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Action Plan**
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22nd Meeting of the Contracting Parties to the
Convention for the Protection of the Marine Environment
and the Coastal Region of the Mediterranean and its Protocols

Antalya, Turkey, 7-10 December 2021

Agenda Item 5: Ministerial Session

Statement of Account for the Financial Period, as per Procedure 5.2 of the Financial Rules and Procedures for the Funds of the Barcelona Convention

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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 20th Meeting of the Contracting Parties to the Barcelona Convention, held in Tirana, Albania in December 2017. The present document is based on the one presented at the MAP Focal Points Meeting as Information Document UNEP/MED WG.515/Inf.4 (in English only), with the addition of the Financial Statements for the years ended 31 December 2018 and 31 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.

UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2018-2019**SUMMARY TABLE OF AMOUNTS APPROVED BY THE CONTRACTING PARTIES AND FINAL EXPENDITURES FOR THE BIENNIUM 2018-2019**

TABLE 1:

Projects	Approved Budget 2018-2019 in USD	Expended Budget 2018-2019 in USD	Rate of Expenditure against Budget
COORDINATING UNIT	4,559,125	3,809,684	84%
MED POL	2,486,000	1,963,873	79%
<u>Regional Activity Centers:</u>			
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%
SUB-TOTAL	14,113,698	12,562,159	89%
Programme Support Costs	1,512,605	1,552,717	
GRAND TOTAL	15,626,303	14,114,876	

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.

ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2018-2019 BIENNIUM

UNEP/MAP COORDINATING UNIT: The Coordinating Unit for the Mediterranean Action Plan and Secretariat of the Barcelona Convention and its Protocols, (CU), Athens, Greece

TABLE 2:

COORDINATING UNIT ACTIVITIES and POSTS/OPERATIONAL COSTS 2018 - 2019				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.1. SB-006106.11.11.10	Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.	10,894	-	-
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	Effective, legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	827,886	82,048	730,577
OUTPUT 1.1.3. SB-006106.11.31.10	Strengthen interlinkages between Core and Crossing-cutting themes and facilitate Coordination at national level across the relevant sectors.	27,233	-	-
OUTPUT 1.1.4. SB-006106.11.41.10	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.	21,787	-	-
OUTPUT 1.2.1. SB-006106.12.11.10 SB-006106.12.12.10 SB-006106.12.13.10	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.	43,573	-	-
OUTPUT 1.3.1. SB-006106.13.11.10 SB-006106.13.12.10	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)	27,233	-	-

OUTPUT 1.3.2. SB-006106.13.21.10	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.	39,216	-	6,244
OUTPUT 1.4.3. SB-006106.14.31.10	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.	10,893	-	-
OUTPUT 1.4.4. SB-006106.14.43.10	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.	10,893	-	-
OUTPUT 1.6.1. SB-006106.16.11.10	The UNEP/MAP communication strategy updated and implemented.	121,822	11,315	71,000
CU Activities TOTAL:		1,141,430	93,363	807,821
			901,184	
			%	78.95
Posts and Operational Costs:				
P- Staff CU		2,151,360	818,179	1,009,501
G- Staff CU		352,944	187,296	186,646
Travel CU		174,292	50,687	60,756
Other Operational CU		90,908	3,049	15,314
CU Posts and Operational Costs SUBTOTAL:		2,769,504	1,059,211	1,272,217
			2,331,428	
Implementation Rate:			%	84.18
HCA Operational Office Costs				
HCA Office & Operational Support		648,191	286,225	290,848
Operational Office Costs SUBTOTAL:		648,191	286,225	290,848
			577,072	
Implementation Rate:			%	89.03
CU Posts and Operational Costs & Operational Office Costs SUBTOTAL:		3,417,695	1,345,436	1,563,064
			2,908,500	
Implementation Rate:			%	85.10
CU GRAND TOTAL:		4,559,125	1,438,799	2,370,886
			3,809,684	
Implementation Rate:			%	83.56

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.
3. In the year 2018, Staff Costs of USD 46,532.03 and the corresponding PSC of USD 2,093.91 related to the Coordinator, Deputy Coordinator and the Programme Officer (Governance) were recorded under QML fund against the upper-level Funded Programme (SB-006106.90), thus the expenses were not reflected in the respective BI report and therefore, these costs are not included in the figures presented above.

UNEP/MAP MED POL: Programme for the Assessment and Control of Pollution in the Mediterranean Region (MED POL), Athens, Greece

TABLE 3:

MEDPOL ACTIVITIES and POSTS/OPERATIONAL COSTS 2018-2019				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.20	Effective legal policy and logistic support provided to MAP decision-making process including advisory bodies meetings.	43,573	-	14,247
OUTPUT 1.3.1. SB-006106.13.14.20 SB-006106.13.16.20	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)	21,787	-	-
OUTPUT 1.4.1. SB-006106.14.12.20 SB-006106.14.12.24	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.	10,893	-	10,892

OUTPUT 1.4.5. SB-006106.14.51.20	Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized cooperation with competent institutions.	5,447	- 632	632
OUTPUT 1.5.1. SB-006106.15.14.20	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.	10,893	-	-
OUTPUT 2.1.1. SB-006106.21.11.20 SB-006107.21.12.20 SB-006106.21.13.20 SB-006106.21.14.20	Targeted measures of the regional plans/strategies facilitated and implemented.	73,827	20,254	- 1,096
OUTPUT 2.2.1. SB-006106.22.11.20 SB-006106.22.13.20	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.	38,127	15,917	7,541
OUTPUT 2.2.2. SB-006106.22.21.20	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.	65,361	19,961	55,969
OUTPUT 2.3.1. SB-006106.23.11.20 SB-006106.23.13.20	Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.	119,826	-	46,229
OUTPUT 2.4.1. SB-006106.24.11.20 SB-006106.24.12.20 SB-006106.24.13.20 SB-006106.24.14.20 SB-006106.24.16.20	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	533,769	136,556	382,521
OUTPUT 2.4.2 SB-006106.24.21.20	Inventories of pollutants loads (NBB,PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.	125,273	3,819	109,742

OUTPUT 2.4.3. SB-006106.24.31.20 SB-006106.24.32.20 SB-006106.24.33.20 SB-006106.24.31.24 SB-006106.24.33.24	Marine Pollution assessment tools (in depth thematic assessment, maps and indicators factsheets) developed and updated for key pollutants and sectors within EcAp.	59,914	19,566	27,042
OUTPUT 2.5.1. SB-006106.25.12.20	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.	76,253	-	64,688
OUTPUT 2.5.3. SB-006106.25.31.20	Marine pollution prevention and control measures and assessment integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessment	10,895	-	-
MEDPOL Activities SUBTOTAL:		1,195,838	215,442	718,405
			933,847	
Implementation rate:			%	78.09
Posts and Operational Cost:				
P- Staff MEDPOL		1,039,914	371,780	452,577
G- Staff MEDPOL		117,648	70,473	70,293
Travel MEDPOL		87,146	25,343	30,378
Other Operational MEDPOL		45,454	1,525	7,657
MEDPOL Posts and Operational Costs SUBTOTAL:		1,290,162	469,122	560,905
			1,030,027	
Implementation rate:			%	79.84
MEDPOL GRAND TOTAL:		2,486,000	684,564	1,279,310
			1,963,873	
Implementation rate:			%	79.00

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

TABLE 4:

REMPEC

Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.30	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.	83,632	-	83,632
OUTPUT 1.5.1 SB-006106.15.15.30	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.	35,842	-	35,842
OUTPUT 2.1.1. SB-006106.21.15.30 SB.006106.21.16.30	Targeted measures of the regional plans/strategies facilitated and implemented	74,075	18,533	58,403
OUTPUT 2.3.2. SB-006106.23.21.30	NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships	31,063	23,732	7,331
OUTPUT 2.4.3. SB-006106.24.33.30	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp	11,947	9,855	2,389
OUTPUT 2.5.1 SB-006106.25.14.30	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	77,658	34,682	42,976
OUTPUT 2.7.1. SB-006106.27.11.30	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes	29,869	19,525	10,344
OUTPUT 3.2.1. SB-006106.32.13.30	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.	23,895	27	23,868
ACTIVITY COSTS SUBTOTAL:		367,981	106,354	264,785
			371,139	
SB-006106.91.01 : Posts	Administrative Support	1,227,371	559,598	569,606
SB-006106.91.02 : Operating	Administrative Support	204,608	131,068	88,589
SB-006106.91.03 : IMO PSC	IMO PSC	116,998	51,806	53,843
POST/OPERATING COSTS SUBTOTAL:		1,548,977	742,472	712,038

		1,454,510	
ACTIVITY, POST/OPERATING COSTS TOTAL:	1,916,958	848,826	976,823
		1,825,649	

Implementation Rate:	%	95.24
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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: Blue Plan Regional Activity Centre (PB/RAC), France

TABLE 5:

PLAN BLEU / PB-RAC				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.40	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.	47,789	-	46,761
OUTPUT 1.1.3. SB-006106.11.32.40	Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.	9,558	7,375	2,183
OUTPUT 1.3.3. SB-006106.13.31.40	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.	87,216	-	87,216
OUTPUT 1.4.1. SB-006106.14.11.40 SB-006106.14.13.40	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.	152,927	35,190	117,737
OUTPUT 1.4.2. SB-006106.14.21.40	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.	16,487	1,473	15,014
OUTPUT 1.4.4. SB-006106.14.41.40 SB-006106.14.44.40	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.	51,373	6,704	44,669

OUTPUT 4.4.1 SB-006106.44.12.40 SB-006106.44.13.40	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	35,841	9,043	26,798
OUTPUT 7.2.3. SB-006106.72.31.40	Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.	27,479	-	27,479
OUTPUT 7.4.1. SB-006106.74.11.40	Climate Change vulnerability issues considered in existing monitoring programmes.	15,053	-	15,053
ACTIVITY COSTS SUBTOTAL:		443,723	59,785	382,910
			442,695	
SB-006106.92.01 : Posts	Administrative Support	923,388	461,694	461,694
SB-006106.92.02 : Operating	Administrative Support	158,330	68,378	89,952
ADMINISTRATIVE COSTS SUBTOTAL:		1,081,718	530,072	551,646
			1,081,718	
ACTIVITY, POST/OPERATING COSTS TOTAL:		1,525,441	589,857	934,556
			1,524,413	

Implementation rate:

%	99.93
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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: Regional Activity Centre for Priority Actions Programme, Croatia

TABLE 6:

PAP-RAC				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.50	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.	47,789	-	47,789

OUTPUT 1.4.5. SB-006106.14.51.50	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
OUTPUT 1.6.1. SB-006106.16.12.50	The UN Environment/MAP communication strategy updated and implemented.	35,842	16,413	21,198
OUTPUT 4.2.2. SB-006106.42.21.50	Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate	11,947	-	11,947
OUTPUT 4.3.1. SB-006106.43.11.50 SB-006106.43.12.50	New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate CAMP BiH	155,316	71	72,035
OUTPUT 4.4.2. SB-006106.44.22.50	National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes	35,842	-	35,842
OUTPUT 5.1.1. SB-006106.51.11.50	The Mediterranean Regional Framework for Integrated Coastal Zone management is defined and put into effect	23,895	9,759	17,921
OUTPUT 5.3.2. SB-006106.53.21.50	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.	14,337	3,651	10,686
OUTPUT 5.5.1. SB-006106.55.11.50	MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.	41,816	22,798	19,018
OUTPUT 5.6.1. SB-006106.56.11.50	ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies	10,611	1,690	8,921
ACTIVITY COSTS SUBTOTAL:		389,343	54,382	257,305
			311,687	
SB-006106.93.01 : Posts	Administrative Support	960,076	480,049	480,027
SB-006106.93.02 : Operating	Administrative Support	87,276	27,377	59,899
ADMINISTRATIVE COSTS SUBTOTAL:		1,047,352	507,426	539,926

		1,047,352	
ACTIVITY, POST/OPERATING COSTS TOTAL:	1,436,695	561,808	797,231
		1,359,039	
Implementation Rate:		%	94.59

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:

SPA-RAC				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.60	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.	77,658	-	75,209
OUTPUT 1.5.1. SB-006106.15.16.60	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.	53,764	188	45,747
OUTPUT 1.6.1. SB-006106.16.11.60	The UN Environment/MAP communication strategy updated and implemented.	59,736	28,757	29,069
OUTPUT 3.1.2. SB-006106.31.21.60	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

OUTPUT 3.2.1. SB-006106.32.11.60	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
OUTPUT 3.3.1. SB-006106.33.11.60	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
OUTPUT 3.3.2. SB-006106.33.21.60	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
OUTPUT 3.4.1. SB-006106.34.11.60 SB-006106.34.12.60 SB-006106.34.13.60	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
OUTPUT 3.4.2. SB-006106.34.21.60	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
OUTPUT 3.4.3. SB-006106.34.31.60	Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established	23,895	-	22,727
OUTPUT 3.5.1. SB-006106.35.11.60	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
OUTPUT 3.7.1. SB-006106.37.11.60	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
OUTPUT 7.1.1. SB-006106.71.11.60	Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.	9,558	-	9,091

OUTPUT 7.4.1. SB-006106.74.12.60	Climate Change vulnerability issues considered in existing monitoring programmes.	11,947	-	11,364
ACTIVITY COSTS SUBTOTAL:		688,168	183,921	471,969
			655,890	
SB-006106.94.01 : Posts	Administrative Support	724,528	327,282	357,539
SB-006106.94.02 : Operating	Administrative Support	103,542	44,830	52,736
ADMINISTRATIVE COSTS SUBTOTAL:		828,070	372,112	410,275
			782,387	
ACTIVITY, POST/OPERATING COSTS TOTAL:		1,516,238	556,033	882,244
			1,438,277	

Implementation Rate:

%	94.86
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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, Italy

TABLE 8:

INFO-RAC				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.80	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	23,895	-	23,895
OUTPUT 1.4.5. SB-006106.14.51.80	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

OUTPUT 1.5.1. SB-006106.15.11.80 SB-006106.15.12.80 SB-006106.15.13.80 SB-006106.15.17.80	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
OUTPUT 1.5.2. SB-006106.15.21.80	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
OUTPUT 1.6.1. SB-006106.16.15.80 SB-006106.16.16.80	The UN Environment/MAP communication strategy updated and implemented.	23,896	8,770	13,229
ACTIVITY COSTS SUBTOTAL:		179,215	58,843	120,372
			179,215	
SB-006106.95.01 : Posts	Administrative Support	93,788	45,428	48,360
ADMINISTRATIVE COSTS SUBTOTAL:		93,788	45,428	48,360
			93,788	
ACTIVITY, POST/OPERATING COSTS TOTAL:		273,003	104,271	168,732
			273,003	

Implementation Rate: % 100.00

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

TABLE 9:

SCP-RAC				
Output/Activities	Description	Approved Budget converted to USD	Expended Budget 2018	Expended Budget 2019
OUTPUT 1.1.2. SB-006106.11.23.70	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	53,763	-	53,763
OUTPUT 2.4.3. SB-006106.24.33.70	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp	11,947	-	11,947

OUTPUT 2.6.2. SB-006106.26.21.70	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.	107,526	16,700	90,825
OUTPUT 6.1.1. SB-006106.61.11.70	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.	23,895	-	23,895
OUTPUT 6.4.2. SB-006106.64.21.70	"A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing	71,685	10,850	49,716
ACTIVITY COSTS SUBTOTAL:		268,816	27,550	230,146
			257,696	
SB-006106.96.01 : Posts	Administrative Support	131,422	37,323	73,201
ADMINISTRATIVE COSTS SUBTOTAL:		131,422	37,323	73,201
			110,524	
ACTIVITY, POST/OPERATING COSTS TOTAL:		400,238	64,873	303,347
			368,220	

Implementation Rate:



	%	92.00
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Footnotes:


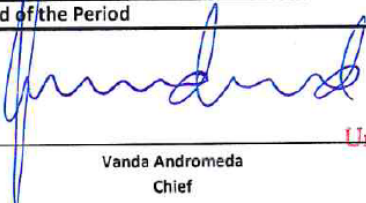

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ARC.

**Statement of Financial Performance, Statement of Financial Position and Statement of Changes
in Net Assets for the year ended 31 December 2018**



Trust Fund for the Protection of the Mediterranean Sea Against Pollution (Fund code : MEL)	
I. Statement of Financial Performance for the year ended 31 December 2018 (United States Dollars)	
Total 2018	
Revenue	
Assessed Contributions	6,818,146
Other Revenue	72,961
Investment Revenue	176,133
Total Revenue	7,067,240
Expenses	
Employee salaries allowances and benefits	899,855
Non-employee compensation and allowances	20,859
Grants and other transfers	2,959,840
Travel	181,667
Other operating expenses	1,277,062
Total expenses	5,339,283
Surplus/(deficit) for the period	1,727,957
II. Statement of Financial Position as at 31 December 2018 (United States Dollars)	
Total 2018	
Current Assets	
Cash and Cash equivalents	767,961
Investments	6,580,615
Assessed contributions receivable	590,093
Voluntary contributions receivable	740
Advance Transfers	1,297,057
Other assets	17,454
Total Current Assets	9,253,920
Non-Current Assets	
Investments	509,704
Property plant and equipment	5,316
Total Non-Current Assets	515,020
Total Assets	9,768,940
Current Liabilities	
Accounts payable and accrued liabilities	(67,338)
Advance receipts	(27,592)
Employee benefits liabilities	16,292
Total Current Liabilities	(78,638)
Total Non current Liabilities	-
Total Liabilities	(78,638)
Net of Total Assets and Total Liabilities	9,847,578
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	9,847,578
Total Net Assets	9,847,578
III. Statement of Changes in Net Assets for the year ended 31 December 2018 (United States Dollars)	
Total 2018	
Net Assets at the Beginning of the Period	8,119,621
Surplus/(deficit) for the period	1,727,957
Total Net Assets at the End of the Period	9,847,578
 Annette Waweru Chief ACCOUNTS SECTION BUDGET AND FINANCIAL MANAGEMENT SERVICE, UNON	
 United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service 22/11/2019	

**Statement of Financial Performance, Statement of Financial Position and Statement of Changes
in Net Assets for the year ended 31 December 2019**

	
Trust Fund for Protection of the Mediterranean Sea Against Pollution (Fund code : MEL)	
I. Statement of Financial Performance for the year ended 31 December 2019 (United States Dollars)	
	Total 2019
Revenue	
Assessed Contributions	6,510,603
Investment Revenue	204,412
Total Revenue	6,715,015
Employee salaries allowances and benefits	2,313,475
Non-employee compensation and allowances	155,511
Grants and other transfers	3,497,544
Travel	406,831
Other operating expenses	395,176
Foreign Exchange Loss	310,440
Programme support expenses	500,408
Allowance for doubtful debts	182,588
Total expenses	7,761,973
Surplus/(deficit) for the period	(1,046,958)
II. Statement of Financial Position as at 31 December 2019 (United States Dollars)	
	Total 2019
Current Assets	
Cash and Cash equivalents	7,464,579
Assessed contributions receivable	373,108
Other receivables	11,656
Advance Transfers	3,470,775
Other assets	1,246,632
Total Current Assets	12,566,750
Non-Current Assets	
Property plant and equipment	5,317
Total Non-Current Assets	5,317
Total Assets	12,572,067
Current Liabilities	
Accounts payable and accrued liabilities	3,737,888
Advance receipts	50
Employee benefits liabilities	33,509
Total Current Liabilities	3,771,447
Total Liabilities	3,771,447
Net of Total Assets and Total Liabilities	8,800,620
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	7,702,442
Reserves	1,098,178
Total Net Assets	8,800,620
III. Statement of Changes in Net Assets for the year ended 31 December 2019 (United States Dollars)	
	Total 2019
Net Assets at the Beginning of the Period	9,847,578
Surplus/(deficit) for the period	(1,046,958)
Total Net Assets at the End of the Period	8,800,620
 	
Vanda Andromeda Chief ACCOUNTS SECTION BUDGET AND FINANCIAL MANAGEMENT SERVICES, UNON	United Nations Office at Nairobi 09/10/2020 ACCOUNTS SECTION Budget and Financial Management Service