fax, e-mail, etc.)	-	-	0%	0%	-	-	0%	
5301 Mid-term Evaluation	0%	0%	0%	0%	-	-	0%	
5302 Terminal Evaluation	0%	0%	0%	0%	-	-	0%	
Component Total	0%	0%	-100%	-100%	0%	0%	-100%	