

GEF-FUNDED ENABLING ACTIVITY PROJECT

5863 Development of Minamata Initial Assessment in three Asian Countries (Cambodia, Pakistan and the Philippines)

Project Operational Completion Report

Reporting period: project start (June/2015)– project operational completion (December/2022)

Prepared for UN Environment Programme

(APPROX. LENGTH OF REPORT – 5-8 pages, not including Annexes)

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Project Information Table

Identification Table			
Project Title		Development of Minamata Initial Assessment in three Asian countries (Cambodia, Pakistan and the Philippines)	
Duration months	<i>Planned</i>	24	
	<i>Extension(s)</i>	57	
Division(s) Implementing the project		UNEP, Economy Division, Chemicals and Health Branch, GEF Chemicals and Waste Unit	
Name of Co-implementing Agency		N/A	
Executing Agency(ies)		International Environmental Technology Centre	
Names of Other Project Partners		Ministry of Environment (Cambodia) Ministry of Climate Change (Pakistan) Department of Environment and Natural Resources Environmental Management Bureau (The Philippines) UNITAR	
Project Type		Enabling Activity	
Project Scope		Ratification and early implementation of the Minamata Convention in participating countries.	
Region		Asia	
Countries		Cambodia, Pakistan and The Philippines	
Programme of Work		5a	
GEF Focal Area(s)		Chemicals and Waste	
UNSDCF / UNDAF linkages		Cambodia UNDAF (2011-2015): economic growth and poverty reduction, health and education, social protection, and governance. The Philippines UNDAF (2012-2018): equity, institutions, and localization and geographic convergence;	
Link to relevant SDG target(s) and SDG indicator(s)		3.9, 5c, 6.3, 12.4	
GEF financing amount		\$730,594	
Co-financing amount		\$1,702,084	
Date of CEO Endorsement		June 2014	
Start of Implementation		June 2015	
Date of first disbursement		May 2015	
Total disbursement as of 30 June 2023		\$686,618.82	
Total expenditure as of 30 June 2023		\$728,216.14	
Expected Mid-Term Review Date		N/A	
Completion Date	<i>Planned</i>	March 2018	
	<i>Revised</i>	December 2022	
Expected Terminal Evaluation Date		March 2024	
Expected Financial Closure Date		June 2024	

Geo-referenced Maps

N/A

Abbreviations and Technical Terms

Abbreviation/Technical Term	Definition
ASGM	Artisanal and Small-Scale Gold Mining
CW	Chemicals and Waste
DENR	Department of Environmental and Natural Resources
DTIE	Division of Technology, Industry and Economics
EA	Enabling Activity
EMB	Environmental Management Bureau
GEF	Global Environment Facility
IA	Implementing Agency
IETC	International Environmental Technology Centre
MIA	Minamata Initial Assessment
MoE	Ministry of Environment of Cambodia
MTS	Medium Term Strategy
NAP	National Action Plan
NGO	Non-Governmental Organization
PoW	Programme of Work
TOR	Terms of Reference
SDG	Sustainable Development Goals
ToC	Theory of Change
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNEP	United Nations Environment Programme
UNITAR	United Nations Institute for Training and Research
WHO	World Health Organization

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1. Project Description and Implementation Arrangements

The project objective was the ratification, and early implementation of the Minamata Convention, contributing to the protection of human health and the environment from the risks posed by anthropogenic sources of mercury. Under Article 20 Paragraph 1 of the Minamata Convention, a Minamata Initial Assessment (MIA) is conducted as a precursor to the implementation of the Minamata Convention. The project provides country-specific baseline information on mercury sources and national capacities to implement the Convention in a report that national stakeholders validate.

The project was executed by the UNEP's International Environmental Technology Centre (EA), with the support of the Ministry of Environment (Cambodia), Ministry of Climate Change (Pakistan) and the Department of Environmental and Natural Resources (The Philippines) and implemented by UNEP. The Implementing Agency (IA) was responsible for the overall project supervision and overseeing the progress of the project during all the stages. This was set out to be performed through the monitoring and evaluation of project activities and progress reports. Additionally, UNEP provided the Executing Agency with technical and administrative support. As the Executing Agency (EA), UNEP's International Environmental Technology Centre managed the day-to-day aspects of the project and its activities at a national level in Cambodia, Pakistan and The Philippines. It established managerial and technical teams to execute the project and will receive assistance from the national coordinating groups from the countries. It hired consultancies, monitored the project, and organized independent audits to guarantee the sound use of funds. The EA provided the IA with administrative, progress and financial reports. UNITAR organized inventory training sessions in coordination with participant countries. The National Expert Coordination Committee operated as the National Coordination Mechanism (NCM). The committee, included national stakeholders from each country, evaluated and adjusted the project needs where necessary. The NCM took decisions on the project in line with the project objectives and was implemented by EA.



Figure 1. Approved Project Institutional Arrangement

The project implementation arrangements were not modified in PCA Amendment No.1 in September 2017. Also in this amendment, the project requested a no-cost extension until 30th

of September 2018 to allow The Philippines to complete all remaining activities according to the workplan, also a budget revision was requested for project staff cost and to allow project coordinator to participate in the MIA meeting in Minamata National MIA workshops and meetings; for inventory training sessions, UNITAR used less budget than planned; operational cost was higher than the original allocated budget; and to complete the delayed activities from 2015 to 2018. Another PCA Amendment No.2 in October 2018 was requested for a no-cost extension until 31st of December 2019 to allow project objectives to be achieved and also to revise the budget to allow for unspent funds in the pending activities. They were delays in completion of technical activities. A final PCA Amendment No. 3 in November 2021 was requested by Pakistan for a no-cost extension to conclude by March 2022 to process final payment to 8 national consultants, invoice by travel agent, sample analysis and workshop expenses. The project based on the needs during implementation requested 2 budget revisions where some changes in the allocation of funds were done in the components of the project, but the changes did not alter the overall total of the original budget.

2. Executing Agency Performance and Capacity

The Executing Agency's management capacity to perform this enabling activity in three countries was rated satisfactory. Despite the project was performed with 3 amendments and 2 budget revisions, all project objectives and deliverables were followed as described in the project document by the Executing Agency. Being an enabling activity where EA has to coordinate and being in constant communication with different and several international and national stakeholders, EA management capacity can be considered satisfactory since the financial and progress reports submitted to the Implementing Agency were considered as satisfactory. Governance and supervision arrangements within the participant countries was done in a sound manner and with the help of the National Coordination Mechanism, so all the different ministries responsible for each country provided the requested information in timely sound manner. The areas where the EA could have improved could be the communication outreach within the countries disseminating the knowledge the enabling activity produced in each country, since it is vaguely described and is not fully mentioned in the provided documents. The partnerships created within participant countries' agencies was properly described and there is evidence to support that stakeholder were fully engaged during all stages of project development. As for the efficiency, the EA was rated as satisfactory despite the project requested 3 amendments for no-cost extensions, due to internal administrative delays for implementation of activities and final payment processing of consultants and pending activities. However, these challenges were addressed in a timely manner indicated in the respective Amendment, where EA managed to recruit the staff required and managed to deliver the reports from each country and delivering project objective. Despite the amendments the EA requested, the project accomplished the deliverables without doing modifications to the institutional arrangements previously approved in the project document by all participant countries.

3. Summary of Results Achieved (Tables)

Table 1: Achievement of Outcome(s)

Project objective and Outcomes	Description of indicator	Baseline level	Mid-term target	End-of-project target	End of Project Progress Rating
Objective Ratification and early implementation of the Minamata Convention is facilitated by the use of scientific and technical knowledge and tools by national stakeholders in participating countries.	Completion of Outcomes	N/A	N/A	MIA reports completed and validated	Satisfactory
Outcome 1: <i>Participating countries make full use of enhanced existing structures and information available dealing with mercury management to guide ratification and early implementation of the Minamata Convention</i>	Workshops and Trainings conducted	Capacity Pre-Assessment (workshops and Pre-training)	N/A	Capacity Assessment (workshops and Post-training)	Highly Satisfactory
Outcome 2: <i>Full understanding of comprehensive information on current infrastructure and regulation for mercury management enables participating countries to develop a sound roadmap for the ratification and early implementation of the Minamata Convention</i>	National and regional capacities assessments	Capacity Pre-Assessment (baseline for institutional capacities and regulations)	N/A	Capacity Assessment (results for institutional capacities and regulations)	Satisfactory

Project objective and Outcomes	Description of indicator	Baseline level	Mid-term target	End-of-project target	End of Project Progress Rating
Outcome 3: <i>Enhanced understanding on mercury sources and releases facilitated the development of national priority actions</i>	Draft MIA completed and validated	N/A	N/A	MIA report	Highly Satisfactory
Outcome 4: <i>Improved understanding on national needs and gaps in mercury management and monitoring enabled a better identification of future activities</i>	National and regional capacities assessments	Capacity Pre-Assessment (Pre-training)	N/A	Capacity Assessment (Post-training)	Satisfactory
Outcome 5: <i>Participating countries and key stakeholders made full use of the MIA and related assessments leading to the ratification and early implementation of the Minamata Convention on mercury</i>	Ratification of Minamata Convention by participant countries	N/A	N/A	Minamata Convention ratified by participant countries	Satisfactory
Outcome 6: Enhanced communication, support and training facilitate the development of the MIA by participating countries and build the basis for future cooperation and regional approaches for mercury management	Trainings conducted	Capacity Pre-Assessment (Pre-training)	N/A	Capacity Assessment (Post-training)	Highly Satisfactory

Table 2: Delivery of Output(s)

Outputs	Expected completion date	End of Project Implementation status (%)	Comments if variance. Describe any problems in delivering outputs	End of Project Progress Rating
Output 1: Technical support provided for the establishment of National Coordination Mechanisms and organization of process for the management of mercury				
Activity 1.1: Organize a Regional and three National Inception Workshops to raise awareness and to define the scope and objective of the MIA process, including: -regional strategy for outreach and awareness raising aimed at national/international stakeholders developed -identify key stakeholders and assign roles -establish and adopt National Coordination Mechanism for mercury management	June 2017	100%	The regional inception workshop was completed during 2017 in each country. All countries have held their national inception workshops.	Highly Satisfactory
Activity 1.2: Conduct a national assessment on existing sources of information (studies), compile and make them available	June 2017	100%		Highly Satisfactory
Output 2: Assessment prepared of the national infrastructure and capacity for the management of mercury, including national legislation				
Activity 2.1: Assess key national stakeholders, their roles in mercury management and institutional interest and capacities	September 2017	100%		Satisfactory
Activity 2.2: Analyse the regulatory framework, identify gaps and assess the regulatory reforms needed for the ratification and early implementation of the Minamata Convention in participating countries	September 2017	100%		Satisfactory
Output 3: Mercury inventory developed using the UNEP mercury toolkit and strategies to identify and assess mercury contaminated sites				
Activity 3.1: Develop a qualitative and quantitative inventory of all mercury sources and releases	September 2017	100%		Satisfactory
Activity 3.2: Develop a national strategy to identify and assess mercury contaminated sites	September 2017	100%		Satisfactory

Outputs	Expected completion date	End of Project Implementation status (%)	Comments if variance. Describe any problems in delivering outputs	End of Project Progress Rating
Output 4: Technical support provided for identification of challenges, needs and opportunities to implement the Minamata Convention on Mercury				
Activity 4.1: Conduct a national and sectoral assessment on challenges and opportunities to implement the Convention in key priority sectors	October 2017	100%		Satisfactory
Activity 4.2: Develop a report on recommendations to implement the Convention	October 2017	100%		Satisfactory
Output 5: Technical support provided for preparation and validation of National MIA reports and implementation of awareness raising activities and dissemination of results				
Activity 5.1: Draft and validate MIA Report	September 2018	100%	Participant countries have validated their MIA Reports	Highly Satisfactory
Activity 5.2: Develop a national MIA dissemination and outreach strategy	September 2018	100%		Satisfactory
Activity 5.3: Organize at least two regional lessons learned workshop	September 2018	100%	National workshops held within Cambodia Pakistan and The Philippines during 2017 and 2018; Regional Workshop held in Kumamoto, Japan 30-31 of May in 2018	Satisfactory
Output 6: Information exchange undertaken and capacity building and knowledge generation for mercury management provided				
Activity 6.1: Upgrade the existing Mercury: Platform to serve as the tool to reinforce information exchange and training	September 2018	100%		Moderately Satisfactory

Outputs	Expected completion date	End of Project Implementation status (%)	Comments if variance. Describe any problems in delivering outputs	End of Project Progress Rating
Activity 6.2: Provide regional training support and encourage information exchange	September 2018	100%		Satisfactory
Activity 6.3: Develop country case studies and a synthesis document on lessons learned and good practices	September 2018	100%		Satisfactory

4. Implementation Challenges and Adaptive Management

Challenge Encountered	Action Taken
Administrative challenges emanating from beneficiary countries (delays in the signing of contracts by countries and slow recruitment of staff in the EA)	Project Coordinator in coordination with IA, assessed the national partners to select qualified consultants in project countries.
First GEF project for EA to execute.	Project Coordinator with the support and guidance of IA, selected sub-contractors, including local teams and experts in coordination with participant countries.
Constant changes in national Government Officials	EA in coordination with participant countries decided to organize calls and mail exchange to reduce the delays in execution.
Delays in the expenditure and progress reports by national EA.	Project Coordinator in coordination with IA, explained the delays and organized follow-up calls to address the problem for the following reporting periods.

5. Project Costs and Financing

Table 2: Project Total Funding¹ and Expenditures

Funding by source (Life of project)	Planned funding	Secured funding	Expended
<i>All figures as USD</i>			
GEF Grant	\$730,594	\$730,594	\$728,216.14
Co-finance	\$1,702,084	\$1,702,084	\$1,702,084
<i>Sub-total: Project Funding</i>	<i>\$2,432,678</i>	<i>\$2,432,678</i>	<i>\$2,430,300.14</i>
Staffing (Total throughout the project)	Planned posts	Filled posts	-
<i>All figures as Full Time Equivalents</i>			
GEF grant-funded staff post costs	\$0	\$0	
Co-finance funded staff post costs	\$0	\$0	

Table 3: Expenditure by Component, Outcome or Output (depending on financial system capabilities)

Component/sub-component/output	Estimated cost at design	Actual Expenditure	Expenditure ratio (actual/planned)
<i>All figures as USD</i>			
Component 1 / Outcome 1	\$46,000	\$52,000	1.13
Component 2 / Outcome 2	\$107,000	\$107,000	1.00
Component 3 / Outcome 3	\$206,100	\$192,134.14	0.93

¹ "Enabling Activities: The Guidance has been clarified to confirm that *co-financing is not required for EAs*, that PPGs are not available for EAs, and that M&E budgets are not required as these costs do not apply to EAs." pg.33, GUIDELINES ON THE PROJECT AND PROGRAM CYCLE POLICY (GEF/C.59/Inf.03) July 2020

Component 4 / Outcome 4	\$101,000	\$101,000	1.00
Component 5 / Outcome 5	\$149,076	\$151,500	1.02
Component 6 / Outcome 6	\$40,000	\$40,000	1
PMC	\$66,418	\$69,582	1.05
M&E	\$15,000	\$15,000	1

6. Stakeholder Engagement and Capacity Development

Project stakeholders were divided into two main groups: at the international level represented by the implementing agency (UNEP), the executing agency (IETC), the Minamata Convention Secretariat, the Joint Secretariat BRS and WHO; at the national level, each of the participating countries had the presence of ministries and government agencies responsible for the environment, chemical management, public health, labor, safety and related areas. In addition, the ministries of trade and customs, industry and economy were also present. Finally, NGOs and civil society were also invited to the working sessions. Many means were deployed to carry out this project, including coordination and mobilization of all stakeholders, information exchange and capacity building.

In the case of gender, stakeholder information was not entirely clear despite being indicated in the project document. The project design considers gender measurement, but it is not well reflected in the data collected.

Regarding awareness raising activities under outputs 5 and 6, civil society groups were engaged through diffusion workshops hosted and had access to the information exchange.

Under activity 1.1, training and initial workshops enabled the National Coordinated Mechanism and key national stakeholders to conduct MIA activities, key stakeholders from the different ministries and sectors attended to these training and workshops. From the participant lists collected from each country, the outreach from this activity increased their information capacity.

7. Awareness Raising Activities

Under activity 5.2 and 5.3, each participant country of the project developed and implemented a national MIA dissemination and outreach strategy for the general public, NGOs and civil society. The reference material generated varied from country to country, but from the information reported there meetings organized where generated material such as brochures and videos of the main findings of the project were presented to NGOs and general public. Additionally to this hosted events, some countries created interventions in radio programs, hosted technical meetings with vulnerable sectors or those that use mercury in their working activities (the dental sector, ASGM miners, etc).

At an international level, a regional awareness raising meeting was held to key decision-making target audiences to report the main results achieved. This workshop also ensured to increase the awareness on the consequences of mercury by explaining the main findings of the MIA to the technical personnel. This facilitated the access to this knowledge to all interested parties within the countries so that they could compare and request recommendations to address specific needs addressing environmental pollution caused by the use of mercury.

All these measures taken, influenced the countries towards the ratification of the Minamata Convention.

8. Sustainability and the Scaling Up of Positive Results

To ensure the institutional and financial sustainability of the positive effects of the EA and positive project outcomes, participating countries must ratify the Minamata Convention.

As mentioned in the information reviewed, the project had the active participation of government ministries and entities, NGOs and civil societies of Cambodia, Pakistan and the Philippines at all times. These institutions played an active and very participative role in generating specific information for the good of the project.

During this time, the countries showed every intention to fulfill their commitments in various areas of the global environmental agenda, including the ratification of the Minamata Convention. The ratification process was initiated by all countries. All countries succeeded in ratifying the Minamata Convention.

Each of the national counterparts in each country also initiated the procedure for the approval of the draft amendments to the law to suggest changes and updates to the information prepared on the environmental mercury problem and addressed to the corresponding legislative bodies.

In terms of capacity measures, the EA has demonstrated good capacity to continue with projects of similar scope in the region, as its good coordination with the national working groups, developed a network of highly trained regional experts who understand the dynamics of the national counterparts.

9. Incorporation of Human Rights and Gender Equality (GEF Portal Question)

Regarding the incorporation of human rights, the project made a positive step toward providing access to clean environments to creating progress towards a mercury safe environment in Cambodia, Pakistan and the Philippines. Also as part of the requirements of the project, a chapter of the MIA report was dedicated to understanding the impacts of mercury on vulnerable groups and gender. The assessment of gender issues in the context of mercury management in the ASGM sector identified in the countries, indicated that women take part on this activity posing a risk to their health and of the people involved during the process, but their specific roles and numbers were not fully described.

Despite the information limitation, involved countries reinforced their capacity to include gender equality and human rights as part of the Public National Priorities and this information was described in the MIA reports.

10. Environmental, Social and Economic Safeguards (GEF Portal Question)

There were no negative environmental impacts identified in the Safeguards Plan at CEO Approval, as the project had a baseline setting nature. Additionally, there were no significant environmental impacts of the project identified during the Operational Completion Report since the project only assessed the situation with regard to mercury in participating countries, without taking direct action on the ground. This was confirmed during the Operational Completion Report provided.

Two impacts were identified in the Safeguard Plan during the CEO's approval for the social and economic safeguards. The project integrated measures to facilitate affected stakeholders' information and consultation during the implementation. During this period, stakeholder collaboration and consultation were constant and hence information was provided to participant stakeholders. Furthermore, the project had an impact on the institutional context within each

participant country. National regulatory systems for mercury management was revised and some proposals of modifications were achieved and considered for revisions to comply with the Minamata Convention ratification.

11. Knowledge Management (GEF Portal Question)

Technical expertise and tools to facilitate the development of the MIA were developed under the UNEP Global Mercury Partnership and made available to the EA and participating countries.

Both the EA, international and national consultants, successfully managed the management of the knowledge generated from the project by sharing it during all phases of implementation. The project knowledge was successfully transferred to the national authorities and a regional database was made available and accessible to all. Public access to the MIA will be managed by the Minamata Convention Secretariat and the UNEP Global Mercury Partnership if needed. In addition, consultants and national/international experts who have sufficient experience in similar training activities in the same region were hired by this project to transmit lessons learned and good practices within and outside this project or projects with similar scopes. Considering the specific context of the participating countries (different mercury sources, different mercury environmental issues, legal gaps and mercury emissions from different sources), it was evident that adaptive management measures were applied during the implementation phase of the project.

12. Lessons Learned (GEF Portal Question – Main Findings)

- 1. The capacity built of the national stakeholders was developed and achieved the expected results with the assistance of EA and IA. National partners and project team were fully engaged in delivering a sound execution of the project.*
- 2. The EA has to develop closer relations with the national counterparts and encourage their cooperation in the administrative closure of the project.*
- 3. Initially build capacity of national and international technical expertise facilitated the accomplishment of project deliverables.*
- 4. This MIA project considered the involvement of women and children groups, but the results achieved for some countries did not reflect the expected results in a sound manner and were vaguely described.*
- 5. Raising awareness was partially achieved considering that the reviewed information did not provide the necessary material for some of the participant countries.*

13. Recommendations

- 1. For participant countries once MIA is finalized based on the identified needs, develop the NAP.*
- 2. Request national within participant countries' support to accelerate the specific modifications to the legislation on mercury.*
- 3. Invite development partners to support the implementation for national priorities resulting from the MIA process.*
- 4. Participant countries to promote consultants expertise in the implementation of similar projects and to identify mobilization of resources for the implementation of countries' priority actions.*
- 5. Better plan for administrative project execution aspects such as the ability to transfer funds to certain countries and create incentives to facilitate cooperation of national counterparts and project closure.*

Annexes

Annex 1 Logical Framework and Theory of Change diagram

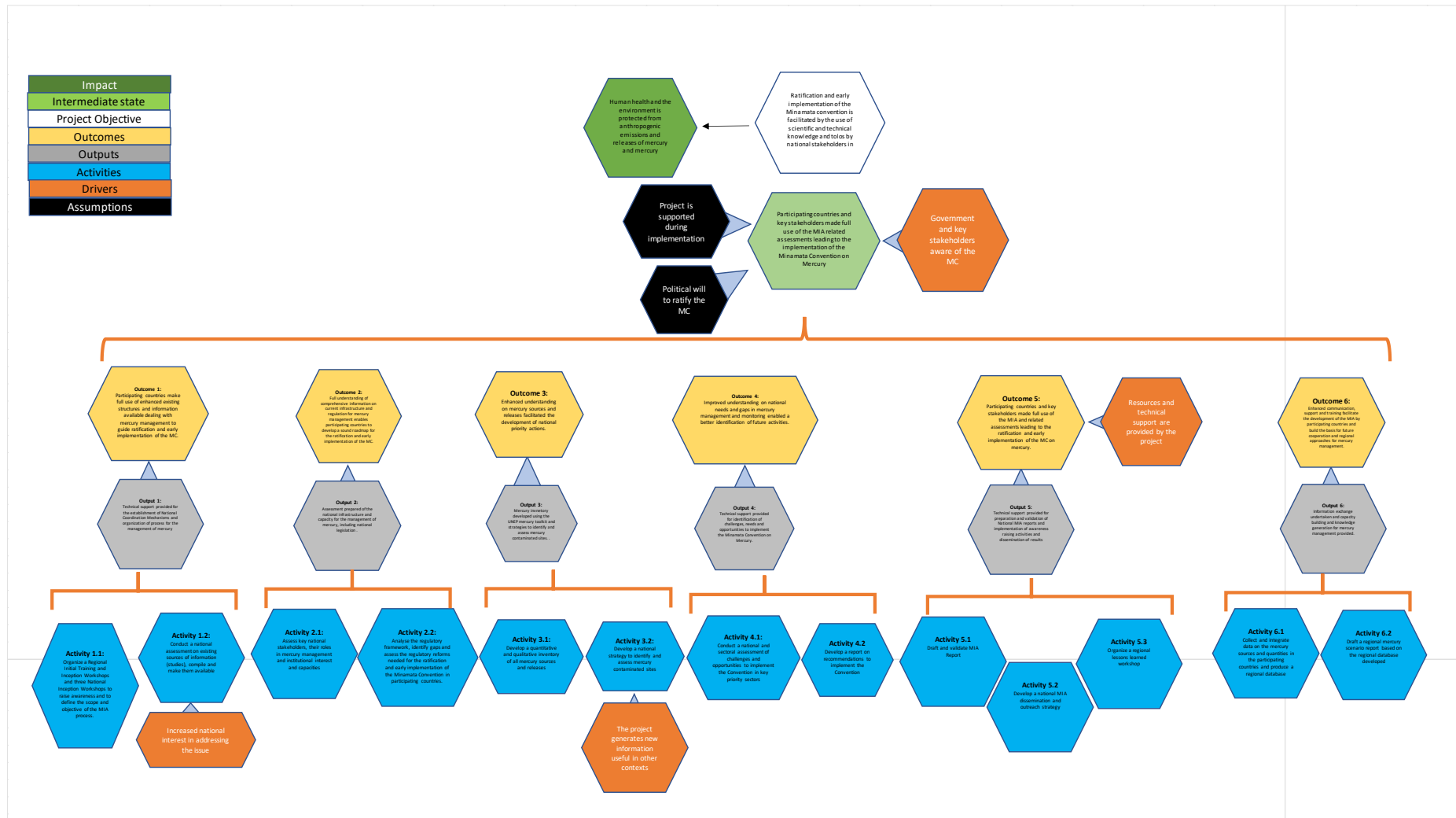
Project Objective: Ratification and early implementation of the Minamata Convention is facilitated by the use of scientific and technical knowledge and tools by national stakeholders in participating countries				
Project Component	Project Outcomes	Project Outputs	(in \$)	
			GEF Project Financing	Confirmed Co-financing ²
1. Establishment of Coordination Mechanism and organization of process	Participating countries make full use of enhanced existing structures and information available dealing with mercury management to guide ratification and early implementation of the Minamata Convention	Technical support provided for the establishment of National Coordination Mechanisms and organization of process for the management of mercury	46,000	215,000
2. Assessment of the national infrastructure and capacity for the management of mercury, including national legislation	Full understanding of comprehensive information on current infrastructure and regulation for mercury management enables participating countries to develop a sound roadmap for the ratification and early implementation of the Minamata Convention	Assessment prepared of the national infrastructure and capacity for the management of mercury, including national legislation	107,000	210,000
3. Development of a mercury inventory using the UNEP mercury tool kit and strategies to identify and assess mercury contaminated sites	Enhanced understanding on mercury sources and releases facilitated the development of national priority actions	Mercury inventory developed using the UNEP mercury tool kit and strategies to identify and assess mercury contaminated sites	206,100	625,000
4. Identification of challenges, needs and opportunities to implement the	Improved understanding on national needs and gaps in mercury	Technical support provided for identification of challenges, needs and	101,000	185,000

² Co-financing for enabling activity is encouraged but not required.

Minamata Convention on Mercury	management and monitoring enabled a better identification of future activities	opportunities to implement the Minamata Convention on Mercury		
5. Preparation and validation of National MIA reports and implementation of awareness raising activities and dissemination of results	Participating countries and key stakeholders made full use of the MIA and related assessments leading to the ratification and early implementation of the Minamata Convention on Mercury	Technical support provided for preparation and validation of National MIA reports and implementation of awareness raising activities and dissemination of results	149,076	265,000
6. Information exchange, capacity building and knowledge generation	Enhanced communication, support and training facilitate the development of the Minamata Initial Assessment by participating countries and build the basis for future cooperation and regional approaches for mercury management	Information exchange undertaken and capacity building and knowledge generation for mercury management provided	40,000	10,000
Subtotal			649,176	1,510,000
Project Management Cost ³			66,418	192,084
Monitoring and Evaluation			15,000	0
Total Project Cost			730,594	1,702,084

³ This is the cost associated with the unit executing the project on the ground and could be financed out of trust fund or co-financing sources. For EAs within the ceiling, PMC could be up to 10% of the Subtotal GEF Project Financing.

Theory of Change reconstructed at Inception



Annex 2 **Stakeholder Engagement Plan**

N/A

Annex 4 Risk Management Log (Compiled from annual PIRs)

N/A

Annex 5 Final Financial Statement (audited financial report, where appropriate, signed by the FMO)

QUARTERLY EXPENDITURE STATEMENT (US\$)											
Project title:		Development of Minamata Initial Assessment (MIA) in three Asian countries (GEF project)									
Project number:		5863 (GEF Project ID)									
Project executing partner:		Ministry of Environment, Cambodia, Ministry of Climate Change, Pakistan, Department of Environment and Natural Resources, Philippines									
Project implementation period:		From: 1 June 2015			To: 31 December 2022						
Reporting period:		From: 1 October 2022			To: 31 December 2022						
UNEP Budget Line	GEF-approved budget			Actual expenditures incurred*							Cumulative unspent balance to-date J=A-I
	Total project budget A	Current year budget B	Cumulative expenditure from previous period C	Jan-Mar Qtr 1 D	Apr-Jun Qtr 2 E	Jul-Sep Qtr 3 F	Oct-Dec Qtr 4 G	Current year total H=D+E+F+G	Cumulative expenditures to-date I=C+H		
1101	Project staff (Staff and other personnel costs in IETC)		118,624.21						118,624.21		
1102	Project staff (Staff and other personnel costs in UNEP Chem & Health)		14,999.90						14,999.90		
1103	Project staff (Staff and other personnel costs in UNEP Chem & Health)		24,543.78						24,543.78		
1104	Travel for IETC staff		4,156.38						4,156.38		
1105	Travel for GEF staff		2,053.64						2,053.64		
1106	Operating and Other Direct Costs		3,978.59				312.96	312.96	195.60		
2101	Sub-contract with GEC		13,458.99						13,458.99		
2102	Sub-contract with Cambodia		145,000.00						145,000.00		
2103	Sub-contract with Philippines		175,360.82						175,360.82		
2104	Sub-contract with Pakistan		183,056.61				3,764.06	3,764.06	190,288.70		
2105	Sub-contract with UNITAR		38,500.00						38,500.00		
GRAND TOTAL		739,464.63	723,730.92				3,451.10	3,451.10	727,182.02	12,282.61	

**Budget Lines (BL) in this report shall be exactly as specified in the approved budget (Appendix 1) of the project.

Name: _____ Title: _____ Name of Project Manager: Shunichi Honda
 Authorized official of Executing Agency Date: _____ Signature: _____ Digitally signed by Shunichi Honda Date: 2023.08.30 23:38:55+09'00'

Budget													
Budget classes	Cost Category (Activity)	Approved budget					Project expenditure			UNDP Charges	Expenditure (2022)	Commitments	Total
		Component 1	Component 2	Component 3	Component 4	Component 5	Total	2016	2017				
Staff													
500000	Project assistant A		6,000	4,000	6,000	6,000	22,000	\$ 2,524.04	\$ 4,885.31	\$ 17,316.27			\$ 24,725.62
500000	Project assistant B			10,000		6,000	16,000	\$ 2,333.12	\$ 4,434.57	\$ 4,549.75			\$ 11,317.44
500000	Project Assistant C					6,000	6,000						\$
Meeting and Travels													
500001	Field domestic missions	3,000	4,000	10,000	7,000	5,000	29,000	\$ 7,228.04	\$ 15,305.06	\$ 11,809.28	\$ 1,424.00		\$ 35,767.28
500001	Meetings for a national coordination mechanism (2 days, a venue, and travel and refreshments for 20 participants, printing of meeting documents)		6,000	9,000	12,000	8,000	35,000	\$ 18,859.06	\$ 12,645.44	\$ 1,898.42	\$ 2,263.00		\$ 35,666.82
500001	National workshops on a MIA report (2 days, a venue, and travel and refreshments for 20 participants, printing of meeting documents)					8,000	8,000	\$ 8,000.00					\$ 8,000.00
500001	A national inception workshop (2 days, a venue, and travel and refreshments for 20 participants, printing of meeting documents)	3,000					3,000	\$ 3,000.00					\$ 3,000.00
Sub-contracts													
500006	Conducting a national assessment on existing source of information (studies), compile and make them available	6,000					6,000	\$ 585.77			\$ 5,641.00		\$ 6,226.77
500006	Assessment of the national infrastructure and capacity for the management of mercury, including national legislation		18,000				18,000	\$ 2,515.80	\$ 7,204.18		\$ 4,884.00		\$ 14,603.98
500006	Development of a mercury inventory using the UNEP mercury toolkit and strategies to identify and assess mercury contaminated sites			12,000			12,000	\$ 10,269.86					\$ 10,269.86
500006	Identification of challenges, needs and opportunity to implement the Minamata Convention on Mercury				18,000		18,000		\$ 13,592.52		\$ 2,788.00		\$ 16,380.52
500006	Preparation, validation of National MIA report and implementation of awareness raising activities and dissemination of results					18,000	18,000	\$ 18,000.00					\$ 18,000.00
Miscellaneous component													
500004	Reporting costs (proofreading, editing and printing of the deliverables)		1,000	1,000	1,000	1,000	4,000				8,711.71		\$ 8,711.71
	UNDP Service fees												\$
		12,000	35,000	46,000	44,000	38,000	195,000	\$ 44,801.69	\$ 63,786.38	\$ 63,330.42	\$ 8,731.71	\$ 17,000.00	\$ 192,600.00

Name: Dr. Zaighan Abbas
 Title: Deputy Director (Chem) / NPC MIA Project
 Signature: _____
 Date: 14th January, 2022

Name: TAUBIE ARBON
 Title: ASSISTANT
 Signature: _____
 Date: 14-1-22

Annex 6 Inventory of Non- Expendable Equipment

N/A