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FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET: IMPLEMENTATION OF THE ACTIVITIES FOR THE BIENNIUM 2002-2003 AND PROJECT ACCOUNTS FOR THE BIENNIUM 2000-2001

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FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET

Introduction

In compliance with the decision of the Eleventh Meeting of the Contracting Parties (Malta, October 1999) to "continue the process of the program assessment (…) to be applied to all MAP structures and activities, including statement of accounts" and in conformity with the request by the meeting of MAP Focal Points (Athens, September 2001) for the Secretariat to submit "Statements for MAP's income and expenditure for the most recently completed biennium", which in this case was 2000-2001, the respective status and final accounts for each of MAP components are presented below.

These concern the Mediterranean Trust Fund, (including the ordinary contributions from the Contracting Parties), the voluntary contributions from European Commission together with the contribution by the host country (Greece) and UNEP contributions.

The implementation of MAP work program as approved by the Contracting Parties still benefits from various in kind contributions and the organization of cost shared meetings. Moreover, several activities receive substantial support through projects prepared by MAP components and submitted to funding agencies, usually the European Commission. These additional amounts do not appear in the accounts but do have an important impact on the implementation of several activities.

Also, throughout the period of a biennium, the budget allocations for the various activities are revised once in April and once in November of a given year. This exercise is meant to adapt these budget allocations to changes occurring in the course of implementation. This is usually due to a different effective cost of the activity or the kind and amount of external support received. All revisions are made in the framework of the overall approved budget. Any major change, new budgetary allocation or new activity is undertaken only with the authorization of the Bureau of the Contracting Parties. These amendments are carried out in conformity with United Nations Financial Rules and Regulations and are approved by UNEP/UNON.

Programme and Budget for the biennium 2002-2003

Although UNEP accounts are generally closed by March 31 of the following year, implementation of the program of work for the current biennium ends on 31 December 2003. However and as for previous biennia, the finalization of pending activities is permitted during the first quarter of the following year as long as committed funds are obligated before 31 December 2003. Therefore, when assessing the implementation of activities, it is important to note that there are still eight months to run before the completion and finalization of all activities, while the situation described below only covers the period up to 31 July 2003. Subject to this proviso, most of the planned activities for all MAP components have been carried out according to timetable and very few have been delayed.

During this period, the Bureau of the Contracting Parties has authorized the Secretariat to withdraw $ 197,000 from the Trust Fund as additional funding to supplement approved activities, such as assistance to countries on legal matters, Reporting System, Information issues, preparation of the WSSD in relation with MAP partners, finalization of MAP evaluation process and activities related to MSSD preparation.
By the end of the effective period of implementation of this biennium, the Secretariat is confident that the overall ratio of expenditures will exceed 95%.

Payment of contributions

The Bureau - at its meeting held in Monaco in October 2002 - endorsed the proposal by MEDU to initiate new procedures for substantial improvements in the payment of contributions, including earlier invoicing, a mechanism for earlier budgetary planning by the Contracting Parties and tighter follow-up of contribution payments on a two-monthly basis.

While for last year, the contribution rate reached 37.88 per cent by end of June 2002, the implementation of the above new procedure resulted in the remittance of 74.65 per cent of total pledges for year 2003 at similar period of time.

In-cash/in-kind contributions from the Parties

As mentioned in the above introduction, some countries volunteered to host MAP meetings providing either in-kind or in-cash contributions. As an example, Croatia, Monaco, Spain and Turkey have effectively supported MCSD activities; Monaco for MEDU legal issues; Italy for MEDPOL doings. MAP Regional Activity Centers – through projects - are experiencing similar financial aid from various Mediterranean countries and mainly from the European Commission.
However, it is to be noted that the UNEP/HQs in-cash contribution of US $ 100,000 – to supplement funds for MEDU specific activities such as Legal framework, Information issues and MCSD – will not be made available for the present biennial exercise.

Use of the Euro in MAP activities and budget.

The Twelfth Meeting of the Contracting Parties (Monaco, November 2001) have requested the Secretariat "to adopt the principle of use of the euro as the operating currency; to submit, jointly with UNON, a report to the Bureau on ways, means and implications for its consideration and thereafter to the UN Controller for approval, the request by the Contracting Parties to use the euro as the currency for the Mediterranean Trust Fund".

As a follow-up to the decision of the Contracting Parties relating to the use of the euro rather than the dollar in MTF and MAP activities, advice and guidance were requested from UNON/UNEP in Nairobi and the United Nations Secretariat in New York (the Controller and the Treasurer) on this important question. During a mission to the United Nations Headquarters in New York in April 2002, the Secretariat met with the concerned officials at the recommendation of UNON, explained the importance of the issue and worked out some possible solutions to ensure that the request of the Contracting Parties could be implemented in conformity with the relevant United Nations rules and regulations.

As the United Nations reference and operating currency is the United States dollar, the adoption of the euro as a UNEP/MAP reference and operating currency raised an important issue for the established United Nations system. However, following an exchange of correspondence between the United Nations Secretariat, UNON/UNEP and UNEP/MAP, it was recognised that the issue deserved due consideration as over 90 per cent of contributions to the Mediterranean Trust Fund are made in euros and expenditures are and will increasingly be effected in that currency. Considering that most of the inflows and outflows are in euros, the previous system of converting from euros to dollars and then back to euros was inefficient and costly, causing substantial losses due to the exchange rate fluctuations.

The United Nations Assistant Secretary-General and the Controller considered it possible to go some way towards meeting the concerns raised by the Contracting Parties without compromising the United Nations Financial regulations bearing in mind that the United Stated dollar is the currency in which the United nations books have to be kept.

Therefore, at the request of the Secretariat, UNON endorsed the following steps :

- the adoption of the euro as the reference and operating currency for UNEP/MAP;
- the establishment of a euro bank account for the Mediterranean Trust Fund, with the proposed start-up date being January 2004. Last May 2003, an MTF euro bank account was opened in Frankfurt (Germany) and has been operational since then;
- the presentation of the next biennial budget in euros to the Contracting Parties for its adoption, with the reference budget being the euro version adopted in Monaco in November 2001. The Parties will, at the same time, take note of the budget in United States dollar, the latter being the basis for recording in the United Nations accounts in line with the United Nations Financial regulations and rules;
- the notification by UNON of contributions to the Contracting Parties in euro currency.

Programme and Budget for the biennium 2000-2001

The 2000-2001 budget accounts are the certified financial costs as per closure of projects at UNEP/UNON Headquarters.

The expenditure ratio for the implementation of the MAP work programme for the period, inclusive of all MAP components was 81.60%.

- For MEDU-MEDPOL entity (including the Cooperating Agencies), the global ratio was 70.30 per cent. The low rate in activities implementation for the period is due the following elements: Firstly, there was a budgetary over-estimate in salaries for the Professional and General Service categories for the biennium. Secondly, 3 Professional staff posts were encumbered respectively in September, December 2000 and January 2001. Thirdly, as advised in the report of “the fifth meeting of the scientific and technical committee” held in Athens on April 1995, some General Services posts salaries were shifted back to the Greek counterpart contribution making some US $ 186,500 available for activities. Finally, the tragic events of September 2001 led to the postponement or cancellation of some of the Unit doings.
- For the RACs, the average ratio is 95% (ranging from 92% to 99%) showing a very good rate of activities implementation.
- A ratio per activity is presented at the last page of the document.

THE STATUS OF COMMITTED ACTIVITIES FOR THE BIENNIUM 2002-2003 (as at 31 July 2003)

COORDINATING UNIT FOR THE MEDITERRANEAN ACTION PLAN UNEP/MAP- MEDU
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
THE LEGAL COMPONENT					
Legal assistance to the Secretariat	19,000	19,723	To provide assistance to the Secretariat on legal issues	Legal advice was provided to the Secretariat related to the ratification issues, liability and compensation, reporting systems and mechanism for implementation and compliance	Follow up is planned for the period until the end of the present biennium
Assistance to countries to develop their national legislation and national enforcement control mechanisms in line with the implementation of the Convention and its Protocols	10,000	0	To assist countries to acceded to MAP instruments and incorporate these instruments in their national law	Follow-up of assistance was provided to Tunisia, Syria, Morocco	Other activities have been previewed to be implemented until the end of the present biennium
Training Programme on environmental law	38,650	37,684	To support and strengthen the cooperation with MAP partners and train national officials in environmental law	A seminar was organized in cooperation with UNITAR in the field of ICAM in the Mediterranean Two training sessions were held for national officials on legal and management instruments for coastal protection	
Assistance to countries to develop their reporting system	18,300	12,208	To assist the participatory countries in the preparation of their national reporting reports (documents)	Assistance was provided to Turkey , Croatia, Algeria, Tunisia,	
MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT					

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Support to countries and partners for the implementation and follow up of MCSD Recommendations	76,909	47,564	To provide support to countries and partners for the implementation of some of MCSD recommendations	Support was provided to Algeria and Lebanon through their respective CAMPs for the assessment and implementation of MCSD related recommendations on Coastal Zone Management, Tourism and Urban Management.	Support has been proposed to few countries in relation to the follow up of WSSD Plan of Implementation and the launching of a preparatory process for National Strategies for Sustainable Development.
Implementation and follow-up of MCSD recommendations (experts, working sessions)	36,600	24,529	To follow the implementation of MCSD recommendations that are of the Secretariat's responsibility.	The "MCSD assessment and prospects" study was undertaken and related Task Force met twice to discuss and review findings and proposals that were then considered by the 8th meeting of the MCSD. A MAP Partnership Initiative, in the framework of the WSSD process, was prepared and printed.	Support will be proposed to Major Groups representatives to assess ways and means for improving cooperation in the framework of the MCSD.
Preparatory activities for the elaboration of strategic orientations and a Mediterranean Sustainable Development Strategy	119,950	75,558	To launch and coordinate the preparatory process for the MSSD, in particular the Vision and the Orientations.	A multidisciplinary team of high level experts was constituted; several documents were prepared, focusing on Policy, Strategic and Governance issues; a regional workshop was organized in Barcelona on March 2003 with all necessary pre and post session reports. First draft Vision and Orientations reports were prepared, and considered by the 8th MCSD meeting.	Revised version of the Vision and mainly of the Orientations are being prepared in view of their submission to the 13th meeting of the Contracting Parties. This activity has benefited from an important support from Spain.
COORDINATION AND COOPERATION WITH NON GOVERNMENTAL ORGANISATIONS					
Support to non-governmental organizations and other major actors	170,000	123,775	To support the activity of the NGO MAP partners	24 Memoranda of Understanding have been signed and implemented with NGOs	Other Memoranda of Understanding are in the process

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
MAJOR MEETINGS ORGANIZED WITHIN THE MAP FRAMEWORK AND RELATED ACTIVITIES					
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2004-2005 programme budget, followed by the 13th Ordinary Meeting of the Contracting Parties to review and approve the 2004-2005 programme budget	115,000	75,848	To review the progress made during the 2003-2003 biennium and prepare the recommendations, programme and budget for the biennium 2004-2005	Meeting to be held from 15-18 September in Athens	
8th Meeting of the Mediterranean Commission on Sustainable Development (MCSD)	65,000	67,769	Prepare relevant documents and organize the meeting, with all necessary support.	The 8th MCSD meeting of the MCSD was organised from 14 to 16 May 2003 in Cavtat, Croatia, and necessary pre and post session documents were prepared.	Regional tension due to war in Iraq resulted in the absence of one third of the MCSD members. Relative savings would be used as additional resources for the preparatory process of the MSSD
9th Meeting of the Mediterranean Commission on Sustainable Development (MCSD)	0	0	Prepare relevant documents and organize the meeting, with all necessary support.	As the 7th meeting of the MCSD was postponed by 6 months because of September 2001 international events and regional impacts, the 9th MCSD meeting will not be held during this biennium.	Approved budget was re-allocated to provide support to the organisation of the Workshop on MSSD Orientations and the 8th MCSD meeting.
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	36,550	5,872	Prepare relevant documents and organize the meeting, with all necessary support.	The Steering Committee of the MCSD met in Calvia, on 20-21 November 2002, and necessary pre and post session documents were prepared.	The Steering Committee of the MCSD is expected to meet again on 29 and 30 September 2003 to mainly discuss MSSD "Orientations".

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters that have arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	75,000	74,127	To review the progress of the action plan, advise the Secretariat on matters that have arisen since the meeting of the CPs and decide on the programme budget adjustment	Meetings of the Bureau were held in March 2002, Damascus, October 2002, Monaco, and May 2003, Sarajevo	
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	7,100	6,961	To programme and coordinate Map activities	Four meetings were held in March 2002 In Antalya, July 2002 in Delphi, January 2003 in Sophia Antipolis and June 2003 in Athens.	
2nd Meeting of Mediterranean Government-designated experts on liability and compensation	5,800	5,452	To assess the legal feasibility of establishing Mediterranean regime on compensation and liability	A legal expert meeting was organized in April 2003	
Presentation Conferences for CAMP projects (participation of RACs)	0	0	To give visibility of the program to the public and raise public awareness		
Provision for unforeseen costs related to the organization of meetings	17,300	9,573	To cater for additional expenses to be incurred in any specific meeting (mainly for additional participants/Conference Service Staff)		

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Meeting of MAP Finance and Administration Officers for coordination of project formulation and monitoring, budget, travel, etc.	200	186	To review major changes in the project Formulation monitoring and Evaluation adopted by UNEP HQs and to introduce new financial & administrative procedures pertaining to the new system adopted by UNON		
Effects of climate change in the Mediterranean (in the framework of CAMPs)	35,000	5,000	To increase awareness in the field	One seminar was organized in Tunisia in December 2002.	MAP is processing support for a Mediterranean conference on climate change to be held in December 2003
INFORMATION, PUBLIC AWARENESS, AND PARTICIPATION					
Preparation, editing, translation, printing and dissemination of brochures, including the upgrading of the MAP web page	223,650	141,461	Preparation of brochures and updating of MAP website	MAP Website periodically upgraded and updated, this being the part of this activity supervised by the Information Officer	
Preparation, translation, printing and dissemination of the MAP magazine MEDWAVES (Arabic, English and French)	62,000	35,440	Publishing issues no 48, 49 and 50 of MedWaves	MedWaves issues 46, 47, 48, 49 and 50. Issue 51 to be printed before the CPs meeting and issue 52, after the CPs meeting	
Support for the preparation of national reports and public awareness campaigns	15,000	5,000	To induce and assist countries for the preparation of national brochures on environment and sustainable development issues.	National brochures were prepared by Libya, Slovenia and Croatia; for internal reasons to respective ministries, brochures by Algeria and Tunisia were not finalized even though the preparatory process had much progressed. Similar brochures are being prepared by Cyprus and Israel.	Upon the Secretariat's advice but without its financial support, Monaco has also prepared a similar national brochure.

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Preparation of an information kit for the public and the press, including specific material for the World Summit on Sustainable Development	63,000	35,753	Production of information material	Info kit and material including MAP series for World Summit: seven brochures and seven leaflets (English, French, and Arabic	
Preparation of regional guidelines for information, public awareness and participation	15,000	6,000		Working document, workshop, report and preparation of sub-regional component (East Adriatic Countries, Cyprus, Malta, Israel, and Turkey) (Split, 17-18 May, 2002) · Report and Experts meeting on the review and structure of regional guidelines (Athens, 10-11 January 2003)	
Workshop for communication professionals on coverage of environmental issues and review of regional guidelines	9,000	4,121			
Workshop for specialized communication professionals on coverage of coastal zone management related issues (jointly with PAP/RAC) – Subregional	14,200	14,187	Increasing awareness among communication professionals	Due to the lack of external funding, one workshop was organized jointly by MEDU, PAP/RAC and CP/RAC (Barcelona, 7-10 May 2003)	
Workshop for specialized communication professionals on coverage of clean production related issues (jointly with CP/RAC) - Subregional	1,810	1,816	Increasing awareness among communication professionals		
Publication and dissemination of MAP Technical Reports	17,000	2,940	Publishing MTS reports	MTS issue 137 printed in four volumes and issue 138 printed in three volumes. Three more issues of MTS are in process	
Library services; assistance to countries and partners	13,580	8,574	Updating of database and documents	Automation completed. MAP intranet setup	
Other Activities implemented as approved by the Bureau of the Contracting Parties:					

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Evaluation of MAP	73,213	52,913	To provide the CPs with a general assessment of the MAP structures and relevant recommendations	A think tank was established. Three meetings of the think tank were held: in Athens in March, April and June 2003 . The reports of those meeting and a general assessment report have been prepared by the Secretariat, A consultant was hired to provide the Secretariat and the think tank with a deeper analysis on the MCSD	
Reporting system (Meetings)	25,950	39,593	To assist countries and discuss the lessons learned and recommendations drawn for the reporting exercise	Three meetings of the working group on the reporting systems have been organized, in Catania in December 2002 and in Athens in May; and July 2003.In the last meeting all the parties were invited.	

MEDPOL
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
POLLUTION PREVENTION AND CONTROL – THE MEDPOL PROGRAMME					
Land-Based Pollution Monitoring: Assistance to countries for the formulation and implementation of national monitoring programmes (trend, compliance and biological effects monitoring)	267,166	175,141	To formulate, and assist countries for the implementation of, National Monitoring Programmes for the assessment and control of marine pollution	Eight programs finalized and supported	Additional assistance is being provided to five countries
Development and management of MED POL database	30,000	20,000	To formulate and create a new database of MED POL Phase III	Data base finalized	
Expert consultations for MED POL database management	30,000	22,262	To further develop and test the new data base	Data base tested	
Data quality assurance (chemical analyses)	205,000	133,000	To organize and manage a data quality assurance programme for chemical analyses in countries participating in the monitoring activities	Three training courses organized, three intercalibration exercises organized, missions to countries carried out . Activity managed by IAEA	Intercalibration exercises and data quality assurance will continue. One additional training course will be organized
Quality assurance (biomonitoring)	30,000	15,000	To organize and manage quality assurance programmes for biomonitoring in countries participating in the monitoring activities	A training course and a workshop were organized. Intercalibration exercise was carried out. Individual assistance was provided to scientists. Activity managed by University of Alessandria, Italy	Intercalibration activities will continue

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Training and fellowships	50,000	32,505	To financially assist the participation of scientists at Meetings, conferences and workshops related to MED POL	Training and fellowships provided to MED POL participants	Requests will continue to be considered
Implementation of the LBS Protocol/SAP: Preparation of national diagnostic analyses and national baseline budgets for SAP implementation	90,000	37,050	To assist countries in the preparation of NDAs and BBs. Activity jointly implemented with the GEF Project	Contracts were prepared and signed with countries' experts for the preparation of NDAs and BBs. 8 NDAs and 2 BBs were prepared.	NDAs and BBs are expected to be finalized by the end of the year in all countries. Assistance is being provided accordingly.
Assistance for the preparation of NAPs in relation to the GEF Project	70,000	16,500	To assist non-eligible GEF countries in preparing NDAs and BBs	Contracts made by MED POL in GEF non-eligible countries (GEF project)	Assistance will be provided to additional non-eligible countries
Preparation of pre-investment studies in relation to the GEF Project	50,000	0	To assist countries in the preparation of pre-investment studies	No requests were made by countries so far (GEF project).	It is proposed to allocate this money for the action on public participation
Consultation meetings for pre-investment studies in relation to the GEF Project	40,000	0		No requests were made by countries so far (GEF project).	It is proposed to allocate this money for the action on national training courses on river pollution monitoring

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Assistance to countries for compliance and enforcement of legislation and systems of inspection (WHO)	40,000	13,000	- To prepare plans for enhancing the inspectorates in countries, upon request. - To assist the informal network on compliance and enforcement of legislation	Preliminary activities have almost been completed. Two projects for the Libyan Arab Jamahiriya and the Syrian Arab Republic are ready and they will be implemented starting in August	Assistance is to be discussed at the meeting of the informal network on compliance and enforcement, to be held in Athens in December
Preparation of regional guidelines for industrial waste water in relation to the GEF Project (WHO)	0	0	To prepare regional guidelines for the management of industrial wastewater	The regional guidelines for the management of industrial wastewater have been prepared, with funds from GEF	
Preparation of guidelines on pollution inspection systems in relation to the GEF Project (WHO)	0	0	To prepare regional guidelines for the pollution inspection systems	The regional guidelines for pollution inspection systems have been prepared, with funds from GEF (English and French)	
Government-designated Meeting of Experts to review regional guidelines in relation to the GEF Project (WHO)	15,000	15,000	To hold a meeting of Government designated experts to review the regional guidelines	The meeting was held from 8-10 April and the guidelines were reviewed	Additional funds were provided by GEF
Training course on sewage treatment plants operation and management in relation to the GEF Project (WHO)	15,000	13,615	To hold national training courses on sewage treatment plants operation and management	National training courses were held in the Libyan Arab Jamahiriya, in Croatia (with participation from Slovenia) and in Albania	Additional funds were provided by WHO and GEF
Training courses on pollution inspection in relation to the GEF Project (WHO)	20,000	20,000	To hold a regional "train the trainers" course on pollution inspection	The regional "train the trainers" course on pollution inspections was held in Cyprus in 2002	Additional funds were provided by WHO and GEF

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Meeting of Government-designated experts to review regional plans in relation to the GEF Project	20,000	14,500	To review regional plans and regional guidelines prepared	A meeting was organized in Split 18-20 March 2003 (GEF project)	An additional meeting scheduled in June was canceled and postponed
Assessment of health-related aspects of the pollution of the Mediterranean sea (WHO)	0	10,000	To prepare an assessment of health related aspects of the pollution in the Mediterranean by analyzing specific data from selected countries	A preliminary assessment regarding Egypt, the Syrian Arab Republic and Tunisia was prepared	Funds were provided by WHO
Updating of the list of municipal waste water treatment plants and preparation of assessment of wastewater reuse practices including preparation of guidelines (WHO)	30,000	20,000	- To prepare an assessment on wastewater use practices - To prepare regional guidelines for wastewater use - To update the list of municipal wastewater treatment plants in the Mediterranean	The assessment of wastewater use practices was prepared together with the related guidelines which were also reviewed. The updating of the list of the municipal wastewater treatment plant is under preparation	
Preparation of action plan for coastal litter management	7,000	0	To prepare action plan for the management of coastal litter		The activity will be implemented after the finalization of Guidelines being prepared by WHO
Assistance to countries for the preparation of PRTR	20,000	15,028	To launch the process of PRTR in the region and test the methodology	One country (Egypt) was assisted for the preparation of PRTR and a regional Workshop was organized to review and approve the methodology used	The launching of the preparation of PRTR in Syria is scheduled for October

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Meeting of Experts on brine discharges	24,770	24,729	To organize a meeting of experts to finalize an assessment and recommend follow up	Meeting held. Assessment finalized. Recommendations prepared	
Reporting costs in relation to the GEF Project	10,000	0		No funds yet spent from MTF (GEF project)	
Translation of documents in relation to the GEF Project	10,000	9,971	To translate various documents into different languages	Eight documents were translated (English, French, Arabic) (GEF project)	
Staff travel in relation to the GEF Project	10,000	9,041	To enable staff to travel in relation to the GEF Project	Several staff missions were covered by this money (GEF project)	
Dumping and Hazardous Wastes Protocols: Assessment of 1995-2001 dumping activities	7,100	7,070	To prepare a full assessment of dumping activities 1995-2001	Contract with expert signed. First draft prepared	The draft will be finalized by the end of the year
Preparation of guidelines for dumping of inert geological materials and finalization of guidelines on dumping of platforms	5,000	0	To prepared the last two guidelines related to the 1996 Dumping Protocol	Guidelines prepared and presented to Focal Points.	
Preparation of assessment of management of hazardous wastes in the Mediterranean region	10,000	6,973	To prepare assessment of management of hazardous wastes as a contribution to the preparation of National Action Plans for SAP.	Assessment prepared.	
Research/emerging issues: Research on emerging issues	34,905	14,099		Research project carried out and assistance provided to countries	Additional research proposals will be considered
Assessment of environmental effects and implications of mariculture activities in the Mediterranean	0	0	To prepare assessment of mariculture activities	Assessment prepared as part of the preparation of the updated TDA in the framework of the GEF Project.	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Policy/Coordination: Meeting of MED POL National Coordinators	40,000	42,642	To review activities carried out and prepare 2004-2005 programme	Activities reviewed and programme prepared	
Review meeting on the implementation of monitoring programmes	40,000	0	To review achievements and problems as well as technical details of monitoring programmes		Meeting to be held in December 2003
Meeting of Government-designated Experts to finalize interim quality criteria for bathing waters (WHO)	20,000	0	To prepare quality criteria and guidelines for bathing waters		The activity is postponed to the end of 2003 in order to allow the formulation of criteria and guidelines in harmony with the work of other regional organizations
National meetings to review/present NAPs in relation to the GEF Project	60,000	0	To organize meeting at national level in order to review documents prepared in the process of preparing NAPs	No meetings were organized (GEF project)	The activity is postponed for the second half of 2003 and 2004
Consultation meeting of the Informal Network on Compliance and Inspection	40,000	0	To review activities related to compliance and enforcement		Meeting to be held in December 2003
Meeting of Government-designated Experts for the integration and best use of the GEF activities in the SAP implementation	52,000	39,452	To ensure the proper synergy between the GEF Project and other MED POL activities	The implementation of the GEF Project reviewed, and links with other MED POL and SAP activities discussed and clarified	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Donors meeting in relation to the GEF Project	35,000	0	To organize the first meeting of the Donors' Committee and review the first concrete results of the implementation of the SAP.		Meeting to be held in cooperation with GEF by the end of the year 2003

Regional Marine Pollution Response Center for the Mediterranean Sea (REMPEC)
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Preparedness & Response					
Assistance from REMPEC or through REMPEC's consultants to the countries in: a) Developing their capacities in the fields of preparedness for and response to accidental marine pollution; b) Assistance in preparing and developing port emergency response systems and developing pilot projects for external financing to enhance the preparedness and response of Mediterranean ports; c) Preparing and developing bilateral and multilateral agreements as well as pilot projects for external financing	30,000	15,500	To strengthen the capacities of the coastal States in the Mediterranean and to facilitate co-operation among them in order to respond to accidents causing or likely to cause pollution of the sea by oil and other harmful substances, especially in cases of emergency when there is a serious and imminent danger to the marine environment, or when it can affect human lives. To assist coastal States of the Mediterranean region to develop their own national capabilities to respond to accidents in their ports or vicinities causing or likely to cause pollution of the sea. To promote the establishment of national, bilateral and/or subregional agreements for the preparedness and response to accidental marine pollution and to facilitate exchange of information, technological co-operation and training.	Activities carried out: a) Finalization of a standard form to be utilized as a reference framework for the preparation of multilateral agreements. b) Risk assessment at Moni Power Station, Cyprus and recommendation for an equipment stockpile to respond to potential accidents. Activities in progress: a) Evaluation of the Algerian National Contingency Plan; b) Development of sensitivity maps for coastal areas in Slovenia; c) Consultant for the development of a subregional contingency plan in Adriatic (Croatia, Italy, Slovenia) d) in Albania : workshop on the development of the National Contingency Plan (project proposal presented to LIFE 2003) see also budget line 3202	These are permanent activities of the Centre. Especially in relation to assistance in preparing and developing bilateral and multilateral agreements, the need will grow while implementing the new Prevention –Emergency Protocol USD 14.500 are already obligated for the activities in progress.
Co-operation					
Assistance to countries in case of emergency and management of the Mediterranean Assistance Unit	4,000	4,000	To keep the Mediterranean Assistance Unit (MAU) ready to be activated at the request of the countries in case of	The Centre has improved the organization of MAU: a Memorandum of Understandings has been agreed with ICRAM, the Italian Centre of expertise for	Ongoing activity with the constant improvement of Mediterranean Assistance Unit (MAU)

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
			accidental marine pollution in the Mediterranean	environmental marine issues. Negotiations are in progress with the Italian Civil Protection Department for sanitary assistance in cases of release of toxic clouds from chemicals as well as with BASF Ludwigshaven from Germany and FEDERCHIMICA from Italy (both Centres of expertise on HNS).	
Development and support to subregional operational systems for combating major marine pollution incidents: Eastern Mediterranean, Western Mediterranean, Adriatic	18,000	10,000	Assistance and support to the sub-regional operational systems in the Mediterranean	First technical meeting between Croatia, Italy and Slovenia to develop the Sub-regional Contingency Plan in Northern Adriatic Three meetings in Bizerte, Casablanca and Catania between Algeria-Morocco – Tunisia on development of subregional contingency plan.	There is a strong request from other countries to Develop subregional systems in the following areas: a) Malta, Italy, Tunisia b) Tunisia, Libya c) extension of North Adriatic agreement to other Adriatic countries USD 8,000 are obligated to complete, by November 2003, the activities related to the development of the subregional agreement between Algeria, Morocco and Tunisia
Information					
Development of the Regional Information System (RIS), library, website and information dissemination network, databanks, TROCS and the Mediterranean Information Decision Support Integrated System (MIDSIS)	29,000	2,000	To provide the Contracting Parties with: a) all relevant legal, technical and operational information required for facilitating international co-operation in the field of preparedness and response to accidental marine pollution in the Mediterranean Sea, and b) all relevant technical information required for minimizing the impact of oil or chemical pollution in the marine environment.	Continuous development of the Regional Information System (RIS). The updated documents and publications are delivered to REMPEC's operational focal points every six months. REMPEC's website has been totally reviewed and improved and it is under continuous development. A new library has been set up, giving REMPEC the capability to cope with any request for data and technical information. The TROCS database has been further developed, updated and reorganised as "Mediterranean	This is an ongoing activity that is in a continuous need of updating. The requests and the expectations from the countries are extremely strong USD 27,000 are obligated to develop the second edition of MIDSIS-TROCS (by December 2003) and to improve the website of REMPEC.

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				Information Decisions Support Integrated System (MIDSIS)" and put at the disposal of the operational Focal Points of the Centre. The development of the second edition of MIDSIS is in progress.	
Training					
Regional training courses on preparedness and response to accidental marine pollution (MEDIPOL/ MEDEXPOL)	110,761	52,500	To organize and carry out regional training courses for OSC and senior Governmental officers responsible to deal with accidental marine pollution.	MEDIPOL 2002 held in Malta in October 2002 MEDIPOL 2003 is going to be held by October 2003	To organize the new courses in co-operation with other international/non-governmental agencies in order to benefit from a transfer of expertise. USD 61,500 obligated for MEDIPOL 2003 which is going to be held in Toulon, It will focus on marine pollution monitoring by earth observation techniques.
Assistance to countries in the organization of National Training courses	27,000	2,500	To organize national training courses in the countries on their request	The Centre has organised and financed the national seminar on liability and compensation in Tunisia in July 2002. A national training course on preparedness and response is going to be organized in Libya by the end of 2003. Another National Training Course on preparedness and response will be held in Albania in Oct-Nov 2003.	In the region there is still a strong need for training at national level USD 24,500 obligated for the activities in Libya and Albania
Training programme on prevention, preparedness and response in ports	**12,000**	12,000	To organize national seminars in the countries on their request	Seminar on MARPOL 73/78 Annex I in Cyprus:	The participants were both from Cyprus and Israel
Meetings/Conferences					
Meeting of REMPEC's Focal Points	64,500	64,500	REMPEC's Focal Points' Meeting to discuss the work carried out by the Centre, future programmes, the New Prevention Emergency Protocol, the new strategy for the next decade 2004-2014, as well as the 2004-2005 budget.	Focal Points' Meeting, Malta 12 – 14 February 2003.	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Workshop on the implementation Annex I of MARPOL 73/78	64,000		To discuss the problems related to the implementation of MARPOL 73/78 and new Protocol in the Mediterranean and to recommend adequate and possible solutions (Ministerial level).	Originally a conference had to be organised by the Greek authorities in co-operation with REMPEC/ IMO UNEP. Due to difficulties related to the organization of Olympic games, shortage of time and concomitance with the 13th Contracting Parties Meeting, the Greek Authorities decided to cancel the activity. REMPEC will convene a regional technical workshop on the same issue by December 2003 in Malta.	Full implementation of MARPOL 73/78 Annex I in the Mediterranean region USD 64,000 obligated to carry out the workshop.
Prevention					
Assessment of the maritime traffic in the Mediterranean and related risks	20,000		To collaborate with the Mediterranean Industry, Blue Plan, SPA/RAC, CERN (Italy) and ICRAM (Italy) in carrying out a comprehensive assessment of the maritime traffic in the Mediterranean region and related risks, to be used as a reference document for decision makers in the countries and in the region when discussing sustainable development in the Mediterranean.	Preliminary activities started late November 2002. In June 2003 the issue was discussed at EC in Brussels with EC representatives from both DG Environment and Transport. A project proposal to be presented to some donor institutions (EC, GEF) is under preparation.	USD 6,000 obligated for the preparation of the proposal.
Development of operational sensitivity maps in the Mediterranean (within the framework of CAMP activities)	14,000	-	To produce maps of coastal areas to be utilized in preparedness activities, as significant component of NCPs	The production of sensitivity maps of the Slovenian Coastline is in progress.	USD 14,000 obligated for the activity in Slovenia.
Assessment of reception facilities in Albania, Croatia Libya and Slovenia	28,000	-	REMPEC is at present carrying out MEDA Project on reception facilities (Annex I and V of MARPOL 73/78) in the Med. The aim of the activity is to carry out a similar assessment in the non-MEDA Mediterranean countries	To achieve the complete assessment of reception facilities in the Mediterranean	USD 28,000 obligated to carry out the activities in Albania, Croatia, Libya and Slovenia. Relevant contracts are already signed.

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Evaluation					
Evaluation of REMPEC	51,000	51,000	-To determine to what extent the Project has been successful in fulfilling its objectives and obtaining the expected results and whether it has been cost effective in producing these results. - To evaluate the performance of the Centre in managing the project.	The Evaluation process, carried out by the two external experts in co-ordination with UNEP/MAP and IMO was completed by end May 2003.	

The Blue Plan Regional Activity Centre (BP/RAC)
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
CAMPS: Contribution to CAMPs, concerning systemic and prospective sustainability analyses and related information systems	64,100	51,000	Develop prospective tools to facilitate the long term consideration and the evaluation of the sustainability of development	Carried out: Malta CAMP: sustainability analysis: · Final SPSA meeting, January 2002. Final SPSA report, April 2002 Algiers CAMP: · Contract with the Blue Plan consultant · Elaboration of the terms of reference (TORs) for the sustainability analysis. Mission in Croatia, July2002 to prepare the draft inception report Mission in Algier September 2002 for the Inception Workshop Contract with the SPSA national team leader 2 SPSA workshops (Boumerdès 9-10/02/03, and Alger 10-12/05/03) and workshop reports Draft of the Information system report Lebanon CAMP: Invitation of Ms Mehdi to the final SPSA Malta CAMP for training Contract with MADA NGO acting as SPSA national team leader Technical specifications for the SPSA 1st SPSA Workshop end	Underway/Planned: Algiers CAMP & Lebanon CAMP activities are ongoing. Malta CAMP: This CAMP is now over 2002/2003 saw the development of new forward-planning methods (systemic and prospective sustainability study). This participatory method leads to the choice of priority indicators by local teams assisted by the Blue Plan.

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				September 2002, and workshop report. 2sd SPSA Workshop in December 2002, and workshop report 3rd SPSA workshop (Beyrouth, 28th – 29th May 03) and workshop report	
Observation and Prospective of the Environment and Development: Support to follow-up on free-trade and the Environment	20,000	4,000	· Assist the MCSD activity. · Analyse possible impact of free-trade on the environment. · Help the group elaborating proposals	Carried out: • *National case studies and workshop on free-trade, agriculture, environment and rural development (activities launched on end 2001)*: Three studies on the environmental impacts of free trade (Tunisia, Morocco, Cyprus). Preparatory meeting in March 2002 for the organization of a workshop Workshop in May 2002 in Montpellier with the CIHEAM Publication of two articles related to the results and issues of the workshop in the Collection "Options Méditerranéennes" of the CIHEAM • T*echnical report* published as N° 137 on the Trade and Environment workshop held in Montpellier-Mèze in October 2000.	Underway / planned: · New Activity*: Impact of Trade Liberalisation on SME (METAP activity)* New activity, not reported in the biennium 2002-2003, and financed in 2002 by the METAP. Two studies: I) Textile sector in Morocco, and II) Reinforcement of SME's Capacity. Kick off meeting in November 2002 in Morocco. · Activities complemented by external fundings: U$ 30.000 (METAP) ·Activities also related to Rural&Agriculture and CIHEAM

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				• *The synthesis report* is completed and down loadable in our website. · *Studies on Economic Tools for the activity within the MCSD. S*tudy in Egypt to assess the socio-economic impacts of environmental policies and their efficiency (completed on February 2003). Elaboration of a software with the Ciheam to anticipate the possible effects of free trade area on water consumption	Part of the budget 2003 is transferred to the activity "Financing sustainable development" to allow implementation of this new activity within the MCSD (Revision of 2003 budget)
Observation and Prospective of the Environment and Development: Preparation of the environment/ development report with follow-up on indicators with the countries - Environment Development Report (RED)	215,000	145,000	Preparation of Environment Development Report (RED): · Retrospective analysis · Design of the Report (outline) · Define the prospective framework Steering Committee 5 Experts group meetings Draft Report of the RED	Carried out: · Project proposal to the European Commission for the co-funding of the report. Contract accepted and signed on October 2002. · Steering Committee in April 2002: first outline presentation as well as three other chapters: Chapter 1, 2 and Chapter 3 Cities. · Draft material on Energy, Transports. · Consultants identification for specific complements, TOR's and consultancy contracts. · Composition of the expert groups to review the chapters	Underway / planned: · Compared trends analysis and 2000 situation / Blue Plan scenarios · Elements of trend scenarii to 2025 · Scientific committee meeting Expert group meetings · Additional national and international studies to complement the report Draft Report of the RED: the Chapters and the various sub Chapters are under elaboration or complemented and reviewed by the relevant restricted groups of experts. Translation in English of the RED Publication of the RED in English and French

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				(energy, cities, rural development, transport, water and coastal areas). · First restricted Committee in November 2002 to help the Blue Plan in designing the final Chapter (strategic orientations) · A second draft for Chapter 1, Chapters on Energy, and on Cities elaborated and presented to the Steering Committee and expert groups in January 2003, February 2003 and April 2003 together with a first guideline of the final Chapter (strategic orientations) and a first draft of the Chapter on Transport. · Steering committee beginning of July 2003 for the presentation of the first complete draft in French finalised mid June 2003. This draft report is currently being translated into English and will be presented in both languages at the next meeting of the Contracting Parties. The report will then be improved and filled out for publication in the summer of 2004 · Collection of documentation (bibliography, statistics, analysis) for the 3 chapters: Water, Rural development and Coastal regions	Diffusion of the RED · Activities complemented by external fundings (EC & EEA, for 3 years): € 650.000 · Link with all activities

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
- Indicators			· Assist the MCSD - recommendations on indicators · Strengthen "observation" functions (through methodological support) and co-operation/exchange of experience (Mediterranean network)	Carried out: • Up-dating of the ISD Sheets: the calculation of the ISD completed in Albania, Bosnia and Croatia with three consultants. Around 20 ISD sheets based on the national sources were updated but need to be commented. • The national test in Morocco (with IFEN): the Workshop on the ISD relevance was held in March 2002. The final results were presented during the final workshop organised by the Moroccan authorities in June 2003, in Rabat. • Coastal ISD: Test and calculation in 3 countries A methodological note drafted by the Blue Plan and revised Kick-off meeting on March 2002 with the experts from Croatia, Libya and Syria. 3 missions of the Blue plan experts in Syria, Croatia and Libya. Second experts meeting in France on October 2002 for presenting the national tests and drafting the conclusions and recommendations of this test. Blue Plan final report completed and published on December 2003 Three final national reports	Underway / planned: · On-going support for the countries on SDE · Composition of new sheets · Use of indicators in numerous activities (regional analyses for the future report, Malta CAMP, tourism project, free-trade) · Activities complemented by external fundings in 2002 (CE, Coastal ISD): € 66.500

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				completed and published on December 2003 (Croatia, Libya and Syria) • Final report of the calculation and analysis. Assessment of the calculation and analysis of the indicators continuously updated. Assessment presented during the Workshop in the framework of the National Test in Morocco (Rabat, March 2002). The Final report was completed in July 2003 and will be presented at the MAP focal point meeting in September 2003. • Participation of Blue Plan expert in various experts meetings on ISD (Medermis project, Athens, 2002 - MEDPOL Athens, March 2003 - TDE/RAC, Tunis, June 2003).	
Tourism and sustainable development (notably in relation with MCSD): Support and follow-up of the MCSD proposals	65,500	32,000	Contribute to the implementation of the MCSD's recommendations relating to the MAP	Carried out: ·6 National case studies, one Matrix ·Regional Workshop in February 2002 to discuss the draft of the White Book, and Workshop report · White Book : Updating data, and proposals for the formulation of the White Book document. An updated and corrected version of the future document on Mediterranean tourism was carried out in early 2003 by a	Underway / planned: ·The Draft report is currently being improved and enhanced by a consultant with contributions of the tourism experts group. The group of specialists will meet again in the autumn of 2003 in order to meet the early 2004 publishing date

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				regional consultant. It included valuable contributions from several national specialists · A detailed prospective on tourism in the coastal zones and regions carried out within the framework of the Environment-Development Report	
Natural Resources, rural development and agriculture: Sustainable Rural Development: data collection and analysis (and support to the MCSD if issues related)	40,000	32,000	· Information gathering and analyses · Proposals for the MCSD	Carried out: • Blue Plan Note on Soil: The note on the threats weighing on the Mediterranean soils is completed and published in May 2003 in French and English in the Blue Plan Papers series • Fascicule on the forest and wooden land in the Mediterranean. The fascicule is completed and published on August 2002. • 2 Studies on Sustainable Rural Development in 2 Italian regions: (Toscana and Emilia Romagna). • Co-operation agreements with the FAO, concerning Silva Mediterranea – Mediterranean Forests signed on October 2002 • Co-operation agreement with the CIHEAM signed on February 2003. • Specialists workshop on	Underway / planned: · Writing of the rural chapter in the environment development report · Workshop report on mountains & rural sustainable development is planned for the summer of 2003 · Activities implemented in collaboration with the Ciheam

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				mountains and sustainable rural development in April 2003 (18 specialists from 10 countries) • Retrospective and prospective analyses carried out on agriculture and food within the framework of the Environment-Development Report **Activity related to Free Trade** Setting of a methodology to identify the possible effects of free trade on agriculture (Ciheam/Blue Plan) 3 national studies (Tunisia, Morocco, Cyprus)	
Urban management and sustainable development (notably in relation to MCSD) Cities and urban environment problems: A) Pursue and improve work on Urbanization and Cities and follow-up to the MCSD proposals	20,000	16,000	·Assess the past and possible changes and the problems of issue of sustainable urban development ·Implementation of the recommendations of MCSD/CP on Urban management and sustainable development	Carried out: - Project on "Exchange of experience and preparation of guidelines on Urban regeneration in the Mediterranean region" in partnership with PAP) following the work done by the MCSD (EC funded project. - Study on "Local financial resources in the Eastern and Southern Mediterranean countries" (input for the RED) within the global study on Mobilizing capitals for sustainable development (activity Financing the Sustainable Development) in the Med region for the MCSD.	Underway / planned: · Writing of a specific chapter on Cities and Sustainable development within the RED report · A Blue Plan paper can be done in 2004 to enhance data gathered on towns over the past three years and for preparing the Environment-Development Report

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				- Launching of a second study into mobility and mode of transport in six urban areas of the SEM Countries. The results of this will be valuated in the Environment and Development Report -Cooperation agreement with the EU-JRC-Land Management Unit at Ispra, for the analysis of urban sprawl and impacts in four urban areas. Results in graphics and data form were received from January to April 2003, and will be an input for the RED.	
Urban management and sustainable development (notably in relation to MCSD) Cities and urban environment problems*:* B) Urban Waste: data collection and strategic analysis	20,000	0	Data Collection and gathering information on the waste issue	· Project proposals to EC financing (Life projects and others) – Not selected	The activity on data collection on the waste issue was cancelled due to the lack of co-funding from the European Commission (LIFE Third Countries program). The budget allocated to the "Urban Waste" activity was re-phased to the new activity "Financing the Sustainable Development" in support of the MCSD work for year 2002. It will be the same for year 2003.

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Financing and Cooperation for Sustainable Development / MCSD Work	36,100	40,000	Information gathering and analyses · Proposals for the MCSD	Carried out: Preparatory meeting in Sophia Antipolis in June 2002. Contract and TORs for the consultant (regional study). Preparatory meeting in September 2002 Steering committee in January 2003. Launching of National case studies in 3 volunteer countries (Croatia, Morocco and Tunisia) Collection and processing of data and information	· This is a new activity within the MCSD, initially not planned in the biennium 2002-2003. Budget had to be released from over activities (Waste and Free-trade)

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Observation and Prospective of the Environment and Development: Strengthening of environmental statistics more particularly in the Medstat project	10,000	5,334	Strengthening of Environmental Statistics (Medstat project): participation of non E.U. eligible countries to Medstat training and final forum	Carried out: · Training session in Malta, march 2002: Invitation of 3 participants from non E.U. eligible countries (Albania, Bosnia and Herzegovina, and Croatia) · Final Forum: holding of a worthwhile final conference on the environmental statistics of the southern and eastern Mediterranean countries in Istanbul in February, 2003, for Euro-Mediterranean national statisticians, the Ministries of the Environment and the main international users of environmental statistics (including Eurostat, the MAP, the OECD and the UNSD), with a total of 55 participants. Blue Plan with MAP funding was planning to invite the Non E.U. eligible countries to participate to the final conference as it did for the training session in Malta, but due to the delay of the Forum, Blue Plan could not invite them (lack of time)	Underway / planned: · External Funding : € 2.350.000 for activities over 4 years (CE): 6 regional training courses · 55 support missions · 22 study visits · 25 computer kits in countries · 4 taskforces and 1 specialists meeting 1 Final regional conference 1 Questionnaire translated in Arabic · Creation of a regional data bank (17,000 facts) collected over three years) · 7 national publications + 1 regional and 2 drafts 11 technical reports and 1 regional The phase I of the project is over, and all the expected end products delivered, to the complete satisfaction of the European Commission, Eurostat and the benefiting countries. The call for tenders for phase II of MED-Env, has been awarded to the Plan Bleu for 36 months from 1st April 2003 with a Budget of € 2,000,000.

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Natural resources, rural development and agriculture: Water demands: follow-up to MCSD recommendations; regional workshop	15,000	16,022	Technical Assistance to the MCSD works on water Networking on water / dissemination of MCSD recommendations and promotion of Water Demand Management	Carried out: <u>Mediterranean Forum on Water Demand Management</u>: Preparatory meeting with the hosting country authorities and institutions (CIPANM, IREM) on April 2002, Rome, Italy. A meeting of the Forum's Steering Committee on April 2002, in France. Contacts with the Water Directors of all Mediterranean countries in April 2002 12 Country Questionnaires for the self-assessment of progress on WDM Call for papers and the Forum's brochures. Invitation to submit papers to 65 targeted organizations. 68 proposals received and 32 presentations incorporated in the agenda. Exchanges and contacts with targeted drinking water suppliers and municipality water board associations, irrigators communities and basin organizations. Three horizontal assessments of key tools presented to the forum. Regional WDM Forum on October 2002 in Italy, at the invitation of Blue Plan with the support of Italian Government and French Ministry of Environment, 79 participants from 20 countries and 57 institutions	Underway / planned: ·First draft of policy orientation note will be submitted to the MCSD next session on May 2003. · Activities complemented by external fundings: U$ 140.000 (GWP, French Government and Italian Government) · Recruitment of a water expert consultant, if possible an engineer from a southern or eastern Mediterranean country in a secondment position.

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				A first draft of policy orientation note Forum Reports:: a. A Policy Orientation Note on Water Demand Management principles implementation in national water policies (20 pages) in French and English (only 250 hard copies) b. The proceedings of the Fiuggi Forum (350 pages) including 3 thematic studies, 9 case studies, 25 papers, 3 workshops reports, 1 round table report on “WDM, cooperation and financing”, and 4 plenary sessions debates reports in French and English (500 hard copies+ pdf version + CD Rom c. Information leaflet in 6 pages of strategies and the main results of WDM national and local experiences in four languages (French, English, Arabic, Turkish) (5000 samples + pdf version) The pdf versions and links are accessible through the Blue Plan, GWP HQ and GWP Med websites. The CD Roms gives all texts in pdf files. Dissemination of all these documents in Kyoto in March 2003 Fascicule on Water in the Mediterranean. All the chapters of the Fascicule are completed.	

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				The document is at present being reviewed by a panel of experts before the publication.	

ACTIVITY	Budget for 2002/2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
BP/RAC Focal Points Meeting (jointly with PAP/RAC and ERS/RAC)	20,000	26,250	Assess and discuss the past activities of the Blue Plan and developments	Joint focal points meeting held in Croatia, Cavtat in May 2003 jointly with the PAP/RAC and the ERS/RAC. Presentation and review of BP/RAC activities for the current biennium (2002-2003). During this meeting, we also assisted to the 8th MCSD Meeting, and we held the RED/ Coastal Zones Chapter – Experts meeting.	
Communication	0	0	Enlarge the dissemination of MCSD/MAP/Blue Plan Works	Carried out: · Most of the reports are down loadable in Blue Plan website in English or French · Improvement of the Blue Plan's works dissemination in English (translation and diffusion) Summarizing and highlighting of important issues and proposals in "4 pages" format · Participation in numerous training (courses/symposia)	Underway / planned: Contract with a journalist to design a communication plan. · External Funding : € 40.000 (MEDD-CPO)

Priority Actions Programme Regional Activity Centre (PAP/RAC)
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
MAP CAMPs Co-ordinating role; implementation of ICAM activities in Malta, Lebanon and Algeria; natural resources management (water resources, soil erosion and desertification, aquaculture management); participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; carrying capacity assessment for tourism; preparation of ICAM programmes and plans; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up of CAMP activities; preliminary activities for CAMP projects in Slovenia, Cyprus, Morocco and Spain	156,000	130,104	- To co-ordinate MAP activities in relation to CAMP projects, under the overall co-ordination of the MEDU - To implement, together with other RACs and relevant national authorities, CAMP projects in Malta, Algeria and Lebanon; to prepare feasibility studies and commence CAMP Projects in Cyprus, Morocco, Slovenia and Spain - To propose introduction of new and/or the adaptation of existing instruments for environmental management which would enable the follow-up of CAMPs - To develop a strategy for future CAMP projects including improvement in follow up	- PAP/RAC- METAP Workshop on improving the implementation of CAMPs - CAMP Algeria: Inception Report, Inception workshop of CAMP "Algerian Coastal Zone"; the full-scale implementation of the CAMP Algeria activities started in the beginning of 2003, following the signature of contracts with National Team Leaders and the creation of relevant working teams - CAMP Cyprus: Feasibility study for the CAMP Cyprus; Meeting with national authorities to discuss area to be covered by CAMP, and activities to be implemented within CAMP; Technical specifications for CAMP activities being prepared; agreement to be signed in December 2003 - CAMP Lebanon: Inception Report; a proposal for a National ICAM Strategy for Lebanon; Study on the use of EIs within the CAMP Lebanon area; a conceptual framework for data collection on Urban Planning and Sustainable Development at CAMP area level; Technical specifications for Cultural Heritage activity workplan; Assessment of water resources in the CAMP area; Participatory Rapid Appraisal in Damour,	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				Sarafand and Naquora; Training Course on Carrying Capacity Assessment (CCA) for Development in Mediterranean Coastal Areas; Final Conference envisaged in 12/2003 - CAMP Malta: Final Integrated Project Document of the CAMP Malta; The Final Presentation Conference; follow-up activities - CAMP Morocco: Feasibility Study under preparation - CAMP Slovenia: Feasibility Study; meetings with Slovenian national authorities were held with regard to launching the CAMP Slovenia Draft Technical specifications for CAMP activities and draft CAMP Agreement; agreement to be signed in 9/2003; Inception Report and workshop by 12/2003 - CAMP Mar Menor (Spain): Technical Meeting discussed the environmental and socio-economic situation of this coasta area and its relevance for CAMP project; A team composed of external experts and local administration experts assembled with the task to inspect the existing strategic, policy and institutional context encompassing the area	
ICAM Further development of ICAM and ICARM (Integrated Coastal Area and River Basin Management) methodologies and assistance to countries in their application; application of tools and instruments for ICAM (SEA, CCA	20,000	4,915	- To support and assist Contracting Parties' national and local institutions in using methodologies, tools and	- Brochure “Towards Sustainable Development in the Mediterranean Region: For a Sound Coastal Zone Management” and an	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
for tourism, rapid coastal assessments), coastal information systems, land and sea use planning systems			instruments for the implementation of ICAM developed by PAP/RAC - To pursue the development and implementation of ICAM tools and instruments, specifically coastal information systems, rapid coastal environmental assessment, land and sea-use planning instruments, and ICARM, taking into account the approach developed by the EU in the above fields - To continue to develop and implement EIA at the project level and SEA at the level of plans and programmes	accompanying booklet for Johannesburg meeting - Development of Integrated Coastal Area and River Basin Management (ICARM) concept was furthered, approaching international financial institutions with the proposal for exercising the validity of the concept on the Cetina river basin (Croatia)	
Update of Guidelines for Integrated Coastal Area and Marine Management in the Mediterranean	0	0	To introduce methodological improvements in ICAM that have occurred since preparation of the first version of the regional Guidelines and to reflect the recommendations adopted by the MCSD, MAP and WSSD	- First expert meeting for ICAM Guidelines discussed the need for the new guidelines, established linkages between existing and new guidelines, defined the tentative contents of the guidelines - Second expert meeting for ICAM Guidelines defined the final structure of the document	Update will be finalised in September 2003; all relevant services contracted in 2002 and no further financial commitments are envisaged
Assistance to countries in preparing their strategies on integrated coastal area management (policy tools, assessment of coastal environment and development processes, institutional arrangements, legislation for ICAM, economic instruments for coastal management, plans and programmes, strategy proposals, action plans; improvement of institutional structure for ICAM)	10,000	2,969	To support the Contracting Parties in developing their national strategies, plans and programmes relating to ICAM and to provide technical assistance when specifically required by the CPs, *inter alia* through policy	- Training course on Integrated Coastal Area Management co-organised with METAP and environmental ministries of Bosnia and Herzegovina, Croatia and Slovenia - Similar training courses on ICAM organised in Algeria and Albania - Workshop for Mediterranean	Relevant TCs were financed mainly from national funds and / or from various international funds

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
			advice, national technical workshops, expert missions to countries, training courses	Communication Professionals on Environment and Development in the Region co-organised with MEDU and CP/RAC, with ICAM and coastal issues as the major themes of the workshop.	
Assistance to three Mediterranean countries (Algeria, Lebanon, Malta) in preparing their national reports on coastal management	10,000	0	To assist Algeria, Lebanon, and Malta to prepare their national reports on integrated coastal management	- Turkey and Malta assisted in preparing their national reports on integrated coastal management - Tunisian authorities were approached to prepare similar report	
Preparation of guidelines for developing national legislation for coastal management	30,000	9,011	To prepare guidelines for developing national legislation for coastal management	- First expert meeting on the Feasibility Study for the Protocol on ICAM drafted the workprogramme, second meeting reviewed the feasibility study contents, and the third, final meeting drafted the feasibility study - Final version of the Feasibility study - Regional workshop to discuss the regional legal instrument on ICAM envisaged after the CP meeting in Catania	
Assistance to countries in developing their national legislation for integrated coastal management	7,000	0	- To assist the Contracting Parties in adopting and/or improving their national legislation in ICAM - To assist the Contracting Parties in preparing the feasibility study for a regional protocol on sustainable coastal management	- Overview of national legislation for sustainable coastal management in the Mediterranean - Outline of guidelines for national legislation on ICAM	
Analysis of the problems of coastal erosion in Mediterranean countries: causes, effects, actors, possible remedies and solutions,	0	0	To analyse problems of coastal erosion in Mediterranean countries	- Expert meeting held in 2002 on coastal erosion to find the ways of how to introduce coasta	Activity completed

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
programme of action				erosion into ICAM; identify the problems and issues relevant to coastal erosion; decide what would be the best way for PAP to provide the assistance - Co-operation started with ICOD, Malta, on the topic of beach nourishment in the Mediterranean	
Regional workshop to discuss and adopt the programme of action to fight coastal erosion in the Mediterranean coastal areas	30,000	16,551	To organise a regional workshop to discuss and adopt a regional action plan to fight coastal erosion		The workshop will be postponed due to the need to implement more urgent ICAM activities (the funds under the relevant B/L will be dedicated for financing Workshop for Mediterranean Communication Professionals on Environment and Development)
Development and implementation of the internet-based open training course on ICAM (MEDOpen): approach, methodology, training documents, case studies, selection of candidates, helpdesk, discussion groups, the first training course, examinations	20,000	4,650	To continue institutional strengthening and capacity-building of Contracting Parties' national and local institutions by means of Internet-based (MEDOpen) training courses on ICAM	First meeting on MedOpen presented experiences from other virtual courses; The first, testing round of the training course under preparation	
Development of the regional "clearing house" for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	10,000	4,652	- To continue exchange of information on ICAM in the Mediterranean by establishing the regional "clearing house" on coastal management activities, maintaining an informative web site, publishing and disseminating guidelines, thematic papers, programme results and other achievements	A Mediterranean network established of ICAM practitioners, decision makers, researchers, and other parties involved in coastal issues (Mediterranean ICAM Clearing House); website (http://www.pap-medclearinghouse.org/) of the Mediterranean ICAM Clearing house; Meeting on the Mediterranean ICAM Clearing House discussed the experience with the first on-line questionnaire in the Mediterranean and defined a	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
				follow-up of the ICAM Clearinghouse project; regular update of the web site underway	
National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)	20,000	21,378	To organise the NFP meeting of BP, ERS and PAP/RAC	Programme and budget of PAP endorsed and adopted by the NFPs	Activity completed
MCSD					
Urban Management and Sustainable Development Implementation of the recommendations of the MCSD Working Group on Urban Management and Sustainable Development: development of urban management tools, integration of coastal management and urban management, regional exchange of experience	18,000	0*	- To assist the CPs in their endeavours to implement the MCSD recommendations on urban management and sustainable development through development of the appropriate urban management tools and instruments and by establishing mechanisms for the exchange of experience on good urban management practices - To study further and analyse the issue of integration of coastal management and urban management, and to identify strategies and actions that should be encouraged in this field	- The project "Exchange of Experience and Preparation of the Guidelines for Urban Regeneration in the Mediterranean Region", co-financed by EU, launched; the Project is exploring the practice of urban regeneration by creating a mechanism for exchange of experience among the cities involved in the process of urban regeneration; a methodological tool will be developed for urban regeneration in the form of guidelines, with particular reference to the needs of the southern and eastern Mediterranean cities - Participation in MIRIAD 21, project managed by ECOMAIRES, France, to raise capacity of urban authorities to deal with the industrial risks and potential disasters	Activity will be completed in September 2003
PRIORITY ISSUES					
Soil erosion combating Preliminary activities, formulation and implementation of the sub-regional project in Maghreb countries: inception report, definition of protection, rehabilitation and	22,000	1,500	To implement the sub-regional project on soil erosion and desertification control and	- Training course on mapping and control of soil erosion / desertification - The Photolibrary finalised on	• Preliminary activities for the Maghreb project have been implemented in a smaller scale, due to restricted funding

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
management measures			management in Maghreb countries	erosion/desertification, illustrating by photos various types of erosion / desertification phenomena and degrees of their intensity	
Regional training on the methodologies, tools, procedures and technologies of erosion and desertification control and management (Syria, Turkey and Lebanon)	7,000	11,101	To develop training on the methodologies, tools, procedures and technologies on soil erosion and desertification control management in Lebanon, the Syrian Arab Republic and Turkey	- Two training workshops were held, one in Latakia and one in Beirut, on the Project Interactive Participatory Programme within the LIFE co-funded project "Improving Coastal Land Degradation Monitoring in Lebanon and Syria", lead by ERS/RAC	
Water Resources Management Development of guidelines for sustainable urban water resources management	0	0	To develop guidelines for urban water resources management and to train regional experts in their application	- Guidelines for Integrated Urban Water System Planning in the Mediterranean Coastal Areas being finalised - Partnership with FEEM Venice, Italy, on the NOSTRUM-DSS Network on Governance, Science and Technology for Sustainable Water Resource management in the Mediterranean in bridging the gap between policy makers and researchers with respect to the use of Decision Support System (DSS) tools as instruments	
Regional training course on application of guidelines for sustainable urban water resources management	23,000	0	To develop training on the application of guidelines for sustainable urban water resources management	The implementation of the activity is to start after the finalisation of the guidelines - tentatively in December 2003	
Tourism and sustainable development					
Technical assistance to and training of national and local authorities in implementation of the carrying capacity assessment of tourism	5,000	6,333	To promote the use of the carrying capacity assessment as a tool for sustainable development of tourism, through the	- Guide to Good Practice in Tourism Carrying Capacity Assessment - Within the Project on Tourism CCA for the Province of the	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
			enhancement of the capacity of Mediterranean national and local institutions in specific tourism areas, and to continue offering technical assistance	Rimini, Italy, various tourism development scenarios were prepared; PAP/RAC has analysed all presented scenarios and proposed a combination of the two of them to be presented to decision makers - Several training courses on tourism CCA held within the framework of CAMPs (CAMP Lebanon, CAMP Algeria) - Tourism and Sustainable Development activity within the CAMP Lebanon is progressing, contributing to the protection of the environment and rational use of tourism resources	
Translation of the Guidelines for Carrying Capacity of Tourism in Arabic	5,000	0	To translate the Guidelines for Carrying Capacity of Tourism into Arabic	Under preparation	

* Majority of funds disbursed in early August, with expected completion of the activity in September 2003

Specially Protected Areas Regional Activity Centre (SPA/RAC)
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
Data collection and periodic assessment of the situation Collection of data and assistance to countries for the preparation of inventories of species and sites	78,200	48,959	RAC/SPA's activities in this field have focused on: (I) elaborating and finalising technical tools for the inventories, and (II) acquiring scientific and technical information on habitats and species in sites of conservation interest.	- Manual : achieved - First version of the computerized SDF:underway - Assistance to countries in undertaking pilot initiatives for the application of the SDF :underway	
Mediterranean Initiative for Taxonomy	30,000	19,490	The Mediterranean Initiative on Taxonomy should particularly enable us to work to revive taxonomy for the marine domain in the Mediterranean region, developing Mediterranean skills and encouraging the establishing of national strategies, coordination and exchange on the subject.	The Mediterranean Initiative on Taxonomy is submitted for adoption by the next ordinary meeting of the Contracting Parties to the Barcelona Convention.	Presented and approved by the Sixth NFP meeting
Development of a Mediterranean clearing-house mechanism on biological diversity	30,000	3,574	Following a recommendation made by the Contracting Parties, RAC/SPA launched in collaboration with the CBD Secretariat a process to establish a Mediterranean Clearing House on marine and coastal biological diversity	A workshop was organised to investigate appropriate ways of establishing a Mediterranean CHM at both national and regional level. ToR of the feasibility study is under elaboration.	

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
Legal Measures Assistance to countries in setting up and enforcing their national legislation related to sites and species conservation	7,079	7079	Follow-up and evaluation of the legal aspects of the established SPAMIs and the respect of countries commitments	- Evaluation report on legal aspects of SPAMIIs - Remarks and comments on legal measures for the establishment of procedures for the good respect of countries commitments	
Guidelines for the amendment of Annexes 2 and 3 to the SPA Protocol	15,000	1,500	The Annexes 2 and 3 to the SPA protocol are in need of baseline information and of guidelines in order to be amended depending on Mediterranean species new needs	Taking into account the procedures for amending the Annexes to the Barcelona Convention and the Annexes to its Protocols, as well as similar procedures within other international conventions RAC/SPA elaborated a document which will provide solid baseline information for amending Annexes II and III to the SPA Protocol whenever necessary.	
Planning and management Implementation of Action Plans for threatened species (monk seal, marine turtles, cetaceans and marine vegetation) adopted within MAP	100613	41898	**For marine vegetation** - to ensure coordination with the associates to the Action Plan - to implement the activities provided for by the calendar of activities of the Action Plan **For cetacean and monk seal:** - Definition of the main priorities for the conservation of the monk seal in the Mediterranean - Coordinate and help to define the main threats	RAC/SPA organized a coordination meeting with the Associates to the Action Plan and provided its assistance to three countries (Libya, Turkey and Tunisia) in the mapping of the Posidonia meadows -Experts report on the monk seal finished. -Document on emergency actions for the monk seal finished. -Progress made in the elaboration of a Mediterranean database on cetacean strandings -Recommendations for a code of conduct for whale watching	The main achievements related to the implementation of the action plans are presented to the 6th meeting for NFP/SPA

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
			and disturbances affecting cetaceans survival and their recovery in the Mediterranean with the collaboration of ACCOBAMS Secretariat **For marine turtles :** - RAC/SPA's activities in this field are to be focused on the following subjects: (I) improving scientific knowledge about certain aspects of the marine turtles' biology, particularly the dynamics of their Mediterranean populations and nesting activities; (II) regulations relating to the conservation and management of marine turtle populations and habitats; (III) spreading information and exchanging experiences by organising training sessions and publishing technical documents; (IV) organising the First Mediterranean Conference on Marine Turtles.	in the Mediterranean Sea finished -Directory of teutophagus cetaceans photo identification initiated -Guidelines for the development of national networks on cetacean strandings : achieved -Feasibility study on the standardization and centralization of information issued from tagging programme : achieved -Request for a project for the evaluation of Mediterranean marine turtle populations in the Mediterranean.: achieved -Assistance to Turkey to set up a monitoring network over the three major nesting sites: achieved -First Mediterranean conference on marine turtles: achieved -Elaboration of the guidelines for the rescue center for marine turtles	
Establishment of strategies and plans in the field of biodiversity conservation	33,209	28,209	To assist the countries that are not eligible to GEF funding to prepare their inputs to SAPBIO	Assistance was provided to Cyprus, Malta, Israel and Greece to prepare their national reports and action plans on specific biodiversity issues and to undertake a national consultation process about their inputs to SAPBIO	

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
Elaboration of an Action Plan for the conservation of bird species listed in Annex 2 to the SPA Protocol	30,000	9,508	Following a recommendation made by the Twelfth Ordinary Meeting of the Contracting Parties, RAC/SPA has to launch the elaboration of the Action Plan in collaboration with relevant organisation in the field. The objective of the action Plan is to maintain and/or restore the population levels of bird species found in the SPA Protocol's Annex II to a favourable conservation status and to ensure their long-term conservation.	Expert meeting organized for the elaboration of the draft action plan. The 6th meeting of the NFPs for SPA recommended to submit it for the contracting Parties for adoption. Achieved	The draft action plan is presented and approved by the 6th meeting for NFP/SPA
Elaboration of Action Plans for the conservation of cartilaginous fish species in the Mediterranean Sea	35,978	35,978	Following a recommendation made by the Twelfth Ordinary Meeting of the Contracting Parties, RAC/SPA has to elaborate an Action Plan in collaboration with relevant specialists and organisations in the field. The objective of the action Plan is to maintain and/or restore the population levels of Mediterranean cartilaginous species to a favorable conservation status and to ensure their long-term conservation.	Expert meeting has elaborated the draft of the action plan. The 6th meeting of the NFPs for SPA recommended to submit it for the contracting Parties for adoption. Achieved	The draft action plan is presented and approved by the 6th meeting for NFP/SPA
Elaboration of an Action Plan for the control of the introduction of marine species and invasive species	40,000	38,868	To prepare the relevant action plan with the view of strengthening the capabilities of the Mediterranean countries in	RAC/SPA prepared a draft action plan and organized an expert meeting to further elaborate it. The 6th meeting of the NFPs for SPA	The draft action plan is presented and approved by the 6th meeting for NFP/SPA

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
			controlling the alien species introduction in the marine environment.	recommended to submit it for the contracting Parties for adoption. Achieved	
Assistance to countries for the establishment and management of SPAs	66,000	36,217	- To develop the SPAMI List -To provide financial assistance and expertise to several Mediterranean countries to improve the management of protected areas Technical and scientific advice on mapping Posidonia meadows has been given to Albania, for the inventory of the elements of marine and coastal biodiversity	-Thanks to the financial support from the European Commission through its SMAP Programme, RAC/SPA is assisting 7 Mediterranean countries to elaborate management plans for marine protected areas. First training on cartography of Posidonia meadows in Albania achieved	The total financial support from the European Commission (SMAP Project) to this activity of RAC/SPA is 1,748,374 euros
Public Information Elaboration and dissemination of data and information relevant to biodiversity conservation and sustainable use	39,493	28,015	For a best dissemination of the main scientific and technique achievements of the RAC/SPA nearby public and users	-Printing of the SDF manual, leaflets, web site, posters -Assistance to NGOs activities in the biodiversity field	
Assistance to the National Focal Points for SPA for information action on the SPA Protocol and the Action Plans	25,000	15000	-To provide financial assistance to promote the protocol of SPA and biodiversity in the countries	-Countries assistance (Malta, Croatia, Lebanon) to implementing awareness activities regarding SPA protocol	
Exchange of experience and strengthening of national capabilities Training sessions on the scientific and technical aspects of the conservation of the common natural heritage	57722	21,298	The training opportunities will deal with different aspects of the conservation of the Mediterranean natural heritage, with special attention to the management to the marine and coastal protected areas, in particular the	-Training of a few staff from Lebanon, Turkey and Israel at Lara Station (marine turtles) and at Laboratoire d'Ecologie et de Biologie des vertebras à Montpellier. Training of ten staff of the Syrian Ministry of Environment in the management of protected areas	

ACTIVITY	Budget for 2002-2003 as Allocated (in US dollars)	Expenditures as at 31 July 2003 (in US Dollars)	Objectives	Achievements	Remarks
			establishment and implementation of management plans and monitoring programmes, the conservation of threatened marine spices, and legal aspects.		
Meeting of the SPA National Focal Points	54,358	48,362	Presentation of RAC/SPAs achievements and proposal of the activities programme for 2004-2005	Organized	The meeting held in Marseille, 17-20 June 2003
CAMPs: Assistance for the implementation of CAMPs	50,000	1,601	SPA/RAC will participate with the ongoing CAMPs by: - Participating to the preparatory phases of the CAMPs under preparation - Implementing the activities - Participating to the finalisation phase	Starting up of preliminary activities of the CAMP Algeria	Due to administrative constraints at national level, the SPA/RAC activities in CAMP Lebanon were delayed to the second half of 2003

Environment Remote Sensing Regional Activity Centre (ERS/RAC)
STATUS OF ACTIVITIES FOR THE 2002-2003 BIENNIUM

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
CAMPs: Provision of EO-based information to analyse urban development and RS metadata to the project information centre within the framework of the CAMP for Lebanon	20,000	14,400	To support updating of the cadastral Maps of the Municipalities of Sarafand and Naqoura. To support the organisation of data and information, gathered and produced in the framework of the CAMP, into a GIS to be provided to MoE.	Acquisition of two very-high resolution satellite images (Ikonos satellite) and provision to the Ministry of the Environment. Mission to Beirut Meeting with the MoE representative, CAMP coordinator and Lebanese expert. Contract to a Lebanese expert.	Due to a reduced budget allocation by the Contracting Parties, the ERS/RAC had to re-phase its intervention in the framework of the CAMP.
Definition and provision of EO-based information to Algeria, Morocco, and Slovenia CAMPs	16,000	8,000	To provide data to be used in the CAMP GIS, derived from the processing of proper satellite images, and relevant to the assessment of land cover in the CAMP area in 1997 and main changes in the last 10 years.	Provision of ToRs relevant to ERS/RAC activities to PAP/RAC and national coordinator. Signature of a LoA with an Algerian expert to perform the envisaged activities in the framework of the CAMP. Acquisition of the needed Landsat satellite images and provision to the Algerian expert.	Delay in the accomplishment of the in situ field survey due to the late (July 2003) signature of the agreement between MoE and ANAT for in-kind support.
ICAM: Establishment of a regional network of specialized centres/organizations dealing with remote sensing (relying on the MERSI-WEB Concept), using the Internet and a distributed architecture, also making use of high-speed satellite communication means, including teleconferences	30,000	--	Definition of System characteristics for web development.	Submission to external firms for technical and economic proposals.	In order to ensure that the prototype could run on the Internet by the end of 2003, it was decided to refer to external firms with a good expertise on such a topic, in compliance with the limited available budget
Promotion of awareness-raising through the implementation of national forums in Tunisia and/or the Libyan Arab Jamahiriya	10,000	9,000	Forums initiatives aim at drawing the attention of national Authorities on how sustainable development could	A Meeting in Bosnia & Herzegovina has been arranged in May 2002, at no costs for the ERS project, since the relevant budget has been provided in the	

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
			concretely benefit from the application to advanced technologies as environment remote sensing.	framework of a EU co-funded project. A Forum in Tunisia, on 18 March 2003 has been carried out. The Forum was titled *"Support of remote sensing for the calculation of sustainable development indicators*" and was held at the premises of the Tunisian CNT and with the support of the ANPE/OTED. Experts from Morocco, Algeria and Tunisia were invited to give speeches.	
Training courses, training on-the-job and capacity-building on the topics of space techniques applied to sustainable development of coastal zones	20,000	3,600	To enhance awareness raising and capacity building in Mediterranean Countries in order to promote remote sensing applications.	**Preliminary actions in the framework of the CAMPs for Lebanon and Algeria have been carried out.**	It was decided to stop activities relevant to the provision of training modules in the framework of the two on-going CAMPs due to the advancement of CAMPs activities. It will be evaluated the possibility to hold training modules with reference to the involvement of Mediterranean Countries in the MERSI.Web activity.
Observation and Prospective of the Environment and Development: Country Inventory (including the analysis of characteristics and suitability) of remotely sensed information for calculation of selected environmental indicators for Sustainable Development (including land degradation) at national and regional level (2 countries for each year)	24,000	17,200	The idea was to carry out at least one inventory in Algeria and tentatively in Libya. To issue a *Position Paper* dealing with state of the art of indicators monitoring, description of the specific indicator, potentialities and advantages related to the use of remote sensing.	Preliminary contacts with ERS/RAC counterpart in Algeria have been held, while, an expert was entrusted with the drafting of a *Position paper* on the topic. For this activity a strict cooperation with the BP/RAC is being implemented.	It was demonstrated the usefulness of satellite remote sensing in providing objective and synoptic data. Very positive the cooperation with the BP/RAC.

ACTIVITY	Budget for 2002-2003 as allocated (in US dollars)	Expenditures as at 31 July 2003 (in US dollars)	Objectives	Achievements	Remarks
Participation to the BP/ERS/PAP RACs Joint Focal Point Meeting, 19-22 May 2003	--	--		Positive feedback was gathered from the participants to the meeting, as to the ERS/RAC activities and many interesting suggestions on future development of ERS/RAC activities gathered.	Not many Focal Points participated to the meeting in all and in particular as to the ERS/RAC ones. ERS/RAC Budget and Programme will be submitted to the MAP Focal Point Meeting to be held in September 2003
Implementation of the Project "Improving Coastal Land Degradation Monitoring in Lebanon and Syria", relying on EU funding (Life Third Countries).	--	--	Improve Lebanese and Syrian national capacities relying on advanced tools for environmental management and planning of coastal zones, according to the principles of sustainable development	Operational activities of the project are on-going, as well as the implementation of the public participation programme.	Close cooperation with national teams are implemented, while the synergy experienced with the PAP/RAC was really effective.

THE UNEP/MAP ACCOUNTS FOR THE 2000-2001 BIENNIUM

SUMMARY TABLE OF AMOUNTS APPROVED BY THE CONTRACTING PARTIES FOR 2000-2001 BIENNIUM AND FINAL EXPENDITURES

Projects	Allocated for the biennium (in US$)	Expenditures 2000-2001 (in US$)	Percentage of expenditures
COORDINATING UNIT, Athens, Greece (including the MEDPOL Component)	6,637,387	4,450,708	67.06%
MEDPOL Cooperating Agencies			
WHO/EURO Project Office	460,000	418,621	91.00%
IAEA/Marine Environment Laboratory	511,605	479,799	93.78%
Regional Activity Centres			
Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea (REMPEC/IMO)	1,498,000	1,394,866	93.12%
Blue Plan Regional Activity Centre (BP/RAC)	1,583,019	1,564,825	98.85%
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1,463,756	1,420,740	97.06%
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1,151,208	1,063,720	92.40%
Regional Activity Centre for Environment Remote Sensing (ERS/RAC)	124,800	116,974	93.73%
SUB-TOTAL	13,429,775	10,910,252	81.24%
Programme Support Cost*	1,437,424	1,221,233	84.96%
GRAND TOTAL	14,867,199	12,131,485	81.60%

* Programme Support Costs of 13% is charged to the MTF funds, and of 4.5% is charged to the EC voluntary Contribution funds.

ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2000-2001 BIENNIUM

UNEP-MAP/MEDU INCLUDING THE MEDPOL COMPONENT:

Project: The Coordinating Unit for the Mediterranean Action Plan and Secretariat of the Barcelona Convention and its Protocols, (UNEP-MAP/MEDU), Athens, Greece
Project Number: ME/CA/FP/XM/6030-00-04

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
PROJECT PERSONNEL COMPONENT			
Experts			
Coordinator L. Chabason (D.1/D.2)	264,000	117,785	119,602
Deputy Coordinator A. Hoballah (D.1)	251,500	124,863	117,179
Programme Officer/Economist (under recruitment) (P.4)	208,000	27,274	97,473
Programme Officer/Marine Scientist F. Abou Samra (P.3)	194,000	121,062	79,978
Information Officer B. Kamal (P.3)	177,000	15,258	82,141
Fund Man./Administrative Officer 1/ K. Ben Salah (P.4)	0	0	0
MED POL Coordinator F.S. Civili (P.5)	249,500	59,528	96,595
MED POL Programme Officer C. Beken (P.4)	217,100	62,731	81,788
Sub-total	1,561,100	528,500	674,755
Consultants			
Preparation, translation, editing MAP Reports/brochures	148,500	21,651	95,677
Legal assistance to MAP Secretariat	37,500	17,453	19,682
Support to public awareness campaigns at the national level	5,000	0	0
Preparation, translation, editing Medwaves	50,000	0	19,516
Library services	5,000	0	0
Preparation of information kit for public and press	26,000	7,010	3,550
Follow-up of recommendations of the MCSD	61,092	11,048	37,796
Identification and research on pollution emergency issues	29,319	15,681	6,733
Assistance to countries for compliance monitoring programme	10,051	2,949	0
Preparation Regional Guidelines for Pollution Abatement	0	0	0
Preparation Regional Plans for Pollution Abatement	30,000	9,090	0
Preparation National Action Plans LBS	0	0	0
Preparation Reg. and Nat'l Training Courses River Poll. Monitoring	0	0	0
Assistance to countries for the preparation of PRTRs	16,100	0	5,970
Preparation Regional Guidelines Dumping Protocol	12,000	8,016	2
Preparation of Tech. docs. for Hot Spots	2,884	1,116	0

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Support for the preparation of the "Strategic Review of the year 2000"	50,402	34,537	4,700
MAP/NGO Cooperation	10,000	5,050	0
Assistance to MEDPOL	42,290	11,893	21,642
Consultants for revision of emergency protocol	4,200	2,473	0
Consultants for reporting system	6,800	625	0
Assistance to countries for preparation National Action Plans	0	0	0
Assistance for the implementation of the Hazardous Wastes Protocol	0	0	6,000
Consultants for Information Strategy/Design of Web Site	4,500	0	3,368
Sub-total	551,638	148,592	224,635
Administrative Support			
Senior Secretary - S. Fortin (G.5)	63,000	19,234	19,420
Admin. Assistant D. Mandika (G.6/7) 1/	0	0	0
Information Conf./Assistant H. Pissala-Petrou (G.6/7)	75,000	27,188	29,165
Admin Assistant J. Attwood (G.5/G.6) 1/	0	0	0
Secretary G.4 (under recruitment)	30,000	0	18,317
Secretary P. Ballis (G.4)	61,000	4,909	12,620
Secretary (MEDPOL) D. Havnen (G.4)	60,000	15,089	14,452
Secretary (MEDPOL) I. Cavoura (G.4)	30,000	18,292	0
Computer Info./Sys.Assistant (under recruitment) (G.5) 1/	0	94	0
Telecommunications Clerk E. Zaimis (G.3) 1/	0	0	0
Administrative Clerk D. Magiras (G.4) 1/	0	0	0
Clerk A. Apostolopoulos (G.2) 1/	0	0	0
Budget Assistant J. Moreno (G.5) 1/	0	0	0
Office Clerk/typist S. Farrington-Gavalas (G.3)	52,000	17,107	11,621
Admin. Clerk N. Mabger (G.5) 1/	0	0	0
Secretary G.4 (MEDPOL) V. Papapanagiotou (G.4)	60,000	22,989	16,464
Library Assistant (under recruitment) (G.5)	63,000	18,523	28,577
Temporary Assistance	63,934	7,111	36,353
Conference Services Bureau Meetings	25,000	18,771	4,709
Conference Services MCSD Steering Committee	9,100	4,169	2,091
Conference Services Meeting RACs/MEDU	5,000	2,608	2,532
Conference Services 6th Meeting MCSD	25,000	14,748	0
Conference Services Presentations for CAMP projects	10,000	0	0
Conference Services Other Meetings	18,000	0	356
Conference Services Joint Focal Points Meeting BP/PAP/ERS Centres	0	0	0
Conference Services 7th MCSD Meeting	38,826	0	14,597
Conference Services MAP Focal Points Meeting	28,700	0	28,278
Overtime	30,000	9,064	9,890
Conference Services Working Group Reporting System	1,100	0	1,068
Conference Services Experts Meeting Emergency Protocol	17,000	0	14,595
Conference Services Conf. Plenipoten. Emergency Protocol	0	0	0

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Conference Services MAP/NGOs Meeting	0	0	0
Conference Services Consult. Network on Compliance and Enforcement	18,000	0	17,993
Conference Services Technical Mtg Trend and Biological Eff. Monitoring	16,000	0	8,384
Conference Services Meeting MEDPOL National Coordinators	28,900	0	28,890
Conference Services MEDPOL Technical Meetings	15,900	0	15,721
Conference Services 12th Mtng. of the Contr. Parties to the Barcelona Conv.	98,242	0	92,529
Prior year adjustments	0	216	0
Sub-total	942,702	200,111	428,620
Travel			
Travel on Official Business	296,901	98,259	179,916
Prior year adjustments	0	0	0
Sub-total	296,901	98,259	179,916
Component Total	**3,352,341**	**975,462**	**1,507,926**
SUBCONTRACT COMPONENT			
Sub-Contracts			
Assistance to countries to develop national legislation/enforcement of control mechanisms in line with the implementation of Convention, Protocols and adopted measures enforcement of control mechanisms in line with the implementation of Convention, Protocols and adopted measures	71,000	3,347	21,799
Support to follow-up MCSD on information and participation	30,000	0	20,000
Support to NGOs and other major actors	83,000	26,566	33,000
Support to public awareness campaigns at the national level	128,000	63,000	85,855
Follow-up of recommendations of the MCSD	22,000	0	8,000
Support for the preparation of the "Strategic Review of the year 2000"	15,000	27	0
Assistance Trend Monitoring Programme	240,103	30,897	127,344
Assistance Biological Effects Monitoring	90,000	0	45,000
Research Pollution emergency issues	30,000	0	10,000
Assistance to countries for compliance monitoring programme	83,000	0	47,924
MOU with IOC	25,000	12,000	-3,361
MOU with WMO	39,000	0	26,000
MOUs for the organisation and participation of a Workshop on Public Awareness, Information and Participation	10,017	0	0
Consultation with countries for pre-investment studies	0	0	0
Assistance to countries for preparation National Action Plans	0	0	0
Meetings at the nat'l level for Prep. and Present. Nat'l Action Plans	0	0	0
MOUs with RACs for the Presentation Conferences of CAMPs projects	0	0	0

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Data Quality Assurance	25,000	0	25,000
National Experts Meeting on Emergency Pro. And Plenipotentiaries	181,800	0	181,353
Prior year adjustments	0	0	0
Sub-total	1,072,920	135,836	627,914
Component Total	**1,072,920**	**135,836**	**627,914**
TRAINING COMPONENT			
Group Training Meetings			
Training of MEDU Staff/Workshop Info. Aware. Arab sp.	40,377	35,692	4,539
Training of National Officials on Env. and Instit. Issues	25,000	5,574	-2,265
Training on Information Strategy, tools, networking	40,000	0	32,831
MEDPOL Training and Fellowships	70,144	18,751	47,552
Sub-total	175,521	60,017	82,657
Meetings, Conferences			
Meetings of the Bureau (2 Meetings)	24,300	19,157	3,046
Meeting of the Steering Committee of the MCSD	22,500	9,761	3,512
Meeting of the RACs and MEDU	2,700	122	162
Sixth Meeting of the Med. Commission on Sus. Dev. (MCSD)	30,000	22,109	-244
Presentation Conferences for CAMP projects	16,000	0	0
Joint Workshop with UNCSD on National Sus.Dev. Strategies	0	0	0
Consult. Meeting selection pollution Hot Spots	0	0	0
Consult. Meeting Network on Compliance & Enforcement	66,410	0	21,410
Meeting on Regional Guidelines for Pollution Abatement	0	0	0
Meeting on Regional Plans for Pollution Abatement	0	0	0
Regional and Nat'l Training Courses River Poll. Monitoring	0	0	0
Regional and Nat'l Training Courses Cleaner Production Techniques	0	0	0
Meeting of MAP National Focal Points	55,000	0	43,901
Seventh Meeting of the Med. Commission on Sus. Dev. (MCSD)	38,000	0	0
Second Meeting of Med. Experts on Liability and Compensation	0	0	0
Technical Review Meeting on the progress of implementation of Trend and Biological Effects Monitoring	32,000	0	34,724
Consultation Meeting on Reporting Methodology of LBS Protocol	0	0	0
Meeting of MEDPOL National Coordinators	16,200	0	15,066
GEF Project Coordination Meetings	0	0	0
Other Meetings	35,700	0	22,455
Working Group on Reporting system	37,000	0	6,511
Meetings of experts to amend Emergency Protocol	50,500	0	47,194
Conference of Plenipotentiaries an Emergency	0	0	0

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Protocol			
Meeting of MAP/NGOs	17,000	0	14,917
Medpol Technical Meetings	23,300	0	22,604
Meeting of Nat'l Officials On env. And Institu. Issues	30,129	0	10,752
Prior year adjustments	0	-292	0
Sub-total	496,739	50,856	246,010
Component Total	**672,260**	**110,873**	**328,667**
EQUIPMENT COMPONENT			
Expendable Equipment			
Office Supplies	44,500	12,029	22,202
Library acquisitions, subscriptions	25,000	7,872	7,869
Computer software and supplies	31,000	3,488	13,799
Sub-total	100,500	23,389	43,871
Non-Expendable Equipment			
Computer Hardware	56,950	1,050	17,301
Office Equipment, Furniture	54,230	5,770	9,825
Office Upgrading	79,114	28,319	33,627
Unspecified	35,000	0	0
Sub-total	225,294	35,140	60,754
Premises			
Rental of Premises	322,055	88,957	95,118
Maintenance of Premises	62,223	14,777	14,477
Sub-total	384,278	103,734	109,596
Component Total	**710,072**	**162,262**	**214,220**
MISCELLANEOUS COMPONENT			
Operation and Maintenance of Equipment			
Rental and Maintenance of Computer equipment	19,923	77	5,777
Rental and Maintenance of Photocopiers	77,202	22,798	13,063
Rental and Maintenance of Vehicle and Insurance	11,019	2,981	1,763
Rental and Maintenance of other office equipment	12,554	946	1,905
Rental of Meeting rooms and equipment	12,000	1,359	0
Sub-total	132,698	28,160	22,507
Reporting Costs			
Reporting Cost Med Unit (printing, publication, dissemination reports/brochures)	110,863	6,807	56,532
MEDWAVES printing, publication and dissemination	57,000	9,189	36,616
MAP Technical Reports (MTS) printing, publication and dissemination	25,200	2,797	12,642
Preparation of information kit for public and press	20,000	959	5,000
Brochure & Leaflet/Public Awareness Campaigns	10,000	0	10,000
Sub-total	223,063	19,752	120,790
Sundry			
Postage	112,122	34,981	41,133
Pouch	5,455	568	631
Telecommunications	143,490	59,766	8,457
Freight	28,111	1,071	11,679
Bank Charges	12,673	1,833	2,745

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Miscellaneous	8,833	167	362
Sub-total	310,684	98,386	65,007
Hospitality			
MEDU Meetings	28,349	1,973	8,174
Sub-total	28,349	1,973	8,174
Evaluation			
Evaluation of the MAP Structure	70,000	0	22,800
Expert Meetings for the Evaluation of the MAP Structure	65,000	0	0
Evaluation of the RACs in the framework of MAP Structure	0	0	0
Sub-total	135,000	0	22,800
Component Total	**829,794**	**148,270**	**239,277**
GRAND TOTAL	**6,637,387**	**1,532,704**	**2,918,004**

1/ Paid under Programme Support Costs (PSC)

Summary of the Budget	**Cost in US$**
Cost in 2000	1,532,704
Cost in 2001	2,918,004
Total direct costs	4,450,708
Programme Support Costs	452,256
Total cost of the Project for the 2000-2001 Biennium	**4,902,964**

MEDPOL COOPERATING AGENCIES

1. WHO/EURO PROJECT OFFICE:

Project: Technical Support for the Implementation of the Health-Related Aspects of the MAP in the framework of MEDPOL, WHO/EURO Project Office, Athens, Greece

Project Number: ME/6030-00-05

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
PROJECT PERSONNEL COMPONENT			
Experts			
WHO Senior Officer	238,000	107,864	115,090
Sub-total	238,000	107,864	115,090
Administrative Support			
WHO secretary	62,000	25,986	25,941
Sub-total	62,000	25,986	25,941
Travel			
Travel on official business	30,000	10,035	7,172
Sub-total	30,000	10,035	7,172
Component Total	**330,000**	**143,885**	**148,203**
SUBCONTRACT COMPONENT			
Sub-Contracts			
Review of data and information on pollution hot spots and sensitive areas	0	0	0
Assessment of health-related aspects of the pollution of the Mediterranean Sea		0	0
Assistance to countries for compliance and enforcement of legislation and systems of inspection	40,000		34,600
Assistance in the establishment of the informal network on compliance and enforcement*	0		0
Sub-total	40,000	0	34,600
Component Total	**40,000**	**0**	**34,600**
TRAINING COMPONENT			
Group Training Meetings			
Training courses related to systems of inspection	20,000		28,215
Regional and national training courses as part of the GEF Project related to wastewater treatment plant operation and management*	0		
Sub-total	20,000	0	28,215
Meetings/Conferences			
Consultation meeting to identify prioritisation criteria for pollution hot spots and sensitive areas*	0	0	0
Consultation meeting on criteria and standards for health-related monitoring of coastal recreational and shellfish waters	30,000	0	40,000

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Intercalibration exercise on determination of microbiological pollution	40,000		23,718
Sub-total	70,000	0	63,718
Component Total	**90,000**	**0**	**91,933**
GRAND TOTAL	**460,000**	**143,885**	**274,736**

* Funds approved by the CPs for these activities were spent in the framework of the GEF Project

Summary of the Budget	**Cost in US$**
Cost in 2000	143,885
Cost in 2001	274,736
Total direct costs	418,621
Programme Support Costs	52,721
Total cost of the Project for the 2000-2001 Biennium	**471,342**

MEDPOL COOPERATING AGENCIES

2. IAEA/MEL:

Project: Technical Support to the Implementation of MEDPOL - Phase III Programme, IAEA/MEL, Monaco
Project Number: ME/6030-00-13

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
PROJECT PERSONNEL COMPONENT			
Experts			
Inorganic chemist, IAEA-MEL Monaco	40,000	17,422	27,833
Sub-total	40,000	17,422	27,833
Consultants			
Chemist - Data Quality Assurance	85,000	47,548	60,659
Sub-total	85,000	47,548	60,659
Administrative Support			
Laboratory Assistance (G-4)	111,100	52,301	41,907
Sub-total	111,100	52,301	41,907
Travel			
Travel on official business	10,000	6,173	1,249
Travel - QA missions	20,000	0	5,118
Sub-total	30,000	6,173	6,367
Component Total	**266,100**	**123,445**	**136,766**
SUBCONTRACT COMPONENT			
Sub-Contracts			
Assistance to institutions in research programmes	0	0	0
Assistance Trend Monitoring Programme		0	0
Research Pollution emergency issues	14,005		14,005
Sub-total	14,005	0	14,005
Component Total	**14,005**	**0**	**14,005**
TRAINING COMPONENT			
Group Training Meetings			
Travel of MED Trainees to Monaco and DSAs	32,500	25	33,070
Sub-total	32,500	25	33,070
Component Total	**32,500**	**25**	**33,070**
EQUIPMENT COMPONENT			
Expendable Equipment			
Intercomparison programme for institutions participating in MEDPOL	10,000	22,741	16,410
Supplies for training - DQA	10,000	0	0
Purchase of standards and reference materials - DQA	10,000	3,407	0
Spare parts for maintenance of instruments	0	0	0
Miscellaneous	0	-3,407	0
Sub-total	30,000	22,741	16,410
Non-Expendable Equipment			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Non-expendable equipment for MEDPOL participating laboratories	139,000	0	133,337
Sub-total	169,000		133,337
Component Total	**199,000**	**22,741**	**149,747**
GRAND TOTAL	**511,605**	**146,211**	**333,588**

Summary of the Budget	**Cost in US$**
Cost in 2000	146,211
Cost in 2001	333,588
Total direct costs	479,799
Programme Support Costs	62,374
Total cost of the Project for the 2000-2001 Biennium	**542,173**

REGIONAL ACTIVITY CENTRES:

1. REMPEC:

Project: The MAP Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea, (REMPEC/IMO), Valetta, Malta

Project Number: ME/XM/6030-00-11

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
PROJECT PERSONNEL COMPONENT			
Professional Staff			
Director - D.1	259,500	105,120	121,289
Technical Expert - P.4	238,500	101,922	114,414
Chemist - P.4	218,000	90,086	70,180
Junior Professional (CSN) - P.2 (1)		0	0
SUB-TOTAL	**716,000**	**297,128**	**305,883**
Consultants			
Assistance from REMPEC or through REMPEC's consultants to States in developing their capacities in the fields of preparedness for and response to accidental marine pollution	18,000	7,999	19,044
Assistance as above to States in preparing and developing port emergency response systems	16,000	0	12,800
Assistance as above to States in preparing and developing bilateral and multilateral agreements	9,000	0	4,530
Assistance to REMPEC in producing a brochure to be presented to the Rio +10 World Summit in Johannesburg	3,500	0	0
SUB-TOTAL	**46,500**	**7,999**	**36,374**
Administrative Support			
Administrative Assistant - G.7 (2)	24,500	5,836	9,259
Information Assistant - G.6	44,500	20,639	18,344
Senior Secretary/Admin. Assistant - G.6	42,500	20,044	1,041
Clerk/Secretary - G.4	36,500	16,795	23,943
Clerk/Secretary - G.4	36,500	16,800	14,849
Caretaker/Docs. Reproducer - G.3	34,500	19,519	16,640
Temporary technical Assistance for carrying out training courses and activities	0	0	3,056
Temporary Clerk/Secretary	0	0	1,000
SUB-TOTAL	**219,000**	**99,633**	**88,132**
Travel on Official Business (3)	84,000	37,487	65,570
COMPONENT TOTAL	**1,065,500**	**442,247**	**495,959**
SUB-CONTRACTS COMPONENT			
Sub-contract			
Development of the regional information system (RIS), library, website and information dissemination	17,000	3,348	8,394

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Further development of TROCS and development of the Mediterranean Information Decision Support Integrated System (MIDSIS) [4]	22,000	0	22,000
Assistance to countries in case of emergency and management of the Mediterranean Assistance Unit (MAU)	8,000	0	4,090
Assistance/support to the Sub-regional Agreement between Cyprus, Egypt and Israel	11,000	0	8,800
COMPONENT TOTAL	**58,000**	**3,348**	**43,284**
TRAINING COMPONENT			
Group Training Meeting			
Regional training courses on preparedness and response to accidental marine pollution (MEDIPOL/ MEDEXPOL)	134,000	54,968	70,670
Assistance to countries in the organization of National Training Courses [5]	20,000	0	28,222
SUB-TOTAL	**154,000**	**54,968**	**98,892**
Meetings/Conferences			
Meeting of REMPEC's Focal Points	66,000	53,410	0
SUB-TOTAL	**66,000**	**53,410**	**0**
COMPONENT TOTAL	**220,000**	**108,378**	**98,892**
EQUIPMENT COMPONENT			
Expendable Equipment			
Expendable Equipment	12,000	6,195	9,398
SUB-TOTAL	**12,000**	**6,195**	**9,398**
Non-expendable Equipment			
Computer and office equipment	14,000	6,508	48,784
SUB-TOTAL	**14,000**	**6,508**	**48,784**
COMPONENT TOTAL	**26,000**	**12,703**	**58,182**
MISCELLANEOUS COMPONENT			
Operation and Maintenance of Equipment			
Rental and maintenance of computer equipment	11,000	6,321	6,510
Rental and maintenance of premises	7,000	0	4,780
SUB-TOTAL	**18,000**	**6,321**	**11,290**
Reporting Costs			
Reporting Costs	16,000	1,185	24,315
Production of brochure for the World Summit on Sustainable Development (Rio +10) Johannesburg	6,500	0	0
SUB-TOTAL	**22,500**	**1,185**	**24,315**
Sundry			
Postage, freight	13,000	37,862	12,752
Telephone, telex	54,000	0	22,150
Miscellaneous	21,000	0	11,010
SUB-TOTAL	**88,000**	**37,862**	**45,912**
Hospitality			
Hospitality for 25th Anniversary of REMPEC	0	0	4,988
SUB-TOTAL	**0**	**0**	**4,988**
COMPONENT TOTAL	**128,500**	**45,368**	**86,505**

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
GRAND TOTAL	**1,498,000**	**612,044**	**782,822**

Summary of the Budget	**Cost in US$**
Cost in 2000	612,044
Cost in 2001	782,822
Total direct costs	1,394,866
Programme Support Costs	179,463
Total cost of the Project for the 2000-2001 Biennium	**1,574,329**

REGIONAL ACTIVITY CENTRES:

2. BP/RAC:

Project: Support to the Blue Plan Regional Activity Centre (BP/RAC), Sophia Antipolis, France
Project Number: ME/XM/6030-00-18

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Professional Staff			
Chairman			
Director(1)			
Scientific Director(1)			
Environment Economist	195,000	61,790	77,857
Scienfitic Expert – Prospective	165,500	65,022	68,195
Computer and Data bases Officer(2)	109,000	50,449	39,353
Environmental Expert(3)			
Institutional studies and Documentation Officer(3)			
GIS Expert(3)			
Environment Studies Officer(1)			
Administration and Finance Officer(2)	113,000	80,586	61,204
Total Experts/Professional Staff	**582,500**	**257,847**	**246,610**
Consultants			
CAMP: Consolidation of prospective approaches and related information systems	90,000	19,748	58,086
Assessment of the social cost (in terms of poverty and health) incurred by the degradation of the environment and of economic tools used for measuring this phenomenon.	20,000	10,027	202
Tourism & sustainable development/MCSD: assisting in implementing the actin plan and drafting of the white paper.	43,000	15,295	47,400
Urban management and sustainable development/MCSD: sustainable management of towns.	35,000	3,631	38,401
Control of urbanisation and sustainable town management: retrospective and prospective study of the problems of urbanisation in the Mediterranean and prevention of natural risks	30,000	399	16,929
Rural development, natural areas and resources: Communication activities for water demand	25,567	10,387	62,412
Rural development, natural areas and resources: gathering information and analysing the land question with country experts	20,000	1,852	12,443
Rural development, natural areas and resources: gathering information, analysis and proposal in the field of rural and agriculture development/natural environment and resources	40,000	13,886	54,494
Evaluation of the BP/RAC Centre	30,000	13,886	54,494
Total Component	**333,567**	**89,111**	**344,861**
Administrative Support			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Senior Secretary	101,000	41,945	41,429
Bilingual Secretary	101,000	40,019	37,732
Secretary(3)			
Documentation assistant(3)			
Temporary Assistance	40,000	24,443	34,367
Conf. Steering Committee MCSD	3,500		3,876
Total Administrative Support	**245,500**	**106,407**	**117,404**
Travel on Official Business	77,452	24,500	58,182
Total Component	**1,239,019**	**477,865**	**767,056**
Group Training			
Observation and prospective study of the envt. & devpt. Regional level assessment of progress in sustainable development in the Mediterranean.	54,000	424	33,619
Assistance to countries in assessing progress towards sustainable development and support to follow-up on MCSD recommendations on indicators: – calculation of indicators, – assistance to National Observatories – national analyses	90,000	8,697	46,662
Analysis of the free trade/environment relationship	70,000	22,343	53,365
Workshop on urban waste management to prepare for feasibility and work programme for MCSD group on "consumption patterns ant urban wastes management"	20,000	9,642	-648
Meeting of Blue Plan focal points	20,000		23,883
Total Component	**254,000**	**41,106**	**156,881**
Operating Costs	90,000	45,000	45,000
Evaluation Costs			0
Consultants for the Evaluation of the BP/RAC Centre (4)	25,000		28,241
Miscellaneous expenses evaluation of BP/RAC Centre (4)	5,000		3,676
Sub-total	**0**	**0**	**31,917**
Component Total	**90,000**	**45,000**	**76,917**
Grand Total	**1,583,019**	**563,971**	**1,000,854**

(1) Seconded by the French Government.
(2) Salary complemented by the French Government.
(3) Paid by the EU financed Projects (Observatory and Indicators).

Summary of the Budget	**Cost in US$**
Cost in 2000	563,971
Cost in 2001	1,000,854
Total direct costs	1,564,825
Programme Support Costs	181,795
Total cost of the Project for the 2000-2001 Biennium	**1,746,620**

REGIONAL ACTIVITY CENTRES:

3. PAP/RAC:

Project: Support to Regional Activity Centre for Priority Actions Programme (PAP/RAC), Split, Croatia

Project Number: ME/XM/6030-00-10

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
PROJECT PERSONNEL COMPONENT			
Professional staff			
Director	100,000	48,954	51,105
Deputy Director	74,000	33,628	38,079
Sub-total	174,000	82,582	89,184
Consultants			
Good practices guide for ICAM	20,000	0	19,221
Coordinating role in CAMPs, implementation of ICAM activities	226,700	99,470	125,116
Good practices guide for sustainable tourism in the Mediterranean	55,000	3,540	21,229
Analysis of the questionnaires and national reports on urban manag. and sustainable development	9,000	4,000	0
Preparation of Guidelines for erosion / desertification control management in the Mediterranean	25,000	25,823	0
Finalisation of guidelines for integrated coastal urban water system planning	10,000	5,180	0
Preparation of Guidelines for application of the DSS for coastal water resources management	10,000	0	8,000
Consultants on SEA	20,000	19,609	0
Assistance to countries to develop policies and strategies for coastal planning and sustainable management	10,000	14,215	0
Preparatory activities for the “Johannesburg World Summit" on RIO plus 10	7,000	0	6,600
Sub-total	392,700	171,837	180,165
Administrative support			
Senior Assistant to Projects	53,000	25,468	27,088
Assistant to Projects	51,000	21,594	26,037
Assistant to Projects	51,000	24,900	26,075
Assistant to Projects	51,000	24,888	26,015
Administrative assistant	51,000	24,996	26,050
Financial assistant	51,000	19,531	26,069
Temporary assistance	28,000	18,619	13,641
Sub-Total	336,000	159,995	170,975
Travel on official business	82,556	36,087	70,123
Component Total	985,256	450,502	510,447
SUBCONTRACT COMPONENT			
Subcontracts (MOUs/LOAs for supporting organisations)			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Subcontracts in CAMPs	3,000	0	0
Sub-total	3,000	0	0
Component total	3,000	0	0
TRAINING COMPONENT			
Training			
Workshop on introduction of SEA in planning system of Mediterranean countries	0	0	0
Regional meeting to discuss the Report on the state of ICAM in the Mediterranean	50,000	0	48,849
Capacity building of stakeholders in CAMPs	40,000	18,948	14,269
Workshop on the present SEA experience in the Mediterranean region	9,000	13,687	0
Workshop on improving the implementation of CAMPs	15,000	0	0
Regional workshop on Sustainable Development and Urban Management	36,000	0	43,220
Instructive seminar to determine the state of art in implementation of economic instruments in Mediterranean countries	0	0	0
National training course on Guidelines for erosion/desertification control management in the Mediterranean region	25,000	0	26,239
Training course to assess the situation in the DSS for coastal urban water system plannning in the Mediterranean	0	0	0
Workshop on application of the DSS for coastal water resources management	0	0	0
Workshops in three CAMPs (Algeria, Lebanon, Malta)	20,000	0	7,178
Sub-Total	195,000	32,635	139,755
Meetings/Conferences			
Expert Meeting on national legislation for ICAM in Mediterranean countires and on coastal erosion	40,500	24,269	9,804
First meeting of the Steering Committee of the Working group on urban management	8,000	6,552	0
Second meeting of the Steering Committee of the Working group on urban management	15,000	0	6,813
Third Meeting of the Steering Committee to prepare proposals for recommend. on urban management	0	0	0
Meeting to select a baseline pilot project on economic instruments	0	0	0
National Focal Points Meeting of PAP/RAC	20,000	0	19,690
Sub-Total	83,500	30,822	36,307
Component total	278,500	63,457	176,062
EQUIPMENT COMPONENT			
Expendable equipment			
Expendable equipment	2,000	2,155	1,110
Stationary	14,000	7,734	7,531
Sub-total	16,000	9,889	8,641
Non-expendable equipment			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Computer equipment	16,000	7,452	6,183
Office equipment	5,000	2,431	3,915
Sub-total	21,000	9,883	10,098
Component total	37,000	19,772	18,740
MISCELLANEOUS COMPONENT			
Operation and maintenance of equipment	10,000	5,669	5,199
Reporting costs	45,000	22,591	24,803
Sundry			
Communications	64,000	30,187	33,939
Other	11,000	5,894	7,477
Bank charges	0	4,172	3,405
Sub-total	75,000	40,253	44,821
Evaluation			
Evaluation of PAP/RAC	30,000	0	38,425
Component total	160,000	68,514	113,248
GRAND TOTAL	1,463,756	602,244	818,496

Summary of the Budget	**Cost in US$**
Cost in 2000	602,244
Cost in 2001	818,496
Total direct costs	1,420,740
Programme Support Costs	161,813
Total cost of the Project for the 2000-2001 Biennium	**1,582,553**

REGIONAL ACTIVITY CENTRES:

4. SPA/RAC:

Project: Support to Regional Activity Centre for Specially Protected Areas (SPA/RAC), Tunis, Tunisia
Project Number: ME/XM/6030-00-12

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Project Personnel Component			
Project Personnel			
Director	68,250	33,750	34,500
Expert	29,000	10,924	17,586
Expert	103,750	48,299	55,486
Data Researcher	91,000	45,000	46,000
Total	292,000	137,973	153,572
Consultants		0	0
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation	17,500	7,300	10,000
Implementation of the Action Plans for monk seal, marine turtles, cetaceans and marine vegetation	75,500	31,043	38,868
Assistance to countries for the establishment and management of SPAs	34,000	20,603	10,559
Consultants and experts for CAMP activities	18,000	0	14,000
Setting up of strategies and plans in the field of biodiversity conservation	21,500	4,206	11,185
Collection of data and assistance to countries for the preparation of inventories of species and sites	38,912	15,900	18,400
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use	8,800	4,000	669
Prior Year Adjustment	0	53	0
Total	214,212	83,106	103,681
Administrative Support	0	0	0
Administrative Assistant	24,500	11,588	11,472
Bilingual Secretary	17,250	7,362	8,443
Driver	13,750	5,694	6,998
Bilingual Secretary	17,250	6,860	7,985
Finance Officer	4,000	2,000	2,000
Temporary Assistance	8,000	2,588	2,042
Total	84,750	36,093	38,941
Travel on official business	60,500	27,811	33,383
Prior Year Adjustment	0	1	0
Component total	**651,462**	**284,984**	**329,576**
Sub-Contract Component			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Sub-Contracts			
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation	2,500	0	0
Implementation of the Action Plans for monk seal, marine turtles, cetaceans and marine vegetation	39,500	8,768	23,107
Assistance to countries for the establishment and management of SPAs	22,500	12,372	10,000
Assistance for the implementation of CAMPs	35,000	16,028	17,000
Setting up of strategies and plans in the field of biodiversity conservation	39,500	38,993	0
Collection of data and assistance to countries for the preparation of inventories of species and sites	75,000	700	44,889
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use	26,500	0	25,401
Assistance for the porduction of a brochure to be presented to the RIO+10 World Summit to be held in Johanessburg	10,000	0	10,000
Component Total	**240,500**	**76,860**	**130,398**
Training Component			
Group training			
Training sessions on the scientific and technical aspect of the conservation of the natural common heritage	57,000	19,202	33,940
Total	57,000	19,202	33,940
Meetings/conferences	0	0	0
Mediterranean Symposium on marine vegetation	20,000	20,032	0
SPA National Focal Points meeting	50,296	0	47,359
Expert meeting on coastal (terrestrial and wetland) habitats	30,000	0	30,000
Prior Year Adjustment	0	207	0
Total	100,296	20,240	77,359
Component Total	**157,296**	**39,442**	**111,299**
Equipment and Premises component	0	0	0
Expendable equipment	10,000	4,677	4,653
Nonexpendable equipment	20,000	9,959	8,245
Prior Year Adjustment	0	-53	0
Component Total	**30,000**	**14,582**	**12,898**
Miscellaneous component	0	0	0
Operation and maintenance of equipment	9,500	5,914	2,605
Prior Year Adjustment	0	57	0
Total	9,500	5,971	2,605
Reporting costs	30,000	14,738	9,817
Total	30,000	14,738	9,817
Sundry			
Communications (Postage, tlx, tel.)	23,750	10,750	13,000
Others	8,700	3,994	3,015

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Prior Year Adjustment	0	-30	0
Total	32,450	14,714	16,015
Component Total	**71,950**	**35,424**	**28,438**
GRAND TOTAL	**1,151,208**	**451,292**	**612,609**

Summary of the Budget	**Cost in US$**
Cost in 2000	451,111
Cost in 2001	612,609
Total direct costs	1,063,720
Programme Support Costs	116,624
Total cost of the Project for the 2000-2001 Biennium	**1,180,344**

REGIONAL ACTIVITY CENTRES:

5. ERS/RAC:

Project:Support to Regional Activity Centre for Environment Remote Sensing (ERS/RAC), Palermo, Italy
Project Number:ME/XM/6030-00-07

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Consultants			
Information Management	7,000	3,000	3,787
Soil erosion monitoring	4,500	2,500	1,448
RS & GIS	5,000	1,000	4,000
Indicators	6,000	3,000	3,037
Database setting-up	14,000	2,629	9,000
Fire risk and burnt area det.	2,000	0	0
Sub-total	38,500	12,129	21,272
Travels			
Travel on official business	30,500	20,786	10,259
Sub-total	30,500	20,786	10,259
COMPONENT TOTAL	69,000	32,915	31,531
Sub-contracts			
LoA with Medit. RS experts			
LoA with a Lebanese expert	5,500	0	0
LoA with a Syrian expert	1,000	0	0
LoA with a B&H expert	1,500	2,500	3,000
LoA with the Tunisian CNT	4,009	0	4,232
Sub-total	12,009	2,500	7,232
Sub-contracts			
Sub-contract to a web developer	7,000	0	10,804
Sub-total	7,000	0	10,804
COMPONENT TOTAL	19,009	2,500	18,036
Meeting/Conferences			
National Forum in Bosnia	2,000	0	0
National Forum in Morocco	2,000	691	0
National Forum in Libya	0	0	0
Joint ERS/BP/PAP Focal Point Meeting	20,000	0	20,541
Sub-total	24,000	691	20,541
COMPONENT TOTAL	24,000	691	20,541
non-expendable Equipment			
Software License acquisition	4,000	0	3,000
COMPONENT TOTAL	4,000	0	3,000
Reporting costs			
Technical reports	3,800	1,000	1,243
Forum Reports	3,000	4,199	0
Sub-total	6,800	5,199	1,243
Sundry			

	Budget for 2000-2001 as allocated (in US $)	Expenditures 2000 (in US $)	Expenditures 2001 (in US $)
Postage and pouch	1,991	895	422
Sub-total	1,991	895	422
COMPONENT TOTAL	8,791	6,094	1,665
GRAND TOTAL	**124,800**	42,200	74,774

Summary of the Budget	**Cost in US$**
Cost in 2000	42,200
Cost in 2001	74,774
Total direct costs	116,974
Programme Support Costs	12,487
Total cost of the Project for the 2000-2001 Biennium	**129,460**

SUMMARY OF ACTIVITIES AND RATIO OF EXPENDITURES:

	Allocated Budget (in US $) 2000-2001	Expenditures (in US $) 2000-2001	Ratio of expenditures (percentages)
ACTIVITIES			
1. PROGRAMME COORDINATION			
- LEGAL, NGOs, MEETINGS	885,448	471,138	53.21%
- INFORMATION	657,180	505,945	76.99%
- MCSD	509,920	346,936	68.04%
2. POLLUTION PREVENTION AND CONTROL			
- LAND-BASED POLLUTION	1,688,106	1,337,641	79.24%
- MARINE-BASED POLLUTION	397,500	374,025	94.09%
3. PROTECTION OF BIOLOGICAL DIVERSITY	569,008	497,758	87.48%
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	773,209	707,332	91.48%
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	471,858	455,559	96.55%
TOTAL ACTIVITIES FUNDED	**5,952,229**	**4,696,334**	**78.90%**