APPENDIX 1

ACRONYMS AND ABBREVIATIONS

AMS Amsterdam (city, where a regional training workshop was organized)

BCN Barcelona (city, where a regional training workshop was organized)

BRS Basel, Rotterdam and Stockholm Conventions

CEE Central and Eastern European countries

CEO Chief Executive Officer

COP Conference of the Parties

CVUA Chemisches Untersuchungsamt Freiburg

DDT Dichlorodiphenyltrichloroethane

dl-PCB Dioxin-like PCB dl-POPs Dioxin-like POPs

DTIE Division of Technology, Industry and Economics (of UNEP)

EA Executing Agency
EO Evaluation Office

EQTL Environmental Toxicology and Quality Control Laboratory in Bamako, Mali

FSP Full-Sized Project

GC/ECD Gas Chromatography/Electron Capture Detector

GEF Global Environment Facility

GEF TF Global Environment Facility Trust Fund

GIS Geographic Information Systems

GLP Good Laboratory Practices

GMP Global Monitoring Plan

GRULAC Group of Latin American and Caribbean

HBCD Hexabromocyclododecane
HCH Hexachlorocyclohexane
IA Implementing Agency

IES Integrated Environmental Strategies

ILAC International Laboratory Accreditation Cooperation

ISO International Standards Organization

IUPAC International Union of Pure and Applied Chemistry

IVM VU Institute for Environmental Studies, University Amsterdam

LDCF Least Developed Countries Fund

M&E Monitoring and Evaluation

MEA Multilateral Environmental Agreements

MSP Medium-Sized Project

MTM Centre Man-Technology-Environment research centre

MTR Mid-Term Review

MTS Medium Term Strategy

NAP National Action Plan

NAPA National Adaptation Programme of Action

NBSAP National Biodiversity Strategy and Action Plan

NCSA National Capacity Self-Assessment

NIP National Implementation Plan

NPFE National Portfolio Formulation Exercise

NPIF Nagoya Protocol Implementation Fund

PAS Passive Air Samplers

PBDE Polybrominated diphenyl ethers

PCB Polychlorinated biphenyls

PCDD Polychlorinated dibenzo-p-dioxins

PCDF Polychlorinated dibenzofurans

PFOS Perfluorooctane Sulfonate
PIF Project Identification Form

POPs Persistent Organic Pollutants

PoW Progamme of Work

PRSP Poverty Reduction Strategy Paper

PSC Project Steering Committee

PUF Polyurethane foam

QA/QC Quality Assurance/Quality Control

QSP Quick Start Programme

RECETOX Research Center for Toxic Compounds in the Environment

ROAP Regional Office for Asia and Pacific

SAICM Strategic Approach to International Chemicals Management

SC Stockholm Convention

SCCF Special Climate Change Fund

SMC Sound Management of Chemicals

SOP Standard Operating Procedure

SSFAs Small-Scale Funding Agreements

TEQ Toxic Equivalent

TNA Technology Needs Assessment

UNDAF United Nations Development Assistance Framework

UNEP United Nations Environment Programme

UoN University of Nairobi, Kenya

WEOG Western European and Others Group

WHO World Health Organization

OVERALL PROJECT BUDGET (EXCEL)

| Project activities | GEF | Cofinance | Sub-total |
|--|-----------|------------|------------|
| Component 1: Securing conditions for successful project implementation. | 387,500 | 671,667 | 1,059,167 |
| 1.1 Key stakeholders sign legal documents to carry activities. | 93,333 | 225,972 | 319,306 |
| 1.2 Organise inception workshop, with project workplan and budget assigned. | 190,833 | 225,972 | 416,806 |
| 1.3 Update POPs laboratory databank. | 103,333 | 219,722 | 323,056 |
| Component 2: Capacity building and data generation on analysis of core abiotic matrices. | 1,398,500 | 2,809,083 | 4,207,583 |
| 2.1 Identify sampling sites for air monitoring and make them operational. | 429,000 | 324,917 | 753,917 |
| 2.2 Identify sampling sites for water monitoring and make them operational. | 69,000 | 324,917 | 393,917 |
| 2.3 Make nat'l labs operational for undertaking analysis of abiotic matrices. | 272,300 | 1,522,750 | 1,795,050 |
| 2.4 Analyse nat'l samples for air and water, and report high quality data. | 523,200 | 318,250 | 841,450 |
| 2.5 Summarize results of analysis in two distinctive sectoral reports. | 105,000 | 318,250 | 423,250 |
| Component 3: Capacity building and data generation on analysis of core biotic matrices. | 914,000 | 3,543,867 | 4,457,867 |
| 3.1 Make countries in the region capable to undertake sampling of human milk for the 6th round of UNEP/WHO survey. | 336,000 | 522,404 | 858,404 |
| 3.2 Make nat'l laboratories operational for undertaking analysis of human milk samples. | 236,000 | 1,999,988 | 2,235,988 |
| 3.3 Implement the 6th round of human milk survey. | 312,000 | 515,738 | 827,738 |
| 3.4 Compare results with data from earlier rounds, and report them to the GMP. | 30,000 | 505,738 | 535,738 |
| Component 4: Assessment of existing analytical capacities and reinforcement of national POPs monitoring. | 645,000 | 2,178,500 | 2,823,500 |
| 4.1 Undertake two rounds of the Interlab Assessment. | 255,000 | 552,125 | 807,125 |
| 4.2 Identify and analyse samples of major nat'l interest. | 390,000 | 1,626,375 | 2,016,375 |
| Component 5: Securing conditions for sustainable POPs monitoring. | 393,000 | 701,667 | 1,094,667 |
| 5.1 Develop conclusions, lessons learned and recommendations from GMP2 for future monitoring plan. | 63,500 | 225,972 | 289,472 |
| 5.2 Prepare a state-of-the-art report to picture the present situation of POPs in the region's environment and humans. | 266,000 | 255,972 | 521,972 |
| 5.3 Develop a roadmap for sustainable POPs monitoring. | 63,500 | 219,722 | 283,222 |
| Project management | 400,000 | 235,417 | 635,417 |
| | 400,000 | 235,417 | 635,417 |
| Project monitoring and evaluation | 70,000 | 50,000 | 120,000 |
| | 70,000 | 50,000 | 120,000 |
| TOTAL | 4,208,000 | 10,190,200 | 14,398,200 |

APPENDIX 3: GEF BUDGET BY PROJECT COMPONENT AND UNEP BUDGET LINES (EXCEL)

| | a at t | | CEE Towns E | A 5: GET DUDGET DI FROJECT CONTONENT AND UNEF DUDGET LINES (EACEL) EF Trust Fund Cash BUGGET ALLOCATION BY PROJECT COMPONENT/ACTIVITY* ALLOCATION BY CALENDAR YEAR | | | | | | | | | | | | | |
|--------|--|--|---|---|---|---|---|------------------|---------------------------------|---|--|--|---|---|--|--|--|
| Source | e of fund | ling (noting whether cash or in-kind): | GEF Trust Fund Cash | | BUDGET ALLOC | ALLOCATION BY CALENDAR YEAR | | | | | | | | | | | |
| 1 | | | Component 1 | Component 2 | Component 3 | Component 4 | Component 5 | | I | Total | Year 1 | Year 2 | Year 3 | Year 4 | Total | | |
| | | | Securing conditions for | Capacity building and | Capacity building and | Assessment of existing | Securing conditions for | Project | Monitoring and | | 12 months | 12 months | 12 months | 12 months | | | |
| | | | successful project | data generation on | data generation on | analytical capacities | sustainable POPs | management | evaluation | | | | | | | | |
| | | | implementation | analysis of core abiotic matrices (air | analysis of core biotic matrices (human milk) | and reinforcement of national POPs | monitoring | | | | | | | | | | |
| | | | | and water) | matrices (numan mirk) | monitoring | | | | | | | | | | | |
| | | | | una water, | | monitoring | | | | | | | | | | | |
| | - 11 | NEP BUDGET LINE/OBJECT OF EXPENDITURE | US\$ | USS | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | | |
| 10 | | PERSONNEL COMPONENT | 035 | 035 | 033 | 035 | 035 | 035 | 035 | 035 | 035 | 035 | 035 | 035 | 035 | | |
| 1 | 1100 | Project Personnel | | | | | | | | | | | | | | | |
| | 1101 | Project coordinator (EA) | *************************************** | *************************************** | | *************************************** | *************************************** | 264,000 | | 264,000 | 66,000 | 66,000 | 66,000 | 66,000 | 264,000 | | |
| | 1102 | Project staff (other than EA, includes Steering Committee) | | | | | | | | | | | | | | | |
| | 1199 | Sub-Total | 0 | 0 | 0 | 0 | 0 | 264,000 | 0 | 264,000 | 66,000 | 66,000 | 66,000 | 66,000 | 264,000 | | |
| | 1200 | Consultants w/m | | | | | | 05.000 | | 05 000 | | 05.000 | | | 00.000 | | |
| | 1201 1202 | Project assistant Updating of UNEP's POPs Lab databank | 10.000 | | | | | 96,000 | | 96,000 10,000 | | 96,000 5,000 | | 5,000 | 96,000 10,000 | | |
| | 1299 | Sub-Total | 10,000 | 0 | 0 | 0 | 0 | 96.000 | 0 | 106,000 | 0 | 101.000 | 0 | 5,000 | 106.000 | | |
| | 1600 | Travel on official business (above staff) | 20,000 | - | - | - | | 3 3,500 | - | | - | 202,000 | - | 3,555 | 200,000 | | |
| | 1601 | Travel project staff (EA) | | | | | | 30,000 | | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 | | |
| | 1699 | Sub-Total Sub-Total | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 | | |
| | 1999 | Component Total | 10,000 | 0 | 0 | 0 | 0 | 390,000 | 0 | 400,000 | 73,500 | 174,500 | 73,500 | 78,500 | 400,000 | | |
| 20 | SUB-CON 2100 | NTRACT COMPONENT | | | | | | 1 | 1 | | | | | | | | |
| | 2100 | Sub-contracts (UN organizations) | | | | | | | | | | | | | | | |
| | 2199 | Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2200 | Sub-contracts (SSFA, PCA, non-UN) | | | | | | | | , and a | | | | | Ü | | |
| | 2201 | National implementation | 280,000 | | | | | | | 280,000 | 70,000 | 70,000 | 70,000 | 70,000 | 280,000 | | |
| | 2202 | Subcontracts for nat'l implementation of sampling air | | 378,000 | | | | | | 378,000 | 126,000 | 126,000 | 126,000 | | 378,000 | | |
| | 2203 | Subcontracts for regional implementation of sampling wat | | 48,000 | | | | | | 48,000 | 12,000 | 12,000 | 12,000 | 12,000 | 48,000 | | |
| | 2204 | Subcontracts for nat'l implementation of sampling human | | 404.000 | 252,000 | | | | | 252,000 | 84,000 | 84,000 | 84,000 | | 252,000 | | |
| | 2205 2206 | Subcontracts for national POPs analysis (air, water, milk, n Expert laboratories for core matrices | ati) | 184,600 363,900 | 132,000 186,000 | | | | | 316,600 549,900 | 137,475 | 158,300 137,475 | 158,300 137,475 | 137,475 | 316,600 549,900 | | |
| | 2207 | Expert laboratory, analysis PFOS water | *************************************** | 42,000 | | | | | | 42,000 | | 21,000 | 21,000 | | 42,000 | | |
| | 2208 | Implementation of 2 rounds of interlab, Afrian region | | | | 120,000 | | | | 120,000 | 60,000 | | 60,000 | | 120,000 | | |
| | 2209 | Implemenation of mirror samples and analysis (expert lab | | | | 274,700 | | | | 274,700 | 68,675 | 68,675 | 68,675 | 68,675 | 274,700 | | |
| | 2210 | Implemenation of mirror samples and analysis (nat'l labs | | | | 70,300 | | | | 70,300 | | 35,150 | 35,150 | | 70,300 | | |
| | 2299 2999 | Sub-Total Component Total | 280,000 280,000 | 1,016,500 1,016,500 | 570,000 570,000 | 465,000 465,000 | 0 | 0 | 0 | 2,331,500 2,331,500 | 558,150 558,150 | 712,600 712,600 | 772,600 772,600 | 288,150 288,150 | 2,331,500 2,331,500 | | |
| 30 | | G COMPONENT | 280,000 | 1,016,500 | 570,000 | 465,000 | U | 0 | U | 2,331,500 | 556,150 | 712,600 | 772,600 | 200,130 | 2,331,300 | | |
| 00 | 3200 | Group training (field trips, WS, etc.) | | | | | | | | | | | | | | | |
| | 3201 | POPs analysis training in/for African labs | | 150,000 | 120,000 | | | | | 270,000 | 90,000 | 90,000 | 90,000 | | 270,000 | | |
| | 3202 | Inception WS and final WS for interlab assessment (travel | +org) | | | 90,000 | | | | 90,000 | 36,000 | | | 54,000 | 90,000 | | |
| | 3203 | Sectoral interim training and results WS | | 50,000 | 35,000 | | | | | 85,000 | | 85.000 | | | | | |
| | 3299 3300 | Sub-Total Meetings/conferences | 0 | 200,000 | 155,000 | 90,000 | 0 | 0 | 0 | | | | | | 85,000 | | |
| | 3301 | Regional project inception workshop | | | | | | | | 445,000 | 126,000 | 175,000 | 90,000 | 54,000 | 85,000 445,000 | | |
| | 3302 | | 97 500 | | | | | | | | | 175,000 | 90,000 | 54,000 | 445,000 | | |
| | 3303 | | 97,500 | | | | 127.000 | | | 97,500 | 126,000 97,500 | 175,000 | 90,000 | | 445,000 97,500 | | |
| | 3303 | Regional final results workshop (travel, org, interpret) Meetings of Steering Committee | | | | | 127,000 | 10,000 | | | 97,500 2,500 | 2,500 | 90,000 | 54,000 127,000 2,500 | 445,000 | | |
| | 3399 | Regional final results workshop (travel, org, interpret) Meetings of Steering Committee Sub-Total | 97,500 | 0 | 0 | 0 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 | 97,500 2,500 100,000 | 2,500 2,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 | | |
| | 3399 3999 | Regional final results workshop (travel, org, interpret) Meetings of Steering Committee Sub-Total Component Total | | 0 200,000 | 0 155,000 | 0 90,000 | | | 0 | 97,500 127,000 10,000 | 97,500 2,500 | 2,500 | 2,500 | 127,000 2,500 | 97,500 127,000 10,000 | | |
| 40 | 3399 3999 EQUIPMI | Regional final results workshop (travel, org, interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT | 97,500 | 0 200,000 | 0 155,000 | 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 | 97,500 2,500 100,000 | 2,500 2,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 | | |
| 40 | 3399 3999 EQUIPMI 4100 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) | 97,500 97,500 | | | 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 | 97,500 2,500 100,000 226,000 | 2,500 2,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 | | |
| | 3399 3999 EQUIPMI | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total EXT and PREMISES COMPONENT Expendable equipment (under 1,500 \$) Supplies of samplers, containers for air, water, human mil | 97,500 97,500 | 0 200,000 42,000 30,000 | 84,000 50,000 | 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 | 97,500 2,500 100,000 | 2,500 2,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 | | |
| | 3399 3999 EQUIPMI 4100 4101 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) | 97,500 97,500 | 42,000 | 84,000 50,000 | 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil for African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total | 97,500 97,500 | 42,000 30,000 | 84,000 | 0 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 | 97,500 2,500 100,000 226,000 | 2,500 2,500 177,500 | 2,500 2,500 | 127,000 2,500 129,500 | 445,000 97,500 127,000 10,000 234,500 679,500 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 | Regional final results workshop (travel, org., interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) | 97,500 97,500 | 42,000 30,000 30,000 | 84,000 50,000 | 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 | Regional final results workshop (travel, org. interpret) Meetings of Sleering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs:spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment | 97,500 97,500 | 42,000 30,000 30,000 | 84,000 50,000 | 90,000 | 127,000 | 10,000 | 0 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4202 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment | 97,500 97,500 | 42,000 30,000 30,000 | 84,000 50,000 | 90,000 | 127,000 | 10,000 | 0 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 | Regional final results workshop (travel, org. interpret) Meetings of Sleering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs:spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment | 97,500 97,500 | 42,000 30,000 30,000 102,000 | 84,000 50,000 134,000 | 90,000 | 127,000 | 10,000 | 0 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 30,000 | 2,500 2,500 | 127,000 2,500 129,500 | 445,000 97,500 127,000 10,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4201 4202 4203 4199 4999 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total | 97,500 97,500 | 42,000 30,000 30,000 | 84,000 50,000 | 0 90,000 | 127,000 | 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 | 2,500 2,500 | 127,000 2,500 129,500 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4202 4203 4199 MISCELL | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil for African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total AMEOUS COMPONENT | 97,500 97,500 | 42,000 30,000 30,000 102,000 | 84,000 50,000 134,000 | 0 0 0 0 | 127,000 127,000 | 10,000 10,000 | 0 | 97,500 127,000 10,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 30,000 | 2,500 2,500 92,500 0 | 127,000 2,500 129,500 | 445,000 97,500 127,000 10,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4202 4203 4199 MISCELL 5200 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PRENMISS COMPONENT Expendable equipment (under 1,500 \$) Supplies of samplers, containers for air, water, human rnil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 \$) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEOUS COMPONENT Reporting costs (publications, maps, NL) | 97,500 97,500 | 42,000 30,000 30,000 102,000 0 102,000 | 84,000 50,000 134,000 | 0 | 127,000 127,000 | 10,000 10,000 | 0 | 97,500 127,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 236,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 30,000 30,000 | 2,500 2,500 92,500 0 | 127,000 2,500 125,500 183,500 0 0 | 445,000 97,500 127,000 10,000 234,500 679,500 126,000 30,000 30,000 236,000 0 0 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4202 4203 4199 MISCELL | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total NAFOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, the mail: reports | 97,500 97,500 | 42,000 30,000 30,000 102,000 0 102,000 | 84,000 50,000 134,000 0 134,000 | 0 90,000 | 127,000 127,000 | 10,000 10,000 | 0 | 97,500 127,000 12,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 0 236,000 | 97,500 100,000 120,000 126,000 80,000 206,000 | 2,500 2,500 177,500 30,000 | 2,500 2,500 92,500 0 | 127,000 2,500 129,500 | 445,000 97,500 127,000 10,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4201 4202 4203 4199 4999 MISCELLI 5200 5201 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PRENMISS COMPONENT Expendable equipment (under 1,500 \$) Supplies of samplers, containers for air, water, human rnil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 \$) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEOUS COMPONENT Reporting costs (publications, maps, NL) | 97,500 97,500 | 42,000 30,000 30,000 102,000 0 102,000 | 84,000 50,000 134,000 | 0 | 127,000 127,000 | 10,000 10,000 | 0 | 97,500 127,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 236,000 | 97,500 2,500 100,000 226,000 126,000 80,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 | 2,500 2,500 92,500 0 | 127,000 2,500 125,500 183,500 0 0 | 97,500 127,000 10,000 234,500 679,500 126,000 30,000 236,000 0 0 0 236,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4109 4200 4201 4202 4203 4209 MISCELL 5200 5201 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PRENNISS COMPONENT Expendable equipment (under 1,500 S) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 S) Lab equipment Admin equipment Vehicules Sub-Total Component Total NAEOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thematic reports SOPs, sampling and analysis of core matrices, all POPs | 97,500 97,500 | 42,000 30,000 30,000 102,000 0 102,000 | 84,000 50,000 134,000 0 134,000 | 0 | 127,000 127,000 0 | 10,000 10,000 | 0 | 97,500 127,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 0 236,000 | 97,500 100,000 120,000 126,000 80,000 206,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 | 2,500 2,500 92,500 0 | 127,000 2,500 125,500 183,500 0 0 | 445,000 97,500 127,000 234,500 679,500 126,000 30,000 30,000 0 0 0 236,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4201 4202 4203 4199 MISCELLI 5200 5201 5202 5203 | Regional final results workshop (travel, org. interpret) Meetings of Sleering Committee Sub-Total Component Total Normal Parkinses COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEGUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thematic reports SOPs, sampling and analysis of core matrices, all POPs National reports and regional summary report | 97,500 97,500 | 42,000 30,000 30,000 102,000 102,000 55,000 25,000 | 84,000 50,000 134,000 0 134,000 30,000 25,000 | 0 0 0 | 127,000 127,000 0 0 170,000 55,000 | 10,000 10,000 | 0 | 97,500 127,000 127,000 234,500 679,500 126,000 80,000 236,000 0 0 0 175,000 177,000 56,000 40,000 | 97,500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 15,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 87,500 25,000 | 2,500 2,500 92,500 0 0 | 127,000 2,500 129,500 183,500 0 0 0 0 87,500 170,000 56,000 | 445,000 97,500 127,000 10,000 10,000 234,500 679,500 126,000 30,000 236,000 0 0 0 175,000 50,000 177,000 56,000 | | |
| | 3399 3999 4100 4101 4102 4103 4199 4200 4201 4203 4199 MISCELL 5200 5201 5202 5203 5204 5209 5299 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thermatic reports SOPs, sampling and analysis of core matrices, all POPs National reports and regional summary report Preparation of final regional report Visualization, translation, interpretation (Web, WS, docum | 97,500 97,500 | 42,000 30,000 30,000 102,000 0 102,000 | 84,000 50,000 134,000 0 134,000 | 0 | 127,000 127,000 0 0 170,000 | 10,000 10,000 | 0 | 97,500 127,000 234,500 679,500 126,000 80,000 30,000 236,000 0 0 0 236,000 | 97.500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 25,000 | 2,500 2,500 92,500 0 | 127,000 125,500 125,500 183,500 0 0 0 87,500 170,000 56,000 | 445,000 97,500 127,000 134,500 679,500 126,000 30,000 236,000 0 0 0 236,000 175,000 50,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4201 4200 4201 4202 4203 4209 4209 5201 5202 5203 5204 5205 5299 5500 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total EXPRODUCTION Expendable equipment (under 1,500 \$) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 \$) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thematic reports SOPs, sampling and analysis of core matrices, all POPs National reports and regional report Visualization, translation, interpretation (Web, WS, docum Sub-Total | 97,500 97,500 | 42,000 30,000 30,000 102,000 102,000 55,000 25,000 | 84,000 50,000 134,000 0 134,000 30,000 25,000 | 0 0 0 | 127,000 127,000 0 0 170,000 55,000 | 10,000 10,000 | 0 | 97,500 127,000 124,500 234,500 80,000 30,000 236,000 0 0 175,000 1770,000 40,000 491,000 | 97,500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 15,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 87,500 25,000 | 2,500 2,500 92,500 0 0 0 10,000 | 127,000 2,500 129,500 183,500 0 0 0 0 87,500 170,000 56,000 | 445,000 97,500 127,000 120,000 120,000 234,500 126,000 30,000 236,000 0 0 0 236,000 175,000 175,000 50,000 170,000 56,000 40,000 491,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4199 4200 4203 4203 4199 MISCELL 5200 5201 5202 5203 5204 5205 5209 5205 5209 5500 5500 5500 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil for African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total None-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total NEOUS COMPONENT Reporting costs (publications, maps, NL) Sectional, themalic reports SoPs, sampling and analysis of core matrices, all POPs National reports and regional summary report Preparation of final regional report Visualization, translation, interpretation (Web, WS, docum Sub-Total Evaluation Mid-term evaluation | 97,500 97,500 | 42,000 30,000 30,000 102,000 102,000 55,000 25,000 | 84,000 50,000 134,000 0 134,000 30,000 25,000 | 0 0 0 | 127,000 127,000 0 0 170,000 55,000 | 10,000 10,000 | 0 0 0 | 97,500 127,000 1234,500 234,500 80,000 30,000 236,000 0 0 0 0 236,000 175,000 170,000 40,000 491,000 | 97,500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 15,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 87,500 25,000 | 2,500 2,500 92,500 0 0 | 127,000 2,500 129,500 183,500 0 0 0 87,500 170,000 56,000 10,000 323,500 | 445,000 97,500 127,000 234,500 679,500 126,000 30,000 236,000 0 0 0 236,000 177,000 56,000 491,000 | | |
| | 3399 3999 EQUIPMI 4100 4101 4102 4103 4201 4200 4201 4202 4203 4209 4209 5201 5202 5203 5204 5205 5299 5500 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total EXPRODUCTION Expendable equipment (under 1,500 \$) Supplies of samplers, containers for air, water, human mil For African labs: spares, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total Non-expendable equipment (above 1,500 \$) Lab equipment Admin equipment Vehicules Sub-Total Component Total ANEOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thematic reports SOPs, sampling and analysis of core matrices, all POPs National reports and regional report Visualization, translation, interpretation (Web, WS, docum Sub-Total | 97,500 97,500 | 42,000 30,000 30,000 102,000 102,000 55,000 25,000 | 84,000 50,000 134,000 0 134,000 30,000 25,000 | 0 0 0 | 127,000 127,000 0 0 170,000 55,000 | 10,000 10,000 | 0 | 97,500 127,000 124,500 234,500 80,000 30,000 236,000 0 0 175,000 1770,000 40,000 491,000 | 97,500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 15,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 87,500 25,000 | 2,500 2,500 92,500 0 0 0 10,000 | 127,000 2,500 129,500 183,500 0 0 0 0 87,500 170,000 56,000 | 445,000 97,500 127,000 124,500 234,500 126,000 30,000 30,000 31,000 236,000 175,000 175,000 170,000 40,000 491,000 35,000 | | |
| | 3399 3999 EQUIPM 4100 4101 4102 4103 4199 4200 4201 4203 4199 MISCELL 5200 5201 5202 5203 5204 5205 5209 55001 55001 55001 55002 | Regional final results workshop (travel, org. interpret) Meetings of Steering Committee Sub-Total Component Total ENT and PREMISES COMPONENT Expendable equipment (under 1,500 5) Supplies of samplers, containers for air, water, human mil For African labs: spanes, consumables, standards Set-up of site for active sampling of air in two countries Sub-Total None-expendable equipment (above 1,500 5) Lab equipment Admin equipment Vehicules Sub-Total Component Total NEOUS COMPONENT Reporting costs (publications, maps, NL) Sectoral, thematic reports SOPs, sampling and analysis of core matrices, all POPs National reports and regional summary report Preparation of final regional report Visualization, translation, interpretation (Web, WS, docum Sub-Total Evaluation Mid-term evaluation Final evaluation | 97,500 97,500 | 42,000 30,000 30,000 102,000 102,000 55,000 25,000 | 84,000 50,000 134,000 0 134,000 30,000 25,000 | 0 0 0 | 127,000 127,000 0 0 170,000 55,000 | 10,000 10,000 | 0 0 0 35,000 70,000 | 97,500 127,000 124,500 234,500 679,500 126,000 80,000 30,000 0 0 0 236,000 175,000 170,000 40,000 491,000 35,000 35,000 | 97,500 2,500 100,000 226,000 126,000 80,000 206,000 0 206,000 15,000 | 2,500 2,500 177,500 30,000 30,000 0 30,000 87,500 25,000 | 2,500 2,500 92,500 0 0 0 10,000 | 127,000 2,500 125,500 183,500 0 0 0 87,500 170,000 10,000 323,500 | 445,000 97,500 127,000 234,500 679,500 126,000 30,000 236,000 0 0 0 236,000 177,000 56,000 491,000 | | |

APPENDIX 4: CO-FINANCE BY SOURCE AND UNEP BUDGET LINES (RECEIVED 15 PLEDGED)

| ource of funding (noting whether cash or in-kind): | Co-finance by de | JIIOI | | | | | | | | | | | | | | | | | | | | | - 1 | | ALLOCAT | TION BY CALEND | AD YEAD | |
|--|---------------------------------|-------------------------------------|----------------------------|---|---|------------------------------|-----------------------------------|------------------------------------|---|-------------------|------------------------------------|--|---|---|-----------------------------------|------------------------------|--------------------|---------------------|-----------------------|-----------------------------|---|------|--|--|---|--|---|---|
| | DR Congo | Egypt | Ethiopia | Ghana | Kenya | Mali | Morocco | Mauritius | Nigeria | Senegal | Tanzania | Togo | Tunisia | Uganda | Zambia | UNEP | BRS Secretariat | IVM VU Amsterdam | MTM Centre Oerebro | CVUA | Recetox | WHO | Total | Year 1 | Year 2 | Year 3 | Year 4 | Total |
| | | | | | | | | | | | | | | | | | | | | | | | | 12 months | 12 months | 12 months | 12 months | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNEP BUDGET LINE/OBJECT OF EXPENDITURE | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ | US\$ |
| PROJECT PERSONNEL COMPONENT 1100 Project Personnel | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1101 Project coordinator (EA) 1102 Project staff (other than EA includes Steering Committee) 1199 Sub-Total | 100,000 | 280,000 | 100,000 | 40,000 | 280,000 | 240,000 | 80,000 | 80,000 | 130,000 | 120,000 | 240,000 240,000 | 150,000 150,000 | 40,000 40,000 | 80,000 | 20,000 | 120,000 30,000 150,000 | 435,000 435,000 | | 100,000 | 469,200 469,200 | 160,000 | | 120,000 3,174,200 3,294,200 | 30,000 793,550 823,550 | 793,550 | | 30,000 793,550 823,550 | 3,174 |
| 1200 Consultants w/m | 100,000 | 280,000 | 100,000 | 40,000 | 280,000 | 240,000 | 80,000 | 80,000 | 130,000 | 120,000 | 240,000 | 150,000 | 40,000 | 80,000 | 20,000 | 150,000 | 435,000 | U | 100,000 | 469,200 | 160,000 | U | 3,294,200 | 823,550 | 823,550 | 823,550 | 823,550 | 3,294, |
| 1201 Project assistant 1202 Undating of UNFP's POPS Jah datahank | | ····· | | | | | | | | | | | | | | | | | | | | | 0 | | | | | ļ |
| 1299 Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1600 Travel on official business (above staff) 1601 Travel project staff (EA) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | , | 0 0 | - 0 | |
| 1699 Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1999 Component Total SUB-CONTRACT COMPONENT | 100,000 | 280,000 | 100,000 | 40,000 | 280,000 | 240,000 | 80,000 | 80,000 | 130,000 | 120,000 | 240,000 | 150,000 | 40,000 | 80,000 | 20,000 | 150,000 | 435,000 | 0 | 100,000 | 469,200 | 160,000 | 0 | 3,294,200 | 823,550 | 823,550 | 823,550 | 823,550 | 3,294, |
| 2100 Sub-contracts (UN organizations) 2101 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | 0 0 | 0 | |
| 2199 Sub-Total 2200 Sub-contracts (SSFA, PCA, non-UN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | _ |
| 2201 National implementation | 20,000 | 200,000 | 20,000 | 100,000 | 200,000 | 180,000 | 90,000 | 180,000 | 250,000 | 100,000 | 200,000 | 220,000 | 20,000 | 180,000 | 120,000 | | | | | | | | 2,080,000 | 520,000 | 520,000 | 0 520,000 | 520,000 | 2,080 |
| 2202 Subcontracts for nat1 implementation of sampling air 2203 Subcontracts for regional implementation of sampling water | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 |) | 0 0 | 0 | |
| 2204 Subcontracts for naf1 implementation of sampling human milk 2205 Subcontracts for naf1 POPs analysis (air, water, milk, naf1) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | 0 0 | | |
| 2206 Expert laboratories for core matrices | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 4 | 0 0 | 0 | |
| 2208 Implementation of 2 rounds of interlab, African region | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | , , | 3 0 | | |
| 2209 Implemenation of mirror samples and analysis (expert labs) 2210 Implemenation of mirror samples and analysis (nat'l labs) | - | · | | | | | | | | | | | | | | | | | | | | | 0 | 0 | + | 0 0 | - 0 | - |
| 2299 Sub-Total | 20,000 | 200,000 | 20,000 | 100,000 | 200,000 | 180,000 | 90,000 | 180,000 | 250,000 | 100,000 | 200,000 | 220,000 | 20,000 | 180,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,080,000 | 520,000 | | | 520,000 | 2,080, |
| 2999 Component Total TRAINING COMPONENT | 20,000 | 200,000 | 20,000 | 100,000 | 200,000 | 180,000 | 90,000 | 180,000 | 250,000 | 100,000 | 200,000 | 220,000 | 20,000 | 180,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,080,000 | 520,000 | 520,000 | 520,000 | 520,000 | 2,080 |
| 3200 Group training (field trips, WS, etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | ļ |
| 3201 POPs analysis training in/for African labs 3202 Inception WS and final WS for interfab assessment (travel+org) | | , | | | | | | | | | | | | | | | | | | | 45,000 | | 45,000 0 | 15,000 | 15,000 | 0 15,000 | 0 | 45 |
| 3203 Sectoral interim training and results WS 3299 Sub-Total | | | | | | | | | | | | | | | | | | | | | 45,000 | | 45,000 | 15,000 | 15,000 | 15,000 | | 45 |
| 3300 Meetings/conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 15,000 | 15,000 | 15,000 | 0 | 45. |
| 3301 Regional project inception workshop | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3302 Regional final results workshop (travel, organisation) | | · | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | |
| | | | | | | | | | | | | | | | | 10.000 | | | | | | | 0 0 10,000 | 2.500 | 2.500 | 0 2.500 | 0 2.500 | 10 |
| 3303 Meetings of Steering Committee 3399 Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 10, |
| 3399 Sub-Total 3999 Component Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 0 | 0 | 0 | 0 | 0 45,000 | 0 | 10,000 | | 2,500 | 2,500 | 2,500 | 10, |
| Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | | 0 | 0 0 | 0 | 0 45,000 | 0 | 10,000 55,000 | 2,500 17,500 | 2,500 17,500 | 2,500 | 2,500 | 10, 55, |
| 3999 Component Total EQUIPMENT and PREMISES COMPONENT 4100 Expendable equipment (under 1,500 \$) 4101 Supplies of samplers, considerations for air, water, human milk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 10,000 | 20,000 | 0 | 0 | 0 | 0 45,000 | 0 | 10,000 | 2,500 | 2,500 17,500 | 2,500 | 2,500 | 10, |
| Supplement Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 20,000 | 0 | 0 | 0 | 0 45,000 | 0 | 10,000 55,000 20,000 0 | 2,500 17,500 20,000 0 | 2,500 17,500 | 2,500 | 2,500 | 10, 55, |
| 3099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 0 | 10,000 | | 0 0 | 0 | 0 | 0 45,000 | 0 0 | 10,000 55,000 | 2,500 17,500 | 2,500 17,500 | 2,500 | 2,500 | 10, 55, |
| 3099 Component Total EQUEMBYT and PREMISES COMPONENT 100 Expandable equipment (under 1,500 5) 4101 Supplies of samplies, containers for air, water, human milk 4102 For Affernal mabes, sperar, commables, standards 4103 Selva of size for a crieve sampling of air in one country 4109 Sub-Total 4200 Non-expendable equipment (above 1,500 5) 4201 Above component | 0 40,000 | 0 | 0 40,000 | 0 200,000 | 0 400,000 | 0 0 0 240,000 | 0 170,000 | 200,000 | 0 | 0 0 200,000 | 0 250,000 | 0 40,000 | 0 | 0 | 0 200,000 | 10,000 | 20,000 | 0 0 | 0 0 0 150,000 | 0 0 0 0 276,000 | 0 45,000 0 25,000 | 0 | 10,000 55,000 20,000 0 20,000 3,231,000 | 2,500 17,500 20,000 0 20,000 3,231,000 | 2,500 17,500 | 0 2,500 0 17,500 0 0 0 | 2,500 2,500 0 | 10, 55, 20 20, 3,231 |
| 3099 Component Total EQUEMBET and PREMISES COMPONENT 4100 Expandable equipment (under 1,500 5) 4101 Supplies of samplers, containers for air, water, human milk 4101 Supplies of samplers, containers for air, water, human milk 4103 Serb, of size for a recive sampling of air in one country 4109 Sub-Total 4200 Non-expendable equipment (above 1,500 5) 4201 Above suppliment 4202 Admin infrastructurelequipment 4203 whickless | 0 40,000 40,000 | 0 400,000 120,000 | 0 40,000 40,000 | 0 200,000 60,000 | 0 400,000 120,000 | 100,000 40,000 | 0 170,000 60,000 | 0 200,000 140,000 | 60,000 60,000 | 80,000 | 0 250,000 110,000 | 0 40,000 140,000 | 40,000 | 0 0 0 200,000 140,000 | 0 200,000 60,000 | 10,000 | 20,000 | 0 | 150,000 | 276,000 | 25,000 | 0 | 20,000 0 20,000 0 20,000 3,231,000 1,310,000 | 2,500 17,500 20,000 0 20,000 3,231,000 327,500 25,000 | 2,500 17,500 0 (0 0 0 327,500 0 25,000 | 0 2,500 0 17,500 0 0 0 0 0 0 327,500 0 25,000 | 2,500 2,500 0 327,500 25,000 | 20, 20, 3,231 1,310 100 |
| Sub-Total | 0 40,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 | 80,000 280,000 | 0 250,000 | 40,000 140,000 180,000 | | | 0 200,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 | 0 25,000 25,000 | 0 | 20,000 0 20,000 20,000 3,231,000 | 2,500 17,500 20,000 0 20,000 3,231,000 327,500 25,000 3,583,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 | 0 2,500 0 17,500 0 0 0 0 0 0 0 327,500 0 352,500 0 352,500 | 2,500 2,500 0 327,500 25,000 352,500 | 20, 20, 3,231 1,310 4,641, |
| \$399 Sub-Total BOUPMENT and PREMISES COMPONENT (100 Expandable equipment (under 1,500 S) 1101 Supplies of sampliers, containers for air, waser, human milk 1102 For Afformatibles sprans, contrainers for air, waser, human milk 1103 Set-tup of site for active sampling of air in one country 1104 Set Sub-Total 1105 Sub-Total 1106 Sub-Total 1107 Set Sub-Total 1108 Sub-Total 1109 Sub-Total | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 | 0 | 20,000 20,000 0 0 20,000 3,231,000 100,000 4,641,000 | 2,500 17,500 20,000 0 20,000 3,231,000 327,500 25,000 3,583,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 | 0 2,500 0 17,500 0 0 0 0 0 0 0 327,500 0 352,500 0 352,500 | 2,500 2,500 0 327,500 25,000 | 20, 20, 3,231 1,310 4,641, |
| 2009 2004-Total | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 0 25,000 25,000 | 0 | 20,000 20,000 0 0 20,000 3,231,000 100,000 4,641,000 | 2,500 17,500 20,000 0 20,000 3,231,000 327,500 25,000 3,583,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 | 0 2,500 0 17,500 0 0 0 0 0 327,500 0 25,000 0 352,500 0 352,500 | 2,500 2,500 0 0 327,500 25,000 352,500 352,500 | 20, 20, 3,231 1,310 4,641, 4,661, |
| \$399 | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 | 0 | 10,000 55,000 20,000 0 20,000 3,231,000 1,310,000 4,641,000 4,661,000 15,000 | 2,500 17,500 20,000 0 20,000 3,231,000 327,500 25,000 3,583,500 | 2,500 17,500 17,500 0 0 0 0 0 327,500 352,500 352,500 | 0 2,500 0 17,500 0 0 0 0 0 0 0 327,500 0 25,000 0 352,500 0 352,500 | 2,500 2,500 0 0 327,500 25,000 352,500 7,500 | 20, 20, 3,231 1,310 4,641, 4,661, |
| \$399 Sub-Total \$999 Component Total EDUPMAPT and PREMISES COMPONENT 100 Expandable equipment (under 1,500 S) 1101 Supplies of samples, containers for air, water, human milk 1102 For African labes sprares, constainers for air, water, human milk 1103 Set-Total 1103 Set-Total 1104 Sub-Total 1105 Sub-Total 1106 Sub-Total 1107 Sub-Total 1108 Sub-Total 1109 | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 15,000 | 0 | 10,000 55,000 20,000 0 0 20,000 3,231,000 1,310,000 10,000 4,641,000 4,661,000 15,000 15,000 15,000 | 2,500 17,500 20,000 0 20,000 3,231,000 3,231,000 25,000 3,583,500 3,603,500 | 2,500 17,500 0 0 0 0 0 327,500 352,500 352,500 | 0 2,500 0 17,500 0 0 0 0 0 0 0 327,500 0 25,000 0 352,500 0 352,500 | 2,500 2,500 0 0 327,500 25,000 352,500 352,500 7,500 | 10, 55, 20 20, 20, 3,231 1,310 100 4,641, 4,661, 15, 15, 15, 15, 15, 15, 15, 15, 15, 1 |
| \$399 Sub-Total \$990 Component Total EDUPMAPT and PREMISES COMPONENT 100 Expendable equipment (under 1,500 S) 1101 Supplies of samplers, containers for air, water, human milk 1102 For African labes sprase, consensables, standards 1103 Set-up of air for active sampling of air in one country 1109 Sub-Total 1109 | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 15,000 15,000 5,000 | 0 | 10,000 55,000 20,000 0 0 20,000 3,231,000 1,310,000 4,641,000 4,661,000 15,000 15,000 15,000 5,000 | 2,500 17,500 20,000 0 20,000 3,231,000 55,000 3,583,500 7,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 7,500 0 1,250 | 0 2500 0 17,500 0 0 0 0 327,500 0 25,000 0 352,500 0 352,500 | 2,500 2,500 0 0 327,500 25,000 352,500 7,500 15,000 1,200 1,200 | 10, 55, 20 20, 20, 3,231 3,231 1,310 1,000 4,641, 4,661, 15 15 15 15 15 15 15 15 15 15 |
| 2009 Sub-Total | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 15,000 10,000 | 0 | 10,000 55,000 20,000 0 20,000 3,231,000 1,310,000 100,000 4,661,000 15,000 10,000 1 | 2,500 17,500 20,000 0 20,000 3,21,000 3,27,500 25,000 3,583,500 7,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 7,500 0 1,250 | 0 2500 0 17,500 0 0 0 0 327,500 0 25,000 0 352,500 0 352,500 | 2,500 2,500 0 0 327,500 25,000 352,500 7,500 15,000 | 20 20 3,231 1,310 1,00 4,641, 4,661, 15 0 15 0 15 |
| \$399 Sub-Total \$999 Component Total \$5999 Component Total | 0 40,000 40,000 80,000 | 400,000 120,000 520,000 | 40,000 40,000 80,000 | 0 200,000 60,000 260,000 | 0 400,000 120,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 40,000 140,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 15,000 15,000 5,000 | 0 | 10,000 55,000 20,000 0 0 20,000 3,231,000 1,310,000 4,641,000 4,661,000 15,000 15,000 15,000 5,000 | 2,500 17,500 20,000 0 20,000 3,231,000 55,000 3,583,500 7,500 | 2,500 17,500 17,500 0 0 0 0 0 327,500 25,000 352,500 7,500 0 1,250 | 0 2500 0 17.500 0 0 27.500 0 327.500 0 352.500 0 352.500 0 1.250 0 1.250 | 2,500 2,500 0 0 327,500 25,000 352,500 7,500 15,000 1,200 1,200 | 10, 55, 20 20, 20, 3,231 3,231 1,310 1,000 4,641, 4,661, 15 15 15 15 15 15 15 15 15 15 |
| 3999 Sub-Total 3999 Component Total COMPONENT (Total Supplies of Jampiers, containent for air, water, human milk 4101 Supplies of samplers, containent for air, water, human milk 4102 For Affican bites spanes, containent for air, water, human milk 4103 Set-spot site for active sampling of air in one country 4103 Set-spot site for active sampling of air in one country 4104 Sub-Total 4105 Set-spot site for active sampling of air in one country 4106 Non-expendable equipment (above 1,500 S) (201 Set-spot site for active sampling of air in one country 4104 Set-Total 4105 Set-Total | 0 40,000 40,000 80,000 | 0 400,000 120,000 \$20,000 | 40,000 40,000 80,000 | 200,000 60,000 260,000 260,000 | 0 400,000 120,000 520,000 520,000 | 100,000 40,000 380,000 | 0 170,000 60,000 230,000 | 0 200,000 140,000 340,000 | 60,000 60,000 220,000 | 80,000 280,000 | 0 250,000 110,000 360,000 | 0 40,000 140,000 180,000 180,000 | 40,000 140,000 | 140,000 340,000 | 0 200,000 60,000 260,000 | 10,000 10,000 0 0 | 20,000 | 0 | 150,000 | 0 276,000 276,000 | 25,000 25,000 25,000 15,000 15,000 15,000 5,000 | 0 | 10,000 55,000 0 0 0 20,000 13231,000 100,000 4,641,000 15,000 15,000 15,000 10,000 | 2,500 17,500 20,000 0 20,000 3,231,000 55,000 3,583,500 7,500 | 2,500 17,500 17,500 0 0 0 0 327,500 25,000 352,500 7,500 7,500 12,550 16,250 40,000 40,000 | 0 2,500 0 17,500 0 0 327,500 0 327,500 0 352,500 0 352,500 0 1,250 0 1,250 0 1,250 | 2,500 2,500 0 0 327,500 25,000 352,500 7,500 15,000 1,200 1,200 | 10, 55, 20 20, 20, 3,231 1,310 1,000 4,641, 4,661, 15, 15, 15, 15, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10 |

APPENDIX 5

PUBLIC AWARENESS, COMMUNICATIONS AND MAINSTREAMING

Achieving intra-governmental cooperation (synergies) and public awareness will be a major outcome of the project and is expected to trigger actions and activities nationally. Indeed, the overall purpose of the project is to assist countries in generating high quality scientific data for monitoring the presence of POPs in its population and environment. Such scientific data allows to assess the amplitude of the risks imposed by POPs in the region, and thus offer the basis for awareness raising, decision-making and actions within governments and the general public, both at national and regional levels.

Therefore, the project puts a strong emphasis in adopting a multi-stakeholder approach, first in identifying relevant and strategic stakeholders, and then in establishing good communication and solid networks between them (see project component 1). The project aims at developing communication strategies for effective dissemination of findings among the public, as well as to mainstream POPs management in the national political agendas. The primary beneficiaries of the project are the national governments, their ministries, agencies and related research institutions.

Results of the different reports (e.g., national, sectoral, etc.) contribute to the regional monitoring plan and (finally) to the global monitoring plan. Some of these results will also be published in the scientific literature. Moreover, the numeric data will be made publicly available through the GMP database hosted by the Stockholm Convention regional center in the Czech Republic, Recetox Institute at Masaryk University in Brno.

Component 4 of this project, which involves an intercalibration assessment, will also contribute to raise awareness of national laboratories concerning international standards for POPs analysis and will generate confidence into data coming from developing country laboratories and thus increase trust and visibility. Such qualified laboratories will be able to submit high quality data to the GMP in the future.

Furthermore, the participating countries and stakeholders will meet at the end of the project for a final workshop, where they will develop statements and conclusions on lessons learned, as well as recommendations for future monitoring plan. These conclusions and recommendations will then be incorporated into a roadmap for sustainable POPs monitoring in the region, which will consists of an agreed and integrative document negotiated and discussed by all stakeholders. The roadmap will include actions on how to disseminate within the region the project's data, main findings and conclusions. This approach allows to develop communication strategies based on the findings and lessons learned of the project, and fosters stakeholders' ownership and cultural appropriateness.

Communication and dissemination of the project and its results needs careful consideration, planning and professionalism, to offer the right perspective and messages, and to achieve intended results. Therefore, the communication strategy and the communicators have to be entrusted by the national government. It is anticipated that the main communication mechanisms will be through public institutions (according to their mandates) and academia.

It is worth noting that the participating countries already identified the development of such information exchange, monitoring and reporting system as national priorities in their National Implementation Plans (NIPs). The NIPs were developed through a multi-stakeholder processes, where representatives from key ministries participated and endorsed the final document. Hence, political commitment for communication and mainstreaming appears to be strong.

ENVIRONMENTAL AND SOCIAL SAFEGUARDS

Under WHO, a protocol has been developed for sampling and sample preparation methodology for exposure studies of Persistent Organic Pollutants (Malisch and Moy, 2006; WHO, 2007), and is based on the three previous rounds of WHO coordinated studies (1987-1988, 1992-1993 and 2000-2001). This protocol will form the basis for the human milk component of the GMP. Local ethical considerations will be taken into account in the application of the protocol. It should be noted that for all WHO projects, all sampling for human material needs formal clearance by an ethics committee.

Under the *environmental safeguards*, the project will follow internationally agreed standards in sampling and analysis of biotic and abiotic matrices for POPs. The principles of good laboratory practices (GLP) as defined by the Organisation for Economic Co-operation and Developmen (OECD; http://www.oecd.org/env/ehs/testing/goodlaboratorypracticeglp.htm). GLP is a quality system concerned with the organisational processing process and conditions under which non-clinical health and environmental safety studies are planned, performed, monitored, recorded, archived and reported. The primary objective of the OECD Principles of Good Laboratory Practice (GLP) is to ensure the generation of high quality and reliable test data related to the safety of industrial chemical substances and preparations in the framework of harmonising testing procedures for the Mutual Acceptance of Data (MAD).

Good Laboratory Practice (GLP) embodies a set of principles that provides a framework within which laboratory studies are planned, performed, monitored, recorded, reported and archived. These studies are undertaken to generate data by which the hazards and risks to users, consumers and third parties, including the environment, can be assessed for pharmaceuticals (only preclinical studies), agrochemicals, cosmetics, food additives, feed additives and contaminants, novel foods, biocides, detergents *etc.* . GLP helps assure regulatory authorities that the data submitted are a true reflection of the results obtained during the study and can therefore be relied upon when making risk/safety assessments.

During the implementation of this project, special attention will be given to the management of wastes from the laboratories since they may contain harmful substances (such as POPs) or solvents and adsorbents.

APPENDIX 7: WORKPLAN AND TIMETABLE

| | l F | rojec | t vea | r 1 | l F | rojec | t ve | ar 2 | Projec | t vear | . 3 | ГР | roject | vear | 4 |
|--|-----|-------|-------|-----|-----|-------|------|------|--------|--------|-----|----|--------|------|---|
| Project Outputs | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 10 | | | | 14 | | |
| Component 1: Securing conditions for successful project implementation. | | | | | | | | | | | | | | | |
| 1.1 Key stakeholders sign legal documents to carry activities. | | * | | * | | | | | | | | | | | |
| 1.2 Organise inception workshop, with project workplan and budget assigned. | | | * | | | | | | | | | | | | |
| 1.3 Update POPs laboratory databank. | | * | | * | | | | | | | | | | | * |
| Component 2: Capacity building and data generation on analysis of core abiotic matrices. | | | | | | | | | | | | | | | |
| 2.1 Identify sampling sites for air monitoring and make them operational. | | | | * | | | | * | | | | * | | | |
| 2.2 Identify sampling sites for water monitoring and make them operational. | | | | * | | | | | | | | * | | | |
| 2.3 Make nat'l labs operational for undertaking analysis of abiotic matrices. | | | | * | | * | | * | | | | | | | |
| 2.4 Analyse nat'l samples for air and water, and report high quality data. | | | | | | | | | | | | | | | |
| 2.5 Summarize results of analysis in two distinctive sectoral reports. | | | | | | | | | | | | | | | * |
| Component 3: Capacity building and data generation on analysis of core biotic matrices. | | | | | | | | | | | | | | | |
| 3.1 Make countries in the region capable to undertake sampling of human milk for the 6th round of UNEP/WHO survey. | | | | * | | | | | | | | | | | |
| 3.2 Make nat'l laboratories operational for undertaking analysis of human milk samples. | | | | * | | | | | * | | | | | | |
| 3.3 Implement the 6th round of human milk survey. | | * | | | | | | | * | | | | | | |
| 3.4 Compare results with data from earlier rounds, and report them to the GMP. | | | | | | | | | | | | | | | |
| Component 4: Assessment of existing analytical capacities and reinforcement of national POPs monitoring. | | | | | | | | | | | | | | | |
| 4.1 Undertake two rounds of the Interlab Assessment. | | | | | | | * | | | | | | | * | |
| 4.2 Identify and analyse samples of major nat'l interest. | | | | | | | | | | | | * | | | |
| Component 5: Securing conditions for sustainable POPs monitoring. | | | | | | | | | | | | | - | | |
| 5.1 Develop conclusions, lessons learned and recommendations from GMP2 for future monitoring plan. | | | | | | | | | | | | | * | | * |
| 5.2 Prepare a state-of-the-art report to picture the present situation of POPs in the region's environment and humans. | | | | | | | | | | | | | | | * |
| 5.3 Develop a roadmap for sustainable POPs monitoring. | | | | | | | | | | | * | | | | * |
| Project monitoring and evaluation | | | | | | | | | | | | | | | |
| 6.1 Half-yearly progress reports delivered. | | | | | | | | | | | | | | | |
| 6.2 Project Implementation Review (PIRs) performed. | | | | | | | | | | | | | | | |
| 6.3 Minutes of Project Steering Committee (PSC) meetings submitted. | | | | | | | | | | | | | | | |
| 6.4 Mid-term review performed. | | | | | | | | | | | | | | | |
| 6.5 Independent terminal evaluation report undertaken (up to 1 year after finalization of the project) | | | | | | | | | | | | | | | |
| 6.6 Independent financial audit report carried out. | | | | | | | | | | | | | | | |

APPENDIX 8

KEY DELIVERABLES AND BENCHMARKS

See Appendix 7

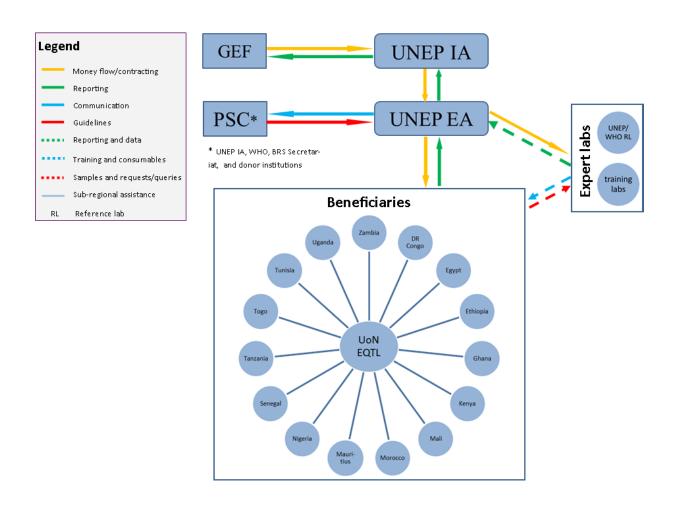
APPENDIX 9 SUMMARY OF REPORTING REQUIREMENTS AND RESPONSIBILITIES

| M&E activity | Purpose | Responsible Party | Budget GEF (US\$) | Time-frame |
|---|--|--|-------------------------|----------------------------------|
| Half-yearly progress reports | | UNEP EA | 0 | |
| PIRs | | UNEP EA with UNEP TM | 0 | Months 26, 38, 50 |
| Final report | Reviews effectiveness against implementation plan, highlights technical outputs, identifies lessons learned and likely design approaches for future projects, assesses likelihood of achieving design outcomes | UNEP | 0 | At end of project implementation |
| Project review and steering by PSC | Assesses progress, effectiveness of operations and technical outputs; Recommends adaptation where necessary and confirms implementation plan. | PSC | 0 | Months 2, 24, and 48 |
| Mid-term evaluation | Reviews project performance at mid-term, to analyze whether the project is on track, what problems and challenges the project is encountering, and which corrective actions are required | UNEP (Task Manager or Evaluation Office) | 35,000 | Month 24 |
| End-term financial audit at national level | Reviews use of project funds against budget and assesses probity of expenditure and transactions at national level. | UNEP | 0 | Month 44 |
| Independent Terminal evaluation | Reviews effectiveness, efficiency and timeliness of project implementation, coordination mechanisms and outputs Identifies lessons learned and likely remedial actions for future projects Highlights technical achievements and assesses against prevailing benchmarks | UNEP TM in coordination with UNEP Evaluation Office (EO) | 35,000 | At end of project implementation |
| Independent Financial Audit | Reviews use of project funds against budget and assesses probity of expenditure and transactions | N/A for internally executed projects | 0 | |
| Total indicative | M&E cost | | 70,000 | |

STANDARD TERMINAL EVALUATION

Following rules and procedures.

APPENDIX 11 DECISION MAKING FLOWCHART AND ORGANIGRAM



TERMS OF REFERENCE

To be developed after the inception workshop.

APPENDIX 13

CO-FINANCING COMMITMENT LETTERS FROM PROJECT PARTNERS

APPENDIX 14

ENDORSEMENT LETTERS OF GEF N ATIONAL FOCAL POINTS

APPENDIX 15

DRAFT PROCUREMENT PLAN

| | | | GEF funding (total USD) |
|----|-------|---|-------------------------|
| | | UNEP BUDGET LINE/OBJECT OF EXPENDITURE | |
| | 2200 | Sub-contracts (SSFA, PCA, non-UN) | |
| | 2201 | National coordination and baseline | 280,000 |
| | 2202 | Subcontracts for nat'l implementation of sampling air | 378,000 |
| | 2203 | Subcontracts for regional implementation of sampling water | 48,000 |
| | 2204 | Subcontracts for nat'l implementation of sampling human milk | 252,000 |
| | 2205 | Subcontracts for national POPs analysis (air, water, milk, nat'l) | 316,600 |
| | 2206 | Expert laboratories for core matrices | 549,900 |
| | 2207 | Expert laboratory, analysis PFOS w ater | 42,000 |
| | 2208 | Implementation of 2 rounds of interlab, Pacific Islands region | 120,000 |
| | 2209 | Implemenation of mirror samples and analysis (expert labs) | 274,700 |
| | 2210 | Implemenation of mirror samples and analysis (nat'l labs) | 70,300 |
| | 2299 | Sub-Total | 2,331,500 |
| | 2999 | Component Total | 2,331,500 |
| 40 | EQUIP | MENT and PREMISES COMPONENT | |
| | 4100 | Expendable equipment (under 1,500 \$) | |
| | 4101 | Supplies of samplers, containers for air, water, human milk | 126,000 |
| | 4102 | For Pacific Islands labs: spares, consumables, standards | 80,000 |
| | 4103 | Set-up of site for active sampling of air in one country | 30,000 |
| | 4199 | Sub-Total | 236,000 |
| | 4999 | Component Total | 236,000 |
| 50 | MISCE | LLANEOUS COMPONENT | |
| | 5200 | Reporting costs (publications, maps, NL) | |
| | 5201 | Sectoral, thematic reports | 175,000 |
| | 5202 | SOPs, sampling and analysis of core matrices, all POPs | 50,000 |
| | 5203 | National reports and regional summary report | 170,000 |
| | 5204 | Preparation of final regional report | 56,000 |
| | 5205 | Visualization, translation, interpretation (Web, WS, documents) | 40,000 |
| | 5299 | Sub-Total Sub-Total | 491,000 |
| | 5500 | Evaluation | |
| | 5501 | Mid-term review | 35,000 |
| | 5502 | Terminal evaluation | 35,000 |
| | 5599 | Sub-Total Sub-Total | 70,000 |
| | 5999 | Component Total | 561,000 |
| | TOTAL | | 3,128,500 |

APPENDIX 16

TRACKING TOOLS (NOT AVAILABLE)

APPENDIX 17

SUPERVISION PLAN

To be developed at the inception workshop