

Status of Mediterranean Trust Fund

1. Introduction

The purpose of this paper is twofold: a) to inform the Bureau members of the status of the Mediterranean Trust Fund (MTF) by explaining the budget deficit situation and the over-budgeting incurred in the current biennium; and, b) to make suggestions on the corrective actions to be taken. This paper was prepared in full consultation with UNEP/Headquarters, with information related to the deficit and to the corporate measures undertaken to improve the situation provided by them.

2. Status of the Mediterranean Trust Fund

2.1 Deficit in the Mediterranean Trust Fund– Overview

The Office of Internal Oversight Services (OIOS) audit of 2008 initiated a detailed review of the accounting procedures of the Mediterranean Action Plan (MAP) resulting in some identified inconsistencies. A change in UNEP's accounting procedures consistent with the 2008 audit queries made the deficit situation more apparent. The full extent of the budget deficit in the MTF was revealed by a thorough review of the situation.

The MTF primarily deteriorated due to budgeting procedures that put a severe strain on its sustainability during the past 6 years (2004-2009). For instance, whereas the biennium budget for the Convention should have been based on actual new pledges by Contracting Parties, the procedure defined the resources available for a biennium as new pledges, plus prior year unpaid pledges, plus anticipated interest incomes on bank deposits. It appears that the practice was to budget 100% of the anticipated total resources available and not only on the new pledges.

An unclear definition of roles and responsibility in the chain of financial supervision of the Regional Seas Secretariat made it possible for an error initiated at Secretariat level and approved by the contracting Parties to be in UNEP's books for several years. Thus, the deficit grew unnoticed due to a confusion between Income and Treasury; an accumulation and double counting of arrears; and, non application of due diligence in the Certification and Approving capacities. It is also to be mentioned that the context of intense currency fluctuations over these six years was conveniently providing a response to queries relating to budget and expenditures.

(i) These have led the MTF to a shortfall of EUR 3.3 million as at 31 December 2009 (USD 4,507,812 with Oct 2010 UN exchange rate).

(ii) Secondly, as MAP was actively receiving extra-budgetary contributions from donor countries in the Trust Fund for the Support of the Activities of UNEP MAP (Trust Fund QML), the recording of expenditure generated by these activities were in some case, not rightly assigned to the correct source of funding. Therefore, activities agreed with donors were sometimes charged to the MTF while they should have been charged to the QML. If this has contributed to further deteriorate the overall MTF situation, it has simultaneously improved the situation of the Trust Fund for the Support of the Activities of MAP leaving a positive balance of USD 3,237,718 as at 31 December 2009 (EUR 2.4 million with Oct 2010 UN exchange rate).

(iii) Finally, the contribution of the host country made under the Trust Fund for Host Government Contribution (CAL Trust Fund), presented a deficit amounting to USD 602,981 as at 31 December 2009 (EUR 443,191 with Oct 2010 UN exchange rate) which was accumulated over the same period of time.

Points (i), (ii) and (iii) put together reflect an overall financial deficit of UNEP/MAP amounting to USD 1'873'075 as at 31 December 2009 (EUR 1.4 million with Oct 2010 UN exchange rate).

2.2 2010-2011 Budget

The 2010-2011 budget was unfortunately developed based on the same budgeting practices as described above. The COP approved budget for the MTF is EUR 13,645,985 which includes not only the new income of EUR 11,081,142 from pledges to be received during the biennium but also EUR 1,332,449 for unpaid pledges for prior years, projections of bank interest in the amount of EUR 262,661 and provision from the MTF in the amount of 969,733 which were also added to the budget in spite of the fact that they represent already committed resources. Therefore, the current biennium budget was over-budgeted by the amount of EUR 2.6 million.

As a measure to facilitate the reduction of expenditures around these new elements, the Executive Director of UNEP has provided UNEP/MAP with access to 100% Programme Support Costs (PSC) generated by the expenditure incurred on the MTF during this biennium. These funds, together with part of the transfer of expenditure from the MTF to the QML as a result correcting the situation explained in para. 5 of section 2.1 above will contribute to increase the level of resources on the MTF in the amount of approx. EUR 0.7 million (\$1M). Thus, the projected programmable resources for the MTF in the current biennium should be EUR 11.7 which is the sum of: EUR 11 million (99% of the pledged contributions, keeping aside 1% as contingency for non-receipt of pledged contributions, exchange rate fluctuations, etc) and EUR 0.7 million mentioned earlier.

Considering all the above, the overall reduction in planned expenditures required in the current biennium to match income with the programmable resources is some EUR 1.9 million which is approximately 14% of the COP approved budget.

3. **Measures to balance the MTF situation**

3.1 Biennium 2010-2011: Limiting expenditures to available income

Immediate contingency measures are required. In proceeding with the adjustment, two main principles are to be followed: to preserve implementation of key strategic activities under the MAP Five-year Strategic Plan; and, to deliver activities necessary to ensure a substantive agenda during the next meeting of Contracting Parties to be held in 2011. Three options can be considered for proceeding with the adjustment:

- a) **Firstly**, a decision could be made to re-assess the most important priorities in the two year biennium budget and make budget adjustments accordingly. This implies a re-negotiation of the biennium budget for which guidance of all parties through a meeting of Focal Points and then a decision at a Contracting Parties meeting is required. While this is the standard MAP way to prepare Biennium Budgets, it presents practical implementation difficulties related to costs and time that could affect the completion of the necessary immediate adjustment to available income.

- b) **Secondly**, all MAP components could adjust the delivery of their activities equally by the same proportion (approximately 14%). This was proposed by the Coordinating Unit to the Bureau as the preferred option as equity in cuts and benefits provides a clear rationale and facilitates a swift adjustment while respecting the weight given by Contracting Parties in the overall budget to each of the MAP components.
- c) **A third possible option** also has a percentage reduction of activities by Component as a point of departure. However, the reduction would not be proportionally equal for all Components and Coordinating Unit but will differ depending on a set of criteria to be determined by the Bureau of the parties. The difficulty under this option is that a further percentage reduction of activities to some components may affect achievement of strategic goals by the affected component.

UNEP/MAP Components and the Coordinating Unit have prepared a contingency plan prioritizing their respective biennium activities resulting in a reduction of expenditure by an indicative figure of 14% according to option b), which are attached in Annex 1 to this document. This exercise could also be the basis for option c) if the Bureau so decides.

Details of the activities affected by the contingency plan prepared by the Coordinating Unit and Components are as follows¹:

- **Coordinating Unit**

For the Coordinating Unit, the adjustment amounts to EUR 439,235 during this biennium.

With regards to Activities, efforts have been made to maximize up-front use of external funding such as the EC contribution, the GEF and other projects. The only activity postponed to the next Biennium was the plan to advance discussions regarding implementation of liability and compensation guidelines as adopted by the contracting Parties in 2008, an exercise which in any case will need to include an in-depth reflection of the relation with the recently adopted UNEP guidelines. Enlarging communication and support to NGO activities will also take place during next biennium.

With regards to Administrative Costs, all items were thoroughly reviewed in light of the expenditure incurred so far and efforts were made to bring the projected expenditures to the minimum possible levels. With regard to personnel, the recruitment of the Legal Officer has been delayed. The Coordinator's line for 2010 has also been adjusted to include only the costs regarding support to MCSD as approved by the last Bureau meeting. All operational expenses such as communication, supplies, travel and equipment, have been reduced to the absolute minimum and the expenditures will be strictly monitored to avoid any possible over-expenditure.

¹ The proposed adjustments contain some margins of uncertainty in particular as it is difficult to anticipate the increase in salaries of UN Staff due to their calculation formula or the review which should take place on a regular basis.

- **MEDPOL**

For MEDPOL, activities amounting to EUR 458,179 have been adjusted from the original proposal. The bulk of the adjustment is the result of up-fronting charges to activities carried out by MEDPOL under the UNEP/MAP/GEF "Med-partnership project" to the GEF funds which will increase MEDPOL's MTF counterpart contribution during next biennium. In addition, quality assurance activities including a workshop as well as one PRTR have been delayed as well as brochures and publications. A workshop on development of indicators has been limited to eutrophication; on administrative costs, the frozen G4 Secretary Post will remain so for this biennium.

- **REMPEC**

The adjustment of EUR 269,616 reflects the freeze until the next biennium of the post of Programme officer (P4) that recently submitted her resignation, while the other 2/3 of the amount will come from the balance of unspent funds remaining after the closure of activities in 2010 and adjustment of activities to be run in 2011 based on the actual figures for similar events, as well as cuts in supporting costs and cancellation of the sub regional workshop on enforcement of MARPOL Annex I.

- **Blue Plan**

The adjustment of EUR 211,412 reflects the freeze until the next biennium of expert posts on communication, water, energy and rural development. With regard to activities, the adjustment covers the territorial prospective analysis in the framework of CAMP projects and work related to adaptation to climate change. The later is proposed to be postponed until external resources are mobilized in order to develop climate change impact indicators. It has to be noted that BP/RAC makes no distinction between personnel and activity costs in the outcome of its work is of an intellectual nature based on the delivery of human resources and personnel expertise.

- **PAP RAC**

The adjustment amounts to EUR198,725 which consists of savings in activities due to delays in administrative procedures in some contracting parties (ex feasibility studies for CAMP projects); use of external resources for some activities (covered under Pegaso and Protogisc projects); and postponement of activities related to landscape management with a view to ensuring external resources. Administrative costs were also cut with regard to travel, communication, temporary assistance and equipments.

- **SPA RAC**

SPA RAC proposed adjustment amounts to EUR 174,809 during this biennium. Delays in the recruitment of the Scientific Director have covered an important part the cuts. Minor adjustments have also been made to the CAMP Almeria (biodiversity component); assistance to countries on issues related to mapping and monitoring of habitats that are implemented upon request by the countries; as well as the RAC SPA website. A training activity and the symposium on marine birds are also proposed to be delayed to the next biennium. Travel and equipment and other miscellaneous costs have also been reduced.

3.2 Deficit recovery

The MTF is in deficit by the amount of USD 4,507,812 as at 31 December 2009. Due to the dire financial situation during the current biennium the Executive Director of UNEP has provided the UNEP/MAP with approximately EUR 0.7 million (USD 1 million) from his reserve to support the MAP in filling in the accumulated deficit.

During this biennium the objective is to stabilize the deficit. It will only be reduced by the support from UNEP/HQ and the collection of prior biennia unpaid pledges:

In order to recover the deficit, it is proposed that during the next biennium the UNEP/MAP Secretariat limits its expenditures of MTF funds to 95% of the new pledges until the deficit is recovered and the operational reserve is constituted, as mandated by the last Contracting Parties meeting. Other unspent resources at the end of the biennium will also accrue to recover from the deficit.

The time to ensure complete recovery will depend on the capacity to collect all pledges and prior period unpaid pledges on the MTF and CAL, as well as the level of expenditures incurred against these funds. The estimation is that the MTF could come back on positive in two or three biennia.

4. Renewed effort in collecting arrears and fund-raising

As mandated by the last Bureau meeting (Rabat, Morocco, May 2010), the Secretariat has been proactive on this matter. Letters have been dispatched by UNEP/MAP to those governments which have arrears for over two years: Government of Greece (Host Country contribution Euros 868,317); Libya (Euros 468,131); Algeria (Euros 352,939); Albania (Euros 7,754); and, Lebanon (Euros 7,946). The letters have been followed up by UNEP/MAP and official visits have been planned to those countries to raise the issue face-to-face where required. UNEP/DEPI will also further follow up through formal contacts with those governments.

Meetings of UNEP/MAP OIC were held with the representatives of the Greek Ministry of Environment and with the Minister to address the matter. In addition, the UN Deputy Secretary General brought the issue to the attention of the Minister of Foreign Affairs of Greece during her recent visit to Athens as well as by the Deputy Minister of Foreign Affairs of Greece in his recent meeting with the Executive Director of UNEP, Mr. Achim Steiner in New York. In all these meetings, reassurances were received by the Greek authorities of their commitment honor their contribution.

In line with the Programme of work, the process for formulating a joint resource mobilization plan is ongoing and expected to be finalized early next year. In parallel, the Secretariat has drafted several project concept papers for discussion with potential donors (EC through ENPI and ENRTP instruments, GEF, etc). The mobilization of such resources will substantially contribute to the implementation of strategic priorities such as ecosystem approach, strengthening UNEP/MAP governance, strengthening SPAMI network, establishment of a shared information system in the Mediterranean in the framework of INFO MAP, etc.

5. The MTF Deficit – Measures taken to avoid re-occurrence of such a situation

UNEP decided to undertake an internal analysis which will determine the conditions, the responsibilities, and the necessary decisions to take so as to avoid that such situation re-occur within the Organization. In addition, UNEP management is committed to take following measures immediately through the consensus of the Contracting Parties.

(i) Improved budgeting process:

- A new budget format is under preparation by the UNEP/MAP Secretariat to provide the Contracting Parties with more adequate budget information. The new format is output oriented aligned to the Five-year Programme of Work, sets aside a portion of the projected income to establish an operational reserve as in the decision of the COP in 2009, and takes into consideration the risk of uncertainty in meeting funding requirement by dividing the budget into two parts, one to be implemented from the beginning of the biennium and the other for activities to be implemented in so far as the income is received during the biennium.
- MAP Secretariat has also established a monitoring system of its expenditures with periodic reviews and a forecast of income and expenditure so as to avoid over-expenditures and inaccurate attribution of expenditures.
- The draft budget decision to be submitted for consideration by the next Contracting Parties meeting will request the COP that prior year unpaid pledges and anticipated interest income will be excluded from the biennium budget which used to be recognized and approved by the COP. The income from interest and exchange gains should be used to establish the operating reserve as decided by the COP in 2009.
- UNEP HQs will ensure that an appropriate budgeting procedure is followed by MAP and strengthen a systematic monitoring of MAP budget including of approval of budget proposal prior to the submission to the COP.

(ii) Improved Fund Management:

- UNEP HQs will conduct periodical checks on MAP's accounts in an integrated manner from the aspects of income, expenditures, and fund reserve and will ensure that sufficient and accurate accounting information is made available to the Administrative Fund Managing Officer (AFMO) of the MAP.
- UNEP HQs is revising the distribution of authorities and responsibilities among the concerned: UNEP HQs DEPI Finance, MAP Finance, MAP Components and Implementing Partners, to reflect the most effective operating procedures. Under the new procedure, MAP Finance will also review reports submitted by the MAP Components and Implementing Partners and be provided access to process cash advance requests and enter expenditure figures in the Finance system so as to ensure that the database maintains an accurate and updated picture of MAP financial situation. HQs will remain responsible for the review/approval of Project Documents and Budget Revisions and for ensuring their timely processing and overall oversight.
- UNEP HQs will provide training opportunities for the MAP AFMO and other Finance staff to keep them abreast with most recent finance related policy discussions, the UN Financial Rules and Regulations, practices and procedures at the HQs and to familiarize Finance Officers of MAP Components to the UN requirements in fund management and reporting.

(iii) Enhancing effectiveness and efficiency in delivering the Programme of Work (POW):

- A functional review of the Coordinating Unit and MEDPOL is being conducted with the objective to review the alignment of staff and activities in order to improve the efficiency and effectiveness in delivering of the POW. The review is in line with the 2008 OIOS Audit recommendations regarding the need to review staff functions and modify job descriptions where gaps would be identified.
- A thorough review of MAP administrative processes is also being conducted with a view to streamline its procedures and workflow and to reduce the operational costs. The roles and lines of financial authority of MAP staff are now clearly defined and streamlined, while Standard Operational Procedures are being established and enforced.

(iv) Renewed fund raising effort and arrears collection described in #5.

6. Recommendations

The Bureau is invited to consider the information provided by UNEP HQs and the Coordinating Unit in respect to the MTF status and advise as it may deem appropriate on the:

- a) proposed options and contingency plans prioritizing activities under the programme of work for the 2010-2011 biennium with a view to adjust expenditures to available income;
- b) proposed ways and means to recover the MTF deficit and avoid the re-occurrence of such a situation in the future;
- c) best way of ensuring payments of arrears by Contracting Parties to the Convention.

In the context of the preparation of the next biennium budget, it is also requested to advise on:

- d) the proposal that 1% of the approved budget be not programmed to reflect the historical level of contribution against the approved budget; and,
- e) the proposal that from 2012 and until the MTF operational reserve is constituted only 95% of the 99% of the approved budget be programmed against structural expenditure and activities.

In addition, the Bureau is invited to call upon those Contracting Parties that have not yet paid their contributions, including arrears from previous years to do so without delay.

Annex 1

SOURCES OF FINANCING as approved in CoP meeting 2009 (in Euro):

Income	2010	2011
MTF Contributions	5,540,571	5,540,571
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
Total Contributions	5,995,571	5,995,571
Unpaid Pledges for prior years including 2008 (average estimate)	1,332,449	
Bank Interest 2007	262,661	
Provision from the MTF	969,733	
Total expected income	14,555,985	

Income	2010	2011
Voluntary Contribution of EC	598,568	598.568

ANNEX 2
Summary Adjustment

MTF EUR	2010 budget	99% pledged with 100% PSC	Adjustment 2010	2011 budget	99% pledged with 100% PSC	Adjustment 2011	2010 - 2011 budget	99% pledged with 100% PSC	Adjustment for the biennium
Coordinating Unit	1.614.345	1.371.852	242.493	1.433.991	1.237.250	196.741	3.048.336	2.609.101	439.235
MEDPOL incl. WHO	1.564.026	1.329.091	234.935	1.627.166	1.403.922	223.244	3.191.192	2.733.013	458.179
PAP/RAC	685.916	582.883	103.033	697.475	601.783	95.692	1.383.391	1.184.666	198.725
SPA/RAC	557.054	473.378	83.676	664.245	573.112	91.133	1.221.299	1.046.490	174.809
REMPEC	938.442	797.477	140.965	937.704	809.053	128.651	1.876.146	1.606.530	269.616
BP/RAC	780.165	662.975	117.190	686.761	592.539	94.222	1.466.926	1.255.514	211.412
Subtotal	6.139.948	5.217.657	922.291	6.047.342	5.217.657	829.685	12.187.290	10.435.313	1.751.977
PSC 13%	798.193	678.295	119.898	786.154	678.295	107.859	1.584.348	1.356.591	227.757
Grand total	6.938.141	5.895.952	1.042.189	6.833.496	5.895.952	937.544	13.771.638	11.791.904	1.979.734

Adjustment

14%

**Annex 3
COP Budget Format**

CONTINGENCY PLAN FOR THE 2010 - 2011 BIENNIUM

SUMMARY OF BUDGETARY ALLOCATIONS

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
I. ADMINISTRATIVE AND OPERATING COSTS						
1. COORDINATING UNIT	1,383,345	1,330,819	1,155,263	1,215,119	(228,082)	(115,700)
2. MEDPOL AND COOPERATING AGENCIES	837,026	861,166	862,388	861,166	25,362	0
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	793,942	784,704	743,142	639,441	(50,800)	(145,263)
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	630,019	655,762	512,373	605,127	(117,646)	(50,635)
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	565,373	586,235	514,625	542,848	(50,748)	(43,387)
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	454,054	474,545	399,054	474,545	(55,000)	0
7. INFO/RAC	0	0	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITYCENTRE (CP/RAC)	0	0	0	0	0	0
TOTAL	4,663,759	4,693,231	4,186,845	4,338,246	(476,914)	(354,985)
PROGRAMME SUPPORT COSTS*	549,089	552,920	503,358	521,813	(45,731)	(31,107)
TOTAL ADMINISTRATIVE AND OPERATING COSTS	5,212,848	5,246,151	4,690,203	4,860,059	(522,645)	(386,092)

* The Programme Support Costs of 13% is not charged to the Greek Counterpart Contribution.

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
	II. ACTIVITIES					
TOTAL ACTIVITIES TO BE FUNDED						
1. GOVERNANCE	1,076,985	1,214,906	735,026	1,081,312	(341,959)	(133,594)
2. INTEGRATED COASTAL ZONE MANAGEMENT	240,000	174,000	174,650	165,000	(65,350)	(9,000)
3. BIODIVERSITY	268,000	114,000	249,500	64,000	(18,500)	(50,000)
4. POLLUTION PREVENTION AND CONTROL	540,000	633,000	348,000	443,000	(192,000)	(190,000)
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	99,000	56,000	75,000	55,000	(24,000)	(1,000)
6. CLIMATE CHANGE	180,000	178,000	146,869	158,172	(33,131)	(19,828)
SUB-TOTAL	2,403,985	2,369,906	1,729,045	1,966,484	(674,940)	(403,422)
PROGRAM SUPPORT COSTS	263,831	259,400	176,089	206,956	(87,742)	(52,444)
TOTAL ACTIVITIES FUNDED	2,667,816	2,629,306	1,905,134	2,173,440	(762,682)	(455,866)
	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)						
1. GOVERNANCE	925,192	991,113	568,233	873,691	(356,959)	(117,422)
2. INTEGRATED COASTAL ZONE MANAGEMENT	120,000	54,000	54,650	45,000	(65,350)	(9,000)
3. BIODIVERSITY	85,000	50,000	66,500	0	(18,500)	(50,000)
4. POLLUTION PREVENTION AND CONTROL	530,000	621,000	338,000	431,000	(192,000)	(190,000)
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	64,000	11,000	55,000	0	(9,000)	(11,000)
6. CLIMATE CHANGE	107,000	70,000	73,869	44,000	(33,131)	(26,000)
SUB-TOTAL	1,831,192	1,797,113	1,156,252	1,393,691	(674,940)	(403,422)
PROGRAM SUPPORT COSTS (13%)	238,055	233,625	150,313	181,180	(87,742)	(52,445)
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	2,069,247	2,030,738	1,306,565	1,574,871	(762,682)	(455,867)
	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION						
1. GOVERNANCE	151,793	223,793	166,793	207,621	15,000	(16,172)
2. INTEGRATED COASTAL ZONE MANAGEMENT	120,000	120,000	120,000	120,000	0	0
3. BIODIVERSITY	183,000	64,000	183,000	64,000	0	0
4. POLLUTION PREVENTION AND CONTROL	10,000	12,000	10,000	12,000	0	0
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	35,000	45,000	20,000	55,000	(15,000)	10,000
6. CLIMATE CHANGE	73,000	108,000	73,000	114,172	0	6,172
SUB-TOTAL	572,793	572,793	572,793	572,793	0	0
PROGRAM SUPPORT COSTS (4.5%)	25,776	25,776	25,776	25,776	0	0
TOTAL ACTIVITIES TO BE FUNDED THROUGH EC VOLUNTARY CONTRIBUTION	598,569	598,569	598,569	598,569	0	0

**AGGREGATE BUDGET COVERING ACTIVITIES, ADMINISTRATIVE AND OPERATING COSTS
FOR THE COORDINATING UNIT AND THE CENTRES (in Euro):**

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
COORDINATING UNIT, Athens, Greece						
TOTAL ACTIVITIES	639,793	705,793	461,393	718,902	(178,400)	13,109
TOTAL ADMINISTRATIVE COSTS	1,383,345	1,330,819	1,155,263	1,215,119	(228,082)	(115,700)
TOTAL	2,023,138	2,036,612	1,616,656	1,934,021	(406,482)	(102,591)
MEDPOL						
TOTAL ACTIVITIES	737,000	770,000	479,750	543,709	(257,250)	(226,291)
TOTAL ADMINISTRATIVE COSTS						
MEDPOL AND COOPERATING AGENCIES	837,026	861,166	862,388	861,166	25,362	0
TOTAL	1,574,026	1,631,166	1,342,138	1,404,875	(231,888)	(226,291)
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)						
TOTAL ACTIVITIES	156,500	165,000	106,500	142,000	(50,000)	(23,000)
TOTAL ADMINISTRATIVE COSTS	793,942	784,704	743,142	639,441	(50,800)	(145,263)
TOTAL	950,442	949,704	849,642	781,441	(100,800)	(168,263)
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)						
TOTAL ACTIVITIES	218,149	132,173	183,017	124,172	(35,132)	(8,001)
TOTAL ADMINISTRATIVE COSTS	630,016	655,766	512,373	605,127	(117,643)	(50,639)
TOTAL	848,165	787,939	695,390	729,299	(152,775)	(58,640)
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	240,543	231,240	182,193	185,000	(58,350)	(46,240)
TOTAL ADMINISTRATIVE COSTS	565,373	586,235	514,625	542,848	(50,748)	(43,387)
TOTAL	805,916	817,475	696,818	727,848	(109,098)	(89,627)
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	346,000	296,700	316,191	186,700	(29,809)	(110,000)
TOTAL ADMINISTRATIVE COSTS	454,054	474,545	399,054	474,545	(55,000)	0
TOTAL	800,054	771,245	715,245	661,245	(84,809)	(110,000)
INFO/RAC						
TOTAL ACTIVITIES	66,000	66,000	0	66,000	(66,000)	0
TOTAL ADMINISTRATIVE COSTS	0	0	0	0	0	0
TOTAL	66,000	66,000	0	66,000	(66,000)	0
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)						
TOTAL ACTIVITIES	1	1	1	1	0	0
TOTAL ADMINISTRATIVE COSTS	0	0	0	0	0	0
TOTAL	1	1	1	1	0	0
PROGRAMME SUPPORT COSTS	812,920	812,321	679,447	728,769	(133,473)	(83,552)
GRAND TOTAL	7,880,661	7,872,462	6,595,336	7,033,498	(1,285,325)	(838,964)

II. ADMINISTRATIVE AND OPERATING COSTS

1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010 MTF+CAL	2011 MTF+CAL	2010 MTF+CAL	2011 MTF+CAL	2010 MTF+CAL	2011 MTF+CAL
Professional Staff						
Coordinator - D.2	197,075	172,310	100,470	155,594	(96,605)	(16,716)
Deputy Coordinator - D.1	148,415	134,885	151,406	155,961	2,991	21,076
Programme Officer - P.4	137,559	141,920	162,760	167,466	25,201	25,546
Admin/Fund Management Officer - P.4	*	*	*	*	*	*
Information Officer - P.3	89,096	93,107	109,242	112,223	20,146	19,116
Legal Officer -P2/3	88,751	93,829	0	39,810	(88,751)	(54,019)
Total Professional Staff	660,896	636,051	523,878	631,054	(137,018)	(4,997)
General Service Staff						
Meeting Services Assistant - G.7	*	*	*	*	*	*
Senior Secretary - G.5	45,221	47,761	50,864	52,136	5,643	4,375
Administrative Clerk - G.6	*	*	*	*	*	*
Computer Operations Assistant - G.6	*	*	*	*	*	*
Budget Assistant - G.7	*	*	*	*	*	*
Administrative Assistant - G.6	*	*	48,710	52,026	48,710	52,026
Library Assistant - G.6	54,380	55,674	49,067	50,293	(5,313)	(5,381)
Administrative Assistant - G.6	*	*	*	*	*	*
Programme Assistant- G.5	*	*	*	*	*	*
Secretary - G.5	43,793	46,333	49,083	50,310	5,290	3,977
Administrative Clerk - G.5	*	*	*	*	*	*
Administrative Clerk - G.4	*	*	*	*	*	*
Information Assistant - G.5	43,496	46,000	45,000	46,000	1,504	0
Total General Service Staff	186,890	195,768	242,724	250,765	55,834	54,997
TOTAL PERSONNEL COSTS	847,786	831,819	766,602	881,819	(81,184)	50,000
Administrative Support						
Travel on Official business	70,000	70,000	97,000	50,000	27,000	(20,000)
Temporary Assistance	10,000	10,000	0	0	(10,000)	(10,000)
Training of MEDU Staff	10,000	10,000	650	0	(9,350)	(10,000)
Overtime	5,000	5,000	0	0	(5,000)	(5,000)
Hospitality	10,000	10,000	550	0	(9,450)	(10,000)
Office Costs						
Rental	155,000	155,000	142,500	154,000	(12,500)	(1,000)
Other Office costs (including sundry)	275,559	239,000	147,961	129,300	(127,598)	(109,700)
Total Administrative support and Office costs	535,559	499,000	388,661	333,300	(146,898)	(165,700)
TOTAL PERSONNEL AND OPERATING COSTS	1,383,345	1,330,819	1,155,263	1,215,119	(228,082)	(115,700)

2. MEDPOL AND COOPERATING AGENCIES

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
MEDPOL Coordinator, Athens - D1	150,142	157,150	171,406	175,691	21,264	18,541
MEDPOL Programme Officer, Athens - P.4	115,780	119,247	127,507	130,695	11,727	11,448
MEDPOL Programme Officer, Athens - P.4	114,521	117,179	127,507	130,695	12,986	13,516
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	143,554	145,432	143,554	145,432	0	0
Total Professional Staff	523,997	539,008	569,974	582,513	45,977	43,505
General Service Staff						
Secretary (MEDPOL), Athens - G.5	40,870	43,340	47,115	48,293	6,245	4,953
Secretary (MEDPOL), Athens - G.4	39,052	41,281	44,906	46,029	5,854	4,748
Secretary (MEDPOL), Athens - G.4	32,714	34,781	0	0	(32,714)	(34,781)
WHO Secretary MAP Coordinating Unit (Athens) G.5	46,717	47,829	46,717	47,829	0	0
IAEA Laboratory Assistant MEL (Monaco) G.6	73,262	74,927	73,262	74,927	0	0
Total General Service Staff	232,615	242,158	212,000	217,078	(20,615)	(25,080)
TOTAL PERSONNEL COSTS	756,612	781,166	781,974	799,591	25,362	18,425
Travel:						
Official Travel of MEDPOL Personnel, MEDPOL, Athens	50,414	50,000	50,414	31,575	0	(18,425)
Official Travel of WHO Personnel (Athens)	15,000	15,000	15,000	15,000	0	0
Official Travel of IAEA Personnel (Monaco)	15,000	15,000	15,000	15,000	0	0
Office costs						
TOTAL PERSONNEL AND OPERATING COSTS	837,026	861,166	862,388	861,166	25,362	0

**3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE
MEDITERRANEAN (REMPEC) Valletta, Malta
Cooperating Agency IMO**

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
Director - D.1	156,350	155,146	156,350	155,146	0	0
Senior Programme Officer - P5	126,450	128,633	126,450	128,633	0	0
Programme Officer (MEP) - P4	94,543	95,263	94,543	0	0	(95,263)
Programme Officer (OPRC) - P4	109,059	106,023	109,059	106,023	0	0
Programme Officer (ENV)- L3 (I)	-	-	-	-	-	-
Program Officer - L 4 (II)	-	-	-	-	-	-
Program Officer - L 4 (II)	-	-	-	-	-	-
Junior Programme Officer P1(III)	-	-	-	-	-	-
Total Professional Staff	486,402	485,065	486,402	389,802	0	(95,263)
General Service Staff						
Administrative/Financial Assistant - G.7 (IV)	17,933	18,505	17,933	18,505	0	0
Information Assistant - G.7	30,131	30,131	30,131	30,131	0	0
Assistant to the Director - G.7	27,270	27,843	27,270	27,843	0	0
Clerk/Secretary - G.4	23,512	24,000	23,512	24,000	0	0
Secretary - G.5	25,848	25,848	25,848	25,848	0	0
Technical Assistant/Logistics – G.4	24,831	25,312	24,831	25,312	0	0
Administrative Assistant - G.6 (V)	-	-	-	-	0	0
Total General Service Staff	149,525	151,639	149,525	151,639	0	0
TOTAL PERSONNEL COSTS						
Travel on official business	60,000	50,000	42,000	30,000	(18,000)	(20,000)
Office costs	98,015	98,000	65,215	68,000	(32,800)	(30,000)
TOTAL PERSONNEL AND OPERATING COSTS	793,942	784,704	743,142	639,441	(50,800)	(145,263)

4. **BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)**
Sophia Antipolis, France

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	2010	2011	2010	2011	2010	2011
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
Director						
Deputy director						
Legal and finance Officer	30,422	31,334	30,422	31,334	0	0
Economy Expert	30,422	31,334	30,422	31,334	0	0
Tourism and territory Expert	30,422	31,334	30,422	31,334	0	0
Statistics and indicators Expert	30,422	31,334	30,422	31,334	0	0
Cities and institutions Expert	0	0	0	0	0	0
Energy Expert	30,422	31,334	12,098	0	(18,324)	(31,334)
Energy Expert Senior	30,422	31,334	30,422	31,334	0	0
Transport Expert	0	0	0	0	0	0
Water Expert	30,422	31,334	23,825	20,400	(6,597)	(10,934)
Water Junior Expert	20,400	21,012	0	21,012	(20,400)	0
Rural Development Expert	30,422	31,334	0	31,334	(30,422)	0
Environment Expert	30,422	31,334	30,422	31,334	0	0
Marine biodiversity Expert	30,422	31,334	30,422	31,334	0	0
Expert on communication	24,000	24,720	0	24,720	(24,000)	0
Archivist	30,422	31,334	30,422	31,334	0	0
Total Professional Staff	379,042	390,406	279,299	348,138	(99,743)	(42,268)
General Service Staff						
Bilingual secretary - Executive assistant	22,271	22,939	22,271	22,939	0	0
Assistant in data collection/secretary	22,271	22,939	22,271	22,939	0	0
Bilingual secretary	22,271	22,939	22,271	22,939	0	0
Network Administrator / Data processing / PAO	22,271	22,939	22,271	22,939	0	0
Administrative Assistant / Accountant	22,271	22,939	22,271	22,939	0	0
Internship	27,000	27,810	9,097	19,443	(17,903)	(8,367)
Temporary Assistance	7,622	7,851	7,622	7,851	0	0
Total General Service Staff	145,977	150,356	128,074	141,989	(17,903)	(8,367)
TOTAL PERSONNEL COSTS	525,019	540,762	407,373	490,127	(117,646)	(50,635)
Travel on official business	45,000	50,000	45,000	50,000	0	0
Office & Operating Costs	60,000	65,000	60,000	65,000	0	0
Office and Operating costs						
Total Administrative support and Office costs	105,000	115,000	105,000	115,000	0	0
TOTAL PERSONNEL AND OPERATING COSTS	630,019	655,762	512,373	605,127	(117,646)	(50,635)

**5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)
Split, Croatia**

		Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
		2010	2011	2010	2011	2010	2011
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director	12	74,542	78,455	74,542	78,455	0	0
Deputy Director	12	55,598	58,517	49,600	58,517	(5,998)	0
Senior Programme Officer (CAMP)	12	39,233	41,293	39,233	41,293	0	0
Programme Officer (ICZM Protocol)	12	38,000	39,995	38,000	39,995	0	0
Programme Officer (Environmental Economics)	12	38,000	39,995	38,000	39,995	0	0
Programme Officer (ICZM)	12	38,000	39,995	38,000	39,995	0	0
Programme Officer (Projects)	12	38,000	39,995	38,000	39,995	0	0
Administrative / Fund Officer	12	38,000	39,995	38,000	39,995	0	0
Total Professional Staff		359,373	378,240	353,375	378,240	(5,998)	0
General Service Staff							
Financial Assistant	12	38,000	39,995	38,000	39,995	0	0
Cleaner	12	-	-	-	-	-	-
Total General Service Staff		38,000	39,995	38,000	39,995	0	0
TOTAL PERSONNEL COSTS		397,373	418,235	391,375	418,235	(5,998)	0
Administrative Support							
Travel on Official Business		70,000	70,000	50,000	55,513	(20,000)	(14,487)
Temporary Assistance		18,000	18,000	14,000	14,000	(4,000)	(4,000)
Office costs		80,000	80,000	59,250	55,100	(20,750)	(24,900)
Total Administrative Support and Office Costs		168,000	168,000	123,250	124,613	(44,750)	(43,387)
TOTAL PERSONNEL AND OPERATING COSTS		565,373	586,235	514,625	542,848	(50,748)	(43,387)

**6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)
Tunis, Tunisia**

		Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
		2010	2011	2010	2011	2010	2011
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director	12	54,000	56,430	54,000	56,430	0	0
Scientific Director	12	82,815	86,541	27,815	86,541	(55,000)	0
Expert	12	24,265	25,356	24,265	25,356	0	0
Expert	12	74,615	77,972	74,615	77,972	0	0
Expert	12	21,500	22,467	21,500	22,467	0	0
Expert	12	20,500	21,422	20,500	21,422	0	0
Administrative Officer	12	17,000	17,765	17,000	17,765	0	0
Total Professional Staff		294,695	307,953	239,695	307,953	(55,000)	0
General Service Staff							
Administrative Assistant	12	14,406	15,055	14,406	15,055	0	0
Bilingual Secretary	12	15,126	15,807	15,126	15,807	0	0
Bilingual Secretary	12	15,126	15,807	15,126	15,807	0	0
Driver	12	9,705	10,143	9,705	10,143	0	0
Finance Officer	12	4,996	5,220	4,996	5,220	0	0
Total General Service Staff		59,359	62,032	59,359	62,032	0	0
TOTAL PERSONNEL COSTS		354,054	369,985	299,054	369,985	(55,000)	0
Administrative Support							
Travel on official business		49,000	51,264	49,000	51,264	0	0
Temporary Assistance		10,000	10,000	10,000	10,000	0	0
Office costs		41,000	43,296	41,000	43,296	0	0
Total Administrative Support and Office Costs		100,000	104,560	100,000	104,560	0	0
TOTAL PERSONNEL AND OPERATING COSTS		454,054	474,545	399,054	474,545	(55,000)	0

7. INFO/RAC, Italy

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	MTF 2010	MTF 2011	MTF 2010	MTF 2011	MTF 2010	MTF 2011
ACTIVITIES	66,000	66,000	0	66,000	(66,000)	0
TOTAL PERSONNEL AND OPERATING COSTS	*	*	*	*	*	*

8. **CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)**
Barcelona, Spain

	Approved Budget (in €)		Contingency Expenditures (in €)		Adjustment (in €)	
	MTF 2010	MTF 2011	MTF 2010	MTF 2011	MTF 2010	MTF 2011
ACTIVITIES	1	1	1	1	0	0
TOTAL PERSONNEL AND OPERATING COSTS	*	*	*	*	*	*

**Annex 4
POW Format**

Theme I: Governance															
Priority/Outcome: Barcelona Convention, protocols and strategies effectively implemented															
Output:	Specific Activities	Responsibility and partners	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability															
<i>Integrated and more coherent decision making process within UNEP MAP</i>	1.1.1 17 th Meeting of the Contracting Parties	Coordinating Unit with input from MAP components and programmes	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes.												
	1.1.2 Meetings of the Bureau (three during the biennium)	Coordinating Unit with input from MAP components and programmes	Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings	50		68		18		40		40		0	

	1.1.12 CP RAC Focal Point Meeting	CP RAC in consultation with the Coordinating unit		0.001		0.001		0		0.001		0.001		0	
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	<p>1.1.26 Partnership and cooperation: Support to NGOs according to criteria shared with the Bureau and MAP focal points 1.1.25 NGO participation in MAP decision making process</p>	<p>Coordinating Unit with support from MAP components MAP partners</p>	<p>-List of MAP partners reviewed and updated on the basis of decision IG 19/5 -Number of policy/decisions consulted with MAP partner prior to their adoption -Implementation of decision IG 19/5 on MAP/Civil society cooperation monitored and reported to the Bureau and CPs meeting</p>	10	45	0	45	(10)	0	15	40	0	40	(15)	0
	<p>1.1.27 Effective coordination of GEF SP project</p>	<p>GEF PMU Coordinating Unit and ECP</p>	<p>GEF project management fully functional and effective in coordinating Mediterranean marine and coastal policy implementation</p>	127	GEF: 464	11	GEF: 464	(116)	GEF: 0	105	GEF: 394	0	GEF: 469	(105)	GEF:75

Output:	Specific Activities	Responsibility and partners	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Outputs 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies															
<i>Regional policies, actions plans, guidelines for effective implementation of the BC, its protocols and adopted strategies</i>	1.2.1 MSSD implementation including its governance issues evaluated	Coordinating Unit in collaboration with MAP components	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 th Contracting Parties meeting	30		0		(30)				10		10	
	1.2.2 Consultation meetings and regional workshops to support NSSD, MSSD assessment and challenges and issues in streamlining environment and development	Coordinating Unit with the support of Blue Plan RAC and other MAP components		20		5		(15)			20	35	0	35	(20)
*	1.2.3 Production of leaflets summarizing key data regarding the MSSD implementation National studies on the integration of the MSSD provisions in public policies Revision of the MSSD priority indicators	BP RAC with the Coordinating Unit and the other RACs	Number of leaflets released Number of national studies carried out Number of revised indicators		15		15		0		15		15		0

	1.2.4 Formulation of programmes and measures related to mercury, food sector and the nine chemicals listed in the Annex A of Stockholm Convention; Government-designated expert meeting for their finalization	MED POL and CP/RAC in consultation with the Coordinating Unit	Programmes and measures drafted and submitted to government designated expert group	70		70		0		10		0		(10)	
	1.2.5 Organization of national stakeholders' meeting. 2. Development of NTLVs for one Mediterranean Country 3. Printing and publishing the regional map ordinance dumping sites	MED POL	1. Institutional set ups and cooperation among national stakeholders improved. 2. NTLV submitted for approval by the national authority 3. Map distributed to all countries and stakeholders	15		0		(15)		10		10		0	
	1.2.6 Development of a regional strategic action plan for litter management including of its financial implications	MEDPOL	Strategic Action Plan submitted d contracting Parties	5		5		0							

	1.2.7 Implementation of selected activities of the action Plan to combat illegal traffic of hazardous waste in Arabic countries: 1) preparation of data base for banned hazardous waste and chemicals and 2) training manual for ports officers and inspectors	MED POL	1. Data base is operational 2. Training manual for ports officers and inspectors is prepared and disseminated.	25		10		(15)		10		5		(5)	
	1.2.8 Meeting of Inspectors' network on compliance and enforcement of legislation 1.2.9 Provision of technical, institutional, organizational, financial assistance provided to two countries for strengthening the inspectorate systems	MED POL	Finalization of compliance and enforcement indicators Assistance provided to two countries	10		0		(10)		48		48		0	

* -	1.2.10 Provision of assistance to scientists for training and fellowships	MED POL	20 scientists participating at MED POL related scientific events	15		10		(5)		15		5		(10)	
* -	1.2.11 Provide expertise on transposition into national legislation of annex I of Marpol convention	REMPEC	National legislation implementing MARPOL annex I established in CPs which benefited from the expert assistance	5		0		(5)		5		0		(5)	
* -	1.2.12 Workshop on the implementation of Marpol annexes II and III	REMPEC	MARPOL annexes II and III properly implemented by participating CPs	30		15		(15)							
* -	1.2.13 Workshop on the implementation of MARPOL annex VI	REMPEC	Annex VI of MARPOL ratified and implemented by participating CP's	25		17		(8)							
* -	1.2.14 Workshop on violations to MARPOL annex I	REMPEC	Procedures for the prosecution of offenders in courts by Flag States and Coastal States authorities established by participating CPs							17		0		(17)	
* -	1.2.15 Provide expertise on systems and procedures for national monitoring and surveillance	REMPEC and voluntary countries within or outside the BC	Gaps related to national aerial surveillance system identified and improvements undertaken by CPs which benefitted from the expert support	10		4		(6)							

	1.2.16 Study the possibility of developing a sub-regional policy related to surveillance of marine areas under jurisdiction	REMPEC and concerned countries	Sub-regional system of surveillance investigated												
* -	1.2.17 Strengthening of the port state control regime in the Mediterranean	REMPEC MoU on PSC, EMSA and maritime administrations	3days concentrated inspections campaign on MARPOL annex I deficiencies agreed upon												
* -	1.2.18 Assistance to enhance the capacities of Maritime Administrations and ensure effective flag state implementation	REMPEC, WMU, EMSA													
	1.2.19 Hold a meeting of the Globallast Regional task Force and a regional harmonization workshop	REMPEC SPA RAC	First consolidated draft of a regional strategy on ship's ballast water management and invasive species agreed upon	26.5		17.5		(9)							
	1.2.20 Produce a study on an adequate network of places of refuge in the Mediterranean	REMPEC,	Possible coordinated approach towards the designation of such places of refuge in case of an accident identified	1		0		(1)							

* -	1.2.21 Stocktaking of the state of the art of ICZM in the Mediterranean countries including stocktaking of existing diverse national / local experience in setting a setback	PAP/RAC	Questionnaire on ICZM stocktaking completed Stocktaking report on ICZM in the Mediterranean prepared, published and disseminated	20		10		(10)		30		10		(20)	
	1.2.22 Further research on liability and compensation issues. Regional workshop sharing the results to be held back to back with the meeting of the WG on L&C	Coordinating Unit with support from MEDPOL, REMPEC and SPA RAC	Suggestions and proposals, as appropriate are submitted for consideration by the CP meeting in 2011	30	10	0	0	(30)	(10)	5	20	0	0	(5)	(20)

	1.2.30 Assessment of the status of implementation of the Convention and its protocols as per Governance paper requirements	Coordinating Unit	Report submitted to Compliance Committee and CPs meeting Results disseminated Difficulties related to implementation identified							15		10		(5)	
	1.2.31 Legal assistance to countries to develop legislation and regulations implementing MAP legal instruments and promoting their entry into force	Coordinating Unit	Upgraded legislation and regulations prepared	15		0	15	(15)	15	15	10	0	30	(15)	20
	1.2.32 Compliance mechanisms and procedures fully operational	Compliance Committee (CC) Coordinating Unit with support as appropriate of MAP components	Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner.	42	10	30	39	(12)	29	50	45	45	51	(5)	6
	1.2.33 Testing effectiveness indicators	Coordinating Unit in close collaboration with BP and all other MAP components	Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings	20	5	0	0	(20)	(5)	20	5	10	0	(10)	(5)
	1.2.34 Legal assistance to the Coordinating Unit and Components	Coordinating Unit	Legal advise on emerged legal issues of an horizontal nature properly and timely provided	10		10		0		10		5		(5)	

	1.2.35 Assist countries for setting up monitoring networks for key habitats	SPA RAC, MAP	Number of sites monitored or SPAs taken into account, Number of monitored sensitive habitats or species	15		12		(3)		15		0		(15)	
	1.2.36 Carry out ordinary evaluations of SPAMIs	SPA RAC	% of SPAMIs evaluated							5		5		0	

	1.3.2 Further development and integration of infoMAP components, including SIMEDD and implementation of the Ecosystem approach	INFO RAC and the Coordinating Unit in consultation with the other MAP components	MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities												
	1.3.3 Development of the SIMEDD Data actualization and production of metadata and data catalogue	BP with Info RAC and MEDU	-MISED developed -Number of updated entries -Number of hits on the dedicated website	5		8		3		8		0		(8)	
	1.3.4 Development of GIS for MEDPOL Information system	INFO/RAC, MEDPOL	System operational GIS layer for InfoMAP GeoPortal	10		0		(10)		10		0		(10)	

	1.3.9 Revise MAP communication and information strategy and develop outreach activities	Coordinating Unit, INFO/RAC	Revised strategy submitted for consideration and approval	50		43		(7)		10		10		0	
	1.3.10 Preparation of the second report on the environment and development	All components and Coordinating Unit	Report released												
	1.3.11 New publication of updated MAP legal instruments and MCS D leaflet	Coordinating Unit	Publication issued and disseminated before MAP focal points meeting	10		0		(10)				8		8	
	1.3.12 Update different information sections of MedGIS (meadows, coralligenous) and the regional bibliographical databases	SPA RAC, INFO/RAC	Number of bibliographical databases created Number of references in each database Number of geo-referenced data integrated into MedGIS	10		10		0		10		0		(10)	

	1.3.13 Cooperation in MAP environmental and corporate reports	INFO/RAC	Information /Communication tools to improve dissemination, visibility and impact of MAP Technical Reports at regional and national level, e.g.: General Information material, posters, brochures, leaflets, news items, fact sheets												
	1.3.14 Organization of symposia to take stock of the regional knowledge of relevance of the implementation of species action plans: a) Fourth symposium on marine vegetation b) Second symposium on marines birds	SPA RAC Vegetation Action Plan Partners SPA RAC, Birdlife, Bird Action Plan Partners, NGOs concerned	a) Better dissemination of scientific knowledge on bird species of SPA/BD Protocol Annex b) Better dissemination of scientific knowledge on vegetation species of SPA/BD Protocol Annex II	18		18		0		15		0	(15)		
	1.3.15 Identification of opportunities for R&D cooperation initiatives on Marine and coastal environment	INFO/RAC Coordinating Unit MAP Components	Links to existing research funding opportunities for Mediterranean S&T cooperation												

	1.3.16 Collection and dissemination of R&D project results related to Marine and coastal environment	INFO/RAC Coordinating Unit MAP components	Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T													
	1.3.17 Dissemination of opportunities stemming from innovative earth observation technologies Activity	INFO/RAC Coordinating Unit MAP components	State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC													
	1.3.18 Reviewing, in cooperation with other MAP components, existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast	INFO/RAC Coordinating Unit MAP components	Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region													

	1.3.19 GEF SPM-LME: Component 4.3 - Replication Strategy	INFO/RAC GEF TEAM	Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development											
<u>Communication, Participation and Education</u>	1.3.20 Communication materials and or media coverage on key issues and awareness campaigns, press conferences	Coordinating Unit	Frequency of exposure in the media and publications of activities by MAP on key issues, campaigns increased	42		9	(33)		24		49		25	

1.3.21 Contribute to improve internal communication	INFO/RAC Coordinating Unit	IC Focal Points network Contribution to the implementation of the IC strategy through the organization of agreed activities and events Contribution to IC annual plans Survey on IC needs												
1.3.22 Contribute to improve external communication and MAP's connection to non-BC world	INFO/RAC Coordinating Unit MAP components	Implementation of strategy	66		0		(66)		66		66		0	
1.3.23 Revised and updated MAP website operational	Coordinating Unit INFO/RAC Other components	Number of access to MAP website increased	3		3		0		2		2		0	
1.3.24 Maintenance of MED POL website	MED POL	Website operational	5		0		(5)		5		5		0	
1.3.25 Develop RAC/SPA website into an Information Exchange Centre on biodiversity	SPA/RAC, INFO/RAC	Number of connections on web site Number of flashnews produced	10		7		(3)		10		0		(10)	
1.3.26 Two thematic issues of MAP magazine per year published	Coordinating Unit with contribution from components	Published in three languages in a timely manner. Distribution list of increased	40		0		(40)		30		22		(8)	

	1.3.27 MAP Monthly electronic news letter issues	Coordinating Unit with contribution from components	Published in English in a timely manner. Distribution list of increased											
	1.3.28 Publication of MTS reports on thematic issues	Coordinating Unit with contribution from components	Reports published on CD ROM and disseminated	7		6	(1)		3		2		(1)	
	1.3.29 Preparation of information material on MED POL activities	MED POL	Visibility of MED POL activities improved	15		17	2		11	4	25	4	14	0
	1.3.30 Library regularly upgraded and operational	Coordinating Unit	Number of library use request increased	5		5	0							
	1.3.31 Organization of / participation in MAP events	INFO/RAC Coordinating Unit MAP components	Mediterranean Environmental Award (MEA) MEA Catalogue											
	1.3.32 Events to promote MAP visibility and public awareness		Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd)	20 5.6 PAP/ RAC		14 5.6 PAP/ RAC	(6)		15		15		0	

	1.3.33 Improve communication with civil society and private sector on SCP, including exchange of information on best practices regarding educational toolkits	INFO/RAC CP/RAC	Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP													
	1.3.34 GEF SPM-LME: Component 4.2 - Information and Communication Strategy	INFO/RAC GEF Team	Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign													
	1.3.35 Contingency plan for ad-hoc activities (in agreement with MAP components)	INFO/RAC	TBD													

Theme II: Integrated Coastal Zone Management															
Outcome: Sustainable development of coastal zones enhanced															
Output:	Specific Activities	Responsibility	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)															
	2.1.1 Testing of the spatial planning prospective methodology "Imagine" on different spatial scales	BP/RAC, PAP/RAC, Coordinating Unit	3 case studies completed	25		13		(12)							
	2.1.2 Finalization of Coastal Area Management Programme (CAMP) project in Morocco Implementation of CAMP activities in Spain Preparatory activities for CAMPs in Italy, Montenegro and France	PAP/RAC: co-ordinating role, overall supervision MAP Co-ordinating Unit Other MAP components: support within their field of expertise	Final reports Conference for CAMP Morocco Inception Workshop organized Mid-term reports for CAMP Spain submitted Feasibility Study/Project Agreement/Inception Workshop for CAMP Italy	10	120	0	120	(10)	0	10	120	0	120	(10)	0

			Project Agreement/Inception Workshop for CAMP Montenegro Feasibility Study/Project Agreement for CAMP France Feasibility Study/Project Agreement for CAMP France												
	2.1.3 Implementation of ICZM activities of the GEF "Regional Component of Large Marine Ecosystem Project"	PAP/RAC (relevant activities); Countries involved in the project; GEF partners; Other MAP Components	Draft ICZM strategies and NAPs Workshop and training course on ICZM and on outlines for ICZM strategies and NAPs	10		10		0		10		10		0	
	2.1.4 Organization of two training workshops on ICZM Protocol	PAP/RAC; MAP Co-ordinating Unit (support in the development and co-ordination); NGOs; Civil society	Two training workshops organized Number of participants to the workshops	10		0		(10)							
	2.1.5 Implementation of PEGASO (FP7 EU project on ICZM); Shared ICZM Governance Platform for Mediterranean and Black Sea Basins	PAP/RAC (relevant work packages); other project partners	-Draft of ICZM Governance Platform -Interactive shared ICZM Governance Platform	10		10		0		5		10		5	
	2.1.6 Reports on the current state of the spatial planning systems (maritime and terrestrial) in Mediterranean	PAP/RAC; Countries providing information on the current planning systems	Number of reviews on spatial planning prepared	15		15		0		15		15		0	

	countries	and their shortcomings													
	2.1.7 Synthesis report of Thematic studies for the application of landscape management methodologies/tools (prepared in previous biennium)	PAP/RAC	Synthesis report on landscape methodologies prepared	7		7		0							
	2.1.8 Regional workshop to introduce methodologies and tools for landscape management	PAP/RAC	Workshop organized Number of participants at the workshop	20		0		(20)							

	2.1.9 Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC	Workshop organized Number of participants at the workshop												
	2.1.10 Workshop to present the Guidelines on Integrated Coastal Urban Water System Planning in Coastal Areas of the Mediterranean (English and French)	PAP/RAC	Workshop organized Number of participants at the workshop												
	2.1.11 Workshop to present the Beach Management Guidelines for the Mediterranean (English and French)	PAP/RAC	Workshop organized Number of participants at the workshop												
	2.1.12 Capacity building of stakeholders in Coastal Area Management Programmes (CAMP)	PAP/RAC; Relevant MAP components support within their field of expertise	Training courses and workshops organised in the frame of CAMP Participatory programmes in CAMP	13		0		(13)							
	2.1.13 Providing the MedOpen basic course (internet based) on ICZM	PAP/RAC	Number of students subscribed and completed the course												
	2.1.14 Implement CAMP biodiversity related activities: CAMP Almeria - Set up a cooperation process with users - Carry out Awareness raising and information actions - Make proposals	RAC/SPA, RAC/PAP, MAP, Blue Plan, RAC/PP, RAC/Info Andalusia region, Spanish Ministry of the Environment	Number of documents produced Report of the consultation process Ecological monitoring programme established	10		0		(10)		5		10		5	

Theme III: Biodiversity															
Outcome: Marine and coastal biodiversity loss reduced															
Output:	Specific Activities	Responsibility	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Outputs 3.1 Ecosystem services provided by the marine and coastal environment identified and valued															
	3.1.1 Study to estimate the economic value of the environmental services provided by the Mediterranean	Coordinating Unit, BP, SPA RAC, PAP RAC	A study completed and available												
	3.1.2 Pilot studies to estimate the economic value of conservation activities	BP, with SPA RAC	4 pilot studies completed												
	3.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats, including the elaboration of work programmes to fill in gaps on distribution	SPA RAC	Surface of mapped areas and/or inventoried coastline Number of SDFs compiled Number of sites studied Programme for mapping key	20		20		0		10		0		(10)	

	of priority habitats		habitats established and submitted												
	3.1.4 Convene training workshops on taxonomy during the field trips intended to characterize national sites within the framework of the MedMPAnet programme	RAC/SPA	Number of persons trained	10		10		0							

Output:	Specific Activities	Responsibility	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species															
	3.2.1 Establish joint regional/sub-regional programmes for the conservation of monk seal in collaboration with relevant conventions	RAC/SPA,	Draft programmes submitted		30		30		0						
	3.2.2 Characterise and monitor monk seal habitats and populations in collaboration with national institutions concerned	RAC/SPA	Number of camera traps set up Number of monitoring reports made Number and % of known reproduction and resting caves protected / proposed for protection		24		24		0		14		14	0	
	3.2.3 Assist countries for the implementation of actions of conservation and monitoring of cetaceans strandings	RAC/SPA	Number of actions carried out for benefit of cetaceans		20		20		20		10		10	0	

	3.2.4 Evaluate National Action Plans, identify gaps and actions to promote conservation of cetaceans	RAC/SPA	Number of NAPS evaluated List of priority actions established							5		5		0
	3.2.5 Establish guidelines for the monitoring of marine turtles nesting sites and standardization of monitoring methods including the study of sex ratio	RAC/SPA	Guidelines finalized		5		5		0					
	3.2.6 Assist countries for the implementation of Marine Turtles Action Plan in partnership with relevant organizations	RAC/SPA	Number of activities carried out for the conservation of marine turtles		10		10		0		10		10	0
	3.2.7 Assist countries for the implementation of Cartilaginous Fish Action Plan in partnership with relevant organizations Continue the close monitoring, update the scientific assessment and evaluate the status of the shark species listed in Annex III of the SPA/BD Protocol, with a view to consider at the Seventeenth meeting of the Contracting Parties the possible amendment of the Protocol for their inclusion in Annex II	RAC/SPA Contracting Parties	Number of national/sub-regional/regional reports (GFCM, Bonn, RAC/SPA, IUCN) prepared on ongoing work and projects		20		20		0		15		15	0

	3.2.8 Assist countries for the implementation of Bird Action Plan in partnership with relevant organizations	RAC/SPA BirdLife, NGOs, Bird Action Plan Partners	Number of activities undertaken		8		8		0					
	3.2.9 Evaluate the interactions between fishing/aquaculture and the conservation of threatened species and sensitive habitats and propose guidelines to reduce these interactions	RAC/SPA, RAC/CP, FAO, GFCM	Guidelines elaborated		15		15		0		10		10	0
	3.2.10 Define and standardize monitoring methods of coralligenous formations: convene a meeting of experts	RAC/SPA, IUCN, national partners, RAMOGE, CIESM	Guidelines on monitoring methods of coralligenous formations elaborated		26		26		0					
	3.2.11 Convene a training workshop on coralligenous formations study and monitoring methods	RAC/SPA, RAMOGE IUCN, national partners concerned	Number of persons trained							20		0		(20)
	3.2.12 Carry out capacity-building activities on the conservation of marine turtles	RAC/SPA	Number of persons trained	10		0		(10)		10		0		(10)
	3.2.13 Workshop on the international convention on the control of harmful anti-fouling systems on ships (AFS)	REMPEC	Ways of establishing harmonized surveys and inspections under the AFS convention investigated by participating countries											
	3.2.14 Training course on compliance monitoring and enforcement of the BWM convention	REMPEC, SPA/RAC	Risk-based approach to control and inspections developed	25		20		(5)						

	3.2.15 Produce a study on ship's ballast water in the Mediterranean	REMPEC	Information on main ship's ballast water routes and receiver ports made available												
	3.2.16 Strengthen national capacities (legal/technical) for the management of species introductions through ballast water	SPA/RAC, REMPEC	Number of legal instruments applied Number of trainees trained on various aspects of ballast water management		25		25		0						

	<p>of the involvement of national institutions in the process;</p> <p>c) On site characterization campaigns of marine sites likely to become MPAs;</p> <p>d) On site ecological evaluation of new sites of conservation interest</p>													
	<p>3.3.3 Creation of SPAMs on high seas</p> <p>a) Legal analysis of pre-identified sites;</p> <p>b) Oceanographical surveys;</p> <p>c) Cooperation with partners and Advisory Committee to define areas choice and delimitations;</p> <p>d) Information and awareness for the creation of SPAMs on high seas;</p>	<p>SPA/RAC, MAP Coordinating Unit, REMPEC</p>	<p>Dossiers and reports to complete the dossiers on SPAMs for 3 potential sites</p> <p>Number of protected areas proposed on high seas during year 2</p> <p>Number of information, awareness creation documents and reports produced</p>											

Theme IV: Pollution prevention and control															
Outcome: Land-based and sea based pollution reduced															
Output:	Specific Activities	Responsibility	Indicators	2010						2011					
				MTF appr.	EC /GEF appr.	MTF adj.	EC/GEF adj.	MTF diff.	EC /GEF diff.	MTF appr.	EC/GEF appr.	MTF adj.	EC/GEF adj.	MTF diff.	EC/GEF diff.
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)															
<i>Early warning activities for land-based sources of pollution</i>	4.1.1 Preparation of assessment of the order of magnitude of nutrients from diffuse sources	MED POL	Assessment prepared	15	GEF:38	0	GEF:38	(15)	GEF:0	7	GEF:7.5	0	GEF:37.5	(7)	GEF:30
	4.1.2 Technical and financial assistance provided to countries for the update/ implementation of national monitoring programmes including health- related monitoring	MED POL	8 agreements signed; Data generated	90		75		(15)		90		85		(5)	
	4.1.3 Preparation of assessment of trends of pollutants inputs	MED POL	Report submitted to CPs	15		0		(15)		5		0		(5)	
	4.1.4 Technical and financial assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	MED POL	Two projects implemented and data provided	20		0		(20)		15		10		(5)	

	4.2.5 Two national Training courses on Wastewater Treatment Plant Operation, Management and reuse	MED POL	40 trained technicians/managers	15		15				15		15		0	
	4.2.6 Organization of joint MED POL/CP/RAC national workshops on BAT and BEP for the disposal of POPs	-MED POL -CP/RAC	Improved knowledge on BAT and BEP for 20 technicians							10		0		(10)	
	4.2.7 Finalize PRTR full size project in Turkey; Launch PRTR full size project in Syria and Morocco; and Follow up the implementation of PRTR project in Egypt	MED POL - INFO/RAC	PRTR systems operational in Turkey, Syria and Morocco	10	10	8	10	(2)	0	10		10		0	
	4.2.8 Organization of a meeting for the finalization and approval of Guidelines along with quality profiles on bathing waters -Preparation of bathing waters quality profiles	MED POL	Sixty beach profiles in eight countries	55		50		(5)		15		15		0	

Theme V: Sustainable consumption and production															
Outcome: Unsustainable patterns of consumption and production changed															
Output:	Specific Activities	Responsibility	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable															
<i>Tourism</i>	5.1.1 Estimate the economic social and ecological footprint of pilot destinations for tourism	BP and PAP RAC with university of Agene sea	10 case studies completed												
	5.1.2 Study on the impact of cruise activities and leisure boats on the environment	BP, PAP RAC, REMPEC, MEDPOL, CP RAC	One regional study completed												
<i>Urban Development</i>	5.1.3 Overview of the situation of the urban mobility in the Mediterranean	BP and CP RAC	One regional summary completed and a regional seminar organized		20		20		0						
<i>Sustainable Consumption and Production</i>	5.1.4 Waste management Study on material flows as a proxy to estimating waste volume and flows in the Mediterranean	BP and CP RAC, MEDPOL with ISTAT Italy)	One regional study completed	25		25		0							

Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	2010						2011					
				MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.	MTF appr.	EC appr.	MTF adj.	EC adj.	MTF diff.	EC diff.
Output 6.3 Assess and provide information to reduce adverse environmental Impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)															
	6.3.1 a) Provide technical assistance to Mediterranean Countries upon request on sound management of desalination plants through experts and countries visit by making use of training and fellowship budgets b) Preparation of an assessment of current developments in seawater desalination in the region	MED POL	Number of countries assisted Assessment reports/plans prepared							10		4		(6)	

	6.3.2 a) Development of compliance indicators of WWTP for water reuse 2) Preparation of contingency plan for WWTP in extreme weather events	MED POL	1) Compliance indicators developed 2) Contingency plan prepared	20		20		0		10		10		0	
	6.3.3 a) Organization of three Training courses on implementation of guidelines on wastewater reuse b) Technical, institutional, organizational and financial assistance to countries for the reuse of treated wastewaters upon request	MED POL	1) 60 experts trained in three countries 2) Assistance provided at least to two countries	15		15		0		30		30		0	
	6.3.4 Establish guidelines within MedMPA net to confront problems linked to climate change	SPA/RAC	Number of reference documents, guidelines and information documents produced							10		0		(10)	