



UNITED  
NATIONS

EP

UNEP/MED WG.515/Inf.4



UNEP



UNITED NATIONS  
ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN

11 August 2021  
Original: English

Meeting of the MAP Focal Points

Teleconference, 10-17 September 2021

**Agenda Items 3 and 4: Progress Report on Activities Carried Out during the 2020-2021 Biennium and Financial Report for 2018-2019 and 2020-2021**

**Report on Financial Implementation of the 2018-2019 and the 2020-2021 Programme of Work**

For environmental and cost-saving reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

UNEP/MAP  
Athens, 2021

## **Note by the Secretariat**

The purpose of this document is to present the status of the financial implementation of the Programme of Work (PoW) and Budget 2018-2019, approved by the 20<sup>th</sup> Meeting of the Contracting Parties to the Barcelona Convention, held in Tirana, Albania in December 2017. It also provides an overall preliminary indication of the financial implementation of the Programme of Work (PoW) and Budget 2020-2021, approved by the 21<sup>st</sup> Meeting of the Contracting Parties to the Barcelona Convention held in Naples, Italy in December 2019.

For the biennium 2018-2019, actual expenditures were extracted from UMOJA through the BI portal. For the Grants related to the EC Discretionary Contribution and to the Greek Host Country Contribution, the report was run for the years 2018 and 2019. For the Assessed Ordinary Contributions Trust Fund, the data were retrieved for the budget periods B19, B21 and categorized based on the respective budget structure for the biennium 2018-2019.

For the biennium 2020-2021, actual expenditures and commitments were extracted from UMOJA through the BI portal based on the respective budget structure for the biennium 2020-2021. For the Grants related to the EC Discretionary Contribution and to the Greek Host Country Contribution and for the Assessed Ordinary Contributions Trust Fund, the report was run as at mid-July 2021. Therefore, as a preliminary indication, a summary table is included in this document to provide the budget delivery rates as at mid-July 2021, in accordance with the accounting records of UNEP. The final status of the financial implementation of the Programme of Work (PoW) and Budget 2020-2021 will be available after the accounts are closed and audited for the respective years.

**UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2018-2019**

TABLE 1: SUMMARY TABLE OF EXPENDITURE FOR THE BIENNIUM 2018–2019  
AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>Projects</b>	<b>Approved Budget 2018-2019 in USD</b>	<b>Expended Budget 2018-2019 in USD</b>	<b>Rate of Expenditure against Budget</b>
COORDINATING UNIT	4,559,125	3,809,684	84%
MED POL	2,486,000	1,963,873	79%
<b><u>Regional Activity Centers:</u></b>			
REMPEC/IMO	1,916,958	1,825,649	95%
PB/RAC	1,525,441	1,524,413	100%
PAP/RAC	1,436,695	1,359,039	95%
SPA/RAC	1,516,238	1,438,277	95%
INFO/RAC	273,003	273,003	100%
SCP/RAC	400,238	368,220	92%
<b>SUB-TOTAL</b>	<b>14,113,698</b>	<b>12,562,159</b>	<b>89%</b>
Programme Support Costs	1,512,605	1,552,717	
<b>GRAND TOTAL</b>	<b>15,626,303</b>	<b>14,114,876</b>	

**Footnotes:**

1. The approved budget for the Secretariat, financed out of the Assessed Ordinary Contributions, the EC Discretionary Contribution and the Greek Host Country Contribution is converted at the UN Operational Rate of 1 USD = 0.918 EUR, which is the exchange rate used for the conversion of amounts for the biennium 2018-2019, as approved by COP 20.
2. The COP 20 approved budget for the Secretariat (MTF/EC Discr. Contr.), which is here presented as the COORDINATING UNIT and MED POL, amounts to a total of EUR 5,872,372.
3. The EC Discretionary Contribution of EUR 1,192,968 is included with an amount of EUR 1,141,597 net of the 4.5% PSC amount of EUR 51,371. The latter amount is considered in the PSC Total.
4. The biennial budget of USD 800,000 as reflected in the Host Country Agreement with Greece and approved by the COP for the biennium at the amount of EUR 734,400 applying the exchange rate of 1 USD = 0.918 has been reduced by EUR 103,275 (reference to UNEP(DEPI) MED IG.23/23, Page 709, Overview of Income and Commitments - COP 20: DEFICIT RECOVERY TO BE COMPLETED BY 2019). The amount received and recorded in UNEP's accounts is USD 760,691 and in line with the above, the budget is reduced by USD 112,500 to USD 648,191.
5. For RACs, the approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Legal Instruments between UNEP/MAP and RACs, issued first time for the biennium 2018 - 2019.
6. The approved budget for REMPEC/IMO, as presented above, includes PSC (6.5%) for IMO of USD 116,998 (EUR 97,927), which is therefore not included in the MAP Programme Support Costs indicated on the table.
7. The figures presented in this “budget delivery report” could be different from the IPSAS based annual financial statements because this report does not take some of the IPSAS provisions into account, such as the Allowance for Doubtful Accounts.

**UNEP/MAP COORDINATING UNIT for the Mediterranean Action Plan and Secretariat of the Barcelona Convention and its Protocols:**

TABLE 2: COORDINATING UNIT TABLE OF MAIN ACTIVITY EXPENDITURE FOR THE BIENNIUM 2018 – 2019 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>COORDINATING UNIT ACTIVITIES and POSTS/OPERATIONAL COSTS 2018 - 2019</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.1. SB-006106.11.11.10</b>	<b>Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.</b>	10,894	-	-
<b>OUTPUT 1.1.2. SB-006106.11.21.10 SB-006106.11.21.14 SB-006106.11.22.10 SB-006106.11.23.10 SB-006106.11.24.10 SB-006106.11.25.10 SB-006106.11.26.10</b>	<b>Effective, legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.</b>	827,886	82,048	730,577
<b>OUTPUT 1.1.3. SB-006106.11.31.10</b>	<b>Strengthen interlinkages between Core and Crossing-cutting themes and facilitate Coordination at national level across the relevant sectors.</b>	27,233	-	-
<b>OUTPUT 1.1.4. SB-006106.11.41.10</b>	<b>Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy (RMS), and Contracting Parties assisted in mobilizing resources.</b>	21,787	-	-
<b>OUTPUT 1.2.1. SB-006106.12.11.10 SB-006106.12.12.10 SB-006106.12.13.10</b>	<b>Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting.</b>	43,573	-	-
<b>OUTPUT 1.3.1. SB-006106.13.11.10 SB-006106.13.12.10</b>	<b>Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings)</b>	27,233	-	-

<b>OUTPUT 1.3.2. SB-006106.13.21.10</b>	<b>Participation in relevant existing or new international initiatives and dialogue (e.g. ABNJ, MAPs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies.</b>	39,216	-	6,244
<b>OUTPUT 1.4.3. SB-006106.14.31.10</b>	<b>Implementation of IMAP (the EcAp-based integrated monitoring and assessment Programme) coordinated, including GES common indicators fact sheets and supported by data information center to be integrated into info/MAP platform.</b>	10,893	-	-
<b>OUTPUT 1.4.4. SB-006106.14.43.10</b>	<b>Interface between science and policymaking strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platform, dialogues, exchange of good practices and publications.</b>	10,893	-	-
<b>OUTPUT 1.6.1. SB-006106.16.11.10</b>	<b>The UNEP/MAP communication strategy updated and implemented.</b>	121,822	11,315	71,000
<b>CU Activities TOTAL:</b>		<b>1,141,430</b>	<b>93,363</b>	<b>807,821</b>
			<b>901,184</b>	
			<b>%</b>	<b>78.95</b>
<b>Posts and Operational Costs:</b>				
<b>P- Staff CU</b>		2,151,360	818,179	1,009,501
<b>G- Staff CU</b>		352,944	187,296	186,646
<b>Travel CU</b>		174,292	50,687	60,756
<b>Other Operational CU</b>		90,908	3,049	15,314
<b>CU Posts and Operational Costs SUBTOTAL:</b>		<b>2,769,504</b>	<b>1,059,211</b>	<b>1,272,217</b>
			<b>2,331,428</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>84.18</b>
<b>HCA Operational Office Costs</b>				
<b>HCA Office &amp; Operational Support</b>		648,191	286,225	290,848
<b>Operational Office Costs SUBTOTAL:</b>		<b>648,191</b>	<b>286,225</b>	<b>290,848</b>
			<b>577,072</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>89.03</b>
<b>CU Posts and Operational Costs &amp; Operational Office Costs SUBTOTAL:</b>		<b>3,417,695</b>	<b>1,345,436</b>	<b>1,563,064</b>
			<b>2,908,500</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>85.10</b>
<b>CU GRAND TOTAL:</b>		<b>4,559,125</b>	<b>1,438,799</b>	<b>2,370,886</b>
			<b>3,809,684</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>83.56</b>

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.918, which is the exchange rate used for the conversion of amounts for the biennium 2018-2019 as approved by COP 20.
2. The biennial budget of USD 800,000 as reflected in the Host Country Agreement with Greece and approved by the COP for the biennium at the amount of EUR 734,400 applying the exchange rate of 1 USD = 0.918 has been reduced by EUR 103,275 (reference to UNEP(DEPI) MED IG.23/23, Page 709, Overview of Income and Commitments -COP 20: DEFICIT RECOVERY TO BE COMPLETED BY 2019). The amount received and recorded in UNEP's accounts is USD 760,691 and in line with the above, the budget is reduced by USD 112,500 to USD 648,191.

**UNEP/MAP MED POL Programme for the Assessment and Control of Pollution in the Mediterranean Region:**

TABLE 3: MED POL TABLE OF MAIN ACTIVITY EXPENDITURE FOR BIENNIUM 2018–2019 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>MEDPOL ACTIVITIES and POSTS/OPERATIONAL COSTS 2018-2019</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.20</b>	<b>Effective legal policy and logistic support provided to MAP decision-making process including advisory bodies meetings.</b>	43,573	-	14,247
<b>OUTPUT 1.3.1. SB-006106.13.14.20 SB-006106.13.16.20</b>	<b>Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings)</b>	21,787	-	-
<b>OUTPUT 1.4.1. SB-006106.14.12.20 SB-006106.14.12.24</b>	<b>Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.</b>	10,893	-	10,892
<b>OUTPUT 1.4.5. SB-006106.14.51.20</b>	<b>Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized cooperation with competent institutions.</b>	5,447	- 632	632

<b>OUTPUT 1.5.1.</b> <b>SB-006106.15.14.20</b>	<b>Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and general public.</b>	10,893	-	-
<b>OUTPUT 2.1.1.</b> <b>SB-006106.21.11.20</b> <b>SB-006107.21.12.20</b> <b>SB-006106.21.13.20</b> <b>SB-006106.21.14.20</b>	<b>Targeted measures of the regional plans/strategies facilitated and implemented.</b>	73,827	20,254	1,096
<b>OUTPUT 2.2.1.</b> <b>SB-006106.22.11.20</b> <b>SB-006106.22.13.20</b>	<b>Guidelines, decision-support tools, common standards and criteria provided for in the Protocol and Regional Plans, developed and/or updated for key priority substances or sectors.</b>	38,127	15,917	7,541
<b>OUTPUT 2.2.2.</b> <b>SB-006106.22.21.20</b>	<b>Regional programmes of measures identified and negotiated for pollutants/categories(sectors) showing increasing trends, including the revision of existing regional plans and areas of consumption and production.</b>	65,361	19,961	55,969
<b>OUTPUT 2.3.1.</b> <b>SB-006106.23.11.20</b> <b>SB-006106.23.13.20</b>	<b>Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.</b>	119,826	-	46,229
<b>OUTPUT 2.4.1.</b> <b>SB-006106.24.11.20</b> <b>SB-006106.24.12.20</b> <b>SB-006106.24.13.20</b> <b>SB-006106.24.14.20</b> <b>SB-006106.24.16.20</b>	<b>National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control</b>	533,769	136,556	382,521
<b>OUTPUT 2.4.2</b> <b>SB-006106.24.21.20</b>	<b>Inventories of pollutants loads (NBB,PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.</b>	125,273	3,819	109,742
<b>OUTPUT 2.4.3.</b> <b>SB-006106.24.31.20</b> <b>SB-006106.24.32.20</b> <b>SB-006106.24.33.20</b> <b>SB-006106.24.31.24</b> <b>SB-006106.24.33.24</b>	<b>Marine Pollution assessment tools (in depth thematic assessment, maps and indicators factsheets) developed and updated for key pollutants and sectors within EcAp.</b>	59,914	19,566	27,042
<b>OUTPUT 2.5.1.</b> <b>SB-006106.25.12.20</b>	<b>Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guideline, authorization and inspections bodies, compliance with national legislation.</b>	76,253	-	64,688



<b>OUTPUT 2.5.3. SB-006106.25.31.20</b>	<b>Marine pollution prevention and control measures and assessment integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessment</b>	10,895	-	-
<b>MEDPOL Activities SUBTOTAL:</b>		<b>1,195,838</b>	<b>215,442</b>	<b>718,405</b>
			<b>933,847</b>	
		<b>Implementation rate:</b>		<b>% 78.09</b>
<b>Posts and Operational Cost:</b>				
<b>P- Staff MEDPOL</b>		1,039,914	371,780	452,577
<b>G- Staff MEDPOL</b>		117,648	70,473	70,293
<b>Travel MEDPOL</b>		87,146	25,343	30,378
<b>Other Operational MEDPOL</b>		45,454	1,525	7,657
<b>MEDPOL Posts and Operational Costs SUBTOTAL:</b>		<b>1,290,162</b>	<b>469,122</b>	<b>560,905</b>
			<b>1,030,027</b>	
		<b>Implementation rate:</b>		<b>% 79.84</b>
<b>MEDPOL GRAND TOTAL:</b>		<b>2,486,000</b>	<b>684,564</b>	<b>1,279,310</b>
			<b>1,963,873</b>	
		<b>Implementation rate:</b>		<b>% 79.00</b>

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.918, which is the exchange rate used for the conversion of amounts for the biennium 2018-2019 as approved by COP 20.
2. Accrued costs of USD 37,897 from 2016-2017, relating to IP executed Legal Instruments/Projects, were only reflected as expenditure in 2020 and they are not included in the figures presented above.

**REGIONAL ACTIVITY CENTRES:**

1. **REMPEC:** Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea, (REMPEC/IMO), Valletta, Malta

TABLE 4:

<b>REMPEC</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.30</b>	<b>Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.</b>	83,632	-	83,632
<b>OUTPUT 1.5.1 SB-006106.15.15.30</b>	<b>Info/MAP platform and platform for the implementation of IMAF fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.</b>	35,842	-	35,842

<b>OUTPUT 2.1.1. SB-006106.21.15.30 SB.006106.21.16.30</b>	<b>Targeted measures of the regional plans/strategies facilitated and implemented</b>	74,075	18,533	58,403
<b>OUTPUT 2.3.2. SB-006106.23.21.30</b>	<b>NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships</b>	31,063	23,732	7,331
<b>OUTPUT 2.4.3. SB-006106.24.33.30</b>	<b>Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp</b>	11,947	9,855	2,389
<b>OUTPUT 2.5.1 SB-006106.25.14.30</b>	<b>Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation</b>	77,658	34,682	42,976
<b>OUTPUT 2.7.1. SB-006106.27.11.30</b>	<b>Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes</b>	29,869	19,525	10,344
<b>OUTPUT 3.2.1. SB-006106.32.13.30</b>	<b>Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.</b>	23,895	27	23,868
<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>367,981</b>	<b>106,354</b>	<b>264,785</b>
			<b>371,139</b>	
<b>SB-006106.91.01 : Posts</b>	<b>Administrative Support</b>	1,227,371	559,598	569,606
<b>SB-006106.91.02 : Operating</b>	<b>Administrative Support</b>	204,608	131,068	88,589
<b>SB-006106.91.03 : IMO PSC</b>	<b>IMO PSC</b>	116,998	51,806	53,843
<b>POST/OPERATING COSTS SUBTOTAL:</b>		<b>1,548,977</b>	<b>742,472</b>	<b>712,038</b>
			<b>1,454,510</b>	
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>		<b>1,916,958</b>	<b>848,826</b>	<b>976,823</b>
			<b>1,825,649</b>	

**Implementation Rate:**

%	<b>95.24</b>
---	--------------

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Letter of Agreement (LOA) between UNEP and IMO.

**2. PB/RAC: PLAN BLEU Regional Activity Centre for the Mediterranean Sea, France**

TABLE 5:

<b>PLAN BLEU / PB-RAC</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.40</b>	<b>Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.</b>	47,789	-	46,761
<b>OUTPUT 1.1.3. SB-006106.11.32.40</b>	<b>Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.</b>	9,558	7,375	2,183
<b>OUTPUT 1.3.3. SB-006106.13.31.40</b>	<b>MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts.</b>	87,216	-	87,216
<b>OUTPUT 1.4.1. SB-006106.14.11.40 SB-006106.14.13.40</b>	<b>Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.</b>	152,927	35,190	117,737
<b>OUTPUT 1.4.2. SB-006106.14.21.40</b>	<b>MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard.</b>	16,487	1,473	15,014
<b>OUTPUT 1.4.4. SB-006106.14.41.40 SB-006106.14.44.40</b>	<b>Interface between science and policymaking strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications.</b>	51,373	6,704	44,669
<b>OUTPUT 4.4.1 SB-006106.44.12.40 SB-006106.44.13.40</b>	<b>Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities</b>	35,841	9,043	26,798
<b>OUTPUT 7.2.3. SB-006106.72.31.40</b>	<b>Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.</b>	27,479	-	27,479

<b>OUTPUT 7.4.1. SB-006106.74.11.40</b>	<b>Climate Change vulnerability issues considered in existing monitoring programmes.</b>	15,053	-	15,053
<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>443,723</b>	<b>59,785</b>	<b>382,910</b>
			<b>442,695</b>	
<b>SB-006106.92.01 : Posts</b>	<b>Administrative Support</b>	923,388	461,694	461,694
<b>SB-006106.92.02 : Operating</b>	<b>Administrative Support</b>	158,330	68,378	89,952
<b>ADMINISTRATIVE COSTS SUBTOTAL:</b>		<b>1,081,718</b>	<b>530,072</b>	<b>551,646</b>
			<b>1,081,718</b>	
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>		<b>1,525,441</b>	<b>589,857</b>	<b>934,556</b>
			<b>1,524,413</b>	

**Implementation rate:**

<b>%</b>	<b>99.93</b>
----------	--------------

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

**3. PAP/RAC: Priority Actions Programme Regional Activity Centre, Split, Croatia**

TABLE 6:

<b>PAP-RAC</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.50</b>	<b>Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.</b>	4,789	-	47,789
<b>OUTPUT 1.4.5. SB-006106.14.51.50</b>	<b>Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.</b>	11,948	-	11,948
<b>OUTPUT 1.6.1. SB-006106.16.12.50</b>	<b>The UN Environment/MAP communication strategy updated and implemented.</b>	35,842	16,413	21,198
<b>OUTPUT 4.2.2. SB-006106.42.21.50</b>	<b>Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate</b>	11,947	-	11,947

<b>OUTPUT 4.3.1.</b> <b>SB-006106.43.11.50</b> <b>SB-006106.43.12.50</b>	<b>New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate CAMP BiH</b>	155,316	71	72,035
<b>OUTPUT 4.4.2.</b> <b>SB-006106.44.22.50</b>	<b>National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes</b>	35,842	-	35,842
<b>OUTPUT 5.1.1.</b> <b>SB-006106.51.11.50</b>	<b>The Mediterranean Regional Framework for Integrated Coastal Zone management is defined and put into effect</b>	23,895	9,759	17,921
<b>OUTPUT 5.3.2.</b> <b>SB-006106.53.21.50</b>	<b>Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations.</b>	14,337	3,651	10,686
<b>OUTPUT 5.5.1.</b> <b>SB-006106.55.11.50</b>	<b>MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.</b>	41,816	22,798	19,018
<b>OUTPUT 5.6.1.</b> <b>SB-006106.56.11.50</b>	<b>ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies</b>	10,611	1,690	8,921
<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>389,343</b>	<b>54,382</b>	<b>257,305</b>
			<b>311,687</b>	
<b>SB-006106.93.01 : Posts</b>	<b>Administrative Support</b>	960,076	480,049	480,027
<b>SB-006106.93.02 : Operating</b>	<b>Administrative Support</b>	87,276	27,377	59,899
<b>ADMINISTRATIVE COSTS SUBTOTAL:</b>		<b>1,047,352</b>	<b>507,426</b>	<b>539,926</b>
			<b>1,047,352</b>	
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>		<b>1,436,695</b>	<b>561,808</b>	<b>797,231</b>
			<b>1,359,039</b>	

<b>Implementation Rate:</b>	<b>%</b>	<b>94.59</b>
-----------------------------	----------	--------------

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

4. SPA/RAC: Regional Activity Centre for Specially Protected Areas, Tunisia

TABLE 7:

<b>SPA-RAC</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.60</b>	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.	77,658	-	75,209
<b>OUTPUT 1.5.1. SB-006106.15.16.60</b>	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.	53,764	188	45,747
<b>OUTPUT 1.6.1. SB-006106.16.11.60</b>	The UN Environment/MAP communication strategy updated and implemented.	59,736	28,757	29,069
<b>OUTPUT 3.1.2. SB-006106.31.21.60</b>	Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.),including for the conservation of ABNJ, taking into consideration the information on Mediterranean EBSAs.	11,947	-	11,574
<b>OUTPUT 3.2.1. SB-006106.32.11.60</b>	Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.	53,763	19,897	32,045
<b>OUTPUT 3.3.1. SB-006106.33.11.60</b>	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species introductions and invasive species developed/updated	11,948	-	11,136

<b>OUTPUT 3.3.2.</b> <b>SB-006106.33.21.60</b>	National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats)	23,895	-	22,727
<b>OUTPUT 3.4.1.</b> <b>SB-006106.34.11.60</b> <b>SB-006106.34.12.60</b> <b>SB-006106.34.13.60</b>	Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts	179,211	47,888	124,247
<b>OUTPUT 3.4.2.</b> <b>SB-006106.34.21.60</b>	Biodiversity conservation assessment tools (in-depth thematic assessment, maps and indicator fact sheets) developed and updated to show trends at national, sub-regional and regional levels, and measure the effectiveness of the SAP BIO NAPs and Regional Action Plans implementation	107,527	74,415	29,210
<b>OUTPUT 3.4.3.</b> <b>SB-006106.34.31.60</b>	Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established	23,895	-	22,727
<b>OUTPUT 3.5.1.</b> <b>SB-006106.35.11.60</b>	Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.	57,346	12,776	42,141
<b>OUTPUT 3.7.1.</b> <b>SB-006106.37.11.60</b>	Coordination with the ongoing process towards the adoption of an implementing agreement on BBNJ (namely concerning marine genetic resources, marine protected areas BNJ, and SIA)	5,973	-	5,682
<b>OUTPUT 7.1.1.</b> <b>SB-006106.71.11.60</b>	Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.	9,558	-	9,091
<b>OUTPUT 7.4.1.</b> <b>SB-006106.74.12.60</b>	Climate Change vulnerability issues considered in existing monitoring programmes.	11,947	-	11,364
<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>688,168</b>	<b>183,921</b>	<b>471,969</b>
			<b>655,890</b>	
<b>SB-006106.94.01 : Posts</b>	<b>Administrative Support</b>	724,528	327,282	357,539
<b>SB-006106.94.02 : Operating</b>	<b>Administrative Support</b>	103,542	44,830	52,736
<b>ADMINISTRATIVE COSTS SUBTOTAL:</b>		<b>828,070</b>	<b>372,112</b>	<b>410,275</b>

				782,387
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>			1,516,238	556,033
				882,244
				1,438,277

**Implementation Rate:**      %      94.86

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

**5. INFO/RAC: Regional Activity Centre for Information and Communication, Rome, Italy**

TABLE 8:

<b>INFO-RAC</b>				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
<b>OUTPUT 1.1.2. SB-006106.11.23.80</b>	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	23,895	-	23,895
<b>OUTPUT 1.4.5. SB-006106.14.51.80</b>	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.	11,948	-	11,948
<b>OUTPUT 1.5.1. SB-006106.15.11.80 SB-006106.15.12.80 SB-006106.15.13.80 SB-006106.15.17.80</b>	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.	83,634	22,906	60,728
<b>OUTPUT 1.5.2. SB-006106.15.21.80</b>	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.	35,842	27,167	10,572
<b>OUTPUT 1.6.1. SB-006106.16.15.80 SB-006106.16.16.80</b>	The UN Environment/MAP communication strategy updated and implemented.	23,896	8,770	13,229



<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>179,215</b>	<b>58,843</b>	<b>120,372</b>
			<b>179,215</b>	
<b>SB-006106.95.01 : Posts</b>	<b>Administrative Support</b>	93,788	45,428	48,360
<b>ADMINISTRATIVE COSTS SUBTOTAL:</b>		<b>93,788</b>	<b>45,428</b>	<b>48,360</b>
			<b>93,788</b>	
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>		<b>273,003</b>	<b>104,271</b>	<b>168,732</b>
			<b>273,003</b>	

<b>Implementation Rate:</b>	<b>%</b>	<b>100.00</b>
-----------------------------	----------	---------------

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ISPRA.

## 6. SCP/RAC: Regional Activity Centre for Sustainable Consumption and Production, Spain

TABLE 9:

<b>SCP-RAC</b>				
<b>Output/Activities</b>	<b>Description</b>	<b>Approved Budget converted to USD</b>	<b>Expended Budget 2018</b>	<b>Expended Budget 2019</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.70</b>	<b>Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.</b>	53,763	-	53,763
<b>OUTPUT 2.4.3. SB-006106.24.33.70</b>	<b>Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp</b>	11,947	-	11,947
<b>OUTPUT 2.6.2. SB-006106.26.21.70</b>	<b>Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter supported and coordinated.</b>	107,526	16,700	90,825
<b>OUTPUT 6.1.1. SB-006106.61.11.70</b>	<b>Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented.</b>	23,895	-	23,895

<b>OUTPUT 6.4.2. SB-006106.64.21.70</b>	<b>"A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing</b>	71,685	10,850	49,716
<b>ACTIVITY COSTS SUBTOTAL:</b>		<b>268,816</b>	<b>27,550</b>	<b>230,146</b>
			<b>257,696</b>	
<b>SB-006106.96.01 : Posts</b>	<b>Administrative Support</b>	131,422	37,323	73,201
<b>ADMINISTRATIVE COSTS SUBTOTAL:</b>		<b>131,422</b>	<b>37,323</b>	<b>73,201</b>
			<b>110,524</b>	
<b>ACTIVITY, POST/OPERATING COSTS TOTAL:</b>		<b>400,238</b>	<b>64,873</b>	<b>303,347</b>
			<b>368,220</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>92.00</b>

**Footnotes:**

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ARC.

**UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2020-2021**

TABLE 1: SUMMARY TABLE OF EXPENDITURE FOR THE BIENNIUM 2020–2021  
AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>SUMMARY</b>			
Projects	Approved Budget 2020-2021 in USD	Consumed Budget 2020-2021 in USD (as at mid-July 2021)	Rate of Consumption against Budget (as at mid-July 2021)
COORDINATING UNIT	5,412,469	3,203,971	59%
MED POL	2,442,358	1,586,526	65%
<b><u>Regional Activity Centres:</u></b>			
REMPEC/IMO	2,114,302	1,176,618	56%
BP/RAC	1,684,268	1,240,543	74%
PAP/RAC	1,541,837	860,573	56%
SPA/RAC	1,590,777	738,422	46%
INFO/RAC	609,362	305,832	50%
SCP/RAC	603,479	349,771	58%
<b>SUB-TOTAL</b>	<b>15,998,852</b>	<b>9,462,256</b>	<b>59%</b>
Programme Support Costs	<b>1,723,283</b>	<b>1,458,962</b>	
<b>GRAND TOTAL</b>	<b>17,722,135</b>	<b>10,921,218</b>	

**Footnotes:**

1. The approved budget, financed out of the Assessed Ordinary Contributions, the EC Discretionary Contribution and the Greek Host Country Contribution is converted at the UN Operational Rate of Exchange effective on 01 Dec 2019 (USD 1 = EUR 0.909), which is the rate used for the conversion of amounts in the respective Project Documents. For the Greek Host Country Contribution, the biennial budget is included at the amount of USD 800,000 as reflected in the Host Country Agreement.

2. The approved budget and consumed amounts for REMPEC/IMO, as presented above, include PSC (6.5%) for IMO, which is therefore not included in the MAP Programme Support Costs indicated on the table.

3. For the COORDINATING UNIT and MED POL, incurred expenditures as well as commitments are included in the table.

4. For RACs, only incurred expenditures are included in the table.