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Fifth Project Steering Committee Meeting of MedProgramme Child Project 1.1

Madrid, 15 October 2024

Meeting report of the Fourth Project Steering Committee Meeting of the MedProgramme Child Project 1.1 (Athens, 5 March 2024)

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UNEP/MAP
Athens, 2024

UNEP/MED WG.580/5

CP 1.1

Meeting Report

Fourth Project Steering Committee Meeting of the MedProgramme Child Project 1.1

Athens, 5 March 2024

Conclusions of the Steering Committee Meeting

On 5 March 2024, the Fourth Steering Committee Meeting (SCM) of Child Project 1.1 "Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts" (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in 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 by the Executing Partners under the three components (Chemical and Waste, International Waters and Monitoring and Evaluation) of the MedProgramme's Child Project 1.1 and agreed on the importance of continued collaboration among the different partners for the efficient implementation of the activities.*

2. *The SCM welcomed the appointment of the Midterm Review Consultant and committed to providing necessary information and data as required.*

3. *The SCM agreed to hold an extraordinary Steering Committee Meeting in September 2024 further to the conclusion of the mid-term review with the aim to review the disposal contracts as well as the new POPs prevention pilots. The MedPCU is requested to propose the modality, agenda and date/venue of the meeting.*

4. *With regards to disposal activities of PCB and Hg, the SCM:*
    i. *Endorsed the decision for engaging UNOPS for procurement of Phase 2 disposal contracts of the PCB stocks in Albania, Bosnia and Herzegovina and Montenegro, as well as Mercury and PCB in Tunisia. The SCM requested MedPCU to immediately initiate the procurement process.*
    ii. *Confirmed the need to hire national consultants in participating countries to coordinate with governmental agencies and oversee/report on disposal activities. To this end, the MedPCU is requested to update the three budget line descriptions to stipulate "national/regional consultants" (currently listing "regional consultants" only).*
    iii. *Confirmed that the final waste quantities to be included in the tender documentation may be updated flexibly pending confirmation of PCB stocks availability in Albania, Bosnia and Herzegovina, and Tunisia. The MedPCU was requested to confirm when the final tender documents will be submitted for the procurement process. Tunisia was requested to provide existing inventory data for potential 400 tons of PCB waste, no later than 20 March 2024.*

5. *With regards to prevention activities of PCB and Hg, the SCM:*
    i. *Requested the development of knowledge products on new POPs by MedWaves.*
    ii. *Requested the Countries to engage MED POL and/or MedWaves to propose pilot projects for further consideration as part of the work undertaken by MedWaves. Proposal(s) to include workplan, required budget, and outcomes in terms of tones of POPs prevented, to be reviewed and decision taken in the September SCM.*

6. *The SCM agreed with the proposal of MedPCU to support funding Small Scale Financing Agreements (SSFAs) for 9 GEF Countries in order to develop National Action Plans in accordance with Article 15 of the LBS Protocol. To this aim, the SCM took note that the NAPs will address national transboundary priority issues and impacts which will be considered in the reformulation of a summary TDA report for the Mediterranean.*

7. *The SCM reviewed the work plan of CP1.1 for the year 2024. The SCM approved planned activities subject to incorporating the above-mentioned recommendations.*

8. *The SCM took note of the budget forecast and expressed its concern on the high balance unspent by end of March 2025 (approximately USD 3 million) and endorsed the proposal to extend the project for one additional year (March 2026).*

9. *Regarding the proposed budget revisions (depicted in document: UNEP/MED WG.580/3), the SCM:*

    i. *agreed with the proposal of the Secretariat/MedPCU to reallocate a total of USD 185,000 from the three budget lines for the regional experts for POPs, Hg and capacity building to compensate for the technical work undertaken by the Programme Officer CW (P3) in 2022-2023.*

    ii. *Agreed with the proposal of the Secretariat/MedPCU to reallocate a total of USD 387,155 from the Programme Officer CW (P3) PMC to the Finance Budget Officer and Finance Assistant of the MedPCU.*

    iii. *Noted that the proposed budget revisions require further time for review. The SCM requested an additional one week to provide feedback and agreement to the remaining proposed budget revisions under CW and IW, with a silent approval procedure.*

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.*

11. *The SCM requested the MedPCU to provide a detailed procurement plan for the year 2024 for their consideration with a silent approval procedure within 2 weeks of receipt.*

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Report of the Meeting

Introduction

1. In the framework of the Global Environment Facility (GEF) funded Mediterranean Sea Programme (MedProgramme): "Enhancing Environmental Security (GEF ID 9607), and Child Project 1.1"Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hot Spots and Measuring Progress to Impacts" (GEF ID 9684) executed by UNEP/MAP, the MedProgramme Coordinating Unit (MedPCU) held its 4th Project Steering Committee Meeting of Child Project 1.1 in Athens, Greece on 5 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 1.1 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 5 March 2024 by UNEP/MAP Coordinator, Ms. Tatjana Hema. In her opening remarks, she welcomed the participants and provided a summary overview of the changes currently underway for the management of the MedProgramme at UNEP/MAP and MedWaves. She praised the work accomplishments of outgoing officers and indicated that work progress will continue and gaps in vacant posts will be promptly filled. She made note of the ongoing midterm evaluation requesting the cooperation of the countries in providing information and reporting of data. She stressed the need for the project to succeed and requested the meeting to adopt the necessary provisions in that direction.

6. Ms. Eloise Touni, UNEP-GEF Chemical and Waste (CW) Task Manager indicated from her side that work progress in 2023 was an important step forwards in the disposal activities of PCB and mercury, but that further attention is needed, particularly in relation to the Basel notifications. She made note of the current expenditure rate at 15% while indicating that it should be at 75% in view of the start and end dates of the MedProgramme. She noted the ongoing mid-term evaluation, and the need to contribute to reporting of results. She referred to the ratification of the Minamata Convention by the Countries and inquired about delays they are facing about proceeding forward with ratification seeking their explanations during the discussions.

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

7. The Steering Committee Meeting elected Ms. Tamara Brajovic from Montenegro as Chair of the Meeting.

8. The proposed agenda appearing in document UNEP/MED WG.580/1 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.

9. 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.

10. The Meeting addressed all Agenda items. The Meeting closed on 5 March 2024 after adopting its Conclusions and Recommendations appended in Annex III to this document.

Agenda item 3: Review of Child Project 1.1 Implementation Progress

a) Component 1: Chemicals and Waste

11. Under this component of agenda item 3, the MedPCU Programme Coordinator presented work progress achieved to date in both Algeria and Lebanon for Phase 1 disposal activities and provided an overview of work planned under Phase 2 in Algeria, Albania, Bosnia and Herzegovina, and Montenegro as well as Tunisia. He gave an update of the status of preparation of the PCB inventories and the Environmental Sound Management (ESM) reports for Mercury. He provided an overview of the procurement status, noting the signature of the two contracts in 2023 for disposal of PCB in Lebanon and Algeria which is a major milestone of the project. He proposed engagement of the United Nations Office for Project Services (UNOPS) for undertaking Phase 2 disposal contracts in these countries due to their relatively rapid procurement processes. The Steering Committee endorsed the engagement of UNOPS for Phase 2 of the disposal activities in Albania, Bosnia and Herzegovina, and Montenegro as well as Tunisia for both mercury and PCB disposal.

12. At the conclusion of the presentation, countries' representatives provided an update of the status of work progress in their individual countries. Tunisia inquired about the possibility of including additional quantities of approximately 490 tons of PCB. Albania provided information about status of preparations of its PCB inventory. Montenegro briefed about two assessments on mercury and PCB in the Port of Montenegro area and updated on the ESM preparations for mercury. MedPCU took note of the countries report for further follow-up.

13. UNEP/MAP Coordinator indicated that additional quantities from Tunisia can be included if details on inventory can be provided without delay. UNEP-GEF CW Task Manager indicated that additional quantities can be incorporated into the new contract for Phase 2 up to 10% of total agreed amounts; noting that the additional quantity provided by Tunisia would enable the MedProgramme to achieve the target PCB quantity to be disposed of 2000 tons. The Meeting requested Tunisia to provide inventory data for the potential additional amounts of PCB no later than 20 March 2024. Tunisia confirmed its commitment to meet the above deadline.

14. Mr. Jordi Moles Matinero, Project Manager at MedWaves gave a presentation on work progress related to the new POPs prevention pilots. He explained the challenges facing MedWaves to proceed in completing this work including change of officers in charge; procurement of services of local laboratories; the complex national regulatory frameworks; and delays in execution due to restrictive contractual frameworks and administrative structures governing the operational processes of MedWaves.

15. MedWaves Project Manager discussed implementation of three case studies/pilot projects in Lebanon, Morocco and Tunisia, noting that these countries were selected further to the recommendations of the 3rd CP1.1 Steering Committee Meeting in 2023. In response, UNEP-GEF CW Task Manager inquired whether these case studies are based on existing plans or entail new activities. Morocco indicated that they will confirm implementation after checking with relevant national agencies. Bosnia and Herzegovina inquired whether the pilot projects can be expanded to more than 3

countries, noting that river monitoring of new POPs can be included, which would address also transboundary aspects between countries.

16. UNEP-GEF CW Task Manager inquired whether the countries have national entities technically qualified to implement the pilot projects, noting that these pilots should be implemented further to the approval of the countries, with the aim to reduce generation of new POPs.

17. With regards to other countries wishing to join in implementation, UNEP-GEF CW Task Manager requested countries' representatives interested to join to contact MedWaves and/or MED POL directly by submitting proposals, workplans and budgets to prevent generation/ contamination with new POPs in their countries, including outcomes in terms of tonnage of POPs to be prevented. Based on this submission, MedWaves would assess budget availability and a decision can be reached on the way forward.

18. Several countries requested that MedWaves develop knowledge products on new POPs. The MedPCU concurred with this request.

19. UNEP-GEF CW Task Manager proposed to include the case studies/pilot projects, including proposals for new pilot projects, in the agenda of the extraordinary Steering Committee Meeting which will be called to convene in September 2024 further to the conclusion of the mid-term review. She also proposed to review the disposal contracts for Phase 2 during this extraordinary Steering Committee Meeting. The Meeting agreed with the proposal as stipulated in the conclusions and recommendations presented in Annex III of this report.

b) Component 2: International Waters

20. The UNEP/MAP Coordinator provided an overview of the offshore consultancy activity, noting that the aim is to develop an offshore monitoring strategy culminated with the selection of 20 monitoring stations in all GEF-participating countries, from which 5 stations will be piloted for developing concrete monitoring programmes. With regards to the data sharing policy included as one of the outputs of this component, the UNEP/MAP Coordinator noted that InfoRAC has already developed this policy; nevertheless, they can assist in the implementation of the related activity. The MedPCU took note for further follow-up.

21. Libya inquired whether they can participate in offshore monitoring. The UNEP/MAP Coordinator noted that Libya is indeed eligible. Morocco inquired whether countries are involved in the selection of the monitoring stations. The UNEP/MAP Coordinator responded that these stations are selected jointly, noting that by September 2024, it is anticipated that the 20 monitoring stations and 5 pilot stations would be selected.

22. The MedPCU proposed to provide support to MED POL by funding Small Scale Funding Agreements for the GEF-participating countries in order to develop National Action Plans (NAPs) in accordance with Article 15 of the LBS Protocol. The Meeting approved the proposal by MedPCU noting the need for the NAPs to address national transboundary priority issues and impacts to be considered in the reformulation of a policy summary document for Transboundary Diagnostic Assessment (TDA) report.

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

c) Component 3: Monitoring and evaluation and information dissemination

24. Further to the presentation by MedPCU of the work progress of activities implemented under this component, the participating countries did not provide any comment. Note was taken by the Meeting for the convening of the upcoming annual stocktaking meeting and the recommendations of the mid-term review in June 2024.

Agenda item 4: Workplan 2024 - 2025

25. Under this agenda item, the MedPCU Programme Coordinator and MedWaves Project Manager presented the Workplan of Child Project 1.1 for Components 1 on PCB and mercury disposal/reduction; Component 2 on International Waters; and Component 3 on Monitoring and Evaluation.

26. 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

27. Under this agenda item, the MedPCU Programme Coordinator presented the expenditure status and budget forecast for CP1.1 for Q2 to Q4/2024 and Q1/2025.

28. The MedPCU presented proposals for budget revisions under UMOJA classes of personnel, travel, contractual and operational. Several countries requested that the allocated budget for recruitment of regional experts is expanded to cover national experts too. The MedPCU took note of the countries request for implementation in future recruitments.

29. 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.

30. 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.

31. The Steering Committee Meeting, and further to its deliberations on the status of implementation and budget expenditures to date, approved the proposed MedPCU extension of the CP1.1 for one year (till March 2026) as stipulated in the conclusions and recommendations presented in Annex III to this report.

32. The Meeting agreed to amend the Internal Cooperation Agreement between the Implementing and Executing Agencies in order to accommodate the proposed one-year extension of the project duration to complete activities by March 2026, as well as accommodate the budget revisions as presented and endorsed by the Steering Committee Meeting.

Agenda item 6: Any Other Business

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

Agenda item 7: Conclusions and Recommendations

34. 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

35. After expressing the usual courtesies, the Chair declared the Meeting closed at 17:30 on Tuesday 5 March 2024.

Annex I

List of Participants

Participating Countries

ALBANIA	**Ms. Enkeleda Shkurta** Head of Sector PRTR Department of Information and statistics National Environmental Agency Tel: + 355672534574 Email: Enkeleda.Shkurta@akm.gov.al ledi.mera@yahoo.com **Ms. Shpresa Domi** Ministry of tourism and environment. Tel : + 355696163591 Email : shpresadomi7@gmail.com shpresa.mezini@turizmi.gov.al
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UNITED NATIONS ENVIRONMENT PROGRAMME AND OTHER ORGANIZATIONS

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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 1.1 implementation progress:
a) Component 1:	Chemicals and Waste
b) Component 2:	International Waters
c) Component 3:	Monitoring and evaluation and information dissemination
Agenda item 4:	Workplan 2024-2025
a) Component 1:	Chemicals and Waste
b) Component 2:	International Waters
c) Component 3:	Monitoring and evaluation and information dissemination
Agenda item 5:	Budget for workplan 2024-2025
a) Component 1:	Chemicals and Waste
b) Component 2:	International Waters
c) Component 3:	Monitoring and evaluation and information dissemination
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 5 March 2024, the Fourth Steering Committee Meeting (SCM) of Child Project 1.1 "Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts" (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607) was held in Athens. The Meeting was organized by UNEP/MAP Secretariat/MedPCU.

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2. The SCM welcomed the appointment of the Midterm Review Consultant and committed to providing necessary information and data as required.

3. The SCM agreed to hold an extraordinary Steering Committee Meeting in September 2024 further to the conclusion of the mid-term review with the aim to review the disposal contracts as well as the new POPs prevention pilots. The MedPCU is requested to propose the modality, agenda and date/venue of the meeting.

4. With regards to disposal activities of PCB and Hg, the SCM:
    i. Endorsed the decision for engaging UNOPS for procurement of Phase 2 disposal contracts of the PCB stocks in Albania, Bosnia and Herzegovina and Montenegro, as well as Mercury and PCB in Tunisia. The SCM requested MedPCU to immediately initiate the procurement process.
    ii. Confirmed the need to hire national consultants in participating countries to coordinate with governmental agencies and oversee/report on disposal activities. To this end, the MedPCU is requested to update the three budget line descriptions to stipulate "national/regional consultants" (currently listing "regional consultants" only).
    iii. Confirmed that the final waste quantities to be included in the tender documentation may be updated flexibly pending confirmation of PCB stocks availability in Albania, Bosnia and Herzegovina, and Tunisia. The MedPCU was requested to confirm when the final tender documents will be submitted for the procurement process. Tunisia was requested to provide existing inventory data for potential 400 tons of PCB waste, no later than 20 March 2024.
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    i. Requested the development of knowledge products on new POPs by MedWaves.
    ii. Requested the Countries to engage MED POL and/or MedWaves to propose pilot projects for further consideration as part of the work undertaken by MedWaves. Proposal(s) to include workplan, required budget, and outcomes in terms of tones of POPs prevented, to be reviewed and decision taken in the September SCM.
6. The SCM agreed with the proposal of MedPCU to support funding Small Scale Financing Agreements (SSFAs) for 9 GEF Countries in order to develop National Action Plans in accordance with Article 15 of the LBS Protocol. To this aim, the SCM took note that the NAPs will address national transboundary priority issues and impacts which will be considered in the reformulation of a summary TDA report for the Mediterranean.

7. The SCM reviewed the work plan of CP1.1 for the year 2024. The SCM approved planned activities subject to incorporating the above-mentioned recommendations.

8. The SCM took note of the budget forecast and expressed its concern on the high balance unspent by end of March 2025 (approximately USD 3 million) and endorsed the proposal to extend the project for one additional year (March 2026).

9. Regarding the proposed budget revisions (depicted in document: UNEP/MED WG.580/3), the SCM:
    i. agreed with the proposal of the Secretariat/MedPCU to reallocate a total of USD 185,000 from the three budget lines for the regional experts for POPs, Hg and capacity building to compensate for the technical work undertaken by the Programme Officer CW (P3) in 2022-2023.
    ii. Agreed with the proposal of the Secretariat/MedPCU to reallocate a total of USD 387,155 from the Programme Officer CW (P3) PMC to the Finance Budget Officer and Finance Assistant of the MedPCU.
    iii. Noted that the proposed budget revisions require further time for review. The SCM requested an additional one week to provide feedback and agreement to the remaining proposed budget revisions under CW[1] and IW,[2] with a silent approval procedure.

10. The SCM confirmed that the Implementing Agency has the authority to approve in line with GEF and UNEP financial rules,[3] 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.

11. The SCM requested the MedPCU to provide a detailed procurement plan for the year 2024 for their consideration with a silent approval procedure within 2 weeks of receipt.

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[1] CW: USD 80,000 POPs inventories and lab analyses (contractual) to SSFA Montenegro (IP);
USD 270,805 POPs inventories and lab analyses (contractual) to Phase 2 - POPs and mercury disposal/ Albania, Bosnia and Herzegovina, Montenegro and Tunisia (contractual); and USD 120,000 Mercury wastes removal/EIAs (contractual) to Assessment Montenegro (contractual).

[2] IW: USD 70,000 POPs Publications – TDA (Operational) to SSFAs with 9 countries for NAPs/PoM (IP); USD 180,000 Thematic assessments TDA (contractual) to SSFAs with 9 countries for NAPs/PoM (IP); and USD 30,000 Workshops and meetings (travel) to MED POL technical staff and regional consultants (travel).

[3] GEF rules provides a limit of no more than 10%

Annex IV

Work Plan (2024 – 2025)

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

Child Project 1.1 Workplan	2024			2025	Status
Activity/Quarter	Q2	Q3	Q4	Q1	
Lebanon					
Health, safety and environmental plans available					Completed
Basel notification documents for Lebanon available					In progress
Official notification of disposal from disposal facilities					Not initiated
Algeria					
Contract amendment signed to include Phase 2 PCB waste in Algeria					In progress
Health, safety and environmental plans available					In progress
Basel notification documents available					In progress
Official notification of disposal from disposal facilities					Not initiated
Activity 1.1.2: Phase 2 POPs inventory and prioritization in Albania, Algeria, Bosnia and Herzegovina, Morocco, Tunisia					
PCB inventory map completed					In progress
Activity 1.1.3: Phase 2 POPs disposal					
UN to UN agreement signed with UNOPS for disposal contract in 3 Balkan countries					In progress
Contract awarded					Not initiated
Health, safety and environmental plans available					Not initiated
Basel notification documents available					Not initiated
Activity 1.1.4: POPs remediation and Hg assessment					
Final mercury assessment available for Tunisia					Not initiated
Output 1.2: Management and safe storage of mercury					
Final socio-economic study available for Tunisia					In progress
Activity 1.2.1: Confirmation of mercury stocks for disposal (Algeria, Bosnia, Tunisia, Montenegro)					
Environmental sound management plan available for Algeria					In progress
EMP/monitoring plan for Montenegro, and new POPs assessment (for Albania, BiH and Montenegro) - linked to Output 1.3					In progress
Activity 1.2.2: Planning and disposal of mercury					
UN to UN agreement signed with UNOPS for disposal contract in Tunisia					In progress

Contract awarded					Not initiated
Site visit completed (for field site work)					Not initiated
Basel notification documents for Tunisia available					Not initiated
Output 1.3: Long term POPs reduction through pilot activities on new POPs alternatives					
Activity 1.3.1: Pilot demonstration projects in three countries					
Comprehensive regulatory draft on the management of POPs in accordance with the Stockholm Convention for Tunisia available					In progress
Final POPs report for Morocco prepared					
Excel file with two inventories containing all the sampling information (one for Tunisia and one for Morocco) available.					In progress
Laboratory analysis report proving or disproving the presence of PFOS, HBCD, and SCCP depending on the matrix (including Lebanon, Morocco, and Tunisia) available.					In progress
One guidance about textiles and POPs, aiming to cover all aspects of production of textile and POPs for Tunisia, available					Not initiated
Activity 1.3.2: Replication and expansion of prevention pilot activities					
Identification of case studies, stories to be actively disseminated through the KMS					Not initiated
Presentation and online participation for capacity-building activities among MedProgramme participating countries on new POPs completed					Not initiated
Output 1.4: Mercury reduction through pilot activities on new mercury alternatives Tunisia					
Activity 1.4.2: Update legislation					
Legislative draft for updating the legislation related to mercury					In progress
Activity 1.4.3: Mercury waste hotspots analysis reports					
One report related to the management of mercury-contaminated waste, identificating hotspots in Tunisia (Chlor-Alkali; industrial processes, production of virgin mercury, mining slag heaps, etc.) and mercury in lagoon and proximal marine environments available					Not initiated
National Inventory of mercury release in the environment (2022) available					
Activity 1.4.4: Health risk assessment for policy guidance					
Report about analysis "Assess mercury levels in urine keratin of healthcare workers, particularly those highly exposed to mercury in hospitals and dental clinics (both private and hospital-based)" available.					Not initiated
Report about analysis "Measure mercury levels in the air within cities where mercury-containing equipment (e.g., thermometers, sphygmomanometers, probes, mercury, lamps, and mercury waste management)" available					Not initiated

Component 2: International Waters					
Output 2.1: Updated TDA including gender assessment					
National thematic assessments for identification of transboundary priority issues and impacts based on pollutants releases and proposed mitigation measures to be incorporated into the NAPs/PoM					In progress
Results of thematic assessments shared and disseminated					Not initiated
TDA summary report prepared taking into consideration national transboundary assessment findings and identified priority issues, the 2023 MED QSR as well as gender aspects					Not initiated
Summary TDA report reviewed by countries and comments addressed					Not initiated
Summary TDA report approved by steering committee					Not initiated
Output 2.2 Report on progress to impacts					
Utilization of the MedProgramme knowledge management tools and data to assess progress.					In progress
Output 2.3: Offshore monitoring strategy and identification of 20 locations for the offshore monitoring stations					
Draft offshore strategy reviewed and aligned with national IMAPs					In progress
Identification of at least 20 sites for offshore monitoring stations					In progress
Identification of 5 pilot stations for implementing the offshore monitoring strategy in 5 piloting areas is finalized					In progress
Piloting IMAP implementation for selected indicators at up to 5 offshore stations					Not initiated
Output 2.4: Data sharing policy for the Mediterranean					
Review of structure, functions and content of national databases/ IT platforms					Not initiated
Recommendations on the design of IT model to connect national into a regional network/ platform					Not initiated
Promoting regional cooperation and exchange of best practices					In progress
Component 3: Monitoring and Evaluation					
Output 3.1: Knowledge Management strategy shares knowledge from Child Project 1.1					
Activity 3.1.2 Case studies in different formats including video for the prevention pilots					
Additional video for Chemicals&Waste (based on existing video) prepared					In progress
Capacity-building events					In progress
Output 3.2: Regular monitoring and evaluation of project progress and results					
Activity 3.2.1 Quarterly financial reports and annual progress reports monitoring status of project execution					
4 Quarterly progress and financial reports provided					In progress

PIR draft and co-finance report provided					In progress
Chemicals&Waste session for ASMs organized					In progress
Project Steering Committee organized					In progress
Activity 3.2.2 Midterm and Terminal evaluations					
Support for Mid-term review provided					In progress

Annex V

Procurement Plan

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

UNEP Budget Line	List of Goods and Services required	Budget ($US) that will be spent in 2024	Budget $US committed for the rest of the contract	Brief description of anticipated procurement process
Recruitment of consultants				
SB-007468.11.02.02 SB-007468.11.02.03 (CW)	Regional consultant for development of EMP for PCB disposal and mercury removal	24,900	0	Consultant recruited following UNON rules and procedures and will start work in June 2024
SB-007468.11.02.01 (CW)	Regional consultant for technical support/ capacity building and follow-up on disposal activities for POPs	7000	0	Consultant to be recruited through competitive selection process following UNON rules and procedures
SB-007468.11.02.02 SB-007468.11.02.03 (CW)	National consultants for follow-up on disposal activities for PCB and/or Mercury in Albania, Bosnia and Herzegovina and Montenegro	16,000	32,000	Consultants to be recruited through competitive selection process following UNON rules and procedures
SB-007468.11.02.02 SB-007468.11.02.03 (CW)	Regional consultants for follow-up on disposal of PCB and/or Mercury in Albania, Bosnia and Herzegovina, Montenegro and Tunisia	70,000	149,900	Consultant to be recruited directly by UNOPS in association with their agreement for managing disposal activities in the 4 countries
SB-007468.11.02.05 (CW)	National consultant for follow-up on disposal activities for PCB in Lebanon	5,000	2,380	Consultant is on board; closure of consultancy in 2025

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
SB-007468.12.02.01 (IW)	National consultant to support development of NAP in Montenegro in line with the findings of the country's national transboundary diagnostic analysis (TDA)	13,000	0	Consultant to be recruited through competitive selection process following UNON rules and procedures
SB-007468.12.02.01 (IW)	International consultant to review and support the pilot implementation of the Offshore Monitoring Strategy and Monitoring Plans in the Mediterranean Sea	22,000	0	Consultant is on board; closure of consultancy in 2024
SB-007468.12.02.01 (IW)	International consultant to support MedProgramme to execute the data related activities of the Knowledge Management Platform	22,000	72,400	Consultant to be recruited through competitive selection process following UNON rules and procedures
SB-007468.12.02.01 (IW)	International consultant to support MedProgramme to develop summary Transboundary Diagnostic Analysis report (TDA) for policy makers incorporating 2023 Med-QSR report findings	22,000	22,000	Consultant to be recruited through competitive selection process following UNON rules and procedures
SB-007468.11.02.04 (CW) SB-007468.12.02.02 (IW)	International consultant to execute the Gender Strategy and Activities of the GEF/UNEP MedProgramme	7,920	0	Consultant to be recruited through competitive selection process following UNOPS rules and procedures
	Subtotal (USD)	**209,820**	**278,680**	

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
Procurement of meetings and publications				
SB-007468.11.04.02 (CW) SB-007468.12.04.02 (IW)	Organization of ASM meeting in Türkiye in April 2025	0	35,000	Procurement further to UNDP Türkiye rules and procedures *(based on Fax Authorization with UNDP)*
SB-007468.11.04.03 (CW) SB-007468.12.04.03 (IW)	Procurement of interpretation services for two Steering Committee Meetings *(venue for meetings is in UNEP/MAP premises)*	13,000	13,000	Procurement following UNON rules and procedures
SB-007468.12.04.06 (IW)	Publications – TDA, including editing, type setting, generation of maps, etc.	0	80,000	Procurement of services of specialized organizations (e.g. GRID Arendal)
	Subtotal (USD)	**13,000**	**128,000**	
Procurement for disposal of POPs and Mercury				
SB-007468.11.05.01 (CW)	Amendment of contract no. 4700025416 with Tredi to include additional quantities of PCB-containing equipment for disposal in Algeria	1,000,000	463,000	The amendment of the existing contract underway by UNON
SB-007468.11.05.02 (CW)	PCB-disposal contract covering Albania, Bosnia-Herzegovina, Montenegro and Tunisia	909,100	*(required amount will be higher; attempting to allocate from mercury component)*	Procurement undertaken through engagement of UNOPS

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
SB-007468.11.05.02 (CW)	Mercury disposal contract for Tunisia	2,352,650	*(required fee will be less; attempt to reallocate to PCB component)*	Procurement exercise through UNOPS completed and contract signed
	Subtotal (USD)	**4,261,750**	**463,000**	
Procurement for office supplies, furniture and equipment				
SB-007468.11.04.04 (CW) SB-007468.12.04.04 (IW)	Contract for procurement of interpretation equipment and/or furnishings for the conference room at UNEP/MAP premises designated for holding steering committee meetings	34,000	0	Procurement through competitive bidding process following UNON rules and procedures
	Subtotal (USD)	**34,000**	**0**	
	TOTAL (USD)	**4,518,570**	**869,680**	

Annex VI

Revised Budget

Revised Budget of Child Project 1.1 "Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts" (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

Project title: Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)

Project number: 9684

Executing Agency: UN Environment/MAP

Budget Revision - April 2024

Project implementation period:

From: 27-Apr-20

To: 31-Mar-26

			Component 1: Chemicals and Waste				Component 2: International Waters				Component 3: M&E		PMC		Grand Total		
			Output 1.1 POPs disposal	Output 1.2 Mercury disposal	Output 1.3 POPs prevention	Output 1.4 Mercury prevention	Output 2.1 Updated TDA	Output 2.2 Progress to impacts	Output 2.3 Offshore monitoring	Output 2.4 Data sharing policy	Chemicals and Waste (60%)	International Waters (40%)	Chemicals and waste	International waters	Chemicals and waste	International waters	Total Project Overall Budget
UMOJA CODE																	
FT30_010 STAFF AND PERSONNEL																	
	1001	MedPCU - MedProgramme Coordinator (P4)	-	-	-	-	33,750	68,750	68,750	68,750	-	-	-	8,585	-	248,585	248,585
	1002	MedPCU - Programme Officer CW (P3)	179,750	132,750	155,500	202,000	-	-	-	-	-	-	77,845	-	747,845	-	747,845
	1009	MedPCU - Finance and Budget Officer (P2)	-	-	-	-	-	-	-	-	-	-	324,955	119,415	324,955	119,415	444,370
	1003	MedPCU - Programme Financial Assistant (G5)	-	-	-	-	-	-	-	-	-	-	90,200	-	90,200	-	90,200
	1004	MedPCU - Programme and Administration Assistant (G5)	-	-	-	-	-	-	-	-	-	-	28,000	-	28,000	-	28,000
	1005	Regional/national consultants CW (capacity building / training)	-	-	-	42,500	-	-	-	-	-	-	-	-	42,500	-	42,500
	1006	Regional consultants IW - TDA	-	-	-	-	339,500	43,500	43,500	43,500	-	-	-	-	-	470,000	470,000
	1007	Regional/national Technical Experts/Consultants (CW - POPs)	115,000	-	115,000	-	-	-	-	-	-	-	-	-	230,000	-	230,000
	1008	Tech support frlom MED POL P4 (100% salary contribution from MTF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1010	Regional/national Technical Experts/Consultants (CW - Hg)	-	65,000	-	65,000	-	-	-	-	-	-	-	-	130,000	-	130,000
	1011	Gender Specialist	-	10,000	-	-	-	10,000	-	-	-	-	-	-	10,000	10,000	20,000
		National consultants to support POPs disposal activities (Lebanon)	20,000	-	-	-	0	-	-	-	-	-	-	-	20,000	-	20,000
subtotal			314,750	207,750	270,500	309,500	373,250	122,250	112,250	112,250	-	-	521,000	128,000	1,623,500	848,000	2,471,500
FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)																	-
	2201	SCPRAC - POPs prevention (assessment, training/awareness) and mercury prevention pilots	-	-	275,000	500,000	-	-	-	-	-	-	-	-	775,000	-	775,000
	2202	SSFA with MapX for visualization and assessment of inventories	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000
	2203	SSFA Algeria (national consultants and PCBs inventorying)	159,000	36,000	-	-	-	-	-	-	-	-	-	-	195,000	-	195,000
	2204	SSFA Lebanon (national consultants) [ELIMINATED; $60k moved to 1201 Phase 1 POPs disp.; $10k moved to consultants; $10k moved to contractual services]		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2205	SSFA Tunisia (national consultants and POPs inventorying)	30,000	418,400	-	-	-	-	-	-	-	-	-	-	448,400	-	448,400
	2206	SSFA Bosnia and Herzegovina (national	-	180,000	-	-	-	-	-	-	-	-	-	-	180,000	-	180,000
	2207	SSFA Albania (national consultants and PCBs inventorying)	95,000	-	-	-	-	-	-	-	-	-	-	-	95,000	-	95,000
	2208	SSFA Montenegro (national consultants)	224,000	-	-	-	-	-	-	-	-	-	-	-	224,000	-	224,000
	2209	SSFA Morocco (national consultants and POPs inventorying)	20,000	19,200	-	-	-	-	-	-	-	-	-	-	39,200	-	39,200
	New BL	SSFA capacity building/Mercury waster removal (EMP, Tunisia)		147,500											147,500	-	147,500
	2210	PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	-	-	-	-	250,000	-		-	-	-	-	-	-	250,000	250,000
	2211	SSFA with 5 countries for the offshore monitoring stations	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
	2212	SSFAs with 9 countries for national TDA IW	-	-	-	-	530,000	-	-	-	-	-	-	-	-	530,000	530,000
subtotal			548,000	801,100	275,000	500,000	780,000	-	200,000	-	-	-	-	-	2,124,100	980,000	3,104,100

			Component 1: Chemicals and Waste				Component 2: International Waters				Component 3: M&E		PMC		Grand Total		
			Output 1.1 POPs disposal	Output 1.2 Mercury disposal	Output 1.3 POPs prevention	Output 1.4 Mercury prevention	Output 2.1 Updated TDA	Output 2.2 Progress to impacts	Output 2.3 Offshore monitoring	Output 2.4 Data sharing policy	Chemicals and Waste (60%)	International Waters (40%)	Chemicals and waste	International waters	Chemicals and waste	International waters	Total Project Overall Budget
FT30_120 CONTRACTUAL SERVICES																	
	1201	Phase 1 POPs disposal	3,110,000	-	-	-	-	-	-	-	-	-	-	-	3,110,000	-	3,110,000
	1202	Phase 2 POPs and mercury disposal	909,100	2,352,650	-	-	-	-	-	-	-	-	-	-	3,261,750	-	3,261,750
	1205	POPs inventories - lab analyses	78,650	-	-	-	-	-	-	-	-	-	-	-	78,650	-	78,650
		Remediation Lebanon [ELIMINATED; $250k moved to 1201 Phase 1 POPs disp.]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1206	Contractual services to support national activities in Lebanon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1217	Assessment Montenegro	-	120,000	-	-	-	-	-	-	-	-	-	-	120,000	-	120,000
	1218	Assesment and mngt plan Kasserine Tunisia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1219	Mercury wastes removal EIAs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1221	Other Thematic assessments TDA IW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1222	Equipment pilot offshore monitoring stations IW	-	-	-	-		-	220,000	-	-	-	-	-	-	220,000	220,000
subtotal			4,097,750	2,472,650	-	-	-	-	220,000	-	-	-	-	-	6,570,400	220,000	6,790,400
FT30_160 TRAVEL																	
	1601	MedPCU travel to support the project	-	-	-	-	-	-	-	-	-	-	14,000	14,000	14,000	14,000	28,000
	1602	MED POL technical staff and regional consultants	20,000	15,000	-	-	50,000	-	15,000	15,000	-	-	-	-	35,000	80,000	115,000
	1603	Participants capacity buidling workshops CW	228,000	267,000	-	-	-	-	-	-	-	-	-	-	495,000	-	495,000
	1604	Workshops and meetings IW	-	-	-	-	60,000	-	150,000	150,000	-	-	-	-	-	360,000	360,000
	1606	Gender site assessments travel and DSA	10,000	-	-	-	-	10,000	-	-	-	-	-	-	10,000	10,000	20,000
subtotal			258,000	282,000	-	-	110,000	10,000	165,000	165,000	-	-	14,000	14,000	554,000	464,000	1,018,000
FT30_135 EQUIPMENTS, VEHICLES AND FURNITURE																	
	4201	Office equipment	-	-	-	-	-	-	-	-	20,000	16,000	-	-	20,000	16,000	36,000
subtotal											20,000	16,000			20,000	16,000	36,000
FT30_125 OPERATING AND OTHER DIRECT COSTS																	
	3001	Knowledge management strategy	-	-	-	-	-	-	-	-	75,000	50,000	-	-	75,000	50,000	125,000
	3002	Annual Stocktaking meeting	-	-	-	-	-	-	-	-	60,000	40,000	-	-	60,000	40,000	100,000
	3003	Steering Committee for CP 1.1	-	-	-	-	-	-	-	-	75,000	50,000	-	-	75,000	50,000	125,000
	3004	Office premises, supplies, consumables,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3005	Contribution to IW:LEARN [1% IW grants]	-	-	-	-	-	-	-	-	20,000	10,000	-	-	20,000	10,000	30,000
	3006	Publications - TDA	-	-	-	-	50,000	30,000	-	-	-	-	-	-	-	80,000	80,000
		Other workshops/meetings					150,000								-	150,000	150,000
	3007	Midterm review (UNEP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3008	Terminal Evaluation (UNEP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
subtotal			-	-	-	-	200,000	30,000	-	-	230,000	150,000	-	-	230,000	380,000	610,000
TOTAL			**5,218,500**	**3,763,500**	**545,500**	**809,500**	**1,463,250**	**162,250**	**697,250**	**277,250**	**250,000**	**166,000**	**535,000**	**142,000**	**11,122,000**	**2,908,000**	**14,030,000**

	POPs	Mercury	Total CW	IW	TOTAL
Total available	6,250,000	5,000,000	11,250,000	3,000,000	**14,250,000**
Total budgeted above, see cells below	6,186,000	4,936,000	11,122,000	2,908,000	**14,030,000**
Component 1 (1.1 + 1.3)	*5,764,000*	-	*5,764,000*	-	**5,764,000**
Component 1 (1.2 + 1.4)	-	*4,573,000*	*4,573,000*	-	**4,573,000**
Component 2 (2.1, 2.2, 2.3, 2.4)	-	-	-	*2,600,000*	**2,600,000**
M&E	*125,000*	*125,000*	*250,000*	*166,000*	**416,000**
PMC	*297,000*	*238,000*	*535,000*	*142,000*	**677,000**
	5.04%	***5.07%***	***5.05%***	***5.13%***	***5.09%***

Budget Variance, 3 April 2024
Project: GEF ID 9684

Project title:		Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)							
Project number:		**GEF ID 9684 - CP1.1 CW and IW - MedProgramme**							
Project executing partner:		UN Environment Mediterranean Action Plan (MAP)							
Project implementation period:									
From:	24-Apr-20	**To:**							
		SEPT 2022 BUDGET		**REVISED BUDGET APR 2024**		**VARIANCE**			
UNEP Budget Line		**C1, C2, M&E Project Budget Sept 2022**	**Project Management Cost Sept 2022**	**C1, C2, M&E Project Budget REVISED APR 2024**	**Project Management Cost REVISED**	**TOTAL Variance (Other Components)**	**TOTAL Variance % (Other Components)**	**TOTAL Variance (PMC)**	**Justification**
	PERSONNEL COMPONENT								
1100	**Project personnel**								
1001	MedPCU - MedProgramme Coordinator (P4)	240,000	20,000	240,000	8,585	0	0	(11,415)	**Reallocation to cover over-expenditure of line P2 Finance and Budget Officer as per budget reallocation agreed by PSC in March 2024**
1002	MedPCU - Programme Officer CW (P3)	485,000	465,000	670,000	77,845	**185,000**	**38**	(387,155)	**Reallocation from CW (P3) PMC to the finance budget officer and finance assistant as per budget reallocation agreed by PSC in March 2024**
1009	MedPCU - Finance and Budget Officer (P2)	-	108,000	-	444,370	0	0	**336,370**	
1003	MedPCU - Programme Financial Assistant (G5)	-	28,000	-	90,200	0	0	**62,200**	
1004	MedPCU - Programme and Administration Assistant (G5)	-	28,000	-	28,000	0	0	0	
1199	**Sub-total**	**725,000**	**649,000**	**910,000**	**649,000**	**185,000**	**26**	**0**	
1200	**Consultants**								
1201	Regional consultants CW (capacity building / training)	**175,000**	-	42,500	-	(132,500)	(76)	0	Reallocation to compensate for the technical work undertaken by CW (P3) as per budget reallocation agreed by PSC in March 2024
1202	Regional consultants IW - TDA	**470,000**	-	470,000	-	**0**	**0**	0	
1203	Regional Technical Experts/Consultants (CW - POPs)	**250,000**	-	230,000	-	(20,000)	(8)	0	**Reallocation to compensate for the technical work undertaken by CW (P3) as per budget reallocation agreed by PSC in March 2024**
1204	Tech support frlom MED POL P4 (100% salary contribution from MTF)	-	-	-	-	**0**	**0**	0	
1205	Regional Technical Experts/Consultants (CW - Hg)	**250,000**	-	130,000	-	(120,000)	(48)	0	**Reallocation to compensate for the technical work undertaken by CW (P3) as per budget reallocation agreed by PSC in March 2024**
1206	Gender Specialist	**20,000**	-	20,000	-	**0**	**0**	0	
1207	**National consultants to support POPs disposal activities (Lebanon)**	**10,000**	-	20,000	-	**10,000**	**100**	0	
1299	**Sub-total**	**1,175,000**	-	**912,500**	-	(262,500)	(22)	**0**	
1300	**Administrative Support**						**0**		
1399	**Sub-total**								

	TRAVEL COMPONENT								
1600	**Travel on official business**			-	-				
1601	MedPCU travel to support the project	-	28,000	-	28,000	**0**	**0**	0	
1602	MED POL technical staff and regional consultants	85,000	-	115,000	-	**30,000**	**35**	0	
1603	Participants capacity buidling workshops CW	495,000	-	495,000	-	**0**	**0**	0	
1604	Workshops and meetings IW	390,000	-	360,000	-	**(30,000)**	**(8)**	0	**Reallocation to MED POL technical staff and regional consultants (travel) as per budget reallocation agreed by PSC in March 2024**
1606	Gender site assessments travel and DSA	20,000	-	20,000	-	**0**	**0**	0	
1699	**Sub-total**	**990,000**	**28,000**	**990,000**	**28,000**	**0**	**0**	**0**	
1999	**Component total**	**2,890,000**	**677,000**	**2,812,500**	**677,000**	**(77,500)**	**(3)**	**0**	
	SUB-CONTRACT COMPONENT								
2200	**Sub-contracts (MOUs/LOAs for supporting organizations)**								
2201	SCPRAC - POPs prevention (assessment, training/awareness) and mercury prevention pilots	775,000	-	775,000	-	0	0	0	
2202	SSFA with MapX for visualization and assessment of inventories	20,000	-	20,000	-	0	0	0	
2203	SSFA Algeria (national consultants and PCBs inventorying)	195,000	-	195,000	-	0	0	0	
2204	SSFA Lebanon (national consultants) [ELIMINATED; $60k moved to 1201 Phase 1 POPs disp.; $10k moved to consultants; $10k moved to contractual services]	-	-	-	-	0	0	0	
2205	**SSFA Tunisia (national consultants and POPs inventorying)**	68,400	-	448,400	-	**380,000**	**556**	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2206	SSFA Bosnia and Herzegovina (national consultants)	120,000	-	180,000	-	**60,000**	**50**	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2207	SSFA Albania (national consultants and PCBs inventorying)	95,000	-	95,000	-	0	0	0	
2208	**SSFA Montenegro (national consultants)**	24,000	-	224,000	-	**200,000**	**833**	0	As per budget reallocation agreed by PSC and IA in March 2024, change in category
2209	SSFA Morocco (national consultants and POPs inventorying)	39,200	-	39,200	-	0	0	0	
NEW BL	*SSFA capacity building/Mercury waster removal (EMP, Tunisia)*	-	-	147,500	-	**147,500**	0	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2210	PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	250,000	-	250,000	-	0	0	0	
2211	SSFA with 5 countries for the offshore monitoring stations	200,000	-	200,000	-	0	0	0	
2212	SSFAs with 9 countries for national TDA IW	280,000	-	530,000	-	**250,000**	**89**	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2299	**Sub-total**	**2,066,600**	**-**	**3,104,100**	**-**	**1,037,500**	**50**	**0**	
2300	**Sub-contracts**								
2301	Phase 1 POPs disposal	3,110,000	-	3,110,000	-	**0**	**0**	0	
2302	Phase 2 POPs and mercury disposal	2,990,945	-	3,261,750	-	**270,805**	**9**	0	
2303	POPs inventories - lab analyses	429,455	-	78,650	-	**(350,805)**	**(82)**	0	**Reallocation of 270,805 to Phase 2 - POPs and mercury disposal (contractual), and reallocation of 80,000 to SSFA Montenegro (IP) as per budget reallocation agreed by PSC in March 2024**
2304	Remediation Lebanon [ELIMINATED; $250k moved to 1201 Phase 1 POPs disp.]	-	-	-	-	**0**	**0**	0	
2305	**Contractual services to support national activities in Lebanon**	10,000	-	-	-	**(10,000)**	**(100)**	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2306	Assessment Montenegro	120,000	-	120,000	-	**0**	**0**	0	120,000 reallocated from Mercury wastes removal/EIAs as per budget reallocation agreed by PSC in March 2024
2307	**Assesment and mngt plan Kasserine Tunisia**	380,000	-	-	-	**(380,000)**	**(100)**	0	As per budget reallocation agreed by PSC and IA in May 2023, change in category
2308	**Mercury wastes removal EIAs**	240,000	-	-	-	**(240,000)**	**(100)**	0	Reallocation of USD 120,000 from Mercury wastes removal/EIAs (contractual) to Assessment Montenegro (contractual)

2309	Other Thematic assessments TDA IW	180,000	-	-	-	(180,000)	(100)	0	Reallocation to SSFAs with 9 countries for NAPs/PoM (IP)
2310	Equipment pilot offshore monitoring stations IW	220,000	-	220,000	-	0	0	0	
2399	**Sub-total**	**7,680,400**	-	**6,790,400**	-	(890,000)	(12)	0	
2999	**Component total**	**9,747,000**	-	**9,894,500**	-	**147,500**	**2**	**0**	
	TRAINING COMPONENT								
3300	**Meetings/Conferences**								
3399	**Sub-total**								
3999	**Component total**								
	EQUIPMENT AND PREMISES COMPONENT								
4200	**Equipment, Vehicles and Furniture**								
4201	Office equipment	36,000	-	36,000	-	0	0	0	
4299	**Sub-total**	**36,000**	-	**36,000**	-	**0**	**0**	**0**	
4999	**Component total**	**36,000**	-	**36,000**	-	**0**	**0**	**0**	
	MISCELLANEOUS COMPONENT								
5100	**Operational Costs**								
3001	Knowledge management strategy	125,000	-	125,000	-	0	0	0	
3002	Annual Stocktaking meeting	100,000	-	100,000	-	0	0	0	
3003	Steering Committee for CP 1.1	125,000	-	125,000	-				
3004	Office premises, supplies, consumables, equipments	-	-	-	-	**0**	**0**	0	
3005	Contribution to IW:LEARN (1% IW grants)	30,000	-	30,000	-	0	0	0	
3006	Publications - TDA	150,000	-	80,000	-	(70,000)	(47)	0	**Reallocation to SSFAs with 9 countries for NAPs/PoM (IP)**
	Other workshops/meetings	150,000	-	150,000	-	0	0	0	
5299	**Sub-total**	**680,000**	-	**610,000**	-	(70,000)	(10)	**0**	
5500	**Evaluation**								
5501	Mid-Term Evaluation	80,000	-	-	-	(80,000)	(100)	0	Budget lines are kept by the Implementing Agency and not released to EA
5502	Terminal Evaluation	140,000	-	-	-	(140,000)	(100)	0	Budget lines are kept by the Implementing Agency and not released to EA
5599	**Sub-total**	**220,000**	-	-	-	(220,000)	(100)	**0**	
5999	**Component total**	**900,000**	-	**610,000**	-	(290,000)	(32)	**0**	
	GRAND TOTAL	**13,573,000**	**677,000**	**13,353,000**	**677,000**	(220,000)		**0**	**Total is reduced by the cost of the evaluator**

Annex VII

Budget forecast

Budget forecast of Child Project 1.1 "Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts" (GEF ID 9684) of the Mediterranean Sea Programme (MedProgramme)

Annual budget forecast CP1.1 (CW)
MED #9684: Reducing pollution from harmful chemicals and wastes in Med hotspots and measuring progress to impacts
Reporting period: Q2/2024 - Q1/2025

CW		CW Budget and Expenditures As of 31 December 2023					Annual CW Budget Forecast for 2024			Annual CW Budget Forecast for 2025	Total Forecasted CW Budget
Budget line SB-007468 S1-32GFL-000632	Expenditure Areas	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
	FT30_010 PROJECT STAFF AND PERSONNEL										
SB-007468.11.06.01	MedPCU - Programme Officer CW (P3)	$ 747,845	$ 302,705		$ 302,705	$ 445,140	$ 68,000	$ 86,000	$ 41,000	$ 41,000	$ 236,000
N/A	MedPCU - Finance and Budget Officer (P2)	$ 324,955	$ -		$ -	$ 324,955	$ 68,000	$ 32,000	$ 32,000	$ 33,191	$ 165,191
SB-007468.11.06.02	MedPCU - Finance and Budget Assistant (G5)	$ 90,200	$ -		$ -	$ 90,200	$ 11,250	$ 11,250	$ 11,250	$ 11,250	$ 45,000
SB-007468.11.06.03	MedPCU - Programme and Administration Assistant (G5)	$ 28,000	$ -		$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -
SB-007468.11.02.01	Regional/national consultants CW (capacity building / training)	$ 42,500	$ 7,575		$ 7,575	$ 34,925	$ 14,000	$ 10,000	$ 10,000		$ 34,000
SB-007468.11.02.02	Regional/national Technical Experts/Consultants (CW - POPs)	$ 230,000	$ 62,260		$ 62,260	$ 167,740	$ 20,000	$ 25,000	$ 40,000	$ 40,000	$ 125,000
SB-007468.11.02.03	Regional/national Technical Experts/Consultants (CW - Hg)	$ 130,000	$ 25,070		$ 25,070	$ 104,930	$ -	$ -	$ 20,000	$ 20,000	$ 40,000
SB-007468.11.02.04	Gender Specialist (C&W - IW)	$ 10,000	$ 4,040		$ 4,040	$ 5,960	$ 5,960				$ 5,960
SB-007468.11.02.05	National consultants to support POPs disposal actitivites (Lebanon)	$ 20,000	$ 7,807	$ 12,792	$ 20,599	$ (599)	$ 12,792				$ 12,792
	Subtotal	$ 1,623,500	$ 409,457	$ 12,792	$ 422,249	$ 1,201,251	$ 200,002	$ 164,250	$ 154,250	$ 145,441	$ 663,943
	FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)										
SB-007468.11.01.01	PCA with SCPRAC - POPs (FPOS, SCCP, HBCD) prevention (assessment, training awareness) and mercury prevention pilots	$ 775,000	$ 351,059	$ 423,941	$ 775,000	$ -					$ -
SB-007468.11.01.02	SSFA with MapX for visualization and assessment of inventories	$ 20,000	$ 9,900	$ 10,101	$ 20,001	$ (1)					$ -
SB-007468.11.01.03	SSFA Algeria (national consultants and PCBs inventorying)	$ 195,000	$ 40,528	$ 118,472	$ 159,000	$ 36,000					$ -
SB-007468.11.01.05	SSFA Tunisia (national consultants and POPs inventorying)	$ 448,400	$ 198,149	$ 241,851	$ 440,000	$ 8,400					$ -
SB-007468.11.01.06	SSFA Bosnia and Herzegovina (national consultants)	$ 180,000	$ 165,000	$ 15,000	$ 180,000	$ -					$ -
SB-007468.11.01.07	SSFA Albania (national consultants and PCBs inventorying)	$ 95,000	$ 16,457	$ 78,543	$ 95,000	$ -					$ -
SB-007468.11.01.08	SSFA Montenegro (new SSFA)	$ 224,000	$ 90,000	$ 30,000	$ 120,000	$ 104,000	$ 24,000	$ 40,000	$ 40,000		$ 104,000
SB-007468.11.01.09	SSFA Morocco (national consultants and POPs inventorying)	$ 39,200	$ 18,861	$ 5,139	$ 24,000	$ 15,200					$ -
SB-007468.11.01.10	SSFA Hg capacity / Hg ESM Tunisia	$ 147,500	$ 103,250	$ 44,250	$ 147,500	$ -					$ -
	Subtotal	$ 2,124,100	$ 993,205	$ 967,297	$ 1,960,501	$ 163,599	$ 24,000	$ 40,000	$ 40,000	$ -	$ 104,000
	FT30_160 TRAVEL										
SB-007468.11.03.01	Staff Travel & Transport (MedPCU) (CW - IW)	$ 14,000	$ 5,686		$ 5,686	$ 8,314		$ 3,000	$ 3,000	$ 2,300	$ 8,300
SB-007468.11.03.02	MED POL technical staff and regional consultants (C&W - IW)	$ 35,000	$ 17,170	$ 1,506	$ 18,676	$ 16,324	$ 1,506		$ 14,700		$ 16,206
SB-007468.11.03.03	Participants capacity buidling workshops CW	$ 495,000	$ 37,775	$ 1,267	$ 39,042	$ 455,958	$ 1,267			$ 224,000	$ 225,267
SB-007468.11.03.05	Gender site assessments travel and DSA (C&W - IW)	$ 10,000	$ -		$ -	$ 10,000		$ 5,000		$ 5,000	$ 10,000
	Subtotal	$ 554,000	$ 60,630	$ 2,773	$ 63,404	$ 490,596	$ 2,773	$ 8,000	$ 17,700	$ 231,300	$ 259,773

	FT30_120 CONTRACTUAL SERVICES											
SB-007468.11.05.01	POPs disposal for Algeria (phase 1 and phase 2 amendment)	$ 3,110,000			$ -	$ 3,110,000	$ 463,435	$ 500,000	$ 500,000	$ 500,000	$ 1,963,435
SB-007468.11.05.02	Phase 2 - POPs and mercury disposal (Balkans and Tunisia)	$ 3,261,750	$ -		$ -	$ 3,261,750	$ 470,805	$ 490,000	$ 500,000	$ 400,000	$ 1,860,805
SB-007468.11.05.03	POPs inventories and lab analyses	$ 78,650	$ 49,975	$ 28,675	$ 78,650	$ -	$ 28,675				$ 28,675
SB-007468.11.05.04	Contractual services to support national activities in Lebanon		$ -		$ -	$ -					$ -
SB-007468.11.05.05	Assessment Montenegro - EMP and regional assessment	$ 120,000	$ -		$ -	$ 120,000		$ 40,000	$ 40,000	$ 40,000	$ 120,000
SB-007468.11.05.06	Assessment and management plan Kasserine Tunisa		$ -		$ -	$ -					$ -
SB-007468.11.05.07	Mercury wastes removal EIAs	$ -	$ -		$ -	$ -					$ -
	Subtotal	$ 6,570,400	$ 49,975	$ 28,675	$ 78,650	$ 6,491,750	$ 962,915	$ 1,030,000	$ 1,040,000	$ 940,000	$ 3,972,915
	FT30_135 EQUIPMENT, VEHICLES AND FURNITURE										
SB-007468.11.04.04	Office equipments (IT conference room equipment)	$ 20,000	$ 1,569		$ 1,569	$ 18,431			$ 18,431		$ 18,431
	Subtotal	$ 20,000	$ 1,569	$ -	$ 1,569	$ 18,431	$ -	$ -	$ 18,431	$ -	$ 18,431
	FT30_125 OPERATING AND OTHER DIRECT COSTS										
SB-007468.11.04.01	Knowledge management strategy	$ 75,000	$ 13,333	$ 1,000	$ 14,333	$ 60,667	$ 1,000	$ 21,667		$ 20,000	$ 42,667
SB-007468.11.04.02	Annual Stocktaking meeting	$ 60,000	$ -		$ -	$ 60,000	$ 33,000			$ 27,000	$ 60,000
SB-007468.11.04.03	Steering Committee for CP 1.1	$ 75,000	$ 56,132	$ 578	$ 56,710	$ 18,290	$ 10,578			$ 8,000	$ 18,578
SB-007468.11.04.05	Contribution to IW:LEARN (1% IW grants)	$ 20,000	$ -		$ -	$ 20,000	$ 5,000		$ 5,000		$ 10,000
					$ -	$ -					$ -
					$ -	$ -					$ -
	Subtotal	$ 230,000	$ 69,465	$ 1,578	$ 71,043	$ 158,957	$ 49,578	$ 21,667	$ 5,000	$ 55,000	$ 131,245
	TOTAL	$ 11,122,000	$ 1,584,301	$ 1,013,115	$ 2,597,416	$ 8,524,584	$ 1,239,268	$ 1,263,917	$ 1,275,381	$ 1,371,741	$ 5,150,307

Annual budget forecast CP1.1 (IW)

MED #9684: Reducing pollution from harmful chemicals and wastes in Med hotspots and measuring progress to in

Reporting period: Q2/2024 - Q1/2026

IW		IW Budget and Expenditures As of 31 December 2024					Annual IW Budget Forecast for 2024			Annual IW Budget Forecast for 2025	Total Forecasted IW Budget
Budget line SB-007468 S1-32GFL-000621	Expenditure Areas	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
	FT30_010 PROJECT STAFF AND PERSONNEL										
SB-007468.12.06.01	MedPCU - MedProgramme Coordinator (P4)	$ 248,585	$ 148,076		$ 148,076	$ 100,509	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 48,000
SB-007468.12.06.03	MedPCU - Finance and Budget Officer (P2)	$ 119,415	$ 119,415		$ 119,415	$ 0					$ -
SB-007468.12.02.01	Regional consultants IW - TDA	$ 470,000	$ 274,456		$ 274,456	$ 195,544	$ 20,000	$ 38,000		$ 136,000	$ 194,000
SB-007468.12.02.02	Gender Specialist (C&W - IW)	$ 10,000	$ 8,040		$ 8,040	$ 1,960	$ 1,960				$ 1,960
		$ 848,000	$ 549,986	$ -	$ 549,986	$ 298,014	$ 33,960	$ 50,000	$ 12,000	$ 148,000	$ 243,960
	FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)										
SB-007468.12.01.01	PCA with Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	$ 250,000	$ 153,851	$ 96,149	$ 250,000	$ -					$ -
SB-007468.12.01.02	SSFA with 5 countries for the offshore monitoring stations	$ 200,000	$ -		$ -	$ 200,000	$ 200,000				$ 200,000
SB-007468.12.01.03	SSFAs with 9 countries for NAPs/PoM addressing national TDA assessm	$ 530,000	$ 154,147	$ 17,503	$ 171,650	$ 358,350	$ 270,000	$ 88,350			$ 358,350
		$ 980,000	$ 307,998	$ 113,652	$ 421,650	$ 558,350	$ 470,000	$ 88,350	$ -	$ -	$ 558,350
	FT30_160 TRAVEL										
SB-007468.12.03.01	MedPCU travel to support the project (C&W - IW)	$ 14,000	$ 10,137	$ 640	$ 10,776	$ 3,224	$ 3,224				$ 3,224
SB-007468.12.03.02	MED POL technical staff and regional consultants (C&W - IW)	$ 80,000	$ 1,122		$ 1,122	$ 78,878	$ 39,878		$ 39,000		$ 78,878
SB-007468.12.03.03	Workshops and meetings IW	$ 360,000	$ 9,239		$ 9,239	$ 350,761	$ 120,000			$ 150,000	$ 270,000
SB-007468.12.03.04	Gender site assessments travel and DSA (C&W - IW)	$ 10,000	$ -		$ -	$ 10,000		$ 5,000	$ 5,000		$ 10,000
		$ 464,000	$ 20,497	$ 640	$ 21,137	$ 442,863	$ 163,102	$ 5,000	$ 44,000	$ 150,000	$ 362,102

	FT30_160 TRAVEL										
SB-007468.12.03.01	MedPCU travel to support the project (C&W - IW)	$ 14,000	$ 10,137	$ 640	$ 10,776	$ 3,224	$ 3,224				$ 3,224
SB-007468.12.03.02	MED POL technical staff and regional consultants (C&W - IW)	$ 80,000	$ 1,122		$ 1,122	$ 78,878	$ 39,878		$ 39,000		$ 78,878
SB-007468.12.03.03	Workshops and meetings IW	$ 360,000	$ 9,239		$ 9,239	$ 350,761	$ 120,000			$ 150,000	$ 270,000
SB-007468.12.03.04	Gender site assessments travel and DSA (C&W - IW)	$ 10,000	$ -		$ -	$ 10,000		$ 5,000	$ 5,000		$ 10,000
		$ 464,000	$ 20,497	$ 640	$ 21,137	$ 442,863	$ 163,102	$ 5,000	$ 44,000	$ 150,000	$ 362,102
	FT30_120 CONTRACTUAL SERVICES										
SB-007468.12.05.01	Other Thematic assessments TDA IW	$ -	$ -		$ -	$ -					$ -
SB-007468.12.05.02	Equipment pilot offshore monitoring stations IW	$ 220,000	$ -		$ -	$ 220,000		$ 220,000			$ 220,000
		$ 220,000	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000	$ -	$ -	$ 220,000
	FT30_135 EQUIPMENT, VEHICLES AND FURNITURE										
SB-007468.12.04.04	Office equipment	$ 16,000	$ -		$ -	$ 16,000			$ 16,000		$ 16,000
		$ 16,000	$ -	$ -	$ -	$ 16,000	$ -	$ -	$ 16,000	$ -	$ 16,000
	FT30_125 OPERATING AND OTHER DIRECT COSTS										
SB-007468.12.04.01	Knowledge management strategy	$ 50,000	$ -		$ -	$ 50,000	$ 20,000		$ 20,000		$ 40,000
SB-007468.12.04.02	Annual Stocktaking meeting	$ 40,000	$ -		$ -	$ 40,000				$ 5,000	$ 5,000
SB-007468.12.04.03	Steering Committee for CP 1.1	$ 50,000	$ 41,240		$ 41,240	$ 8,760				$ 8,000	$ 8,000
SB-007468.12.04.05	Contribution to IW:LEARN (1% IW grants)	$ 10,000	$ -		$ -	$ 10,000				$ 5,000	$ 5,000
SB-007468.12.04.06	Publications - TDA	$ 80,000	$ -		$ -	$ 80,000				$ 80,000	$ 80,000
SB-007468.12.04.07	Other workshops/meetings	$ 150,000	$ 12,289		$ 12,289	$ 137,711					$ -
		$ 380,000	$ 53,529	$ -	$ 53,529	$ 326,471	$ 20,000	$ -	$ 20,000	$ 98,000	$ 138,000
		$ 2,908,000	$ 932,011	$ 114,292	$ 1,046,303	$ 1,861,697	$ 687,062	$ 363,350	$ 92,000	$ 396,000	$ 1,538,412