



UNEP/MED WG.596/6



Meeting Report

Fifth Project Steering Committee Meeting of the MedProgramme Child Project 1.1

Madrid, 15 October 2024



European Bank
for Reconstruction and Development



Mediterranean
Action Plan
Barcelona
Convention

Conclusions of the Steering Committee Meeting

On 15 October 2024, the 5th Steering Committee Meeting (SCM) of Child Project 1.1 “Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts” (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in Madrid at the kind invitation of the Centre for Energy, Environmental and Technological Research (CIEMAT). The Meeting was organized by UNEP/MAP Secretariat/MedPCU.

Further to its deliberations, the SCM reached the following conclusions and recommendations:

- 1. The SCM took note of work progress achieved to date by the Executing Partners under the three components (Chemical and Waste, International Waters and Monitoring and Evaluation) of the MedProgramme’s Child Project 1.1 and agreed on the importance of continued collaboration among the different partners for the efficient implementation of the activities.*
- 2. The SCM endorsed the recommendations of the Midterm Review Report (August 2024), with the exception of Recommendation No 7 related to monitoring on land of the positive impacts of removal of PCB and mercury on the environment, which is partially accepted pending further deliberations on how to practically act on. The Meeting indicated that some countries do not have the institutional structure and/or financial and human resources to undertake systematic regular monitoring. Countries are encouraged to request technical support from UNEP/MAP. The SCM requested to the executing agencies to analyze options and propose measures to this aim for the 6th SCM in March 2025.*
- 3. The SCM requests the executing agency to ensure full stakeholder representation from IW and CW focal points for the project steering committee meetings and all other project technical meetings.*
- 4. The SCM adopts the revised logframe for Child Project 1.1 attached as Annex A to the conclusions of this meeting.*
- 5. With regards to disposal activities of PCB and mercury, the SCM:*
 - i. Agreed to the allocated PCB and mercury quantities to be disposed/removed from Albania, Bosnia and Herzegovina, Montenegro, Lebanon, Tunisia and Algeria totaling 2000 tons of PCB and 389 tons of mercury.*
 - ii. Requested to MedPCU to ensure that national consultants in countries where PCB/mercury disposal activities will be undertaken are recruited in time to coordinate/follow up with governmental agencies, the contractors and waste owners, and to report on progress of disposal activities.*
 - iii. Expressed its concern over the current security situation in Lebanon and requested MedPCU to closely monitor actions on the ground and timely to recommend mitigation measures prior to the 6th SCM in March 2025.*
- 6. With regards to prevention activities of new POPs and mercury, the SCM:*
 - i. Took note of the status of work progress by MedWaves and the completion of the inventories and related legal frameworks for new POPs and mercury in Morocco, Lebanon and Tunisia.*
 - ii. Recognize the challenges (budget and timeframe) in the delivery of the pilot projects and request the removal of these projects from CPI.1 logframe. The Meeting requested MedWaves to provide a written report on lessons learned and options for future projects.*
 - iii. Agreed on to extend the MedWaves agreement by 4 months to enable the delivery of the agreed upon new activities as elaborated in the Steering Committee Meeting report.*

7. *With regards to activities undertaken in the framework of the IW component, the SCM:*

 - i. *Took note of planned activities to prepare a summary policy document targeting decision makers and integrating findings from the Mediterranean Quality Status Report 2023 (MED QSR). The SCM requested to the MedPCU to obtain the approval of the countries prior to submitting the document for publication and dissemination.*
 - ii. *The SCM agreed with the proposal of MedPCU to include the budget for the equipment for offshore monitoring in the SSFAs budget to be signed with the five countries to be selected for piloting the monitoring activities.*
 - iii. *Agreed with the proposal of MedPCU to work with InfoRAC for streamlining the MedProgramme Data Sharing Policy with the existing MAP Data Policy adopted by COP22 (December 2021), and approved the allocated budget for that purpose.*

8. *The Secretariat requested the countries to provide updated reports on co-financing. The Meeting requested the organization of webinars to support the countries in this regard. The Secretariat will organize a webinar by mid-December 2024 with the aim for the countries to submit their co-financing reports by end of January 2025.*
9. *The SCM reviewed the updated workplan of CPI.1 until 31 March 2025. The SCM approved planned activities as stipulated in the workplan subject to incorporating the above-mentioned recommendations.*
10. *The SCM took note of the status of budget expenditures and balance in view of future commitments. The SCM specifically agreed to:*
 - i. *Proposed budget allocations for engaging UNOPS for procurement of Phase 2 disposal contracts in Albania, Bosnia and Herzegovina and Montenegro, as well as Mercury and PCB in Tunisia.*
 - ii. *Proposed budget allocations to dispose of an additional 600 tons of PCB by the contractor currently engaged for disposal of PCB in Algeria.*
11. *The SCM approved the budget revisions proposed by the Executing Partners and Secretariat/MedPCU as indicated in working document UNEP/MED WG.596/5/Rev.1. The SCM further approved the repurposing of funds between Output 1.1 for PCB disposal and Output 1.2 for mercury disposal.*

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Report of the Meeting

Introduction

1. In the framework of the Global Environment Facility (GEF) funded Mediterranean Sea Programme (MedProgramme): “Enhancing Environmental Security (GEF ID 9607), and Child Project 1.1 “Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hot Spots and Measuring Progress to Impacts” (GEF ID 9684) executed by UNEP/MAP, the MedProgramme Coordinating Unit (MedPCU) held its 5th Project Steering Committee Meeting of Child Project 1.1, hosted by the Centre for Energy, Environment and Technology (CIEMAT) in Madrid, Spain on 15 October 2024.

2. The primary objective of the Project Steering Committee Meeting was to discuss the findings and conclusions of the mid-term review of CP1.1 as well as to review the status of the PCB and Mercury disposal contracts and budget expenditures, revisions and forecast.

Participation

3. The Steering Committee Meeting was attended by representatives from the following GEF-Participating Countries: Albania, Algeria, Bosnia and Herzegovina, Libya, Montenegro, Tunisia and Türkiye. The Meeting was also attended by the United Nations Environment Programme (UNEP) and the Mediterranean Action Plan/ Barcelona Convention Secretariat (UNEP/MAP). Also in attendance to the meeting were the Regional Activity Centre of UNEP/MAP: MedWaves-SCP/RAC for Sustainable Consumption and Production and Plan Bleu, as well as the representative of the European Bank for Reconstruction and Development (EBRD) responsible for implementation of Child Project 1.3.

4. The full list of participants is attached as Annex I to the present report.

Agenda item 1: Opening of the Meeting

5. The Meeting was opened at 10:00 AM on 15 October 2024 by the MedPCU Coordinator, Mr. Mohamad Kayyal. In his opening remarks, he welcomed members of the Steering Committee and thanked them for their continuous efforts in the implementation of project activities in collaboration with the Executing Partners of the project. He explained the aim of the meeting to review work progress for the PCB/mercury disposal contracts, and address aspects related to prevention of PCB and mercury; activities handled by SCP/RAC-MedWaves. He indicated that the meeting will also consider the recommendations of the mid-term review (MTR) with the aim to endorse/agree with its findings.

6. In her opening statement, Ms. Eloise Touni, UNEP-GEF Chemical and Waste (CW) Task Manager provided an overview of the nine (9) recommendations raised in the MTR. She pointed out that the outcome of the MTR indicated that performance is moderately satisfactory. She noted that as a result of the SCM deliberations, the workplan and the overall budget will be amended so executing agencies can take actions immediately. She reminded that CP1.1 is extended to March 2026 which requires amending the workplan accordingly.

Agenda item 2: Adoption of the Provisional Agenda and Organization of Work

7. The Steering Committee Meeting elected Ms. Jelena Kovacevic from Montenegro as Chair of the Meeting, and Mr. Youssef Zidi from Tunisia as rapporteur.

8. The proposed agenda appearing in document UNEP/MED WG.596/1/Rev.1 was presented by the MedPCU Programme Coordinator. The Steering Committee Meeting reviewed and accepted the agenda as included in Annex II to this report.

9. The discussions were held in two daily plenary sessions, convened over one day, from 10:00 to 13:00 and 14:30 to 17:30. An online link was provided for the meeting participants who were unable to physically attend the meeting. Simultaneous interpretation in English and French was available for both sessions.

Agenda item 3: Review of recommendations of the 4th project steering committee meeting and mid-term review (MTR) of Child Project 1.1

10. Under this component of agenda item 3, UNEP-GEF/CW Task Manager presented the recommendations of the MTR of CP1.1 included in the annex to report UNEP/MAP WG.596/3. She indicated that out of nine (9) recommendations raised by the MTR evaluator, two (2) which are related to project extension and recruitment of the finance officer are already completed. The remaining seven (7) recommendations address stakeholders representation, repurposing of funds from mercury to PCB, revision of the quantity of 2000 tons of POPs to be disposed, co-financing from the countries, repository of documents for the terminal evaluation, monitoring of PCB and mercury sites to measure progress to impacts, and gender assessment.

11. With regards to stakeholders representation, she noted that focal points of the BRS conventions can be invited to the meeting, noting that representatives for CW and IW should attend the SCM; thus, encouraging the participating countries to nominate.

12. Concerning repurposing of funds from mercury to PCB outputs, she noted that the GEF Secretariat was notified and that the SCM should consider a budget revision at this stage.

13. In relation to the revision of PCB quantities of 2000 tons, she indicated that the project is extended, the countries identified stocks of 2000 tons, and budget allocations are existent. Therefore, there is no need to consider a reduction of PCB quantities for disposal.

14. Concerning countries' co-financing, she noted the low level of commitments and lack of reporting of co-financing. She noted that letters were received last year only from two countries and requested the executing agency to follow up on reporting by the countries to ensure reports are available for submission in June 2025 for the next PIR cycle. She requested the Countries to submit their co-financing reports latest by March 2025 during the 6th SCM meeting of CP1.1. She stressed the need to ensure that reporting cover the period starting in 2020. A number of countries requested assistance in completing these reports. The Meeting requested that MedPCU organize a workshop/ training to assist the countries for the preparation of the co-financing reports before end of December, 2024.

15. Concerning the repository of documents for the Terminal Evaluation, she requested from MedPCU to ensure access for the Terminal Evaluator (TE) to all documents. She noted, however, that delays in the launch of the knowledge management (KM) platform which is intended to compile all technical reports, inventories and contracts is partly responsible for this recommendation. She urged MedPCU to address this point in time for the terminal evaluation.

16. With regards to monitoring of PCB and mercury sites for assessing progress to impacts, she stressed the need for linkage between the CW and IW components of CP1.1. She sought proposals from the project partners on how to address this point. MedPCU Programme Coordinator indicated that in order to see direct impacts of pollution reduction/disposal/removal, the project partners should consider establishing pollution monitoring programmes at the PCB- and mercury-contaminated sites

as impacts will not be visible during project execution. Several countries indicated that they do not have the institutional, technical and financial resources needed to establish a continuous monitoring system and sought assistance from UNEP/MAP. MedPCU Coordinator indicated that countries should raise this point with the Secretariat during discussions of the PoW for the biennium 2026-2027. The Meeting requested the intervention of MED POL in this regard to ensure that this request is addressed in the next PoW.

17. Regarding gender assessment, the evaluator stressed the need to recruit the gender specialist and to ensure that a Gender Action Plan is developed, including a more targeted approach of future interventions so that these can benefit from the gender-responsive actions and capacity building. MedPCU Programme Coordinator indicated that the recruitment of the Gender Specialist is in the final stages and the expert should be on board before the end of 2024.

18. UNEP-GEF/CW Task Manager indicated that three recommendations require further discussion and decisions to be adopted by the SCM, namely, Recommendation 3 on repurposing of funds; Recommendation 4 on revision of the target for disposal of 2000 tons of PCB; and Recommendation 7 for monitoring of PCB and mercury sites post disposal of these chemicals. Concerning Recommendation 7, MedPCU Coordinator reiterated the position that this point should be raised to the attention of the Secretariat through MED POL to ensure that it is reflected in the PoW for the biennium 2026-2027.

Agenda item 4: Review of the status of implementation of the Chemical Waste (CW) Component of Child Project 1.1

a) PCB/Mercury disposal contracts and implementation progress

19. Under this component of agenda item 4, the MedPCU Coordinator presented work progress achieved to date as documented in report UNEP/MAP WG.596/3. He focused on the link between the indicators, targets, and means of verification as documented in the logframe in the implementation of the activities of the project. He presented work in progress in Lebanon and Algeria for Phase 1 disposal activities noting difficulties and challenges facing the contractor in Lebanon due to the ongoing conflict, particularly that two out of the five PCB sites are in the South of Lebanon close to military operations. He indicated that the contractor is ready to initiate collection of 271 tons of PCB once the situation stabilizes and that collection and disposal of the transformers would take no more than 6 months for completion.

20. Regarding Algeria, the MedPCU Coordinator noted that collection of 413 tons of PCB oil and contaminated transformers will be completed in November 2024. Shipments to the treatment facility in France are in progress. Work on this Phase 1 of the project is expected to be completed in April 2025. He also provided an overview of work planned under Phase 2 in Algeria, showing locations of the new sites for further collection and disposal of 600 tons of PCB. He indicated that extending the contract of the present contractor is under negotiation with UNON whereby the present contract will be amended to address the additional quantity with a target end date for completion of disposal by end of March 2026. He noted that in total, Algeria is contributing to more than 50% of the PCB target disposal of the project.

21. With regard to work planned for disposal of PCB from Albania, Bosnia and Herzegovina, Montenegro, as well as Tunisia, the MedPCU Coordinator gave an update of the status of preparation of the Environmental Management Plans (EMP) reports further to the completed inventories by the countries. He indicated that the draft EMPs are under final review by UNEP. These reports will be provided to UNOPS at a later stage for their negotiations with the PCB disposal contractors. He described the status of negotiations in progress with UNOPS to sign a Finance Agreement which would enable UNOPS to procure the services of contractors to collect and dispose of PCB from the four countries, noting that the agreement should be signed no later than November 2024, with a

deadline for completion of collection and disposal by March 2026. He indicated that in total, approximately 700 tons of PCB will be disposed from the four countries.

22. With regards to meeting the target disposal of 2000 tons of PCB, the MedPCU Coordinator indicated that the combined quantities inventoried/collected in Lebanon (Phase 1), Algeria (Phases 1 and 2), Albania, Bosnia and Herzegovina, Montenegro, as well as Tunisia (Phase 2) add up to approximately 2000 tons, in line with the project target for disposal of PCB. He made reference to the recommendation of the MTR to reduce the targeted amount, noting that there is no need to alter this target as project duration was extended and targeted quantity allocated. In this regard, EBRD representative, Ms. Hande Yukseker, indicated that EBRD will attempt to coordinate their contract for disposal of PCB from the STEG designated site in Tunisia in the framework of Child Project 1.3 with the contractor to be procured by UNOPS for disposal of PCB in Tunisia.

23. With regards to mercury disposal, the MedPCU Coordinator indicated that the EMP for mercury has been completed in Tunisia. The amount of 389 tons has been identified from the Kasserine site. Disposal of this amount is included in the Finance Agreement under negotiation with UNOPS and will be handled concurrently with the disposal of the PCBs.

24. With regards to the EMP in Algeria, the MedPCU Coordinator indicated that the EMP is in progress and is expected to be completed by February 2026. In relation to this assessment, Algeria requested the removal of mercury stocks based on the outcomes of the EMP. MedPCU Coordinator indicated that there is insufficient funding to handle additional quantities at the present stage, noting that the amount to be collected from Tunisia already exceeds the target set by the project of 350 tons of mercury removed. He confirmed however that once all contracts are signed for PCB disposal, it will be possible to reassess the financial situation of the project including funding availability in order to verify if additional disposal/removal activities of mercury can be undertaken.

25. Bosnia and Herzegovina requested that consideration is given to removal of mercury from the Tuzla site (which was subject to assessment by the MedProgramme). UNEP-GEF/CW Task Manager indicated that the lack of ratification of the Minamata Convention had hampered GEF from allocating funds for disposal; noting however that this site may be subject to future GEF funding.

b) Pollution prevention measures on new POPs and mercury, and implementation progress

26. Under this component of agenda item 4, Mr. Jordi Moles Matinero, Project Manager at MedWaves presented work progress achieved to date, as documented in report UNEP/MAP WG.596/3 with a focus on those activities undertaken since March 2024. He noted that preparation of legislation regarding PFOS, HBCD and other POPs are in progress for both Morocco and Tunisia; expected to be completed by end of 2024. He indicated that reports are also under preparation for the experimental results obtained in Tunisia and Morocco; also expected by end of 2024. He finally noted that a single report consolidating all “inventory” data and information is under preparation to be completed by January 2025. This report, he indicated, will be shared and validated by the project focal points.

27. Concerning the new activities requested by the countries in the previous SCM (March 2024) to propose pilot projects, MedWaves Project Manager indicated that projects concepts were developed and presented to Libya, Bosnia and Herzegovina and Morocco. He noted however that budget allocations were insufficient to carry out these projects while confirmations from the countries were not received.

28. With regards to mercury reduction through pilot activities, MedWaves Project Manager provided an update of work ongoing in Tunisia with regard to updating the legislative framework for mercury and the national inventory of mercury. He indicated that both tasks have been completed. He indicated that three reports on management practices for mercury-contaminated waste and for identification of hotspots (Chlor-Alkali plants, etc.) are currently under preparation. He finally

provided an estimate of the amounts of mercury inventoried in Lebanon and Tunisia based on the collection of thermometers from hospitals. He also provided an overview of the status of awareness of health workers with regards to the risks posed by mercury waste on human health and the environment.

29. Following MedWaves presentation, several countries requested the organization of training/capacity building for removal of POPs. MedWaves took note and indicated its willingness to discuss expansion of training to cover other countries.

30. UNEP/GEF-CW Task Manager indicated that GEF will fund PCB disposal through a programme led by the World Bank in which UNEP is the Implementing Agency. The programme will work with any country willing to dispose of PCB; provided the country is willing to provide financial investments to this aim (e.g. upgrading of electricity grid). She indicated that the programme will be approved in December 2024. By June 2025, Child Projects will be developed. She requested from countries interested to join this programme to contact her.

31. EBRD representative provided a briefing over their work with regards to PCB disposal. She indicated that EBRD focuses mainly on PCB and new industrial POPs, supporting public and private companies. She indicated that priority is given to substitution of firefighting foams whereby POP-free systems are used in airports and refineries.

32. One country indicated the importance of carrying out activities leading to the prevention of POPs, noting that these are included in the LBS Protocol under the Barcelona Convention. MedWaves Project Manager indicated that time and budget were lacking to carry out such activities under the MedProgramme, noting however that these can be carried out under complementary activities. In response, UNEP-GEF/CW Task Manager indicated that it is not possible to extend the project beyond March 2026 due to cost implications and other considerations. She indicated that MedWaves will consult with the countries to agree on a list of concrete deliverables before end of the SCM. She noted that lessons learned should be drawn as to the reasons why pilot projects for prevention of new POPs faced difficulties to implement in order to ensure that future projects can be designed for successful implementation. MedWaves Project Manager confirmed the interest of MedWaves to work with the countries, particularly for producing concrete knowledge products that would lead to implementation of preventive measures on substitution of new POPs. UNEP-GEF/CW Task Manager indicated that UNEP has big projects with airports in five countries and is looking forward to expanding the list. MedPCU Coordinator proposed that MedWaves would work with the countries on building capacities for prevention of firefighting foams in airports.

33. The conclusions and recommendations under this agenda item for Component 1 of CP1.1 are presented in Annex III of this report.

Agenda item 5: Review of the status of implementation progress of the International Waters (IW) Component of Child Project 1.1

34. The MedPCU Coordinator provided an overview of work in progress under Component 2 (IW) of CP1.1, with a focus on those activities undertaken since March 2024, as documented in report UNEP/MAP WG.596/3. He provided a briefing on the development of the summary TDA document; the offshore monitoring strategy, including selection of 20 monitoring stations and further piloting in 5 countries. He updated the meeting on the work regarding the data sharing policy and the foreseen role of InfoRAC in the implementation of this activity.

35. The UNEP-GEF/CW Task Manager brought to the attention of the Meeting the Recommendation of the MTR for monitoring reduction of pollution on sites cleaned-up from PCB and mercury. She highlighted a number of options to address this point including monitoring by the disposal contractors; the countries; or alternatively to ensure that these monitoring activities are

integrated into MAP's programme of work. Several countries indicated that systematic regular monitoring activities by national institutions are not undertaken, citing difficulties in allocating competent human resources, lack of financial resources as well as supporting institutional structures. The countries requested support from UNEP/MAP to address this issue. The UNEP-GEF/CW Task Manager inquired if Plan Bleu can support the strengthening of monitoring activities on PCB and mercury. Plan Bleu Programme Officer indicated that Plan Bleu takes a holistic approach and does not focus specifically on pollutants like PCB and mercury, rather on the kind of development that leads to pollution prevention at regional, national and local scales. One country proposed to work with the national focal points of the BRS Conventions. EBRD representative indicated that companies responsible for pollution should be liable for clean-up and for covering the cost of further monitoring activities. MedPCU Coordinator indicated that the request of the countries for support from UNEP/MAP will be brought to the attention of UNEP/MAP-MED POL, noting that the Contracting Parties should also raise this issue when the draft PoW for the 2026-2027 biennium is discussed/presented for their review in mid-2025. The UNEP-GEF/CW Task Manager proposed to hold workshops to support the countries, stressing also the need for the MedProgramme to allocate funds for monitoring of hotspots (e.g. using MapX) or through the private sector involvement with EBRD. She indicated that hotspots are of great importance to the GEF.

36. The conclusions and recommendations under this agenda item for Component 2 (IW) of CP1.1 are presented in Annex III of this report.

Agenda item 6: Review of Updated Workplan for Child Project 1.1

37. Under this agenda item, the MedPCU Coordinator, MedWaves Project Manager and Plan Bleu Programme Officer presented the updated Workplan of Child Project 1.1 for Component 1 on PCB and mercury disposal/reduction; Component 2 on International Waters; and Component 3 on Monitoring and Evaluation as documented in report UNEP/MAP WG.596/4.

38. The UNEP-GEF/CW Task Manager indicated that there is a need for a decision on extending the work of MedWaves including scope of proposed activities. Accordingly, MedWaves project manager held discussions with the countries' representatives from Albania, Montenegro, Libya and Tunisia. Consultations led to the agreement to organize four workshops (covering different POPs topics) between February and June 2025 in the four countries. MedWaves further agreed with Montenegro to prepare knowledge products on prevention of POPs and firefighting foams, policy recommendations regarding POPs, as well as sampling of articles containing PFOs. MedWaves indicated that their work on the newly proposed activities will be concluded by July 2025.

39. MedWaves agreed also to prepare a report on lessons learnt from its experience/challenges to develop/implement pilot projects for prevention of new POPs. This report will be presented for the consideration of development of future projects pertaining to prevention of new POPs in the region.

40. The Steering Committee Meeting approved the updated Work Plan included in Annex IV as per the conclusions and recommendations under this agenda item presented in Annex III of this report.

Agenda item 7: Review of the updated project expenditures, budget revisions and forecast for Child Project 1.1

41. Under this agenda item, the MedPCU Associate Finance and Budget Officer, Rachel Kagiri, presented CP1.1 budget expenditures and forecast as documented in Annex VI of UNEP/MAP WG.596/5/Rev.1 document. She also presented details of the proposals for budget revisions under UMOJA classes of personnel, travel, contractual and operational, including the recommendation to reallocate approximately USD 1.4 million from the output of mercury to the output of PCB. Details of budget revisions and variances are included in Annex VII of report UNEP/MAP WG.596/5/Rev.1.

42. MedPCU Coordinator indicated that the final budget allocations for remaining activities cannot be specified at this stage accurately awaiting the conclusion of negotiations of the two contracts for disposal of PCB and removal of mercury currently under way by UNOPS and UNON. UNEP-GEF/CW Task Manager indicated that exact amounts will be available for the consideration of the next SCM planned in March 2025.

43. The Steering Committee Meeting approved the budget forecast and revisions, including reallocation of funds from mercury to PCB, as per the conclusions and recommendations under this agenda item presented in Annex III of this report.

Agenda item 8: Review of the updated procurement plan for Child Project 1.1

44. MedPCU Coordinator presented the updated procurement plan for CP1.1 as documented in Annex V of the UNEP/MAP WG.596/5/Rev.1 document, including allocated funds for procurement, consultancies, and other activities categorized under contractual and operational classes.

45. The Steering Committee Meeting approved the procurement plan, as per the conclusions and recommendations under this agenda item presented in Annex III of this report.

Agenda item 9: Any Other Business

46. EBRD representative requested information on inventories of PCB and new POPs in the countries in order to allow for the planning of future projects to support the countries for their removal. Countries agreed with the request of EBRD to provide this information.

47. No other issues were raised for this agenda item on “any other business”.

Agenda item 10: Conclusions and Recommendations

48. The Meeting reviewed, commented on, and approved the draft Conclusions and Recommendations as amended and attached to the present report as Annex III.

Agenda item 11: Closure of the Meeting

49. After expressing the usual courtesies, the Chair declared the Meeting closed at 17:30 on Tuesday 15 October 2024.

Annex I
List of Participants

Participating Countries

ALBANIA	<p>Ms. Enkeleda Ramaj Director Circular Economy Directorate Ministry of Environment Tirana</p> <p>Ms. Shpresa Domi Ministry of tourism and environment Tirana</p>
ALGERIA	<p>Mr. Bahijeddine Hachemaoui Directeur Général Centre National des Technologies de Production plus Propre (CNTPP) Ministère de l'Environnement et des Énergies Renouvelables Algiers</p> <p>Ms. Hala Chenibet Directrice de la Politique Environnementale Industrielle MEER Algiers</p>
BOSNIA AND HERZEGOVINA	<p>Mr. Senad Oprasic Head of Environmental Protection Department Ministry of Foreign Trade and Economic Relations of Bosnia and Herzegovina Dubrovačka 6 71000 Sarajevo</p>
LIBYA	<p>Mr. Omar Sharif Shebha University Expert</p>
MONTENEGRO	<p>Ms. Jelena Kovacevic Ministry of Ecology, Planning and Urbanisation Podgorica</p>
TUNISIA	<p>Mr. Youssef Zidi Director Ministry of Environment Tunis</p>
TÜRKIYE	<p>Mr. Ahmet Daskin Chemicals Management Department Ministry of Environment, Urbanisation and Climate Change Ankara</p>

**UNITED NATIONS ENVIRONMENT PROGRAMME
AND OTHER ORGANIZATIONS**

<p>Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (Barcelona Convention) and its Protocols</p>	<p>Mr. Mohamad Kayyal MedProgramme Management Officer</p> <p>Ms. Rachel Kagiri MedProgramme Associate Financial Officer</p> <p>Environment Programme/MAP 48 Vas. Konstantinou 11635 Athens Greece</p>
<p>UNEP GEF Component and International Waters Switzerland</p>	<p>Ms. Eloise Touni UNEP-GEF Chemical and Waste Task Manager UN Environment Programme Geneva</p>
<p>European Bank for Reconstruction and Development (EBRD)</p>	<p>Ms. Hande Yukseler ENVITECC Programme Manager European Bank for Reconstruction and Development London</p>
<p>MEDWAVES</p>	<p>Mr. Jesus Maestro Garcia Director</p> <p>Mr. Matias Ibanez Sales Coordinator of Operations</p> <p>Mr. Jordi Moles Matinero Project Manager</p> <p>Ms. Marta Junquera Team Leader, Policy Area</p> <p>MedWaves The UNEP/MAP Regional Activity Centre for Sustainable Consumption and Production (former SCP/RAC) Barcelona Spain</p>
<p>PLAN BLEU</p>	<p>Ms. Khadidja Amine Head of Foresight, Fundraising & Partnership Plan Bleu Regional Activity Centre Tour la Marseillaise, 16e étage</p>

Annex II
Agenda of the Meeting

Provisional Agenda

- Agenda item 1:** Opening of the meeting
- Agenda item 2:** Adoption of the provisional agenda and organization of work
- Agenda item 3:** Review of recommendations of the 4th project steering committee meeting and mid-term review (MTR) of Child Project 1.1
- Agenda item 4:** Review of the status of implementation of the Chemical Waste (CW) Component of Child Project 1.1
- a) PCB/Mercury disposal contracts and implementation progress.
 - b) Pollution prevention measures on new POPs and mercury, and implementation progress.
- Agenda item 5:** Review of the status of implementation progress of the International Waters (IW) Component of Child Project 1.1
- Agenda item 6:** Review of the updated workplan for Child Project 1.1
- Agenda item 7:** Review of the updated project expenditures, budget revisions and forecast for Child Project 1.1
- Agenda item 8:** Review of the updated procurement plan for Child Project 1.1
- Agenda item 9:** Any other business
- Agenda item 10:** Conclusions and recommendations
- Agenda item 11:** Closure of the meeting

Annex III
Conclusions and Recommendations

Conclusions and Recommendations

On 15 October 2024, the 5th Steering Committee Meeting (SCM) of Child Project 1.1 “Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts” (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in Madrid at the kind invitation of the Centre for Energy, Environmental and Technological Research (CIEMAT). The Meeting was organized by UNEP/MAP Secretariat/MedPCU.

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3. The SCM requests the executing agency to ensure full stakeholder representation from IW and CW focal points for the project steering committee meetings and all other project technical meetings.
4. The SCM adopts the revised logframe for Child Project 1.1 attached as Annex A to the conclusions of this meeting.
5. With regards to disposal activities of PCB and mercury, the SCM:
 - i. Agreed to the allocated PCB and mercury quantities to be disposed/removed from Albania, Bosnia and Herzegovina, Montenegro, Lebanon, Tunisia and Algeria totaling 2000 tons of PCB and 389 tons of mercury.
 - ii. Requested to MedPCU to ensure that national consultants in countries where PCB/mercury disposal activities will be undertaken are recruited in time to coordinate/follow up with governmental agencies, the contractors and waste owners, and to report on progress of disposal activities.
 - iii. Expressed its concern over the current security situation in Lebanon and requested MedPCU to closely monitor actions on the ground and timely to recommend mitigation measures prior to the 6th SCM in March 2025.
6. With regards to prevention activities of new POPs and mercury, the SCM:
 - i. Took note of the status of work progress by MedWaves and the completion of the inventories and related legal frameworks for new POPs and mercury in Morocco, Lebanon and Tunisia.
 - ii. Recognize the challenges (budget and timeframe) in the delivery of the pilot projects and request the removal of these projects from CP1.1 logframe. The Meeting requested MedWaves to provide a written report on lessons learned and options for future projects.
 - iii. Agreed on to extend the MedWaves agreement by 4 months to enable the delivery of the agreed upon new activities as elaborated in the Steering Committee Meeting report.
7. With regards to activities undertaken in the framework of the IW component, the SCM:

- i. Took note of planned activities to prepare a summary policy document targeting decision makers and integrating findings from the Mediterranean Quality Status Report 2023 (MED QSR). The SCM requested to the MedPCU to obtain the approval of the countries prior to submitting the document for publication and dissemination.
 - ii. The SCM agreed with the proposal of MedPCU to include the budget for the equipment for offshore monitoring in the SSFAs budget to be signed with the five countries to be selected for piloting the monitoring activities.
 - iii. Agreed with the proposal of MedPCU to work with InfoRAC for streamlining the MedProgramme Data Sharing Policy with the existing MAP Data Policy adopted by COP22 (December 2021), and approved the allocated budget for that purpose.
8. The Secretariat requested the countries to provide updated reports on co-financing. The Meeting requested the organization of webinars to support the countries in this regard. The Secretariat will organize a webinar by mid-December 2024 with the aim for the countries to submit their co-financing reports by end of January 2025.
9. The SCM reviewed the updated workplan of CP1.1 until 31 March 2025. The SCM approved planned activities as stipulated in the workplan subject to incorporating the above-mentioned recommendations.
10. The SCM took note of the status of budget expenditures and balance in view of future commitments. The SCM specifically agreed to:
 - i. Proposed budget allocations for engaging UNOPS for procurement of Phase 2 disposal contracts in Albania, Bosnia and Herzegovina and Montenegro, as well as Mercury and PCB in Tunisia.
 - ii. Proposed budget allocations to dispose of an additional 600 tons of PCB by the contractor currently engaged for disposal of PCB in Algeria.
11. The SCM approved the budget revisions proposed by the Executing Partners and Secretariat/MedPCU as indicated in working document UNEP/MED WG.596/5/Rev.1. The SCM further approved the repurposing of funds between Output 1.1 for PCB disposal and Output 1.2 for mercury disposal.

Annex IV
Updated Work Plan (2024 – 2025)

Updated Work Plan of Child Project 1.1 “Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts” (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

Child Project 1.1 Updated Workplan (2024-2025)	2024			2025	Status
	Q2	Q3	Q4	Q1	
Component 1: Chemicals and Waste					
Output 1.1: Management and disposal of POPs					
Activity 1.1.1: POPs disposal (Algeria and Lebanon)					
Lebanon (phase 1)					
Health, safety and environmental plan					Completed
Basel notification documents					In progress
Collection of PCB-containing equipment					Not initiated
Official notification of disposal from disposal facilities					Not initiated
Algeria (phases 1 and 2)					
Health, safety and environmental plans phase 1					Completed
Basel notification documents phase 1					Completed
Collection of PCB-containing equipment					In progress
Official notification of disposal from disposal facilities (phase 1)					Not initiated
Contract amendment signed to include Phase 2 PCB waste					In progress
Health, safety and environmental plans phase 2					Not initiated
Basel notification documents phase 2					Not initiated
Collection of PCB-containing equipment					Not initiated
Activity 1.1.2: POPs inventory and prioritization in Albania, Algeria, Bosnia and Herzegovina, Morocco, Tunisia					
Albania, Bosnia and Herzegovina, Montenegro, Tunisia (phase 2)					
Inventory/sampling of PCB oil in Tunisia					In progress
EMP for PCB in Albania, BiH and Montenegro					In progress
EMP/monitoring plan new POPs for Montenegro					Not initiated

Child Project 1.1 Updated Workplan (2024-2025)	2024			2025	Status
	Q2	Q3	Q4	Q1	
Finance Agreement (FA) signed with UNOPS for disposal contract					In progress
Contract awarded with UNOPS					Not initiated
Output 1.2: Management and safe storage of mercury					
Final mercury assessment for Tunisia					In progress
Final socio-economic study for Tunisia					Completed
Environmental sound management plan for Algeria					In progress
EMP/monitoring plan for Montenegro					Not initiated
Financial Agreement (FA) signed with UNOPS for disposal contract in Tunisia					In progress
Contract awarded to UNOPS					Not initiated
Output 1.3: Long term POPs reduction through pilot activities on new POPs alternatives					
Activity 1.3.1: Pilot demonstration projects in three countries					
Comprehensive regulatory draft on the management of POPs in accordance with the Stockholm Convention for Tunisia available					In progress
Comprehensive regulatory draft on the management of POPs in accordance with the Stockholm Convention for Morocco available					In progress
Laboratory analysis report summarizing findings of the sampling campaign of PFOS, HBCD, and SCCP in Lebanon available.					Completed
Laboratory analysis report summarizing findings of the sampling campaign of PFOS and HBCD in Tunisia available.					In progress
Laboratory analysis report summarizing findings of the sampling campaign of PFOS and HBCD in Morocco available.					In progress
Activity 1.3.2: Replication and expansion of prevention pilot activities					
Preparation of the pilot project/ case study in Morocco and/or BiH and/or Libya and/or Montenegro available					Not initiated
Preparation and conducting workshops on new POPs taking into account all the experimental data collected and identifying which sectors require further emphasis is planned to be held in Morocco and Tunisia in the 4 th quarter of 2024					Not initiated

Child Project 1.1 Updated Workplan (2024-2025)	2024			2025	Status
	Q2	Q3	Q4	Q1	
Output 1.4: Mercury reduction through pilot activities on new mercury alternatives Tunisia					
Activity 1.4.2: Update legislation					
A framework regulation aiming at updating national legislation related to mercury management and disposal in Tunisia available					In progress
Activity 1.4.3: Mercury waste hotspots analysis reports					
A National Inventory of mercury release into the environment in Tunisia available					In progress
A report on the management of mercury-contaminated waste; identification of hotspots in Tunisia available					In progress
Activity 1.4.3: Health risk assessment for policy guidance					
Report about analysis "assessing mercury levels in urine keratin of healthcare workers, particularly those highly exposed to mercury in hospitals and dental clinics in Tunisia (both private and hospital-based)" available.					Not initiated
Report about analysis "measuring mercury levels in the air within cities where mercury-containing equipment in Tunisia (e.g., thermometers, sphygmomanometers, probes, mercury, lamps, and mercury waste management)" available					Not initiated
Component 2: International Waters					
Output 2.1: Updated TDA including gender assessment					
Draft TDA report prepared in 2023 will be updated to include findings from the Mediterranean Quality Status Report 2023 (MED QSR), as well as the identified national transboundary priority issues and associated impacts based on pollutants' releases and proposed mitigation measures					In progress
SSFAs signed with Albania, Algeria, Bosnia and Herzegovina, Montenegro, Lebanon, Morocco, Libya, Tunisia aiming to support the preparation of the NAPs in which countries are expected to identify national transboundary priority issues and assess their impacts based on the regional transboundary diagnostic analyses presented in the draft TDA report					In progress

Child Project 1.1 Updated Workplan (2024-2025)	2024			2025	Status
	Q2	Q3	Q4	Q1	
Several communication events/ seminars organized following the publication of the MED 2050 report					Not initiated
3 workshops on the MED 2050 scenarios and transition paths in organized in Morocco, Tunisia and Croatia					Not initiated
Output 2.2 Report on progress to impacts					
Access to the KM platform is fully operational					In progress
Combining MAP/ Mediterranean and SGDs reporting to assess progress and identify project's impacts.					Not initiated
Preparation of the progress to impacts report					Not initiated
Output 2.3: Offshore monitoring strategy and identification of 20 locations for the offshore monitoring stations					
Draft offshore strategy reviewed and aligned with national IMAPs					In progress
Identification of at least 20 sites for offshore monitoring stations					In progress
Identification of 5 pilot stations for implementing the offshore monitoring strategy in 5 piloting areas is finalized					In progress
Piloting IMAP implementation for selected indicators at up to 5 offshore stations					Not initiated
Output 2.4: Data sharing policy for the Mediterranean					
Review of structure, functions and content of national databases/ IT platforms					Not initiated
Recommendations on the design of IT model to connect national into a regional network/ platform					Not initiated
Development of regional data sharing policy to facilitate reporting and use of IMAP data					Completed
Promoting regional cooperation and exchange of best practices					In progress

Child Project 1.1 Updated Workplan (2024-2025)	2024			2025	Status
	Q2	Q3	Q4	Q1	
Component 3: Monitoring and Evaluation					
Output 3.1: Knowledge Management strategy shares knowledge from Child Project 1.1					
Activity 3.1.2 Case studies in different formats including video for the prevention pilots					
Technical guidance, expertise and support to the MedProgramme Coordinating Unit (MedPCU) provided for the execution of the MedProgramme KM Strategy					Not initiated
Communications Strategy and related products designed and developed in support of implementation of the KM Strategy including case studies, videos, etc.					Not initiated
Cross cutting support to Child Project 1.1 and the interlinkages with other Child Projects of the MedProgramme provided					Not initiated
Output 3.2: Regular monitoring and evaluation of project progress and results					
Activity 3.2.1 Quarterly financial reports and annual progress reports monitoring status of project execution					
4 Quarterly progress and financial reports provided					In progress
PIR draft and co-finance report provided					Completed
Chemicals & Waste session for ASMs organized					In progress
Project Steering Committee organized					In progress
Activity 3.2.2 Midterm and Terminal evaluations					
Support for Mid-term review provided					Completed

Annex V
Procurement Plan

Procurement Plan of Child Project 1.1 “Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts” (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

UNEP Budget Line	List of Goods and Services required	Budget (\$US) committed in Q4/2024	Budget (\$US) committed in Q1/2025	Brief description of anticipated procurement process
Recruitment of consultants				
SB-007468.11.02.01 (CW)	Amendment to the terms of contract of the regional consultant for development of EMP for PCB disposal to undertake training for use of PCB monitoring equipment in Algeria	6000		Consultant recruited following UNON rules and procedures. Current contract ends in November 2024 and will be extended till March 2025.
SB-007468.11.02.03 (CW) SB-007468.12.02.01 (IW)	International consultant to integrate/interlink outcomes of the MedProgramme Child Projects		40,000 10,000	Consultant to be recruited through competitive selection process following UNON rules and procedures – contract duration 15 months (March 2026)
SB-007468.11.02.01 (CW) SB-007468.12.02.01 (IW)	International consultant to execute, analyze the data related activities of the Knowledge Management Platform and produce progress to impacts report		28,900 20,000	Consultant to be recruited through competitive selection process following UNON rules and procedures – contract duration 15 months (March 2026)
SB-007468.11.02.02 (CW)	National consultants for follow-up on disposal activities for PCB in Albania, Bosnia and Herzegovina and Montenegro		45,000	Consultants to be recruited through competitive selection process following UNON rules and procedures – contract duration 15 months (March 2026)

UNEP Budget Line	List of Goods and Services required	Budget (\$US) committed in Q4/2024	Budget (\$US) committed in Q1/2025	Brief description of anticipated procurement process
SB-007468.11.02.03 (CW)	National consultant for follow-up on disposal activities for Hg in Tunisia		15,000	Consultant to be recruited through competitive selection process following UNON rules and procedures – contract duration 15 months (March 2026)
SB-007468.11.02.05 (CW)	Amendment to terms of contract of the national consultant of Lebanon for follow-up on disposal activities for PCB	6,700		Consultant is on board. Amendment with cost with end date at closure of consultancy in December 2025
SB-007468.12.02.01 (IW)	International consultant to review and support the pilot implementation of the Offshore Monitoring Strategy and Monitoring Plans in the Mediterranean Sea		22,000	Consultant to be recruited through competitive selection process following UNON rules and procedures for 12 months (Dec. 2025)
SB-007468.12.02.01 (IW)	International consultant to support MedProgramme to develop summary Transboundary Diagnostic Analysis report (TDA) for policy makers incorporating 2023 Med-QSR report findings		44,000	Consultant to be recruited through competitive selection process following UNON rules and procedures for 12 months (Dec. 2025)
SB-007468.11.02.04 (CW) SB-007468.12.02.02 (IW)	International consultant to execute the Gender Strategy and Activities of the GEF/UNEP MedProgramme	7,920	0	Consultant to be recruited through competitive selection process following UNOPS rules and procedures
	Subtotal (USD)	20,620	224,900	
	Total	245,520		

UNEP Budget Line	List of Goods and Services required	Budget (\$US) committed in Q4/2024	Budget (\$US) committed in Q1/2025	Brief description of anticipated procurement process
Implementing partners				
<i>SB-007468.11.04.01 (CW)</i> <i>SB-007468.12.04.01 (IW)</i>	PCA with InfoRAC for streamlining MedProgramme Data Sharing Policy in line the existing MAP Data Policy	15,000 35,000		PCA duration 15 months till March 2026
SB-007468.11.01.08 (CW)	SSFA with CETI (Montenegro) – Sediment analysis for port of Bar and EMPs for Tivat and Bar.	104,000		PCA duration 15 months till March 2026
SB-007468.12.02.01 (IW)	Amendment of PCA for Grid Geneva (along with additional funding from CP4.1)	41,100		PCA Grid Geneva for knowledge platform
<i>SB-007468.12.01.02 (IW)</i>	Budget allocated for procurement of equipment under SB-007468.12.05.02 revised to supplement IP for SSFAs for monitoring of 5 pilot stations		220,000	5 SSFAs to absorb revised budget
Subtotal (USD)		195,100	220,000	
Total		415,100		

Procurement of meetings				
SB-007468.11.04.02 (CW) SB-007468.12.04.02 (IW)	Organization of ASM meeting in Türkiye in 8-10 April 2025		30,000 20,000	Procurement further to UNDP Türkiye rules and procedures (<i>based on Fax Authorization with UNDP</i>)
SB-007468.11.04.03 (CW) SB-007468.12.04.03 (IW)	Procurement of interpretation services for one Steering Committee Meetings		6,915 8,040	Procurement following UNON rules and procedures
	Subtotal (USD)		64,955	
	Total	64,955		
Procurement for disposal of POPs and Mercury				
SB-007468.11.05.01 (CW) <i>SB-007468.11.06.01 (CW)</i> <i>SB-007468.11.05.05 (CW)</i> <i>SB-007468.11.03.03 (CW)</i> <i>SB-007468.11.01.03 (CW)</i> <i>SB-007468.11.01.05 (CW)</i>	Amendment of contract no. 4700025416 with Tredi to include additional quantities of PCB-containing equipment for disposal in Algeria	1,458,197 149,925 80,000 268,000 36,000 8,400 Total: 2,000,522		The amendment of the existing contract underway by UNON expected to be completed by Dec. 2024
SB-007468.11.05.02 (CW) <i>SB-007468.11.05.05 (CW)</i> <i>SB-007468.11.02.02 (CW)</i> MTF cofinancing (PoW 2024-2025 activity 5.2.5)	PCB-disposal contract covering Albania, Bosnia-Herzegovina, Montenegro and Tunisia as well as Mercury in Tunisia	3,261,750 40,000 145,000 55,000 Total: 3,501,750		Procurement undertaken through engagement of UNOPS – Finance agreement extending till March 2026
	Subtotal (USD)	5,502,272		
	Total	5,502,272		

Procurement for office supplies, furniture and equipment				
SB-007468.11.04.04 (CW) SB-007468.12.04.04 (IW)	Contract for procurement of interpretation equipment and/or furnishings for the conference room at UNEP/MAP premises designated for holding steering committee meetings		18,431 16,000	Procurement through competitive bidding process following UNON rules and procedures
	Subtotal (USD)		34,431	
	Total	34,431		
	SUBTOTAL (USD)	5,752,423	544,286	
	TOTAL (USD)	6,296,709		

Annex VI
Budget forecast

Budget forecast based on actual spending of Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

CW	Expenditure Areas	CW Budget and Expenditures As of 20 September 2024		Annual CW Budget Forecast for 2024		Annual CW Budget Forecast for 2025	Total Forecasted CW Budget for approval at SCM (Budget for 1 October 2024 to 31 March 2025)	Total Forecasted CW Budget 1 (October 2024 to 31 March 2025)	TOTAL PROJECT BALANCE (As At 31st March 2025)
		Total CW Budget	BALANCE	Q3	Q4	Q1	Sum of CW 2024 Q4 and 2025 Q1	Sum of CW 2024: Q4; 2025: Q1	
FT30_010 PROJECT STAFF AND PERSONNEL									
SB-007468.11.06.01	MedPCU - Programme Officer CW (P3)	\$ 747,845	\$ 413,625		\$ 53,700	\$ 42,000	\$ 95,700	\$ 263,700	149,925
N/A	MedPCU - Finance and Budget Officer (P2)	\$ 324,955	\$ 292,800	\$ 32,155	\$ 30,000	\$ 30,000	\$ 60,000	\$ 212,155	112,800
SB-007468.11.06.02	MedPCU - Finance and Budget Assistant (G5)	\$ 90,200	\$ 53,271	\$ 15,927	\$ 15,900	\$ 15,900	\$ 31,800	\$ 68,927	271
SB-007468.11.06.03	MedPCU - Programme and Administration Assistant (G5)	\$ 28,000	\$ 28,000				\$ -	\$ 15,900	12,100
SB-007468.11.02.01	Regional consultants CW (capacity building / training)	\$ 42,500	\$ 34,925			\$ 6,000	\$ 6,000	\$ 6,000	28,925
SB-007468.11.02.02	Regional Technical Experts/Consultants (CW - POPs)	\$ 230,000	\$ 152,740				\$ -	\$ -	152,740
SB-007468.11.02.03	Regional Technical Experts/Consultants (CW - Hg)	\$ 130,000	\$ 95,030				\$ -	\$ -	95,030
SB-007468.11.02.04	Gender Specialist (C&W - IW)	\$ 10,000	\$ (1,420)				\$ -	\$ -	(1,420)
SB-007468.11.02.05	National consultants to support POPs disposal activities (Lebanon)	\$ 20,000	\$ 6,727				\$ -	\$ -	6,727
	Subtotal	\$ 1,623,500	\$ 1,075,699	\$ 48,082	\$ 99,600	\$ 93,900	\$ 193,500	\$ 566,682	557,099
FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)									
SB-007468.11.01.01	PCA with SCPRAC - POPs (FPOS, SCCP, HBCD) prevention (assessment, training awareness) and mercury prevention pilots	\$ 775,000	\$ -	\$ 26,747			\$ -	\$ 26,747	0
SB-007468.11.01.02	SSFA with MapX for visualization and assessment of inventories	\$ 20,000	\$ (1)				\$ -	\$ -	(1)
SB-007468.11.01.03	SSFA Algeria (national consultants and PCBs inventorying)	\$ 195,000	\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000	0
SB-007468.11.01.05	SSFA Tunisia (national consultants and POPs inventorying)	\$ 448,400	\$ 8,400	\$ 21,226	\$ 8,400		\$ 8,400	\$ 29,626	0
SB-007468.11.01.06	SSFA Bosnia and Herzegovina (national consultants)	\$ 180,000	\$ -				\$ -	\$ -	0
SB-007468.11.01.07	SSFA Albania (national consultants and PCBs inventorying)	\$ 95,000	\$ -	\$ 52,972			\$ -	\$ 52,972	0
SB-007468.11.01.08	SSFA Montenegro (CETI new SSFA)	\$ 224,000	\$ 104,000				\$ -	\$ -	104,000
SB-007468.11.01.09	SSFA Morocco (national consultants and POPs inventorying)	\$ 39,200	\$ 200	\$ 20,271			\$ -	\$ 20,271	200
SB-007468.11.01.10	SSFA Hg capacity / Hg ESM Tunisia	\$ 147,500	\$ -				\$ -	\$ -	0
	Subtotal	\$ 2,124,100	\$ 148,599	\$ 121,216	\$ 44,400	\$ -	\$ 44,400	\$ 165,616	104,199

CW	Budget line SB-007468.11 S1-32GFL-000632	Expenditure Areas	CW Budget and Expenditures As of 20 September 2024		Annual CW Budget Forecast for 2024		Annual CW Budget Forecast for 2025	Total Forecasted CW Budget for approval at SCM (Budget for 1 October 2024 to 31 March 2025)	Total Forecasted CW Budget 1 (October 2024 to 31 March 2025)	TOTAL PROJECT BALANCE (As At 31st March 2025)
			Total CW Budget	BALANCE	Q3	Q4	Q1	Sum of CW 2024 Q4 and 2025 Q1	Sum of CW 2024: Q4; 2025: Q1	
		FT30_160 TRAVEL								
	SB-007468.11.03.01	Staff Travel & Transport (MedPCU) (CW - IW)	\$ 14,000	\$ 6,057	\$ 715	\$ 2,000		\$ 2,000	\$ 2,715	4,057
	SB-007468.11.03.02	MED POL technical staff and regional consultants (C&W - IW)	\$ 35,000	\$ 9,844	\$ 2,907		\$ 2,000	\$ 2,000	\$ 4,907	7,844
	SB-007468.11.03.03	Participants capacity building workshops CW	\$ 495,000	\$ 459,071			\$ 50,000	\$ 50,000	\$ 50,000	409,071
	SB-007468.11.03.05	Gender site assessments travel and DSA (C&W - IW)	\$ 10,000	\$ 10,000			\$ 2,000	\$ 2,000	\$ 2,000	8,000
		Subtotal	\$ 554,000	\$ 484,972	\$ 3,622	\$ 2,000	\$ 54,000	\$ 56,000	\$ 59,622	428,972
		FT30_120 CONTRACTUAL SERVICES								
	SB-007468.11.05.01	POPs disposal for Algeria (phase 1 and phase 2 amendment)	\$ 3,110,000	\$ 1,458,197	\$ 446,800	\$ 237,420	\$ 232,919	\$ 470,339	\$ 917,139	541,058
	SB-007468.11.05.02	Phase 2 - POPs and mercury disposal (Balkans and Tunisia)	\$ 3,261,750	\$ 3,261,750				\$ -	\$ -	3,261,750
	SB-007468.11.05.03	POPs inventories and lab analyses	\$ 78,650	\$ -				\$ -	\$ -	0
	SB-007468.11.05.04	Contractual services to support national activities in Lebanon	\$ -	\$ -				\$ -	\$ -	0
	SB-007468.11.05.05	Assessment Montenegro - EMP and regional assessment	\$ 120,000	\$ 120,000		\$ 120,000		\$ 120,000	\$ 120,000	0
	SB-007468.11.05.06	Assessment and management plan Kasserine Tunisia	\$ -	\$ -				\$ -	\$ -	0
	SB-007468.11.05.07	Mercury wastes removal EIAs	\$ -	\$ -				\$ -	\$ -	0
		Subtotal	\$ 6,570,400	\$ 4,839,947	\$ 446,800	\$ 357,420	\$ 232,919	\$ 590,339	\$ 1,037,139	4,249,608
		FT30_135 EQUIPMENT, VEHICLES AND FURNITURE								
	SB-007468.11.04.04	Office equipments (IT conference room equipment)	\$ 20,000	\$ 18,431				\$ -	\$ -	18,431
		Subtotal	\$ 20,000	\$ 18,431	\$ -	\$ -	\$ -	\$ -	\$ -	18,431
		FT30_125 OPERATING AND OTHER DIRECT COSTS								
	SB-007468.11.04.01	Knowledge management strategy	\$ 75,000	\$ 59,667		\$ -	\$ -	\$ -	\$ -	59,667
	SB-007468.11.04.02	Annual Stocktaking meeting	\$ 60,000	\$ 60,000			\$ 30,000	\$ 30,000	\$ 30,000	30,000
	SB-007468.11.04.03	Steering Committee for CP 1.1	\$ 75,000	\$ 6,915			\$ 6,915	\$ 6,915	\$ 6,915	0
	SB-007468.11.04.05	Contribution to IW:LEARN (1% IW grants)	\$ 20,000	\$ 20,000				\$ -	\$ -	20,000
		Subtotal	\$ 230,000	\$ 146,582	\$ -	\$ -	\$ 36,915	\$ 36,915	\$ 36,915	109,667
		TOTAL	\$ 11,122,000	\$ 6,714,229	\$ 619,720	\$ 503,420	\$ 417,734	\$ 921,154	\$ 1,865,974	\$ 5,467,975

NOTES:

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POPs disposal for Algeria (phase 1 and phase 2 amendment) :- Additional Usd 55,000 secured under Co-Finance contribution from 2024-2025 (MTF activity 5.2.5. Strengthen the MAP result-based programmatic framework including gender) mainstreaming and sustainability of operations

IW	Budget line SB-007468.12 S1-32GFL-000621	Expenditure Areas	IW Budget and Expenditures As of 20 September 2024		Annual IW Budget Forecast for 2024	Annual IW Budget Forecast for 2025	Total Forecasted IW Budget for approval at SCM (Budget for 1 October 2024 to 31 March 2025)	Total Forecasted IW Budget (1 October/ 2024 to 31 March 2025)	TOTAL PROJECT BALANCE (As At 31st March 2025)
			Total IW Budget	Balance	Q4	Q1	Sum of IW 2024: Q4 and 2025:Q1	Sum of CW 2024: Q4; 2025: Q1	
		FT30_010 PROJECT STAFF AND PERSONNEL							
	SB-007468.12.06.01	MedPCU - MedProgramme Coordinator (P4)	\$ 248,585	\$ 67,967	\$ 31,500	\$ 31,500	\$ 63,000	\$ 67,967	(0)
	SB-007468.12.06.03	MedPCU - Finance and Budget Officer (P2)	\$ 119,415	\$ 0			\$ -	\$ -	0
	SB-007468.12.02.01	Regional consultants IW - TDA	\$ 470,000	\$ 160,481	\$ -	\$ 137,100	\$ 137,100	\$ 137,100	\$ 23,381
	SB-007468.12.02.02	Gender Specialist (C&W - IW)	\$ 10,000	\$ 1,960	\$ 1,960		\$ 1,960	\$ 1,960	\$ 0
			\$ 848,000	\$ 230,409	\$ 33,460	\$ 168,600	\$ 202,060	\$ 207,027	\$ 23,382
		FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)							
	SB-007468.12.01.01	PCA with Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	\$ 250,000	\$ -			\$ -	\$ -	\$ -
	SB-007468.12.01.02	SSFA with 5 countries for the offshore monitoring stations	\$ 200,000	\$ 200,000		\$ -	\$ -	\$ -	\$ 200,000
	SB-007468.12.01.03	SSFAs with 9 countries for NAPs/PoM addressing national TDA assessments	\$ 530,000	\$ 173,850	\$ -		\$ -	\$ -	\$ 173,850
			\$ 980,000	\$ 373,850	\$ -	\$ -	\$ -	\$ -	\$ 373,850
		FT30_160 TRAVEL							
	SB-007468.12.03.01	MedPCU travel to support the project (C&W - IW)	\$ 14,000	\$ 3,224		\$ 3,000	\$ 3,000	\$ 3,000	\$ 224
	SB-007468.12.03.02	MED POL technical staff and regional consultants (C&W - IW)	\$ 80,000	\$ 62,600		\$ 62,600	\$ 62,600	\$ 62,600	(0)
	SB-007468.12.03.03	Workshops and meetings IW	\$ 360,000	\$ 283,761		\$ 50,000	\$ 50,000	\$ 50,000	\$ 233,761
	SB-007468.12.03.04	Gender site assessments travel and DSA (C&W - IW)	\$ 10,000	\$ 10,000			\$ -	\$ -	\$ 10,000
			\$ 464,000	\$ 359,585	\$ -	\$ 115,600	\$ 115,600	\$ 115,600	\$ 243,985
		FT30_120 CONTRACTUAL SERVICES							
	SB-007468.12.05.01	Other Thematic assessments TDA IW	\$ -	\$ -			\$ -	\$ -	\$ -
	SB-007468.12.05.02	Equipment pilot offshore monitoring stations IW	\$ 220,000	\$ 220,000	\$ -		\$ -	\$ -	\$ 220,000
			\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
		FT30_135 EQUIPMENT, VEHICLES AND FURNITURE							
	SB-007468.12.04.04	Office equipment	\$ 16,000	\$ 16,000		\$ -	\$ -	\$ -	\$ 16,000
			\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
		FT30_125 OPERATING AND OTHER DIRECT COSTS							
	SB-007468.12.04.01	Knowledge management strategy	\$ 50,000	\$ 50,000		\$ -	\$ -	\$ -	\$ 50,000
	SB-007468.12.04.02	Annual Stocktaking meeting	\$ 40,000	\$ 40,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	SB-007468.12.04.03	Steering Committee for CP 1.1	\$ 50,000	\$ 8,040		\$ 8,040	\$ 8,040	\$ 8,040	\$ 0
	SB-007468.12.04.05	Contribution to IW:LEARN (1% IW grants)	\$ 10,000	\$ 10,000			\$ -	\$ -	\$ 10,000
			\$ 380,000	\$ 285,026	\$ -	\$ 38,040	\$ 38,040	\$ 38,040	\$ 246,986
			\$ 2,908,000	\$ 1,484,869	\$ 33,460	\$ 322,240	\$ 355,700	\$ 360,667	\$ 1,124,202

Annex VII
Revised Budget and Variances

Budget Revisions per Component for Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

BUDGET REVISIONS (GEF ID 9684)		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	Total Project Overall Budget
UMOJA CODE																
FT30_010 STAFF AND PERSONNEL																
1001	MedPCU - MedProgramme Coordinator (P4)	-	-	-	-	33,750	68,750	68,750	68,750	-	-	8,585	-	248,585	248,585	
1002	MedPCU - Programme Officer CW (P3)	29,825	100,010	188,240	202,000	-	-	-	-	-	77,845	-	597,920	597,920		
1009	MedPCU - Finance and Budget Officer (P2)	-	-	-	-	-	-	-	-	-	324,955	119,415	324,955	119,415	444,370	
1003	MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	-	-	-	-	90,200	-	90,200	-	90,200	
1004	MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	-	-	-	-	28,000	-	28,000	-	28,000	
1005	Regional/national consultants CW (capacity building / training)	-	-	-	42,500	-	-	-	-	-	-	-	42,500	-	42,500	
1006	Regional consultants IW - TDA	-	-	-	-	298,400	43,500	43,500	43,500	-	-	-	-	428,900	428,900	
1007	Regional/national Technical Experts/Consultants (CW - POPs)	-	-	83,580	-	-	-	-	-	-	-	-	83,580	-	83,580	
1008	Tech support from MED POL P4 (100% salary contribution from MTF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1010	Regional/national Technical Experts/Consultants (CW - Hg)	-	65,000	-	65,000	-	-	-	-	-	-	-	130,000	-	130,000	
1011	Gender Specialist	-	11,420	-	-	-	10,000	-	-	-	-	-	11,420	10,000	21,420	
	National consultants to support POPs disposal activities (Lebanon)	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000	
subtotal		49,825	176,430	271,820	309,500	332,150	122,250	112,250	112,250	-	521,000	128,000	1,328,575	806,900	2,135,475	
FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)																
2201	SCRAC - POPs prevention (assessment, training/awareness) and mercury	-	-	275,000	500,000	-	-	-	-	-	-	-	775,000	-	775,000	
2202	SSFA with MapX for visualization and assessment of inventories	20,000	-	-	-	41,100	-	-	-	-	-	-	20,000	41,100	61,100	
2203	SSFA Algeria (national consultants and PCBs inventorying)	123,000	36,000	-	-	-	-	-	-	-	-	-	159,000	-	159,000	
2204	SSFA Lebanon (national consultants) [ELIMINATED; \$60k moved to 1201 Phase 1 POPs disp., \$10k moved to consultants; \$10k moved to contractual services]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2205	SSFA Tunisia (national consultants and POPs inventorying)	21,600	418,400	-	-	-	-	-	-	-	-	-	440,000	-	440,000	
2206	SSFA Bosnia and Herzegovina (national consultants)	-	180,000	-	-	-	-	-	-	-	-	-	180,000	-	180,000	
2207	SSFA Albania (national consultants and PCBs inventorying)	95,000	-	-	-	-	-	-	-	-	-	-	95,000	-	95,000	
2208	SSFA Montenegro (national consultants)	224,000	-	-	-	-	-	-	-	-	-	-	224,000	-	224,000	
2209	SSFA Morocco (national consultants and POPs inventorying)	20,000	19,200	-	-	-	-	-	-	-	-	-	39,200	-	39,200	
	SSFA capacity building/Mercury waster removal (EMP, Tunisia)	-	147,500	-	-	-	-	-	-	-	-	-	147,500	-	147,500	
2210	PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000	250,000	
2211	SSFA with 8 countries for the offshore monitoring stations	-	-	-	-	-	420,000	-	-	-	-	-	420,000	-	420,000	
NEW BL	SSFA with INFORAC	-	-	-	-	-	-	-	15,000	35,000	-	-	15,000	35,000	50,000	
2212	SSFAs with 9 countries for national TDA IW	-	-	-	-	530,000	-	-	-	-	-	-	530,000	-	530,000	
subtotal		503,600	801,100	275,000	500,000	821,100	-	420,000	-	15,000	35,000	-	2,094,700	1,276,100	3,370,800	

Budget Revisions per Component for Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (continued)

BUDGET REVISIONS (GEF ID 9684)	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	Total Project Overall Budget
FT30_120 CONTRACTUAL SERVICES															
1201 Phase 1 POPs disposal	3,652,325	-	-	-	-	-	-	-	-	-	-	-	3,652,325	-	3,652,325
1202 Phase 2 POPs and mercury disposal	1,054,100	2,392,650	-	-	-	-	-	-	-	-	-	-	3,446,750	-	3,446,750
1205 POPs inventories - lab analyses	78,650	-	-	-	-	-	-	-	-	-	-	-	78,650	-	78,650
1206 Remediation Lebanon (ELIMINATED; \$250k moved to 1201 Phase 1 POPs disposal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1206 Contractual services to support national activities in Lebanon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1217 Assessment Montenegro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1218 Assessment and mngt plan Kasserine Tunisia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1219 Mercury wastes removal EIAs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1221 Other Thematic assessments TDA IW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1227 Equipment pilot offshore monitoring stations IW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
subtotal	4,785,075	2,392,650	-	-	-	-	-	-	-	-	-	-	7,177,725	-	7,177,725
FT30_160 TRAVEL															
1601 MedPCU travel to support the project	-	-	-	-	-	-	-	-	-	-	14,000	14,000	14,000	14,000	28,000
1602 MED POL technical staff and regional consultants	20,000	15,000	-	-	50,000	-	15,000	15,000	-	-	-	-	35,000	80,000	115,000
1603 Participants capacity building workshops CW	227,000	-	-	-	-	-	-	-	-	-	-	-	227,000	-	227,000
1604 Workshops and meetings IW	-	-	-	-	60,000	-	150,000	150,000	-	-	-	-	-	360,000	360,000
1606 Gender site assessments travel and DSA	10,000	-	-	-	-	10,000	-	-	-	-	-	-	10,000	10,000	20,000
subtotal	257,000	15,000	-	-	110,000	10,000	165,000	165,000	-	-	14,000	14,000	286,000	464,000	750,000
FT30_135 EQUIPMENTS, VEHICLES AND FURNITURE															
4201 Office equipment	-	-	-	-	-	-	-	-	20,000	16,000	-	-	20,000	16,000	36,000
subtotal	-	-	-	-	-	-	-	-	20,000	16,000	-	-	20,000	16,000	36,000
FT30_125 OPERATING AND OTHER DIRECT COSTS															
3001 knowledge management strategy	-	-	-	-	-	-	-	-	60,000	15,000	-	-	60,000	15,000	75,000
3002 Annual Stocktaking meeting	-	-	-	-	-	-	-	-	60,000	40,000	-	-	60,000	40,000	100,000
3003 Steering Committee for CP 1.1	-	-	-	-	-	-	-	-	75,000	50,000	-	-	75,000	50,000	125,000
3004 Office premises, supplies, consumables, equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3005 Contribution to IW-LEARN (1% IW grants)	-	-	-	-	-	-	-	-	20,000	10,000	-	-	20,000	10,000	30,000
3006 Publications - TDA	-	-	-	-	50,000	30,000	-	-	-	-	-	-	-	80,000	80,000
3007 Other workshops/meetings	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000	150,000
3007 Midterm review (UNEP)	-	-	-	-	-	-	-	-	-	-	-	-	48,000	32,000	80,000
3008 Terminal Evaluation (UNEP)	-	-	-	-	-	-	-	-	-	-	-	-	80,000	60,000	140,000
subtotal	-	-	-	-	200,000	30,000	-	-	215,000	115,000	-	-	343,000	437,000	780,000
TOTAL	5,595,500	3,385,180	546,820	809,500	1,463,250	162,250	697,250	277,250	250,000	166,000	535,000	142,000	11,250,000	3,000,000	14,250,000

	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	6,564,320	4,557,680	11,122,000	2,908,000	14,030,000
Component 1 (1.1 + 1.3)	6,142,320	-	6,142,320	-	6,142,320
Component 1 (1.2 + 1.4)	-	4,194,680	4,194,680	-	4,194,680
Component 2 (2.1, 2.2, 2.3, 2.4)	-	-	-	2,600,000	2,600,000
M&E	125,000	125,000	250,000	166,000	416,000
PMC	297,000	238,000	535,000	142,000	677,000
	4.74%	5.51%	5.05%	5.13%	5.09%

Budget Variances per output for Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

Budget Revision-Variance												
Project title:		Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)										
Project number:		GEF ID 9684 - CP1.1 CW and IW - MedProgramme										
UNEP Budget Line	REVISED BUDGET APR 2024		REVISED BUDGET October 2024		VARIANCE				OVERALL TOTAL BUDGET ALLOCATION			
	C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance (PMC)	TOTAL Variance % (Other Components)	TOTAL Variance % (PMC)	Budget Amendment 1 - April 2024	Proposed Budget Amendment 2 - October 2024	Difference	
PERSONNEL COMPONENT												
1100	Project personnel											
1001	MedPCU - MedProgramme Coordinator (P4)	240,000	8,585	240,000	8,585	-	-	-	248,585	248,585	-	
1002	MedPCU - Programme Officer CW (P3)	670,000	77,845	520,075	77,845	(149,925)	(22)	-	747,845	597,920	- 149,925	
1009	MedPCU - Finance and Budget Officer (P2)	-	444,370	-	444,370	-	-	-	444,370	444,370	-	
1003	MedPCU - Programme Financial Assistant (G5)	-	90,200	-	90,200	-	-	-	90,200	90,200	-	
1004	MedPCU - Programme and Administration Assistant (G5)	-	28,000	-	28,000	-	-	-	28,000	28,000	-	
1199	Sub-total	910,000	649,000	760,075	649,000	(149,925)	(22)	-	1,559,000	1,409,075	- 149,925	
1200	Consultants											
1201	Regional consultants CW (capacity building / training)	42,500	-	42,500	-	-	-	-	42,500	42,500	-	
1202	Regional consultants IW - TDA	470,000	-	428,900	-	(41,100)	-	-	470,000	428,900	- 41,100	
1203	Regional Technical Experts/Consultants (CW - POPs)	230,000	-	83,580	-	(146,420)	(64)	-	230,000	83,580	- 146,420	
1204	Tech support from MED POL P4 (100% salary contribution from MTF)	-	-	-	-	-	-	-	-	-	-	
1205	Regional Technical Experts/Consultants (CW - Hg)	130,000	-	130,000	-	0	0	-	130,000	130,000	-	
1206	Gender Specialist	20,000	-	21,420	-	1,420	7	-	20,000	21,420	1,420	
1207	National consultants to support POPs disposal activities (Lebanon)	20,000	-	20,000	-	-	-	-	20,000	20,000	-	
1299	Sub-total	912,500	-	726,400	-	(186,100)	(57)	-	912,500	726,400	- 186,100	
1300	Administrative Support											
1399	Sub-total	-	-	-	-	-	-	-	-	-	-	
TRAVEL COMPONENT												
1600	Travel on official business											
1601	MedPCU travel to support the project	-	28,000	-	28,000	-	-	-	28,000	28,000	-	
1602	MED POL technical staff and regional consultants	115,000	-	115,000	-	-	-	-	115,000	115,000	-	
1603	Participants capacity building workshops CW	495,000	-	227,000	-	(268,000)	(54.14)	-	495,000	227,000	- 268,000	
1604	Workshops and meetings IW	360,000	-	360,000	-	-	-	-	360,000	360,000	-	
1606	Gender site assessments travel and DSA	20,000	-	20,000	-	-	-	-	20,000	20,000	-	
1699	Sub-total	990,000	28,000	722,000	28,000	(268,000)	(54)	-	1,018,000	750,000	- 268,000	
1999	Component total	2,812,500	677,000	2,208,475	677,000	(604,025)	(133)	-	3,489,500	2,885,475	- 604,025	

Budget Variances per output for Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (continued)

Budget Revision-Variance												
Project title:		Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)										
Project number:		GEF ID 9684 - CP1.1 CW and IW - MedProgramme										
UNEP Budget Line	REVISED BUDGET APR 2024		REVISED BUDGET October 2024		VARIANCE				OVERALL TOTAL BUDGET ALLOCATION			
	C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance (PMC)	TOTAL Variance % (Other Components)	TOTAL Variance % (PMC)	Budget Amendment 1 - April 2024	Proposed Budget Amendment 2 - October 2024	Difference	
SUB-CONTRACT COMPONENT												
2200 Sub-contracts (MOUs/LOAs for supporting organizations)												
2201	SCPRAC - POPs prevention (assessment, training/awareness) and mercury prevention pilots	775,000	-	775,000	-	-	-	-	775,000	775,000	-	
2202	SSFA with MapX for visualization and assessment of inventories - Grid Geneva	20,000	-	61,100	-	41,100	-	-	20,000	61,100	41,100	
2203	SSFA Algeria (national consultants and PCBs inventorying)	195,000	-	159,000	-	(36,000)	-	(18)	195,000	159,000	36,000	
2204	SSFA Lebanon (national consultants) [ELIMINATED; \$60k moved to 1201 Phase 1 POPs disp.; \$10k moved to consultants; \$10k moved to contractual services]	-	-	-	-	-	-	-	-	-	-	
2205	SSFA Tunisia (national consultants and POPs inventorying)	448,400	-	440,000	-	(8,400)	-	(2)	448,400	440,000	8,400	
2206	SSFA Bosnia and Herzegovina (national consultants)	180,000	-	180,000	-	-	-	-	180,000	180,000	-	
2207	SSFA Albania (national consultants and PCBs inventorying)	95,000	-	95,000	-	-	-	-	95,000	95,000	-	
2208	SSFA Montenegro (national consultants)	224,000	-	224,000	-	-	-	-	224,000	224,000	-	
2209	SSFA Morocco (national consultants and POPs inventorying)	39,200	-	39,200	-	-	-	-	39,200	39,200	-	
NEW	SSFA capacity building/Mercury waster removal (EMP, Tunisia)	147,500	-	147,500	-	-	-	-	147,500	147,500	-	
2210	PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	250,000	-	250,000	-	-	-	-	250,000	250,000	-	
NEW	SSFA - INFORAC	-	-	50,000	-	50,000	-	0	-	50,000	50,000	
2211	SSFA with 5 countries for the offshore monitoring stations	200,000	-	420,000	-	220,000	-	110	200,000	420,000	220,000	
2212	SSFAs with 9 countries for national TDA IW	530,000	-	530,000	-	-	-	-	530,000	530,000	-	
2299	Sub-total	3,104,100	-	3,370,800	-	266,700	-	90	3,104,100	3,370,800	266,700	
2300 Sub-contracts												
2301	Phase 1 POPs disposal	3,110,000	-	3,652,325	-	542,325	0	17	3,110,000	3,652,325	542,325	
2302	Phase 2 POPs and mercury disposal	3,261,750	-	3,446,750	-	185,000	0	6	3,261,750	3,446,750	185,000	
2303	POP inventories - lab analyses	78,650	-	78,650	-	-	-	-	78,650	78,650	-	
2304	Remediation Lebanon [ELIMINATED; \$250k moved to 1201 Phase 1 POPs disp.]	-	-	-	-	-	-	-	-	-	-	
2305	Contractual services to support national activities in Lebanon	-	-	-	-	-	-	-	-	-	-	
2306	Assessment Montenegro	120,000	-	-	-	(120,000)	-	(100)	120,000	-	120,000	
2307	Assesment and mnegt plan Kasserine Tunisia	-	-	-	-	-	-	-	-	-	-	
2308	Mercury wastes removal EIAs	-	-	-	-	-	-	-	-	-	-	
2309	Other Thematic assessments TDA IW	-	-	-	-	-	-	-	-	-	-	
2310	Equipment pilot offshore monitoring stations IW	220,000	-	-	-	(220,000)	-	(100)	220,000	-	220,000	
2399	Sub-total	6,790,400	-	7,177,725	-	387,325	-	(177)	6,790,400	7,177,725	387,325	
2999	Component total	9,894,500	-	10,548,525	-	654,025	-	(87)	9,894,500	10,548,525	654,025	

Budget Variances per output for Child Project 1.1 (GEF ID 9684) of the Mediterranean Sea Programme (continued)

Budget Revision-Variance													
Project title:		Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)											
Project number:		GEF ID 9684 - CP1.1 CW and IW - MedProgramme											
UNEP Budget Line		REVISED BUDGET APR 2024		REVISED BUDGET October 2024		VARIANCE				OVERALL TOTAL BUDGET ALLOCATION			
		C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	C1, C2, M&E Project Budget REVISED APR 2024	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance (PMC)	TOTAL Variance % (Other Components)	TOTAL Variance % (PMC)	Budget Amendment 1 - April 2024	Proposed Budget Amendment 2 - October 2024	Difference	
TRAINING COMPONENT													
3300	Meetings/Conferences												
3399	Sub-total												
3999	Component total												
EQUIPMENT AND PREMISES COMPONENT													
4200	Equipment, Vehicles and Furniture												
4201	Office equipment	36,000	-	36,000	-	-	-	-	-	36,000	36,000	-	
4299	Sub-total	36,000	-	36,000	-	-	-	-	-	36,000	36,000	-	
4999	Component total	36,000	-	36,000	-	-	-	-	-	36,000	36,000	-	
MISCELLANEOUS COMPONENT													
5100	Operational Costs												
3001	Knowledge management strategy	125,000	-	75,000	-	(50,000)	-	(40)	-	125,000	75,000	50,000	
3002	Annual Stocktaking meeting	100,000	-	100,000	-	-	-	-	-	100,000	100,000	-	
3003	Steering Committee for CP 1.1	125,000	-	125,000	-	-	-	-	-	125,000	125,000	-	
3004	Office premises, supplies, consumables, equipments	-	-	-	-	-	-	-	-	-	-	-	
3005	Contribution to IW-LEARN (1% IW grants)	30,000	-	30,000	-	-	-	-	-	30,000	30,000	-	
3006	Publications - TDA	80,000	-	80,000	-	-	-	-	-	80,000	80,000	-	
	Other workshops/meetings	150,000	-	150,000	-	-	-	-	-	150,000	150,000	-	
5299	Sub-total	610,000	-	560,000	-	50,000	-	40	-	610,000	560,000	50,000	
5500	Evaluation												
5501	Mid-Term Evaluation	80,000	-	80,000	-	-	-	-	-	80,000	80,000	-	
5502	Terminal Evaluation	140,000	-	140,000	-	-	-	-	-	140,000	140,000	-	
5599	Sub-total	220,000	-	220,000	-	-	-	-	-	220,000	220,000	-	
5999	Component total	830,000	-	780,000	-	50,000	-	40	-	830,000	780,000	50,000	
	GRAND TOTAL	13,573,000	677,000	13,573,000	677,000	-	-	(260)	0	14,250,000	14,250,000	-	