



## Meeting Report

### Fourth Project Steering Committee Meeting of the MedProgramme Child Project 4.1

*Athens, 6 March 2024*

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### **Conclusions of the Steering Committee Meeting**

*On 6 March 2024, the Fourth Steering Committee Meeting (SCM) of Child Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in Athens. 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 of the MedProgramme’s Child Project 4.1 and expressed its concern over delayed recruitment of the knowledge management/communications expert and the gender expert. The SCM urged MedPCU to expedite this process through UNOPS.*
- 2. The SCM welcomed the appointment of the Midterm Evaluation Consultant by UNEP Evaluation Office and committed to providing the necessary information and data as required.*
- 3. The SCM appreciated the efforts and progress made in 2023 for the development of the Knowledge Management System. In this regard, the SCM endorsed the proposal for the public launch of the platform at the Annual Stocktaking Meeting (April 2024), and requested prior access to countries and executing partners in order to provide their feedback prior to the official launch. The SCM requested the MedPCU to share login details to be forwarded to the Child Project 4.1 Focal Points. The MedPCU requested that feedback is provided no later than 1 April 2024.*
- 4. The SCM requested that MedPCU organizes and conducts training session(s) on the use of the Knowledge Management Platform no later than mid-2024.*
- 5. The SCM requested that the MedPCU undertake further analyses based on information provided in the Knowledge Platform in order to monitor and report on programme level results linking outcomes and indicators of different Child Projects. The SCM noted the relevance of the ongoing mid-term evaluation to support this effort.*
- 6. The SCM took note that the current completion date of CP4.1 precedes end dates of other Child Projects. The MedPCU pointed out that CP4.1 is expected to continue in parallel with other ongoing Child Projects. To this end, the SCM agreed to extend CP4.1 and requested MedPCU to make a proposal for the duration of extension taking into consideration budget forecast and workplan with an appropriate end date to be determined based on logistical considerations and inputs from the midterm evaluation. The MedPCU is requested to report back on the end date of CP4.1 upon conclusion of the midterm evaluation.*
- 7. The SCM reviewed the work plan of CP4.1 for the year 2024 and noted that activities for knowledge, communications and gender are not yet detailed, pending development of those action plans by the respective experts being recruited. The SCM requested that the annual workplan be updated with these actions when available and shared with the countries. The SCM approved planned activities subject to incorporating the above-mentioned recommendations.*
- 8. The SCM requested MedPCU to integrate gender action plans of the individual Child Projects into the annual project work plans and monitoring frameworks.*
- 9. Regarding the proposed budget revisions (depicted in document: UNEP/MED WG.581/3), the SCM reviewed the proposal of the Secretariat/MedPCU to reallocate:*
  - i. Remaining funds under budget lines description “Other consultants for knowledge management/coordination” to budget line “Regional consultant for knowledge management.”*
  - ii. A total of USD 92,128 under IW budget line description “Publication, translation, dissemination and reporting” to budget line “Travels to attend PSC and ASM (Stakeholders from Countries).”*

- iii. *A total of USD 20,000 under IW budget line description “KM Strategy - Data Protocol, Analysis and Management” to budget line “Grant to IP – Other IP”.*
  - iv. *Noted that the budget forecast and the proposed revisions require further time for review. The SCM requested an additional one week to provide feedback and agreement to the proposed budget revisions, with a silent approval procedure.*
  - v. *For future SCM meetings, the MedPCU Finance and Budget Officer is requested to provide summary analysis of budget spending and expenditures, including presentation of proposed budget revisions in a simplified format.*
10. *The SCM confirmed that the Implementing Agency has the authority to approve in line with GEF and UNEP financial rules, the re-categorization of individual budget lines within the Umoja classes as proposed by the Executing Agency, countries and project partners, provided that there is no re-purposing in the total amount, substantive activities and component totals.*

## 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 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) executed by UNEP/MAP, the MedProgramme Coordinating Unit (MedPCU) held its 4<sup>th</sup> Project Steering Committee Meeting of Child Project 4.1 in Athens, Greece on 6 March 2024.

2. The primary objective of the Project Steering Committee Meeting was to take stock of work progress and to review and validate the work plans and budgets of the Child Project 4.1 for the forthcoming year.

### Participation

3. The Steering Committee Meeting was attended by representatives from the following GEF-Participating Countries: Albania, Bosnia and Herzegovina, Lebanon, Montenegro, Morocco, Tunisia and Türkiye. The Meeting was also attended by the United Nations Environment Programme (UNEP), including the Mediterranean Action Plan/ Barcelona Convention Secretariat (UNEP/MAP) as well as the Programme for the Assessment and Control of Pollution in the Mediterranean Region (MED POL). Also represented in the meeting were the Regional Activity Centre for Sustainable Consumption and Production (SCP/RAC - MedWaves), and GRID Geneva (UNEP Partner).

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 9:30 AM on 6 March 2024 by UNEP/MAP Coordinator, Ms. Tatjana Hema. In her opening remarks, she welcomed the participants and provided a summary overview of the challenging work ahead for implementation of Child Project 4.1. She indicated that the MedPCU is in the process of recruiting full time experts for Gender and Knowledge Management/ Communications. Ms. Eloise Toni, UNEP-GEF Chemical and Waste (CW) Task Manager recognized past work undertaken for implementation of Child Project 4.1 activities and highlighted good progress achieved to date. She stressed the overarching nature for gender and knowledge management across all Child Projects, while noting the need for increased coordination on the national and regional levels.

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

6. The Steering Committee Meeting elected Ms. Selma Cengic from Bosnia and Herzegovina as Chair of the Meeting.

7. The proposed agenda appearing in document UNEP/MED WG.581/1 was presented by the MedPCU Programme Coordinator, Mr. Mohamad Kayyal. The Steering Committee Meeting reviewed and accepted the agenda as included in Annex II to this report.

8. The discussions were held in two daily plenary sessions, convened over one day, from 9:30 to 12:30 and 14:30 to 17:30. Simultaneous interpretation in English and French was available for both sessions. The meeting was recorded for future reference.

9. The Meeting addressed all Agenda items. The Meeting closed on 6 March 2024 after adopting its Conclusions and Recommendations appended in Annex III to this document.

### **Agenda item 3: Review of Child Project 4.1 Implementation Progress**

10. Under the component of knowledge sharing and dissemination of agenda item 3, the MedPCU Programme Coordinator presented work progress achieved to date with regards to preparations for launch of the Knowledge Management (KM) Platform, and requested the countries and executing partners to report on data, provide information and produce documents on projects outputs for featuring in the KM platform. The MedPCU coordinator presented the communication roadmap and shared the calendar for MedProgramme meetings.

11. Mr. Pierre Lacroix, Head of Unit at UNEP Grid Geneva; officer in charge of the development of the KM platform provided an overview of the platform components and functionality. He indicated that the status for development is at 90%. He showcased achieved milestones including Gantt charts developed specifically for the Child Projects; project milestones; and progress to impacts chart. He also provided an overview of the work in progress for the out-facing website, currently at 60% development status. He provided a briefing on the content of the selected management system; user and content management structure; and the drafted introductory texts and pilot news items. Finally, he explained the functionality of the dashboards-data visualization tools with its open access data implementation. He indicated that the data will be illustrated on maps that use open source Mapex. He explained that capacity building sessions and workshops will be held in the coming months to explain how to utilize this tool.

12. Further to the presentation, the UNEP/MAP Coordinator indicated that maintaining the functionality of the KM Platform will be within the UNEP/MAP system.

13. One of the countries inquired about maintaining project files/outputs documents online. The Head of Unit at UNEP Grid confirmed that this is possible contingent to the approval of the country.

14. In response to the information provided by MedPCU Coordinator on the official launch of the KM Platform during the upcoming ASM meeting in April 2024, the UNEP-GEF CW Task Manager proposed for the MedPCU to undertake the necessary arrangements for a soft launch whereby countries are provided with usernames and passwords to pilot the use of the platform. The countries endorsed the proposal and MedPCU confirmed that these arrangements will be made available by 11 March for use by a single focal point to be nominated by each country. The MedPCU indicated that it would apply the silent procedure for receipt of feedback in a period not exceeding end of March 2024.

15. Several countries requested that MedPCU organizes and conducts training session(s) on the use of the Knowledge Management Platform no later than mid-2024. Moreover, one country requested that the MedPCU undertake further analyses based on information provided in the Knowledge Platform in order to monitor and report on programme level results linking outcomes and indicators of different Child Projects. The MedPCU agreed on the request and indicated that invitations will be sent in the weeks following the conclusion of the meeting.

16. The conclusions and recommendations under this agenda item are presented in Annex III of this report.

### **Agenda item 4: Workplan 2024 - 2025**

17. Under this agenda item, the MedPCU Programme Coordinator presented the Workplan of Child Project 4.1 for component 1 on knowledge sharing and dissemination, including gender mainstreaming, and component 2 on coordination and synergies.

18. Further to the presentation, the UNEP-GEF CW Task Manager requested the inclusion of the activities for knowledge management/communications and gender mainstreaming in the annual workplans, pending development of those action plans by the respective experts under recruitment. Consequently, the annual workplan should be updated and distributed to the SCM by email for approval.

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

#### **Agenda item 5: Budget for Workplan 2024 - 2025**

20. Under this agenda item, the MedPCU Programme Coordinator presented the expenditure status and budget forecast for CP4.1 for Q2 to Q4/2024 and Q1/2025.

21. The MedPCU presented proposals for budget revisions under UMOJA classes of personnel, travel, contractual and operational. The Countries requested one week for review. MedPCU agreed to extend the deadline for approval of revised budget proposals for one week (i.e. 13 March), after which the revised budget is approved further to the silent procedure for receipt of feedback.

22. One country requested MedPCU to submit a detailed procurement plan for 2024 for their consideration. MedPCU concurred with the request. The procurement plan is included in Annex V of this report for the consideration and approval of the Countries with the silent approval procedure within 2 weeks.

23. The Steering Committee Meeting approved the revision of the budget and the budget forecast for 2024. The revised budget updated further to the conclusions and recommendations of this meeting, along with the budget forecast are included in this report as Annexes VI and VII, respectively.

24. The Steering Committee requested MedPCU to make a proposal for the duration of extension of CP4.1 taking into consideration the budget forecast and workplan with an appropriate end date to be determined based on logistical considerations and inputs from the midterm evaluation. The Meeting requested MedPCU to report back on the end date of CP4.1 upon conclusion of the midterm evaluation as stipulated in the conclusions and recommendations presented in Annex III to this report.

#### **Agenda item 6: Any Other Business**

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

#### **Agenda item 7: Conclusions and Recommendations**

26. 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 8: Closure of the Meeting**

27. After expressing the usual courtesies, the Chair declared the Meeting closed at 17:30 on Wednesday 6 March 2024.





**Annex I**  
**List of Participants**



## Participating Countries

<b>ALBANIA</b>	<p><b>Ms. Enkeleda Shkurta</b>  Head of Sector PRTR  Department of Information and statistics  National Environmental Agency  Tel: + 355672534574  Email: <a href="mailto:Enkeleda.Shkurta@akm.gov.al">Enkeleda.Shkurta@akm.gov.al</a>  <a href="mailto:ledi.mera@yahoo.com">ledi.mera@yahoo.com</a></p> <p><b>Ms. Shpresa Domi</b>  Ministry of tourism and environment.  Tel : + 355696163591  Email : <a href="mailto:shpresadomi7@gmail.com">shpresadomi7@gmail.com</a>  <a href="mailto:shpresa.mezini@turizmi.gov.al">shpresa.mezini@turizmi.gov.al</a></p>
<b>BOSNIA AND HERZEGOVINA</b>	<p><b>Ms. Selma Cengic</b>  Executive Director  Hydro-Engineering Institute  Sarajevo  Stjepana Tomića 1  71000 Sarajevo  Bosnia and Herzegovina  Tel: +387 33 207 949  Email: <a href="mailto:selma.cengic@heis.ba">selma.cengic@heis.ba</a></p>
<b>LEBANON</b>	<p><b>Ms. Jamila Al Hadi</b>  Biochemist/Environmental Engineer  Department of Urban Environmental Pollution Control  Service of Urban Environment  Ministry of Environment  Lebanon  Email: <a href="mailto:jamila_hadi@hotmail.com">jamila_hadi@hotmail.com</a></p>
<b>LIBYA</b>	<p><b>Mr. Omar Sharif</b>  Expert  Libya  Email: <a href="mailto:sharif.omar300@gmail.com">sharif.omar300@gmail.com</a></p> <p><b>Mr. Walid Matouk</b>  Expert  Ministry of the Environment  Libya  Email: <a href="mailto:walid.matouk@outlook.com">walid.matouk@outlook.com</a></p>
<b>MONTENEGRO</b>	<p><b>Ms. Tamara Brajovic</b>  Ministry of Ecology, Planning and Urbanisation  Podgorica  Montenegro  Tel: 382 69 308 378  Email: <a href="mailto:tamara.brajovic@mert.gov.me">tamara.brajovic@mert.gov.me</a></p>

	<p><b>Ms. Jelena Kovacevic</b> Ministry of Ecology, Planning and Urbanisation Podgorica Montenegro Tel: 382 69 308 378 Email: <a href="mailto:jelena.kovacevic@mert.gov.me">jelena.kovacevic@mert.gov.me</a></p>
<b>MOROCCO</b>	<p><b>Mr. Houcine Kasmi</b> Ministry of Environment Morocco Email: <a href="mailto:kasmihoucine@gmail.com">kasmihoucine@gmail.com</a></p>
<b>TUNISIA</b>	<p><b>Mr. Youssef Zidi</b> Director Ministry of Environment Tunisia Email: <a href="mailto:youssef.zidi@mineat.gov.tn">youssef.zidi@mineat.gov.tn</a></p> <p><b>Ms. Emna Hend Sbaouelji</b> Expert Ministry of Environment Tunisia Email: <a href="mailto:Emna.Hend@mineat.gov.tn">Emna.Hend@mineat.gov.tn</a></p>
<b>TÜRKIYE</b>	<p><b>Mr. Ertan Ozturk</b> Chemicals Management Department Ministry of Environment, urbanisation and climate change Ankara Türkiye Email: <a href="mailto:ertan.ozturk@csb.gov.tr">ertan.ozturk@csb.gov.tr</a></p>

## United Nations Programme and Other Agencies

<p><b>Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (Barcelona Convention) and its protocols</b></p>	<p><b>Ms. Tatjana Hema</b> MAP Coordinator Email: <a href="mailto:tatjana.hema@un.org">tatjana.hema@un.org</a></p> <p><b>Mr. Mohamad Kayyal</b> MedProgramme Management Officer Email: <a href="mailto:mohamad.kayyal@un.org">mohamad.kayyal@un.org</a></p> <p><b>Ms. Olfat Hamdan</b> MED POL Programme Officer Email: <a href="mailto:olfat.hamdan@un.org">olfat.hamdan@un.org</a></p> <p>UN Environment Programme/MAP 48 Vas. Konstantinou 11635 Athens Greece</p>
<p><b>UNEP GEF Component and International Waters</b></p>	<p><b>Ms. Eloise Touni</b> UNEP-GEF Chemical and Waste Task Manager UN Environment Programme Geneva, Switzerland Email: <a href="mailto:Eloise.touni@un.org">Eloise.touni@un.org</a></p>
<p><b>UNEP GRID GENEVA</b></p>	<p><b>Mr. Pierre Lacroix</b> Head of Unit UNEP GRID Geneva Switzerland Email: <a href="mailto:Pierre.Lacroix@unige.ch">Pierre.Lacroix@unige.ch</a></p>
<p><b>MEDWAVES</b></p>	<p><b>Mr. Jordi Moles Matinero</b> Project Manager MedWaves Barcelona, Spain Email: <a href="mailto:jordimoles@gencat.cat">jordimoles@gencat.cat</a></p> <p><b>Ms. Marta Junquera</b> Team Leader, Policy Area MedWaves Barcelona Email: <a href="mailto:mjunquerat@gencat.cat">mjunquerat@gencat.cat</a></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 Child Project 4.1 implementation progress:
- Agenda item 4: Child Project 4.1 Workplan 2024-2025
- Agenda item 5: Child Project 4.1 Budget for workplan 2024-2025
- Agenda item 6: Any Other Business
- Agenda item 7: Conclusions and Recommendations
- Agenda item 8: Closure of the Meeting



**Annex III**  
**Conclusions and Recommendations**



## Conclusions and Recommendations

On 6 March 2024, the Fourth Steering Committee Meeting (SCM) of Child Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in Athens. The Meeting was organized by UNEP/MAP Secretariat/MedPCU.

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  - v. For future SCM meetings, the MedPCU Finance and Budget Officer is requested to provide summary analysis of budget spending and expenditures, including presentation of proposed budget revisions in a simplified format.
10. The SCM confirmed that the Implementing Agency has the authority to approve in line with GEF and UNEP financial rules,<sup>1</sup> the re-categorization of individual budget lines within the Umoja classes as proposed by the Executing Agency, countries and project partners, provided that there is no re-purposing in the total amount, substantive activities and component totals.

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<sup>1</sup> GEF rules provides a limit of no more than 10%

**Annex IV**  
**Work Plan (2024 – 2025)**





## Work Plan of Child Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the (MedProgramme)

Project Short Name: CP 4.1 - MedProgramme	  				
Implementing Agency: UNEP					
Executing Agency: UNEP/MAP					
Implementation Start Date: 01 April 2024					
Child Project 4.1 Workplan	2024			2025	Status
Activity/Quarter	Q2	Q3	Q4	Q1	
<b>Component 1: Knowledge Sharing and Dissemination</b>					
<b>Output 1.1: Knowledge management platform in place</b>					
<b>Activity 1.1.1: Conception, design and development of the Knowledge Management Platform</b>					
First draft of Knowledge platform is released					In progress
Development of additional functionalities of the Knowledge Management Platform					Not initiated
Enhancement and maintenance of the Knowledge Management Platform (creation and upload of content)					In progress
<b>Activity 1.1.2: Development of the Project Management Tool (PMT)</b>					
Gantt Charts developed for Child Projects including milestones					In progress
Utilization of the Gantt Charts during monitoring and coordination meetings among CPs and countries					In progress
<b>Activity 1.1.3 Development of the public-facing MedProgramme portal</b>					
Individual Child Projects web pages online with content provided by each CP (ASM April 24)					In progress
First CPs documents and deliverables online for LME23 (June 24)					Not initiated
CPs deliverables online for presentation at IWC10 (September 24)					Not initiated
All CPs documents and deliverables online for ASM 25					Not initiated
<b>Activity 1.1.4: Development of visualization tools</b>					
Recruitment of GIS expert/Data Analyst to prepare an assessment of data generation across the portfolio					In progress
Development of database and software for data visualization					In progress
Pilot data visualization embedded in the knowledge platform					In progress
Uploads of datasets provided by Child Projects (SCCF)					Not initiated
Uploads of datasets provided by Child Projects (2.1, 2.2)					Not initiated
Uploads of datasets provided by Child Projects (1.1, 1.2)					Not initiated
Uploads of datasets provided by Child Projects (3.1)					Not initiated
<b>Activity 1.1.5 Development of databases for the management of raw/primary data</b>					
Databases designed and developed to support data-driven portal/web pages, reflecting data sharing protocols approved by the Child Projects and relevant Partners					In progress
<b>Output 1.2: Communication, Outreach and Awareness Raising Products and Activities produced</b>					
<b>Activity 1.2.2: Development of tools for communication, outreach, capacity building and awareness raising</b>					
Preparation and dissemination of one promotional video on Chemicals and Waste and Gender					In progress
Finalisation of Communications Road Map, development of MedProgramme workplan including highlight on social media campaigns (use of existing channels + concept for social media presence for the MedProgramme)					In progress
Implementation of Communications Road Map and work plan					Not initiated
Capture and dissemination of lessons learned, knowledge exchanges and learning opportunities for the Med portfolio					In progress
<b>Activity 1.2.3: Events and activities to promote awareness of the MedProgramme, and to foster knowledge exchanges</b>					
Participation to global campaigns, events and processes (Our Ocean 16-17 April 2024; UEM Environment and Climate Week May 2024; LME Paris, 3-6 June 2024; IWC10, Sept 2024; UNFCCC Nov. 2024)					In progress

Engagement with media and testimonials					In progress
Development and maintenance of partnerships and networks					In progress
<b>Output 1.3: Mechanisms to promote the broader adoption and replication of the successful policies, practices and technologies implemented under the MedProgramme available for stakeholders of the Programme.</b>					
<b>Activity 1.3.1: Stocktaking of successful policies, practices and technologies; evaluation of replication potential; and identification of replication sites</b>					
Concept Note for the Replication Atlases					Not initiated
Consultations with Child Projects and Partners on potential topics for the Replication Atlases					Not initiated
Development of the Replication Atlases					Not initiated
Dissemination of the Replication Atlases and follow up on potential replication actions and financing					Not initiated
<b>Component 2: Coordination and Synergies</b>					
<b>Output 2.1: Output 2.1 Monitoring mechanism of MedProgramme progress to impacts established</b>					
<b>Activity 2.1.1: Production of MedProgramme Bulletins</b>					
Planning and production of the MedProgramme Bulletin					In progress
<b>Activity 2.1.2: Establishment of reporting tool to gather, manage and showcase information on MedProgramme's progress to impacts, including with respect to gender mainstreaming</b>					
Development of proposed mechanisms and tool(s) to report and showcase progress to impact at program level with respect to formal and voluntary monitoring frameworks					In progress
<b>Activity 2.1.3: Planning and reporting on progress, expenditures and co-financing for all Child Projects (Note: not an official activity from prodoc; internal only)</b>					
Monthly meetings by Child Project and at overall Programme level					In progress
Planning exercise for all Child Projects (annual work plans by quarter, annual budget forecasts by component and by quarter linked to the annual work plans, annual procurement plans)					In progress
2024 monitoring and reporting on all CPs (quarterly expenditure reports, quarterly progress reports including on gender actions)					In progress
2024 Annual Project Implementation Review [GEF format], and annual co-financing report					In progress
2025 monitoring and reporting on all CPs (quarterly expenditure reports, quarterly progress reports including on gender actions)					Not initiated
2025 Annual Project Implementation Review [GEF format], and annual co-financing report					Not initiated
Second Annual MedProgramme Monitoring Report					In progress
Third Annual MedProgramme Monitoring Report					Not initiated
Establish & communicate a Grievance Redress Mechanism					In progress
Midterm Review					In progress
<b>Output 2.2: Mechanisms in place to establish synergistic interactions among Child Projects and with other relevant initiatives and stakeholders, and to take stock of progress and challenges at the MedProgramme level</b>					
<b>Activity 2.2.1: Organization of the Annual Stocktaking Meetings</b>					
Consultation with partners on the design and architecture of the ASM					In progress
Second Annual Stocktaking Meeting in April 2024					In progress
Third Annual Stocktaking Meeting in March 2025					Not initiated
Forth Annual Stocktaking Meeting in March 2025					Not initiated
<b>Output 2.3: Cooperation and synergy with IW: LEARN</b>					
<b>Activity 2.3.1: Participation in GEF International Waters Conferences (IWC)</b>					
Preparation of contributions and presentations (including MedProgramme video screening) for the next IWC in 2024 (tbc)					Not initiated
Preparation of contributions and presentations (including MedProgramme video screening) for the other GEF relevant events in 2025-2026					Not initiated
<b>Activity 2.3.2: Participation in IW:LEARN twinnings</b>					
Contribute at least four (4) news articles and share results in the quarterly IW-LEARN Newsletter to promote activities and disseminate results of the MedProgramme.					In progress
Plan and organize joint capacity building for both for MedProgramme executing partners and IW-LEARN partners.					Not initiated
<b>Activity 2.3.3: Participation in GEF Communities of Practice on IW, CW</b>					
Identification of opportunities for knowledge exchange within existing GEF CoPs and liaising with relevant counterparts					In progress

<b>Activity 2.3.3: Participation in GEF Communities of Practice on IW, CW</b>					
Identification of opportunities for knowledge exchange within existing GEF CoPs and liaising with relevant counterparts					In progress
<b>Output 2.4: Monitoring mechanism to assess progress on gender actions across the MedProgramme in place</b>					
<b>Activity 2.4.1: Assessment of progress on the implementation of the gender action plans of the Child Projects</b>					
Development and adoption of Gender Action Plans for Child Projects 1.2, 1.3					In progress
Execution of the Gender Actions Plans of each Child Project across the portfolio					In progress
Progress reporting on the overall Gender Monitoring Framework responsive to both the UNEP/MAP and GEF requirements					In progress
Organization of regular meetings of a Gender Community of Practice of project implementation staff and national counterparts					In progress
Provision of gender technical guidance and gender inputs to relevant trainings, meetings, events and publications related to the MedProgramme					In progress
Establishment and maintenance of partnerships on Gender Mainstreaming					In progress
Contributions to knowledge sharing and communications, as well as IW:LEARN, activities					In progress
Design, organization and implementation of an in-depth gender mainstreaming training to enhance the capacity of MedProgramme Executing Partners and UNEP/MAP staff					In progress
Review of the MedProgramme Gender Mainstreaming Strategy to reflect developments at the execution stage					In progress
One annual assessment on the implementation of Child Project gender action plans					In progress



**Annex V**  
**Procurement Plan**



**Procurement Plan of Child Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the Mediterranean Sea Programme (MedProgramme)**

UNEP Budget Line	List of Goods and Services required	Budget (\$US) that will be spent in 2024	Budget \$US committed for the rest of the contract	Brief description of anticipated procurement process
<b>Recruitment of consultants</b>				
SB-007470.13.02.02 (CW) SB-007470.14.02.03 (IW)	International consultant to execute the Gender Strategy and Activities of the GEF/UNEP MedProgramme	20,000	51,184	Consultant to be recruited through competitive selection process following UNOPS rules and procedures
SB-007470.13.02.01 (CW)	International consultant to execute the Knowledge Management Strategy and Communications Activities of the GEF/UNEP MedProgramme	40,000	60,000	Consultant to be recruited through competitive selection process following UNOPS rules and procedures
SB-007470.14.02.01 (IW)	International waters specialist to execute the MedProgramme activities under the GEF IW focal area	15,987	0	Consultant to be recruited through competitive selection process following UNOPS rules and procedures
SB-007470.13.02.05 (CW) SB-007470.14.02.06 (IW)	National consultants for supporting gender mainstreaming in the GEF-supported countries (as required)	0	30,000	Consultant to be recruited through competitive selection process following UNON rules and procedures
<b>Subtotal (USD)</b>		<b>75,987</b>	<b>141,184</b>	

UNEP Budget Line	List of Goods and Services required	Budget (\$US) that will be spent in 2024	Budget \$US committed for the rest of the contract	Brief description of anticipated procurement process
<b>Procurement of knowledge management/gender support services</b>				
SB-007470.13.05.07 (CW)	Sub-contract to private firms for knowledge management and Gender	30,000	30,000	Procurement of agency through competitive bidding process following UNON rules and procedures
SB-007470.14.05.07 (IW)				
<b>Subtotal (USD)</b>		<b>30,000</b>	<b>30,000</b>	
<b>Procurement for office supplies, furniture and equipment</b>				
SB-007470.13.04.03 SB-007470.13.04.04 SB-007470.13.04.05 SB-007470.13.04.07 (CW) SB-007470.14.04.04 SB-007470.14.04.05 SB-007470.14.04.06 SB-007470.14.04.08 (IW)	Contracts for procurements in support of equipping the conference room with interpretation equipment and/or furnishings for holding steering committee meetings at UNEP/MAP premises as well as equipping the MedPCU Office room to be utilized by MedPCU staff for management of day to day activities of the MedProgramme (e.g. desks, chairs, computers, etc.)	36,000	0	Procurement of materials through competitive bidding process following UNON rules and procedures
<b>Subtotal (USD)</b>		<b>36,000</b>	<b>0</b>	
<b>TOTAL (USD)</b>		<b>141,987</b>	<b>171,184</b>	



**Annex VI**  
**Revised Budget**



**ild Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the Mediterranean Sea Programme (MedProgramme)**

Project No: GEF ID 9686

**Budget Revision, 4th PSC Athens**

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								BUDGET BY COMPONENTS							
	COMPONENT 1		COMPONENT 2		PMC		Total	COMPONENT 1	COMPONENT 2	PMC	Total	COMPONENT 1	COMPONENT 2	PMC	Total	
	CW	IW	CW	IW	CW	IW		CW	CW	CW	CW	IW	IW	IW	IW	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
<b>FT30 010 PROJECT STAFF AND PERSONNEL</b>																
1101 MedPCU - MedProgramme Coordinator (P4)	-	35,000	-	60,000	24,000	14,000	133,000	-	-	24,000	24,000	35,000	60,000	14,000	109,000	
1120 MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	10,000	10,000	
1121 MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	10,000	10,000	
1122 MedPCU - Finance and Budget Officer	-	-	-	-	-	41,000	41,000	-	-	-	-	-	-	41,000	41,000	
1201 Regional consultant International Waters	-	83,500	-	30,000	-	-	113,500	-	-	-	-	83,500	30,000	-	113,500	
1201 Regional consultant Knowledge Management	50,900	202,282	13,000	30,000	-	-	296,182	50,900	13,000	-	63,900	202,282	30,000	-	232,282	
1202 Regional consultant Gender Expert	22,500	139,500	10,000	40,000	-	-	212,000	22,500	10,000	-	32,500	139,500	40,000	-	179,500	
1203 Other consultants for Knowledge Management/Coordination	34,895	14,962	14,955	5,256	-	-	70,068	34,895	14,955	-	49,850	14,962	5,256	-	20,218	
1204 Other consultants for Gender Mainstreaming	15,500	14,500	-	-	-	-	30,000	15,500	-	-	15,500	14,500	-	-	14,500	
<b>Component Total</b>	<b>123,795</b>	<b>489,744</b>	<b>37,955</b>	<b>165,256</b>	<b>24,000</b>	<b>75,000</b>	<b>915,750</b>	<b>123,795</b>	<b>37,955</b>	<b>24,000</b>	<b>185,750</b>	<b>489,744</b>	<b>165,256</b>	<b>75,000</b>	<b>730,000</b>	
<b>FT30 160 TRAVEL</b>																
1601 Staff Travel & Transport (MedPCU)	10,000	40,000	10,000	40,000	-	20,000	120,000	10,000	10,000	-	20,000	40,000	40,000	20,000	100,000	
1602 Travels to support IW:LEARN - part 1% allocation	-	5,000	-	5,000	-	-	10,000	-	-	-	-	5,000	5,000	-	10,000	
1603 Travels for Training (Stakeholders from Countries)	20,000	30,000	10,000	20,000	-	-	80,000	20,000	10,000	-	30,000	30,000	20,000	-	50,000	
1604 Travels to attend PSC and ASM (Stakeholders from	-	-	30,000	162,128	-	-	192,128	-	30,000	-	30,000	-	162,128	-	162,128	
<b>Component Total</b>	<b>30,000</b>	<b>75,000</b>	<b>50,000</b>	<b>227,128</b>	<b>-</b>	<b>20,000</b>	<b>402,128</b>	<b>30,000</b>	<b>50,000</b>	<b>-</b>	<b>80,000</b>	<b>75,000</b>	<b>227,128</b>	<b>20,000</b>	<b>322,128</b>	
<b>FT30 140 GRANTS TO IP</b>																
Grant to IP - GRID Geneva	27,600	212,600	6,600	36,600	-	-	283,400	27,600	6,600	-	34,200	212,600	36,600	-	249,200	
Grant to IP - Other IP	5,400	25,400	5,400	5,400	-	-	41,600	5,400	5,400	-	10,800	25,400	5,400	-	30,800	
<b>Component Total</b>	<b>33,000</b>	<b>238,000</b>	<b>12,000</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	<b>33,000</b>	<b>12,000</b>	<b>-</b>	<b>45,000</b>	<b>238,000</b>	<b>42,000</b>	<b>-</b>	<b>280,000</b>	
<b>FT30 120 CONTRACTUAL SERVICES</b>																
2201 KM Strategy - Software (G.I.S., Database, etc)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2202 KM Strategy -Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UN Environment Umoja Sponsored classes/Object of the Budget	BUDGET BY COMPONENTS							BUDGET BY COMPONENTS								
	COMPONENT 1		COMPONENT 2		PMC		Total	COMPONENT 1	COMPONENT 2	PMC	Total	COMPONENT 1	COMPONENT 2	PMC	Total	
	CW	IW	CW	IW	CW	IW		CW	CW	CW	CW	IW	IW	IW	IW	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
2203	KM Project Management Tool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2204	KM Strategy - Communications, outreach, visual identity and	17,250	127,250	-	10,250	-	-	154,750	17,250	-	-	17,250	127,250	10,250	-	137,500
2205	KM Strategy -Data Protocol, Analysis and Management	-	32,000	-	-	-	-	32,000	-	-	-	-	32,000	-	-	32,000
2207	Gender Mainstreaming Action Plans	2,000	60,500	-	-	-	-	62,500	2,000	-	-	2,000	60,500	-	-	60,500
2301	Sub-contract to private firms for KM and Gender	10,000	30,000	10,000	30,000	-	-	80,000	10,000	10,000	-	20,000	30,000	30,000	-	60,000
	<b>Component Total</b>	<b>29,250</b>	<b>249,750</b>	<b>10,000</b>	<b>40,250</b>	-	-	<b>329,250</b>	<b>29,250</b>	<b>10,000</b>	-	<b>39,250</b>	<b>249,750</b>	<b>40,250</b>	-	<b>290,000</b>
<b>FT30_135 EQUIPMENT, VEHICLES AND FURNITURE</b>																
5101	Equipments and maintenance	-	-	5,000	5,000	-	-	10,000	-	5,000	-	5,000	-	5,000	-	5,000
	<b>Component Total</b>	-	-	<b>5,000</b>	<b>5,000</b>	-	-	<b>10,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>
<b>FT30_125 OPERATING AND OTHER DIRECT COSTS</b>																
3201	Trainings on KM, Gender and other MedProgramme's themes	20,000	45,000	20,000	75,000	-	-	160,000	20,000	20,000	-	40,000	45,000	75,000	-	120,000
3301	Meetings (PSC, ASM, etc.)	-	-	30,000	120,000	-	-	150,000	-	30,000	-	30,000	-	120,000	-	120,000
3302	Synergies with IW/LEARN (Meetings, Training, Experience	-	5,000	-	5,000	-	-	10,000	-	-	-	-	5,000	5,000	-	10,000
4101	Office supplies, consumables, shipping, couriers, etc.	-	-	7,000	7,000	-	-	14,000	-	7,000	-	7,000	-	7,000	-	7,000
4301	Miscellaneous	-	-	3,000	3,000	-	-	6,000	-	3,000	-	3,000	-	3,000	-	3,000
5101	Equipments and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201	Publication, Translation, Dissemination and reporting costs	20,000	37,872	20,000	-	-	-	77,872	20,000	20,000	-	40,000	37,872	-	-	37,872
5201	Communications (tel, fax, e-mail, etc..)	-	-	5,000	5,000	-	-	10,000	-	5,000	-	5,000	-	5,000	-	5,000
5301	Mid-term Evaluation	5,000	15,000	5,000	15,000	-	-	40,000	5,000	5,000	-	10,000	15,000	15,000	-	30,000
5302	Terminal Evaluation	5,000	20,000	5,000	20,000	-	-	50,000	5,000	5,000	-	10,000	20,000	20,000	-	40,000
	<b>Component Total</b>	<b>50,000</b>	<b>122,872</b>	<b>95,000</b>	<b>250,000</b>	-	-	<b>517,872</b>	<b>50,000</b>	<b>95,000</b>	-	<b>145,000</b>	<b>122,872</b>	<b>250,000</b>	-	<b>372,872</b>
<b>TOTAL COSTS</b>		<b>266,045</b>	<b>1,175,366</b>	<b>209,955</b>	<b>729,634</b>	<b>24,000</b>	<b>95,000</b>	<b>2,500,000</b>	<b>266,045</b>	<b>209,955</b>	<b>24,000</b>	<b>500,000</b>	<b>1,175,366</b>	<b>729,634</b>	<b>95,000</b>	<b>2,000,000</b>
		<b>1,441,411</b>		<b>939,589</b>		<b>119,000</b>		<b>2,500,000</b>								

<b>TOTAL Component 1:</b>	<b>1,441,411</b>
<b>TOTAL Component 2:</b>	<b>939,589</b>
<b>TOTAL PMC:</b>	<b>119,000</b>
<b>TOTAL CW Grants:</b>	<b>500,000</b>
<b>TOTAL IW Grants:</b>	<b>2,000,000</b>
<b>TOTAL GEF Grant:</b>	<b>2,500,000</b>

\*Original budget = CP 4-1 ICA Budget\_Revision\_05Mar2021 with Variance, 1st PSC

**Budget Variance, 3 April 2024**  
**Project: 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 REVISION - VARIANCE							COMMENTS
	ORIGINAL BUDGET		REVISED BUDGET		VARIANCE			
	TOTAL Project Budget ORIGINAL	Project Management Cost ORIGINAL	TOTAL Project Budget REVISED	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance % (Other Components)	TOTAL Variance (PMC)	
	US\$	US\$	US\$	US\$	US\$	%	US\$	
<b>FT30 010 PROJECT STAFF AND PERSONNEL</b>								
1101 MedPCU - MedProgramme Coordinator (P4)	95,000	38,000	95,000	38,000	0.00	0.00	-	
1120 MedPCU - Programme Financial Assistant (G5)	-	10,000	-	10,000	0.00	0.00	-	
1121 MedPCU - Programme and Administration Assistant (G5)	-	10,000	-	10,000	0.00	0.00	-	
1122 MedPCU - Finance and Budget Officer	-	41,000	-	41,000	0.00	0.00	-	
1201 Regional consultant International Waters	113,500	-	113,500	-	0.00	0.00	-	
1201 Regional consultant Knowledge Management	203,000	-	296,182	-	93,182.00	45.90	-	
1202 Regional consultant Gender Expert	212,000	-	212,000	-	0.00	0.00	-	
1203 Other consultants for Knowledge Management/Coordination	163,250	-	70,068	-	(93,182.00)	(57.08)	-	Reallocate to budget line "Regional consultant for knowledge management."
1204 Other consultants for Gender Mainstreaming	30,000	-	30,000	-	0.00	0.00	-	
<b>Component Total</b>	<b>816,750</b>	<b>99,000</b>	<b>816,750</b>	<b>99,000</b>	-	-	-	
<b>FT30 160 TRAVEL</b>								
1601 Staff Travel & Transport (MedPCU)	100,000	20,000	100,000	20,000	0.00	0.00	-	
1602 Travels to support IW:LEARN - part 1% allocation	10,000	-	10,000	-	0.00	0.00	-	
1603 Travels for Training (Stakeholders from Countries)	80,000	-	80,000	-	0.00	0.00	-	
1604 Travels to attend PSC and ASM (Stakeholders from Countries)	100,000	-	192,128	-	92,128.00	92.13	-	
<b>Component Total</b>	<b>290,000</b>	<b>20,000</b>	<b>382,128</b>	<b>20,000</b>	<b>(1,054)</b>	<b>32</b>	-	
<b>FT30 140 GRANTS TO IP</b>								
Grant to IP - GRID Geneva	283,400	-	283,400	-	0.00	0.00	-	
Grant to IP - Other IP	21,600	-	41,600	-	20,000.00	48.08	-	
<b>Component Total</b>	<b>305,000</b>	-	<b>325,000</b>	-	<b>111,074</b>	<b>100%</b>	-	
<b>FT30 120 CONTRACTUAL SERVICES</b>								
2201 KM Strategy - Software (G.I.S., Database, etc)	-	-	-	-	0.00	0.00	-	
2202 KM Strategy -Platform	-	-	-	-	0.00	0.00	-	
2203 KM Project Management Tool	-	-	-	-	0.00	0.00	-	
2204 KM Strategy - Communications, outreach, visual identity, replication, etc.	154,750	-	154,750	-	0.00	0.00	-	
2205 KM Strategy -Data Protocol, Analysis and Management	52,000	-	32,000	-	(20,000.00)	(38.46)	-	Reallocate to budget line "Grant to IP – Other IP"
2207 Gender Mainstreaming Action Plans	62,500	-	62,500	-	0.00	0.00	-	
2301 Sub-contract to private firms for KM and Gender	80,000	-	80,000	-	0.00	0.00	-	
<b>Component Total</b>	<b>349,250</b>	-	<b>329,250</b>	-	<b>(20,000)</b>	<b>(5.7)</b>	-	
<b>FT30 135 EQUIPMENT, VEHICLES AND FURNITURE</b>								
5101 Equipments and maintenance	10,000	-	10,000	-	0.00	0.00	-	
<b>Component Total</b>	<b>10,000</b>	-	<b>10,000</b>	-	-	-	-	

UN Environment Umoja Sponsored classes/Object of the Budget	BUDGET REVISION - VARIANCE							COMMENTS
	ORIGINAL BUDGET		REVISED BUDGET		VARIANCE			
	TOTAL Project Budget ORIGINAL	Project Management Cost ORIGINAL	TOTAL Project Budget REVISED	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance % (Other Components)	TOTAL Variance (PMC)	
	US\$	US\$	US\$	US\$	US\$	%	US\$	
<b>FT30 125 OPERATING AND OTHER DIRECT COSTS</b>								
3201 Trainings on KM, Gender and other MedProgramme's themes	160,000	-	160,000	-	0.00	0.00	-	
3301 Meetings (PSC, ASM, etc.)	150,000	-	150,000	-	0.00	0.00	-	
3302 Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	10,000	-	10,000	-	0.00	0.00	-	
4101 Office supplies, consumables, shipping, couriers, etc.	14,000	-	14,000	-	0.00	0.00	-	
4301 Miscellaneous	6,000	-	6,000	-	0.00	0.00	-	
5101 Equipments and maintenance	-	-	-	-	0.00	0.00	-	
5201 Publication, Translation, Dissemination and reporting costs	170,000	-	77,872	-	(92,128.00)	(54.19)	-	Reallocate to budget line "Travels to attend PSC and ASM (Stakeholders from Countries)."
5201 Communications (tel, fax, e-mail, etc.)	10,000	-	10,000	-	0.00	0.00	-	
5301 Mid-term Evaluation	40,000	-	40,000	-	0.00	0.00	-	
5302 Terminal Evaluation	50,000	-	50,000	-	0.00	0.00	-	
<b>Component Total</b>	<b>610,000</b>	<b>-</b>	<b>517,872</b>	<b>-</b>	<b>(92,128)</b>	<b>(15)</b>	<b>-</b>	
<b>TOTAL COSTS</b>	<b>2,381,000</b>	<b>119,000</b>	<b>2,381,000</b>	<b>119,000</b>	<b>(2,108)</b>	<b>-</b>	<b>-</b>	
	<b>2,500,000</b>		<b>2,500,000</b>		<b>-2,108</b>			<b>4,997,892</b>

\*Original budget is as per the "CP 4-1 ICA Budget\_Revision\_05Mar2021 with Variance, 1st PSC"  
Current revision is dated 03 April 2023, as per the Recommendations of the Third SCM, Sarajevo, BIH

**Annex VII**  
**Budget forecast**





**Budget forecast of Child Project 4.1 “The Mediterranean Sea large marine ecosystem environment and climate regional support project” (GEF ID 9686) of the Mediterranean Sea Programme (MedProgramme)**

Annual budget forecast CP4.1 (CW)  
MED #9686: Mediterranean Sea Basin Environment and Climate Regional Support Project  
Reporting period: Q2/2024 - Q1/2025

CW	Expenditure Areas	CW Budget and Expenditures As of 31 December 2023					Annual CW Budget Forecast for 2024			Annual 2025 Budget Forecast	Total Forecasted CW Budget
		Total CW Budget	Total actual to date	Total commitments to date	Total expenditure to Date	Balance	Q2	Q3	Q4	Q1	Sum of CW 2024 Q2, Q3, Q4 and 2025 Q1
	<b>FT30_010 PROJECT STAFF AND PERSONNEL</b>										
SB-007470.13.06.01	MedPCU - MedProgramme Coordinator (P4) (CW - IW)	\$ 24,000	\$ 10,909	\$ -	\$ 10,909	\$ 13,091	\$ -	\$ -	\$ 2,181	\$ 2,182	\$ 4,363
	MedPCU - Programme Financial Assistant (G5)				\$ -	\$ -					\$ -
	MedPCU - Programme and Administration Assistant (G5)				\$ -	\$ -					\$ -
	MedPCU - Finance and Budget Officer (P2)				\$ -	\$ -					\$ -
	Regional consultant International Waters				\$ -	\$ -					\$ -
SB-007470.13.02.01	Regional consultant Knowledge Management (CW - IW)	\$ 39,300	\$ 22,220	\$ -	\$ 22,220	\$ 17,080	\$ 9,000	\$ 8,000			\$ 17,000
SB-007470.13.02.02	Regional consultant Gender Expert (CW - IW)	\$ 32,500	\$ 19,316	\$ -	\$ 19,316	\$ 13,184	\$ 13,184				\$ 13,184
NA	Other consultants for Knowledge Management/Coordination	\$ 74,450	\$ 25,250	\$ 24,600	\$ 49,850	\$ 24,600	\$ 24,600				\$ 24,600
SB-007470.13.02.05	Other consultants for Gender	\$ 15,500	\$ -	\$ -	\$ -	\$ 15,500		\$ 15,500			\$ 15,500
	Subtotal	\$ 185,750	\$ 77,695	\$ 24,600	\$ 102,295	\$ 83,455	\$ 46,784	\$ 23,500	\$ 2,181	\$ 2,182	\$ 74,647
	<b>FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)</b>										
SB-007470.13.01.01	Grant to IP - GRID Geneva	\$ 34,200	\$ 16,755	\$ 17,096	\$ 33,851	\$ 349	\$ 17,096				\$ 17,096
SB-007470.13.01.02	Grant to IP - Other IP (for InfoRAC)	\$ 10,800	\$ -	\$ -	\$ -	\$ 10,800	\$ 10,800				\$ 10,800
	Subtotal	\$ 45,000	\$ 16,755	\$ 17,096	\$ 33,851	\$ 11,149	\$ 27,896	\$ -	\$ -	\$ -	\$ 27,896
	<b>FT30_160 TRAVEL</b>										
SB-007470.13.03.01	Staff Travel & Transport (MedPCU) (CW - IW)	\$ 20,000	\$ 5,963	\$ -	\$ 5,963	\$ 14,037	\$ 7,000			\$ 7,000	\$ 14,000
	Travels to support IW:LEARN - part 1% allocation		\$ -	\$ -	\$ -	\$ -					\$ -
SB-007470.13.03.02	Travels for Training (Stakeholders from Countries) (CW - IW)	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 20,000			\$ 10,000	\$ 30,000
SB-007470.13.03.03	Travels to attend PSC and ASM (Stakeholders from Countries) (CW - IW)	\$ 30,000	\$ 17,940	\$ 123	\$ 18,063	\$ 11,937	\$ 11,900				\$ 11,900
	Subtotal	\$ 80,000	\$ 23,903	\$ 123	\$ 24,026	\$ 55,974	\$ 38,900	\$ -	\$ -	\$ 17,000	\$ 55,900

FT30_120 CONTRACTUAL SERVICES												
	KM Strategy - Software (G.I.S., Database, etc) (CW - IW)					\$ -	\$ -					\$ -
	KM Strategy -Platform (CW - IW)					\$ -	\$ -					\$ -
	KM Project Management Tool (CW - IW)					\$ -	\$ -					\$ -
SB-007470.13.05.04	KM Strategy - Communications, outreach, visual identity and replication, etc. (CW - IW)	\$ 17,250	\$ -	\$ -	\$ -	\$ 17,250			\$ 9,000			\$ 9,000
SB-007470.13.05.05	KM Strategy -Data Protocol, Analysis and Management (CW - IW)		\$ -	\$ -	\$ -	\$ -						\$ -
SB-007470.13.05.06	Gender Mainstreaming Action Plans (CW - IW)	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000			\$ 2,000			\$ 2,000
SB-007470.13.05.07	Sub-contract to private firms for KM and Gender (CW - IW)	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000					\$ 20,000
	<b>Subtotal</b>	\$ 39,250	\$ -	\$ -	\$ -	\$ 39,250	\$ 20,000	\$ -	\$ 11,000	\$ -		\$ 31,000
FT30_135 EQUIPMENT, VEHICLES AND FURNITURE												
SB-007470.13.04.05	Equipments and maintenance	\$ 5,000	\$ 3,138	\$ -	\$ 3,138	\$ 1,862	\$ -	\$ 1,860				\$ 1,860
	<b>Subtotal</b>	\$ 5,000	\$ 3,138	\$ -	\$ 3,138	\$ 1,862	\$ -	\$ 1,860	\$ -	\$ -		\$ 1,860
FT30_125 OPERATING AND OTHER DIRECT COSTS												
SB-007470.13.04.01	Trainings on KM, Gender and other MedProgramme's themes (CW - IW)	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000		\$ 20,000				\$ 20,000
SB-007470.13.04.02	Meetings (PSC, ASM, etc.) (CW - IW)	\$ 80,000	\$ 603	\$ -	\$ 603	\$ 79,397				\$ 15,000		\$ 15,000
	Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
SB-007470.13.04.03	Office supplies, consumables, shipping, couriers, etc. (CW - IW)	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000			\$ 7,000			\$ 7,000
SB-007470.13.04.04	Miscellaneous (CW - IW)	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000			\$ 3,000			\$ 3,000
SB-007470.13.04.06	Publication, Translation, Dissemination and reporting costs (CW - IW)	\$ 40,000	\$ 6,585	\$ -	\$ 6,585	\$ 33,415				\$ 17,000		\$ 17,000
SB-007470.13.04.07	Communications (tel, fax, e-mail, etc.) (CW - IW)	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000				\$ 2,500		\$ 2,500
	<b>Subtotal</b>	\$ 175,000	\$ 7,188	\$ -	\$ 7,188	\$ 167,812	\$ -	\$ 20,000	\$ 10,000	\$ 34,500		\$ 64,500
	<b>TOTAL</b>	\$ 530,000	\$ 128,679	\$ 41,819	\$ 170,498	\$ 359,502	\$ 133,580	\$ 45,360	\$ 23,181	\$ 53,682		\$ 255,803

Annual budget forecast CP4.1 (IW)

MED #9686: Mediterranean Sea Basin Environment and Climate Regional Support Project

Reporting period: Q2/2024 - Q1/2025

IW	Expenditure Areas	IW Budget and Expenditures As of 31 December 2024					Annual IW Budget Forecast for 2024			Annual 2025 Budget Forecast	Total Forecasted IW Budget
		Total IW Budget	Total Actual To Date	Total commitments to date	Total expenditure to Date	Balance	Q2	Q3	Q4	Q1	Sum of IW 2024 Q2, Q3, Q4 and 2025 Q1
	<b>FT30_010 PROJECT STAFF AND PERSONNEL</b>										
SB-007470.14.06.01	MedPCU - MedProgramme Coordinator (P4) (CW - IW)	\$ 109,000	\$ 47,033	\$ -	\$ 47,033	\$ 61,967	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 30,000
SB-007470.14.06.02	MedPCU - Programme Financial Assistant (G5)	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB-007470.14.06.03	MedPCU - Programme and Administration Assistant (G5)	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB-007470.14.06.04	MedPCU - Finance and Budget Officer (P2)	\$ 41,000	\$ 34,439	\$ -	\$ 34,439	\$ 6,561	\$ -	\$ -	\$ -	\$ -	\$ -
SB-007470.14.02.01	Regional consultant International Waters	\$ 113,500	\$ 64,803	\$ -	\$ 64,803	\$ 48,697	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
SB-007470.14.02.02	Regional consultant Knowledge Management (CW - IW)	\$ 232,282	\$ 71,205	\$ -	\$ 71,205	\$ 161,077	\$ 20,125	\$ 20,125	\$ 20,125	\$ 20,125	\$ 80,500
SB-007470.14.02.03	Regional consultant Gender Expert (CW - IW)	\$ 179,500	\$ 63,302	\$ -	\$ 63,302	\$ 116,198	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 58,000
	Other consultants for Knowledge Management/Coordination	\$ 20,218	\$ 20,218	\$ -	\$ 20,218	\$ (0)					\$ -
SB-007470.14.02.06	Other consultants for Gender	\$ 14,500	\$ -	\$ -	\$ -	\$ 14,500			\$ 14,500		\$ 14,500
		\$ 730,000	\$ 301,000	\$ -	\$ 301,000	\$ 429,000	\$ 54,125	\$ 54,125	\$ 68,625	\$ 54,125	\$ 231,000
	<b>FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)</b>										
SB-007470.14.01.01	Grant to IP - GRID Geneva	\$ 249,200	\$ 123,345	\$ 125,853	\$ 249,198	\$ 2					\$ -
SB-007470.14.01.02	Grant to IP - Other IP (InfoRAC)	\$ 30,800	\$ -	\$ -	\$ -	\$ 30,800	\$ 30,800				\$ 30,800
		\$ 280,000	\$ 123,345	\$ 125,853	\$ 249,198	\$ 30,802	\$ 30,800	\$ -	\$ -	\$ -	\$ 30,800
	<b>FT30_160 TRAVEL</b>										
SB-007470.14.03.01	Staff Travel & Transport (MedPCU) (CW - IW)	\$ 100,000	\$ 9,478	\$ -	\$ 9,478	\$ 90,522	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
SB-007470.14.03.02	Travels to support IW:LEARN - part 1% allocation	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000			\$ 10,000
SB-007470.14.03.03	Travels for Training (Stakeholders from Countries) (CW - IW)	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000				\$ 20,000	\$ 20,000
SB-007470.14.03.04	Travels to attend PSC and ASM (Stakeholders from Countries) (CW - IW)	\$ 162,128	\$ 2,593	\$ 211	\$ 2,804	\$ 159,324	\$ 53,000			\$ 53,000	\$ 106,000
		\$ 322,128	\$ 12,071	\$ 211	\$ 12,282	\$ 309,846	\$ 65,000	\$ 22,000	\$ 12,000	\$ 85,000	\$ 184,000

	<b>FT30_120 CONTRACTUAL SERVICES</b>										
	KM Strategy - Software (G.I.S., Database, etc) (CW - IW)				\$ -	\$ -					\$ -
	KM Strategy -Platform (CW - IW)				\$ -	\$ -					\$ -
	KM Project Management Tool (CW - IW)		\$ (50)		\$ (50)	\$ 50					\$ -
SB-007470.14.05.04	KM Strategy - Communications, outreach, visual identity and replication, etc. (CW - IW)	\$ 137,500	\$ -	\$ -	\$ -	\$ 137,500		\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
SB-007470.14.05.05	KM Strategy -Data Protocol, Analysis and Management (CW - IW)	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000			\$ 11,000	\$ 11,000	\$ 22,000
SB-007470.14.05.06	Gender Mainstreaming Action Plans (CW - IW)	\$ 60,500	\$ -	\$ -	\$ -	\$ 60,500			\$ 15,000	\$ 15,000	\$ 30,000
SB-007470.14.05.07	Sub-contract to private firms for KM and Gender (CW - IW)	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
		\$ 290,000	\$ (50)	\$ -	\$ (50)	\$ 290,050	\$ -	\$ 40,000	\$ 66,000	\$ 66,000	\$ 172,000
	<b>FT30_135 EQUIPMENT, VEHICLES AND FURNITURE</b>										
SB-007470.14.04.06	Equipments and maintenance	\$ 5,000	\$ 210	\$ -	\$ 210	\$ 4,790		\$ 4,790			\$ 4,790
		\$ 5,000	\$ 210	\$ -	\$ 210	\$ 4,790	\$ -	\$ 4,790	\$ -	\$ -	\$ 4,790
	<b>FT30_125 OPERATING AND OTHER DIRECT COSTS</b>										
SB-007470.14.04.01	Trainings on KM, Gender and other MedProgramme's themes (CW - IW)	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000		\$ 20,000	\$ 25,000	\$ 25,000	\$ 70,000
SB-007470.14.04.02	Meetings (PSC, ASM, etc.) (CW - IW)	\$ 120,000	\$ 28,171	\$ 1,188	\$ 29,359	\$ 90,641	\$ 1,188			\$ 44,000	\$ 45,188
SB-007470.14.04.03	Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.)	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000					\$ -
SB-007470.14.04.04	Office supplies, consumables, shipping, couriers, etc. (CW - IW)	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000			\$ 7,000		\$ 7,000
SB-007470.14.04.05	Miscellaneous (CW - IW)	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000			\$ 3,000		\$ 3,000
SB-007470.14.04.07	Publication, Translation, Dissemination and reporting costs (CW - IW)	\$ 37,872	\$ 3,064	\$ 12,221	\$ 15,285	\$ 22,587	\$ 12,221			\$ 5,000	\$ 17,221
SB-007470.14.04.08	Communications (tel, fax, e-mail, etc.) (CW - IW)	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000				\$ 2,500	\$ 2,500
		\$ 302,872	\$ 31,235	\$ 13,409	\$ 44,644	\$ 258,228	\$ 13,409	\$ 20,000	\$ 35,000	\$ 76,500	\$ 144,909
		\$ 1,930,000	\$ 467,811	\$ 139,473	\$ 607,284	\$ 1,322,716	\$ 163,334	\$ 140,915	\$ 181,625	\$ 281,625	\$ 767,499