

Annex G: Costed M&E plan

M&E activity	Responsible Parties	Approx. Budget from GEF (US\$)	Budget co-finance	Time Frame
Inception Workshop	<ul style="list-style-type: none"> Project Management Unit (PMU) UNEP 	10,000	8,000	Within 2 months of project start-up
Inception Report (translation cost)	<ul style="list-style-type: none"> PMU 	1,000	500	1 month after project inception meeting
Measurement of project indicators (outcome, progress and performance indicators, GEF tracking tools) including baseline data collection	<ul style="list-style-type: none"> Project Coordinator PMU/ Project team Consultants 	8,000	15,000	<ul style="list-style-type: none"> Outcome indicators: Start, mid and end of project Progress/performance indicators: Within 1 month of the end of reporting period i.e. on or before 31 January and 31 July (through progress reports) Baseline data collection: within the 1st year
Project Steering Committee (SC) meetings	<ul style="list-style-type: none"> Project Coordinator PMU UNEP 	24,000	3,000	Twice a year Minimum
Reports of SC meetings	<ul style="list-style-type: none"> Project Coordinator with inputs from partners 	2,000	3,000	
PIR (translation cost)	<ul style="list-style-type: none"> Project Coordinator PMU UNEP 	3,000	2,000	Annually
Monitoring visits to field sites and areas where project is active	<ul style="list-style-type: none"> Project Coordinator PMU UNEP 	7,000	5,000	
Mid Term Review	<ul style="list-style-type: none"> UNEP TM/ UNEP Evaluation Office PMU 	10,000	8,000	At mid-point of project
Terminal Evaluation	<ul style="list-style-type: none"> UNEP TM/ UNEP Evaluation Office PMU 	25,000	10,000	At project end
Financial audits	<ul style="list-style-type: none"> CONAP/CATIE 	10,000	2,000	Every year
Total M&E Plan Budget		100,000	54,500	