



POPS ENABLING ACTIVITY

PROPOSAL FOR GEF FUNDING FOR NATIONAL IMPLEMENTATION PLAN ON PERSISTENT ORGANIC POLLUTANTS (POPS)

SUPPLEMENTARY BUDGET REQUEST

AGENCY'S PROJECT ID: GF/QGL/4030-02-03
(subproject GF/QGL/4030-02-72)

GEFSEC PROJECT ID: 1016

COUNTRY: Bulgaria

COUNTRY ELIGIBILITY: Party to the Stockholm Convention

PROJECT TITLE: Development of National Implementation Plans for the Management of Persistent Organic Pollutants

Subproject: Development of a National Plan for Implementation of the Stockholm Convention on POPs in Bulgaria

GEF AGENCY: United Nations Environment Programme (UNEP)

OTHER EXECUTING AGENCY(IES): Ministry of Environment and Water, Republic of Bulgaria

DURATION: 41 Months (August 2002-December 2005)

GEF FOCAL AREA: POPs

GEF OPERATIONAL PROGRAM: OP14

GEF STRATEGIC PRIORITY: POPs1

ESTIMATED STARTING DATE: August 2002

IA FEE:

RECORD OF ENDORSEMENT ON BEHALF OF THE GOVERNMENT:

Mr Neno Nenov, Deputy Minister, Ministry of Environment and Water, Bulgaria

Date: 3 April 2001

Ms Maneola Georgieva, Deputy Minister, Ministry of Environment and Water, Bulgaria

Date: 30 May 2005

This proposal has been prepared in accordance with GEF policies and procedures and meets the standards of the GEF Project Review Criteria for POPs Enabling Activity approval.

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Date: June 16, 2005

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FINANCING PLAN (US\$) (Bulgaria Subproject)	
GEF PROJECT/COMPONENT	
Original sub-project	298,000
Supplementary request	143,820
Sub-Total GEF	441,820
CO-FINANCING	
GEF Agency ¹	
National Contribution ²	
Others (Germany)	19,000
Sub-Total Co-financing:	19,000
Total Project Financing:	460,820

*1: UNEP in-kind co-financing amounting to US\$ 90,000 provided to umbrella project

*2: National in-kind co-financing includes part-time personnel and operational support to the sub-project from the Ministry of Environment and Water

SUMMARY OF PROJECT OBJECTIVES, ACTIVITIES, AND EXPECTED OUTCOMES

1. Project objectives:

Within the overall objective of the Stockholm Convention, which is to protect human health and the environment from POPs, the project will:

- i. Develop a comprehensive country-driven NIP for reduction and elimination of POPs in compliance with the provisions of the Stockholm Convention
- ii. Prepare the ground for implementation of the Convention in the Republic of Bulgaria
- iii. Achieve a high level of awareness of the POPs issue and sustained ownership of the NIP among all stakeholders
- iv. Assist Bulgaria in meeting its reporting and other obligations under the Convention; and
- v. Strengthen Bulgarian national capacity to manage POPs and chemicals generally.

2. Project activities:

The project activities follow the step-wise process set out in the GEF “Initial Guidelines for Enabling Activities for the Stockholm Convention on Persistent Organic Pollutants” and the “UNEP-World Bank Guidance Document on the development of National Implementation Plans”. In summary, these are:

- i. Determination of coordinating mechanisms and organization of process, public awareness-raising on POPs and other related hazardous substances;
- ii. Establishment of POPs inventory and assessment of national infrastructure and capacity;
- iii. Setting of national priorities and determination of objectives for POPs management;
- iv. Formulation of a national Implementation Plan and specific Action Plans on POPs; and
- v. Endorsement of the National Implementation Plan by Stakeholders

3. Project Duration: 41 months (from the original commencing date of the project in August 2002 to delivery of the endorsed NIP by December 2005)

4. Project expected outcomes:

- i. Assessment of national capacity to implement the Stockholm Convention;
- ii. Preliminary inventories of POPs;
- iii. National Implementation Plan, including ranked and costed Action Plans and strategies required to meet Convention obligations;
- iv. Strengthened POPs management infrastructure and raised public awareness on POPs; and
- v. Capacity to meet reporting obligations under the Stockholm Convention.

INFORMATION ON INSTITUTION SUBMITTING PROJECT BRIEF

5. Information on the organization in the country submitting the proposal: The project is executed nationally by the Ministry of Environment and Water. The ministry is responsible for administration of environmental matters and for developing policies and standards for improved environmental management. It has participated in most regional activities aimed at implementation of the Stockholm Convention.

6. Information on the proposed executing organization: The Ministry of Environment and Water executes the project in collaboration with a coordinating committee comprising the Ministries of Health; Agriculture and Forestry; Foreign Affairs; Economy; Transport and Communications; Labour and Social Policy; and Finance; the State Agencies for Civil Defence, and Environment; the National Centre for Hygiene, Medical Ecology and Nutrition; National Plant Protection Service; National Veterinary and Medical Service; Bulgarian Academy of Sciences; Bulgarian Chamber of Commerce, Bulgarian Chamber of the Chemical Industry; University of Chemical Technology and Metallurgy – Sofia; Forestry University, Sofia; and the NGOs “Ecotech Consult”; “Protect the Women”; “For the Earth”.

7. Date the proposal was submitted to a GEF Implementing/Executing Agency: 14/6/2006

8. Date the proposal was submitted to the GEF Secretariat: 15/6/2006

9. Date the proposal was approved:

10. Date of first Disbursement

PROJECT PROGRESS TO DATE

This project is a component of the Global project to develop general guidance materials whilst aiding the development of National Implementation Plans in 12 pilot countries. It has proceeded according to its work plan, as amended during execution, based on the GEF 'Initial guidelines for enabling activities of the Stockholm Convention on Persistent Organic Pollutants' and the later UNEP-WB 'Interim guidance for developing a national implementation plan for the Stockholm Convention'. Several activities, not envisaged in the original project document, were added to this work plan. A detailed summary of the progress to date, and planned activities required to complete the project, is given in Annex 1 below.

An independent mid-term review of the overall Global project conducted in late 2004 gave an overall rating of 1 (excellent) for the Bulgaria subproject. It noted that, while a change in project management had delayed the project, the new management team was strongly committed to public participation and stakeholder involvement¹. The changes in the composition of the National Coordinating Committee (NCC) to reflect wider engagement are described in Annex 1.

The results of project inventory and assessment activities have been completed and reports endorsed by the NCC. The committee has also discussed the priority issues arising from assessment work and how these priority should be ranked using criteria developed from national objectives. A preliminary draft NIP has been developed. This draft will be further developed and refined as the review and endorsement process progresses

Activities remaining to be completed are

- the final reporting and publication of assessment studies relating to health and environmental impacts of POPs and the socio-economic impacts of their use and of actions to reduce or remove them
- the final preparation of the National Implementation Plan, its peer review, and its endorsement through both public consultation and high-level agreement
- the development and execution of a comprehensive communications strategy to raise public and professional awareness of POPs issues and Convention obligations.

These activities form the basis for the supplemental funds request which is described in more detail in the next section.

SUPPLEMENTAL FUNDS REQUEST

Paragraph 51 of the Global project document noted that "The GEF Council will be deciding in the future on a ceiling for enabling activities for POPs. Once this ceiling is approved, a pilot country that has received less will have the possibility to apply for a supplement of funding up to the ceiling, if this is judged necessary".

In Bulgaria the chemicals industry forms an important sector of the economy. The new National Profile, published in late 2004 as one output of the Enabling Activities project, records over 500 enterprises in a chemicals sector that contributed 23% of the country's exports and 20% of national industrial production in 2002. Inventories conducted as part of the enabling activities have identified both significant quantities of obsolete and unusable plant protection chemicals and equipment with PCBs. Both require environmentally sound management under the Stockholm Convention and other multilateral environmental agreements to which Bulgaria is party. Bulgaria is making substantial improvements in its storage, handling and treatment of these and other hazardous wastes. Nevertheless, these improvement programmes need to be supported by further efforts in raising the awareness of POPs and chemicals management issues in a wide range of professionals, within government and industry, and amongst vulnerable members of the public.

Public information and awareness-raising are activities identified within the project document. Experience has shown, however, that the scale and breadth of the activities required were significantly underestimated during

¹ Buxton, V: Sept. 2004. 'Mid-term evaluation of the 12-country persistent organic pollutants (POPs) national implementation plan development project'. UNEP Evaluation and Oversight Unit

project planning. For these reasons, a substantial portion of the supplementary budget request is to provide support for the development and implementation of a broad spectrum communications strategy.

Part of the supplementary costs arises from the decision to prepare and publish full reports in both Bulgarian and English for wide distribution. Important benefits accrue from this decision: Bulgaria, enjoys inward foreign investment flows and will need to implement Best Available Techniques in a newly constructed or substantially modified industrial sources likely to have potential for comparatively high formation and release of unintentionally produced POPs. The availability of the reports on a broad scale and related awareness raising activities will therefore be important to national efforts towards the reduction of POPs releases at source.

These tasks, together with the supervision of national task teams engaged in the formulation of the NIP, and the organisation of the process of stakeholder and official endorsement require close coordination and leadership. Continued support for the Project Coordination Unit thus forms a final a critical element of the supplementary budget request.

A summary of the additional funds required is given in table 1 below.

TABLE 1: Summary of Supplementary Funds Request

Activity		Description of activities to be undertaken	US\$
1	Technical coordination of Project	Coordination and supervision of national task teams and awareness-raising programmes; Design and leadership of NIP development and endorsement processes; Continuation of National Convention Focal Point provision; Technical and administrative reporting to NCC, UNEP and GEF	38,280
2	Preparation of technical reports and formulation of NIP	Final reporting of task teams engaged in inventories, priority setting and action planning, Comparative analysis of Bulgarian regulatory framework and Convention requirements	36,540
3	Workshops and training, Public awareness	Technical meetings of NCC and Task Teams leading to development of NIP outputs; Public and governmental meetings required to review and enhance NIP products and to promote NIP endorsement; 'Train the Trainer' workshops to enhance awareness amongst industry and professionals to promote take up of NIP priorities; Preparation of communications strategy and campaign for continued public awareness-raising	44,480
4	Reports & publications	Translation publication and distribution of National Profile and NIP in English and Bulgarian; Web-site development and population; Publication of POPs brochures and information leaflets for the public	24,520
Total supplementary funds request			143,820

IMPLEMENTATION PLAN

In order to complete the remaining project activities and achieve the project objective of a high-quality National Implementation Plan endorsed at high level, a 6 month extension to the subproject is planned. The new completion date is set as 31 December 2005. A detailed implementation plan, showing both the progress of the project to date and the activities planned during the extended execution period is attached as Annex 2.

SUB-PROJECT BUDGET

Annex 3 provides a full breakdown, by object of expenditure, of the initial subproject budget, the cumulative expenditure to March 2005, the additional funds requested, and the total required budget. The table includes budgets and expenditure of both the GEF grant and the cash co-financing provided by Germany.

ANNEX 1: PROJECT PROGRESS (TO END MAY 2005)

(Items in italics are planned for completion June-December 2005)

Output and Activity	Status	Date of National Coordinating Committee Approval (if applicable)	Comments/ remarks <i>(items in italics remain to be completed)</i>
Determination of coordinating mechanisms and organisation of process (STEP 1)			
Identification and sensitisation of the key national stakeholders.	Completed		Bulgaria made all of the key stakeholders aware early in the process and secured their commitment to work together.
Organization of a national coordinating structure: multi-stakeholder national coordinating committee (NCC) recruitment of national coordinator (NC) and focal point (FP).	Completed	1 st NCC -November 2002; New 2 nd NCC - July 2003; Suppl. NCC - Dec 2004 First NC recruited Aug 2002 NC change May 2003; New NC and FP recruited Aug.2003.	<u>NCC establishment:</u> 1 st NCC (21 members) established Nov 2002; 2 nd NCC (23 members) established July 2003, NCC supplemented by 5 new members – October 2003 and by 4 new members in December 2004. Final NCC comprising 32 members including representatives of women and ecological NGOs, Ministry of Transport and Communication, State Service for Accreditation. NC recruited August 2002. New NC and FP appointed in Aug 2003.
Identifying and assigning responsibilities for the various aspects of POPs management.	Continues		Bulgaria recognizes the value of assigning leadership and accountability and the linkage of this to problem ownership and sustainability of results. NCC membership expanded and adapted to project needs as implementation has progressed.
Work plan development	Continues	Com Aug.2002 - End 31 Jul.2004, Updated WP (extension 31.12.2004); Updated WP (Global project extension to June 30, 2005); Updated WP (Global project extension to 30.12.2005)	Work plans have been completed and revised to take account of project progress and implementation experience.

Public information and awareness raising	Continues		<i>Development of a communication strategy comprising: Publication and wide dissemination of NIP reports, popular brochures and leaflets Public meetings and Seminars Panel discussion with students on POPs issues News conferences and Press kits stimulating media interest in POPs problems, Press releases in newspapers, newsletter, and articles in popular, ecological magazines.</i>
Establishment of a POPs inventory and assessment of national infrastructure and capacity (STEP 2)			
Preparation of the updated National Profile (or core sections thereof as they relate more specifically to POPs).	Completed	NP was endorsed on 15 December 2004 <i>To be published in Bulgarian and English and made accessible to the public through the webpage of MoEW and UNITAR . May-June 2005</i>	1997 National Profile updated Dec 2003. Further developed to focus on POPs and take into account peer review comments.
Preparation of Preliminary inventory of production, distribution, use, import and export;	Completed	Endorsed by NCC Dec 2004. <i>Public web access to POPs inventories planned for June 2005</i>	Draft reports of preliminary POPs inventories circulated to all relevant stakeholders. <i>Comments will be incorporated in national inventory reports.</i> Technical evaluation of Laboratory capacity analysis and legal framework review completed.
Preliminary Inventory of PCBs	Completed	Endorsed by NCC on 16 December 2004.	Final report developed Feb 2005
Preliminary inventory of stocks and contaminated sites	Completed.	Endorsed by NCC 16 December 2004.	Draft report of 2004 revised with additional data following review, recommendations and input from additional stakeholders. Final report completed March 2005
Assessment of opportunities for disposal of obsolete stocks	Completed		<i>Final report in preparation</i>

Preliminary inventory of releases to the environment:	Completed	Draft D/Fs Inventory endorsed by NCC 16 December 2004.	Draft Dioxin/Furan inventory prepared using CORINAIR (SNAP 94) methodology.
Assessment of social and economic implications of POPs use and reduction	Completed to draft final reporting stage	<i>To be endorsed by NCC in August 2005</i>	Data gathering, compilation, interpretation and reporting completed, <i>finalization in progress</i>
Identification of POPs related to human health and environmental issues of concern	Completed to draft reporting stage	<i>To be endorsed by NCC in August 2005</i>	Data gathering, compilation, interpretation and reporting completed, <i>finalization in progress</i>
Priority setting and determination of objectives (STEP 3)			
Development of criteria for issue ranking, Determination of national objectives in relation to priority POPs issues.	Completed	The priorities listed were discussed by NCC on 16 December 2004 <i>Draft report to be circulated Q2 of 2005.</i>	The knowledge of other countries on determination criteria for setting and ranking of national priorities was investigated in Sept - Dec 2004. Development of criteria for ranking, taking into account health, environmental and socio-economic impact; Preparation of priority list and ranking; Determination of national objectives in relation to priority POPs; <i>Circulation of the draft priority setting list - Q2 of 2005 (Planned);</i>
Formulation of a prioritised and costed National Implementation Plan, and specific Action Plans on POPs (STEP 4)			
Identification of management options, including phasing out and risk reduction options;	Preliminary draft NIP completed <i>Review and amendment continues</i>	<i>Endorsement of draft NIP by NCC is envisaged in July 2005, and draft final NIP in early October 2005</i>	Draft National Implementation Plan and specific POPs Action plans drafted Feb 2005; Draft NIP prepared March 2005; <i>Review and Amendment of draft NIP- July-Sept 2005. Draft Final NIP – Sept 2005, UNEP peer review Nov 2005, Review and development of Final NIP Nov– Dec 2005.</i>

Assessment of the costs and benefits of management options;	<i>Continues</i>		Draft report completed March 2005; <i>Review, amendment and drafting of Final Report in progress.</i>
Endorsement of NIP by stakeholders (STEP 5)			
Information document/report to be submitted to stakeholders.	<i>Underway.</i>	<i>Endorsement of draft NIP by NCC is envisaged in July 2005, and draft final NIP in early October 2005</i>	<i>The endorsed NIP will be published in Bulgarian and English languages. Public access shall be available through dedicated web page Draft local communication strategy to be elaborated July-Oct 2005.</i>
Organization of workshops and dissemination of information to obtain commitment of stakeholders and decision-makers.	<i>Planned.</i>		<i>Training workshop on implementation of NIP planned for Nov-Dec. 2005</i>
Training of trainers Work shops	<i>Planned</i>		<i>New activity "training of trainers" Nov-dec 2005</i>

ANNEX 2: PROJECT IMPLEMENTATION PLAN (2002 - 2003)

WORKPLAN BULGARIA	2002 Original					2003 Original											
UPDATED WORKPLAN BULGARIA	Aug 02	Sept 02	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sept 03	Oct 03	Nov 03	Dec 03
Activities	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.1. Determination of coordinating mechanisms and organisation of process																	
Initiation meeting, 60 high level managers	X(O)				X(A)												
2 awareness raising(AR) meetings, 50 and 60 participants		X(O)	X(O)		A		A										
Production of documentation for government & media																	
Meeting to agree on national coordinating committee(NCC), 50/60 participants		X(O)		X(A)								X (A)			X (A)		
1 meeting for the establishment of technical task teams(TTs)			X(O)					X(A)									
Setting-up of the national coordinator(NC)	A									NC Change		New NC					
Establishment of on-line system connecting participating government bodies																	
Establishment of regular newsletter		X(O)															
1.2. Establishment of a POPs inventory and assessment of national infrastructure and capacity																	
1.2.1 Assessment of national POPs management infrastructure																	
1 meeting of national coordinating committee and task teams for task assignment			X(O)					X (A) NP TT	X (A) POPs Inv 3 TTs								X (A) 2 TTs HH&E
Revision of National Profile(NP) and additional information gathering									A(ADC)	A(ADC)	A(ADC)	A(ADC)	A Rev NP	A Rev NP	A (NP update)	A (NP update)	A (NP update)
Production of report by the national coordinator and 1 rapporteur of each task team														X (A) Draft NP			X (A) Rev01 NP
Meeting to discuss and adopt report (15 part, with members of each task team)- <i>NCC & TTs meetings</i>					X(O)							X (A) NP TT		X (A) NCC	X (A) NP TT	X (A) NP TT	X (A) NCC
1.2.2. Development of a national POPs Inventory (INV)																	
Workplan (WP) development by the task teams and approval by the national coord. com.					X(A)								X (A) WP update				
Training on procedures for completing and evaluating a POPs inventory(POPs INV)					X(A) TWS NIP BG				X(A) TWS NIP SL								X (A) TWS POPs INV BG
2 workshops (WS) for technical staff involved in developing the inventory									X(A) 3 WS POPs Inv					X (A) 2 WS HH & E			
Technical expert assistance for development of inventory <i>Meetings of task teams (TT)</i>						X(O)								X (A) 2 TTs PCB & D/F			
Database development; development of software as tool for data collection										X (A) TT PCB	X (A) 2 TTs PCB & D/F	X (A) 4 TTs POPs	X (A) 4 TTs POPs	X (A) 2 TTs PCB & D/F			
Data collection from governmental, non-governmental and private sector									A	A	A	A	A	A	A	A	A
Data analysis and development of a draft national inventory													A	A	A	A	Inv
Review and approval of draft national inventory including 1 meeting													X(O)				
1.3. Priority Setting (PS) and Determining Objectives																	
Analysis of existing data on human health and environmental issues related to POPs																	A
Additional data collection & <i>Task team (TT) meetings</i>																	X (A) TT HH
Analysis of the socio-economics(SE) of POPs or relevant activity sectors																	X (A) 2 TTs SE
Production of integrated report													X(O)				
Circulation of the report to priority setting group and <i>Priority Settings & Objectives Determination; Dev. Priority Settings Rep</i>																	
Priority setting workshop (40 participants)																X	
1.4. Formulation of a National Implementation Plan on POPs																	
National workshop on the development of NIP																	BG
Technical mtgs on elements of the NIP (legislation, technology, pesticides use)																	
Drafting of the national implementation plan																	
Review of NIP																	
1.5. Endorsement of NIP by stakeholders																	
National Coordinating Committee endorsement(NCC)																	
National high level endorsement																	
Development of an outreach/information dissemination programme (press conference etc)																	

REMARKS: The Bold and Italic text is supplemented for clear explanation of activities

O - Original; A - Actual; P - Planned
HH&E - Human health & Environment

ADC - Add data collection
SE - Socio-Economics

TWS - Training WS
AR - Awareness Raising

PS - Priority Setting
CS - Communication

ANNEX 2: PROJECT IMPLEMENTATION PLAN (2004 - 2005)

WORKPLAN BULGARIA	2004 Original							2004 Extension Approved					2005 Extension Approved						2005 Extension Requested						
UPDATED WORKPLAN BULGARIA	Jan 04	Feb 04	Mar 04	Apr 04	May 04	Jun 04	Jul 04	Aug 04	Sept 04	Oct 04	Nov 04	Dec 04	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	July 05	Aug 05	Sept 05	Oct 05	Nov 05	Dec 05	
Activities	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	4	
1.1. Determination of coordinating mechanisms and organisation of process																									
Initiation meeting, 60 high level managers																									
2 awareness raising(AR) meetings, 50 and 60 participants																							X (P) AR	X (P) AR	
Production of documentation for government & media																								NIP web	
Meeting to agree on national coordinating committee(NCC), 50/60 participants																	NP web	INV web							
1 meeting for the establishment of technical task teams(TTs)												X (A)													
Setting-up of the national coordinator(NC)																									
Establishment of on-line system connecting participating government bodies																									
Establishment of regular newsletter																		P	P	P	P	P	P	P	
1.2. Establishment of a POPs inventory and assessment of national infrastructure and capacity																									
1.2.1 Assessment of national POPs management infrastructure																									
1 meeting of national coordinating committee and task teams for task assignment		X (A) TT SE		X (A) TT PS						X (A) TT NIP Dev							X (P) TT AR	X (P) TT CS Dev							
Revision of National Profile(NP) and additional information gathering	A (NP update)	A UNITAR Peer Rev	A UNITAR Peer Rev	A UNITAR Peer Rev	A UNITAR Peer Rev	A UNITAR Peer Rev	A (NP update)	A (NP update)	A (NP update)	A (NP POPs suppl)	A (NP POPs suppl)	A (Final NP endors)	A(Trnsl)	A(Trnsl)			NP to UNEP								
Production of report by the national coordinator and 1 rapporteur of each task team		X (A) Rev02 NP																							
Meeting to discuss and adopt report (15 part. with members of each task team)NCC & TTs meetings	X (A) NP TT	X (A) NP TT					X (A) NP TT	X (A) NP TT	X (A) NP TT	X (A) NP TT	X (A) NP TT	X (A) NCC	X (A) NCC				X (P) NCC						X (P) NCC	X (P) NCC	
1.2.2. Development of a national POPs Inventory (INV)																									
Workplan (WP) development by the task teams and approval by the national coord. com.	X (A) WP update			X (A) WP update													X (A) WP update								
Training on procedures for completing and evaluating a POPs inventory(POPs INV)																									
2 workshops(WS) for technical staff involved in developing the inventory																									
Technical expert assistance for development of inventoryMeetings of task teams (TT)	X (A) 2 TTs Pest	X (A) 5 TTs PCB & Pest	X (A) 4 TTs PCB & D/F	X (A) 2 TTs Pest & D/F				X (A) 3 TTs POPs	X (A) TT PCB				X (A) 4 TTs POPs	X (A) TT PCB											
Database development; development of software as tool for data collection																									
Data collection from governmental, non-governmental and private sector																									
Data analysis and development of a draft national inventory	A (D/Fs)																								
	(A) Dev Draft PesT Inv	(A) Dev Draft PCBs Inv	(A) Dev Draft PCBs & D/Fs Inv	(A) Dev Draft D/Fs Inv	A UNITAR Peer Rev	(A) Rev & Update POPs INVs	(A) Rev & Update POPs INVs	(A) Rev & Update POPs INVs	(A) Rev & Update POPs INVs	(A) Rev & Update POPs INVs	(A) Dev Final POPs INVs	A													
Review and approval of draft national inventory including 1 meeting																									
	X (A) NCC Pest Inv	X (A) NCC End.D Pest Inv	X (A) NCC End.D PCB Inv	X (A) NCC End.D D/F Inv		(A) review POPs INVs	(A) review POPs INVs	(A) review POPs INVs	(A) review POPs INVs	(A) review POPs INVs	(A) review POPs INVs	X(A) NCC Endors. Final POPs INVs Bul.	review final POPs Inv(A); trans.; X(A) 2 TTs	review final POPs Inv(A); trans.; X(A) 2 TTs			X(A) NCC Endors. Final POPs INVs Engl.								
1.3. Priority Setting (PS) and Determining Objectives																									
Analysis of existing data on human health and environmental issues related to POPs	A	A	A	A	A	A	A	A	A	A							X(A)2 TTs (HH & E)			X(P)2 TTs (HH & E)					
Additional data collection & Task team (TT) meetings							X (A) TT HH	X (A) 2 TTs HH & E	X (A) 2 TTs HH & E			X (A) 2 TTs HH & E		drafting	drafting	X(A)2 TTs (HH & E)			review						
Analysis of the socio-economics(SE) of POPs or relevant activity sectors		X (A) TT SE	X (A) TT SE	X (A) TT SE	X (A) 2 TTs SE					X (A) 2 TTs SE		X (A) TT SE					X(A) TT (SE)			X(P) TT (SE)		X(P) TT (SE)			
Production of integrated report						(A) Drafting	(A) Drafting	2 Draft HH&E and SE Reps	(A) Review	(A) Review	(A) Review	Rev01 HH&E Rep	Amendment	Amendment	P	P	P	P	P	Final HH&E and SE REPs(P)	Report review & NCC circul.(P)	X (P) NCC End. Final Rep(P)	UNEP peer review(P)		
Circulation of the report to priority setting groupand Priority Settings & Objectives Determination; Dev.Priority Settings Rep																	X (A) NCC End. Final PS list	X (A) NCC End. PS List	X (A) TT PS	Review		X (P) NCC End. Obje.			
Priority setting workshop (40 participants)									A	X (A) 2 TTs PS	A	Drafting													
1.4. Formulation of a National Implementation Plan on POPs																									
National workshop on the development of NIP																									
Technical migs on elements of the NIP (legislation, technology, pesticides use)										X (A) TT	X (A) 2 TTs	X (A) TT			X (A) 2 TTs	X (A) 2 TTs	X (P) TT	X (P) TT	X (P) TT	X (P) TT	X (P) TT	X (P) TT	X (P) TT	X (P) TT	
Drafting of the national implementation plan																	X (A) NCC draft NIP formul. disc.	Drafting NIP	Drafting NIP	X (P) NCC draft NIP disc.	Drafting NIP (P)	X (P) NCC draft NIP disc.	translation draft NIP(P)	Draft NIP report(P)	X (P) NCC final draft NIP end.
Review of NIP																									
																	Review	P Review	P Review	P Review					
1.5. Endorsement of NIP by stakeholders																									
National Coordinating Committee endorsemen(NCC)																									X (P) NCC End. Final NIP
National high level endorsement						X(O)																			
Development of an outreach/information dissemination programme (press conferences, training WS, etc)							X(O)																		

REMARKS: *The Bold and Italic text is supplemented for clear explanation of*

HH&E - Human health & Environment
O - Original; A - Actual; P - Planned

SE - Socio-Economics
ADC - Add data collection

AR - Awareness Raising
TWS - Training WS

CS - Communication Strategy
PS - Priority Setting

ANNEX 3: SUB-PROJECT BUDGET BY OBJECT OF EXPENDITURE

		Original Budget	Total Expenditure to end Q1 2005	Balance	Planned Expenditure to end Q4 2005	Total Additional grant funds requested
1101	Project Coordinator	20,000	26,198	0	14,400	14,400
	Subtotal 1100	20,000	26,198	0	14,400	14,400
1201	Consultant (inf. gathering comp. 1.2.2)	6,000	8,200	0	0	0
1202	Consultant (data collection - comp.1.2.2)	55,000	73,847	0	0	0
1203	Consultant (dev. of POPs inventory - comp. 1.2.2)	49,000	51,919	0	1,680	1,680
1204	Consultant (Analyses human health - comp. 1.3)	12,000	18,000	0	6,860	6,860
1205	Consultant (Analysis socio-economics of POPs use. Comp.1.3)	12,000	18,000	0	8,960	8,960
1220	Consultant Unspecified (review of draft NIP & additional technical assistance)	5,000	9,490	0	19,040	19,040
	Subtotal 1200	139,000	179,456	0	36,540	36,540
1321	Temporary Assistance	10,000	17,434	0	16,560	16,560
1322	Conference Services	8,000	7,948	52	2,552	2,500
	Subtotal 1300	18,000	25,382	52	19,112	19,060
1601	Staff Travel	11,000	0	0	2,000	2,000
	Subtotal	11,000	0	0	2,000	2,000
	1999 Component total	188,000	231,036	52	72,052	72,000
3201	Tech. training on inventories	0	0	0	18,940	18,940
	Subtotal 3200	0	0	0	18,940	18,940
3301	Meetings/Conferences	29,000	2,603	1,054	7,054	6,000
3302	Meetings of Task teams	55,000	39,461	0	15,040	15,040
	Subtotal 3300	84,000	42,064	1,054	22,094	21,040
	3999 Component total	84,000	42,064	1,054	41,034	39,980
4101	Office supplies	3,000	4,715	0	2,400	2,400
4102	Specialized computer software	1,000	726	0	3,060	3,060
	Subtotal 4100	4,000	5,441	0	5,460	5,460
4201	Computer equipment	15,000	15,570	0	0	0
4202	Office equipment	5,000	5,000	0	0	0
	Subtotal 4200	20,000	20,570	0	0	0
	4999 Component total	24,000	26,011	0	5,460	5,460

		Original Budget	Total Expenditure to end Q1 2005	Balance	Planned Expenditure to end Q4 2005	Total Additional grant funds requested
5101	Maintenance of computer equipment	1,500	784	0	900	900
5102	Rental and maintenance of copy equipment	1,500	246	1,254	1,254	0
	Subtotal 5100	3,000	1,030	1,254	2,154	900
5201	Publication of NIP report & NP & Advocacy activities	11,000	10,928	1,378	25,898	24,520
	Subtotal 5200	11,000	10,928	1,378	25,898	24,520
5301	Communications	2,000	694	0	960	960
5302	Other	5,000	1,037	463	463	0
	Subtotal 5300	7,000	1,731	463	1,423	960
	5999 Component total	21,000	13,689	3,095	29,475	26,380
	Grand Total	317,000	312,799	4,201	148,021	143,820

Notes:

1. This table includes details of budgets and expenditure of both the GEF grant and the cash co-financing provided to the sub-project by Germany