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MEDITERRANEAN ACTION PLAN
UNEP/MAP GEF Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem

Fourth Steering Committee Meeting of the Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership)

17-21 February 2014, Hammamet, Tunisia

DRAFT BUDGET REVISION FOR THE “CLIMATE VARIABILITY & ICZM” PROJECT, 2014

Together for the Mediterranean Sea

UNEP/MAP
Athens, 2014

Integration of Climatic Variability and Change into National Strategies to Implement the ICZM Protocol in the Mediterranean

DRAFT BUDGET REVISION
2014

Draft for Approval

Together for the Mediterranean Sea

Contents

Introduction and Budget Revision Summary

The Budget revision is a yearly process where the project budget is revised to reflect any modifications in the work plan. Changes may be effected within the framework of the budget, provided that the total value of the project remains the same. Adjustments and changes take place in order to reflect the most updated and realistic plan which would better accommodate the project implementation and successfully meet its ultimate outputs under the project's mandate.

Reasons that resulted in raising the need to adjust the budget with a more updated approach have to do with changes in the execution work plan and the practical assessment of certain execution modalities, initially adopted to implement the project.

The Project Management Unit (PMU) and the executing Partners are in close cooperation, constantly re-assessing the project's execution modalities so as to ensure the maximum efficiency of the options adopted. The Project's Executing Partners are requested annually and well before the respective year's Steering Committee meeting to review their project budget and make sure that it is aligned to their work plan. In the case that there is need for adjustments, the respective executing partner has to submit the requested changes with adequate justification to the PMU for further revision. Once the requested changes are reviewed by the PMU, they are further submitted to the Steering Committee. The Annual Steering Committee Meeting of the MedPartnership is the occasion where the requested budget adjustments are presented and, subject to the confirmation of the Steering Committee, are eventually endorsed. Following that, the project shall follow and abide to the latest approved budget by the Steering Committee.

Significant changes in the budget that are presented for approval are related with the cost of PMU. Consultants' costs are significantly reduced while Project Personnel and Secretarial support costs are increased. Budgeted funds for meetings and conferences are effectively transferred to sub-contract UNEP/GRID-Geneva for the implementation of the ecosystems assessment tool in the Tunisian demo project and the training of national experts on SDI and setback zone calculation. Significant changes in the executing partners' budgets have to do again with the subcontracting of UNEP/GRID-Geneva for the implementation of the Information Sharing Platform and the ecosystems assessment tool in the Tunisian demo project.

The Table Below *(2014 Budget Revision Summary Table) shows* the summary of Budget proposal which will contribute and facilitate the implementation of the activities.

Recommendations for 4th Steering Committee Meeting:

The Steering Committee is kindly requested to review and consider recommendations for the following:

- Review and endorsement of Approval of 4th Budget Revision of the Climate Variability & ICZM Project

2014 Budget Revision Summary Table

Component: Project Personal

		2012 Expenditures	2013 Ytd Expenditures	2014 Revised	2015 Revised	Total Budget Revised
UNEP BUDGET LINE/OBJECT OF EXPENDITURE						US$
10	**PROJECT PERSONNEL COMPONENT**					
1100	**Project Personnel w/m (Show title/grade)**					
1101	Project Manager P4 PMU	0.00	0.00	22,700.00	0.00	22,700.00
1102	Mediterranean Marine and Coastal Expert P3 PMU	0.00	0.00	45,400.00	15,812.87	61,212.87
1199	**Sub-Total**	**0.00**	**0.00**	**68,100.00**	**15,812.87**	**83,912.87**
1200	**Consultants w/m (Give description of activity/service)**					
1201	Climate Change Consultant for supporting the project - (indicative P3 level - 90 w/w)		10,180.54	37,000.00	28,500.00	75,680.54
1202	Consultancy travel		0.00	7,000.00	5,000.00	12,000.00
1203	Consultant - Reg Cons.	-809.25	0.00	10,000.00	10,000.00	19,190.75
1204	TDA Experts		0.00	0.00	0.00	0.00
1299	**Sub-Total**	**-809.25**	**10,180.54**	**54,000.00**	**43,500.00**	**106,871.29**
1300	**Administrative support w/m (Show title/grade)**					
1301	Administrative Assistant	0.00	0.00			0.00
1302	Translation services		0.00	5,000.00	5,000.00	10,000.00
1303	Secretary G4 PMU	0.00	0.00	23,684.15	23,684.15	47,368.29
1399	**Sub-Total**	**0.00**	**0.00**	**28,684.15**	**28,684.15**	**57,368.29**
1400	**Volunteers w/m**					
1499	**Sub-Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1600	**Travel on official business (above staff)**					
1601	PMU Staff Travel	6,073.69	6,927.66	12,000.00	9,000.00	34,001.35
1699	**Sub-Total**	**6,073.69**	**6,927.66**	**12,000.00**	**9,000.00**	**34,001.35**
1999	**Component Total**	**5,264.44**	**17,108.20**	**162,784.15**	**96,997.02**	**282,153.80**

Component: Sub-Contract and Training

20		SUB-CONTRACT COMPONENT					
	2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)					
	2101		0.00	0.00	0.00	0.00	0.00
	2199	**Sub-Total**	**0.00**		**0.00**	**0.00**	**0.00**
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)					
	2201	PAP/RAC	7,598.99	95,755.25	564,005.76	102,640.00	770,000.00
	2202	BLUE PLAN	0.00	216,165.00	327,100.00	236,735.00	780,000.00
	2203	GWP MED	0.00	55,346.00	284,654.00	0.00	340,000.00
	2204	STI Training contract	0.00	0.00	98,000.00	0.00	98,000.00
	2299	**Sub-Total**	**7,598.99**	**367,266.25**	**1,273,759.76**	**339,375.00**	**1,988,000.00**
	2300	Sub-contracts (commercial purposes)					
	2399	**Sub-Total**	**0.00**		**0.00**	**0.00**	**0.00**
	2999	**Component Total**	**7,598.99**	**367,266.25**	**1,273,759.76**	**339,375.00**	**1,988,000.00**
30		TRAINING COMPONENT					
	3100	Fellowships (total stipend/fees, travel costs, etc)					
	3199	**Sub-Total**	**0.00**		**0.00**	**0.00**	**0.00**
	3200	Group training (study tours, field trips,					0.00
		workshops, seminars, etc) (give title)					0.00
	3201	2 regional workshops			0.00		0.00
	3299	**Sub-Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	3300	Meetings/conferences (give title)					0.00
	3301	Steering Committee (back-to-back to MedPartnership SC)		0.00	5,000.00	3,000.00	8,000.00
	3302	Expert regional meeting		1,391.20	6,000.00	0.00	7,391.20
	3303	TDA Meeting		0.00	0.00	0.00	0.00
	3399	**Sub-Total**	**0.00**	**1,391.20**	**11,000.00**	**3,000.00**	**15,391.20**
	3999	**Component Total**	**0.00**	**1,391.20**	**11,000.00**	**3,000.00**	**15,391.20**

Component: Equipment & premises component

40	**EQUIPMENT & PREMISES COMPONENT**					
4100	**Expendable equipment (items under**					
	($1,500 each, for example)					
4101	Office supplies	0.00		0.00	0.00	0.00
4199	**Total**	**0.00**		**0.00**	**0.00**	**0.00**
4200	**Non-expendable equipment**					0.00
	(computers, office equip, etc)					0.00
4201	Office equipments	0.00		0.00	0.00	0.00
4202		0.00		0.00	0.00	0.00
4203		0.00		0.00	0.00	0.00
4299	**Sub-Total**	**0.00**		**0.00**	**0.00**	**0.00**
4300	**Premises (office rent, maintenance**					0.00
	of premises, etc)					0.00
4301	Office/Premises Rent&maintenance	0.00		0.00	0.00	0.00
4302		0.00		0.00	0.00	0.00
4303		0.00		0.00	0.00	0.00
4399	**Sub-Total**	**0.00**		**0.00**	**0.00**	**0.00**
4999	**Component Total**	**0.00**		**0.00**	**0.00**	**0.00**

Component: Miscellaneous

50		MISCELLANEOUS COMPONENT					
	5100	Operation and maintenance of equip. (example shown below)					
	5199	Sub-Total	0.00	0.00	0.00	0.00	0.00
	5200	Reporting costs (publications, maps,					0.00
		newsletters, printing, etc)					0.00
	5201	Publications	0.00	0.00	2,000.00	1,000.00	3,000.00
	5299	Sub-Total	0.00	0.00	2,000.00	1,000.00	3,000.00
	5300	Sundry (communications, postage,					0.00
		freight, clearance charges, etc)					0.00
	5301	Communication	0.00	0.00	0.00	0.00	0.00
	5399	Sub-Total	0.00	0.00	0.00	0.00	0.00
	5400	Hospitality and entertainment					0.00
	5499	Sub-Total	0.00	0.00	0.00	0.00	0.00
	5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)					
	5501	Audit Costs	0.00	0.00	0.00	0.00	0.00
	5581	Final evaluation costs (fees, DSA, travels)	0.00	0.00	10,000.00	0.00	10,000.00
	5599	Sub-Total	0.00	0.00	10,000.00	0.00	10,000.00
	####	Component Total	0.00	0.00	12,000.00	1,000.00	13,000.00
	TOTAL COSTS		12,863.43	385,765.65	1,459,543.91	440,372.02	2,298,545.00