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Agenda Items 3 and 4: Progress Report on Activities Carried Out during the 2022-2023 Biennium and Financial Report for 2020-2021 and 2022-2023

Report on Financial Implementation of the 2020-2021 and the 2022-2023 Programme of Work

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UNEP/MAP
Athens, 2023

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 2020-2021, approved by the 21st Meeting of the Contracting Parties to the Barcelona Convention, held in Naples, Italy, in December 2019. It also provides an overall preliminary indication of the financial implementation of the Programme of Work (PoW) and Budget 2022-2023, approved by the 22nd Meeting of the Contracting Parties to the Barcelona Convention held in Antalya, Türkiye, in December 2021.

For the biennium 2020-2021, actual expenditures were extracted from UMOJA through the BI portal. For the Grant related to the Greek Host Country Contribution, the report was run for the years 2020 and 2021 and categorized based on the respective budget structure. For the Grant related to the EC Discretionary Contribution and for the Assessed Ordinary Contributions Trust Fund, the data were retrieved for the budget periods B21, B23 and M99 respectively, and categorized based on the respective budget structure for the biennium 2020-2021.

For the biennium 2022-2023, actual expenditures and commitments were extracted from UMOJA through the BI portal based on the respective budget structure for the biennium 2022-2023, as well as the expenses reported by the RACs for the first semester of the year 2023. For the Grants related to the EC Discretionary Contribution and to the Greek Host Country Contribution and for the Assessed Ordinary Contributions Trust Fund, the report was run as at mid-July 2023. Therefore, as a preliminary indication, a summary table is included in this document to provide the budget delivery rates as at mid-July 2023, in accordance with the accounting records of UNEP. The final status of the financial implementation of the Programme of Work (PoW) and Budget 2022-2023 will be available after the accounts are closed and audited for the respective years.

UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2020-2021

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

Projects	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 - 2021 in USD	Rate of Expenditure against Approved Budget	Rate of Expenditure against Revised Budget
COORDINATING UNIT	5,458,373	5,539,464	4,458,615	82%	80%
MED POL	2,396,458	2,315,367	1,913,940	80%	83%
<u>Regional Activity Centres:</u>					
REMPEC/IMO	2,114,305	2,114,305	2,075,729	98%	98%
PB/RAC	1,684,264	1,684,268	1,619,161	96%	96%
PAP/RAC	1,541,837	1,541,837	1,450,245	94%	94%
SPA/RAC	1,590,772	1,590,776	1,390,730	87%	87%
INFO/RAC	609,363	609,363	534,492	88%	88%
SCP/RAC	603,478	603,478	586,052	97%	97%
SUB-TOTAL	15,998,850	15,998,858	14,028,963	88%	88%
Programme Support Costs	1,723,280	1,723,280	1,762,002		
GRAND TOTAL	17,722,130	17,722,138	15,790,964		

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 = 0.909 EUR, which is the exchange rate used for the conversion of amounts in the respective Project Document for the biennium 2020-2021.
2. The COP 21 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 6,412,838.
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 689,600 applying the exchange rate of 1 USD = 0.862 (reference to UNEP/MED IG.24/22, Page 700, Overview of Income and Commitments). The amount received and recorded in UNEP's accounts is USD 785,421.55.
5. For RACs, the approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of amounts in the respective Legal Instruments between UNEP/MAP and RACs, for the biennium 2020 - 2021.
6. The approved budget for REMPEC/IMO, as presented above, includes PSC (6.5%) for IMO of USD 129,045 (EUR 117,299), which is therefore not included in the MAP Programme Support Costs indicated on the table.
7. The figures presented in this “budget delivery report” could be different from the IPSAS based annual financial statements because this report does not take some of the IPSAS provisions into account, such as the Allowance for Doubtful Accounts.

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

TABLE 2:
COORDINATING UNIT TABLE OF MAIN ACTIVITY EXPENDITURE FOR THE BIENNIUM 2020 – 2021 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

COORDINATING UNIT ACTIVITIES and POSTS/OPERATIONAL COSTS 2020 -2021					
Output/Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2. SB-013476.01.11.21 SB-013476.01.11.22 SB-013476.01.11.23 SB-013476.01.11.24 SB-013476.01.11.25 SB-013476.01.11.26 SB-013476.01.11.20	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	900,359	1,070,308	218,902	648,195
OUTPUT 1.1.3. SB-013476.01.11.31	Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.	11,001	11,001	-	6,000
OUTPUT 1.1.4. SB-013476.01.11.41 SB-013476.01.11.42 SB-013476.95*	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.	219,146	219,146	32,258	144,779
OUTPUT 1.2.1. SB-013476.01.12.11 SB-013476.01.12.13	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.	17,602	17,602	-	-
OUTPUT 1.3.1. SB-013476.01.13.11	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)	11,002	11,002	-	7,598
OUTPUT 1.4.3. SB-013476.01.14.31	Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information centre to be integrated into Info/MAP platform.	11,001	11,001	9,387	- 4,701
OUTPUT 1.4.5. SB-013476.01.14.51	Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.	11,001	11,001	-	6,000
OUTPUT 1.6.1. SB-013476.01.16.11	The UNEP/MAP communication strategy updated and implemented.	46,020	48,660	9,533	31,167
CU Activities SUBTOTAL:		1,227,132	1,399,721	270,079	839,038
Implementation Rate:				1,109,117	
				%	90.38
Posts and Operational Costs:					
P-Staff CU		2,761,076	2,727,076	1,248,262	1,075,742

G-Staff CU	356,436	390,436	190,900	207,311
Travel CU	176,017	84,519	27,220	28,430
Other Operational Costs	137,712	137,712	21,088	18,643
CU Staff and Operational SUBTOTAL:	3,431,241	3,339,743	1,487,469	1,330,126
			2,817,595	
			Implementation Rate:	%
				82.12
HCA Operational Office Costs:				
HCA Office & Operational Support	800,000	800,000	322,240	209,663
HCA Operational Office Costs SUBTOTAL:	800,000	800,000	322,240	209,663
			531,903	
			Implementation Rate:	%
				66.49
CU Posts and Operational Costs & Operational Office Costs SUBTOTAL:	4,231,241	4,139,743	1,809,709	1,539,788
			3,349,498	
			Implementation Rate:	%
				79.16
CU GRAND TOTAL:	5,458,373	5,539,464	2,079,789	2,378,826
			4,458,615	
			Implementation Rate:	%
				81.68

Footnotes:

1. The approved budget is converted from EUR to USD at the UN Operational Rate of Exchange effective on 01 Dec 2019 (USD 1 = EUR 0.909), which is the rate used for the conversion of amounts in the respective Project Documents.
2. The biennial budget of USD 800,000 is as reflected in the Host Country Agreement with Greece and approved by the COP for the biennium at the amount of EUR 689,600 applying the exchange rate of 1 USD = 0.862 (reference to UNEP/MED IG.24/22, Page 700, Overview of Income and Commitments). The amount received and recorded in UNEP's accounts is USD 785,421.55
3. The report includes a Commitment of USD 126.00 which is to be expended.
4. The rental of premises of USD 86,606.97 for the months July-December 2021 was paid in the year 2022, and thus, the respective expenses are not included in the budget consumption figures for the year 2021.

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

TABLE 3:
MED POL TABLE OF MAIN ACTIVITY EXPENDITURE FOR BIENNIUM 2020–2021 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

MEDPOL ACTIVITIES and POSTS/OPERATIONAL COSTS 2020-2021					
Output/Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2. SB-013476.02.11.23	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	55,006	55,006	-	36,627

OUTPUT 1.3.1. SB-013476.02.13.14	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).	11,001	11,001	-	5,879
OUTPUT 2.1.1. SB-013476.02.21.11 SB-013476.02.21.12 SB-013476.02.21.13	Targeted measures of the regional plans/strategies facilitated and implemented.	78,109	78,109	13,464	53,797
OUTPUT 2.2.1. SB-013476.02.22.11 SB-013476.02.22.12	Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans, developed and/or updated for key priority substances or sectors.	80,308	80,308	15,000	29,278
OUTPUT 2.2.2. SB-013476.02.22.21 SB-013476.02.22.22 SB-013476.02.22.23	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.	159,516	173,516	83,595	63,445
OUTPUT 2.3.1. SB-013476.02.23.11	Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.	49,505	49,505	12,000	15,494
OUTPUT 2.4.1. SB-013476.02.24.11 SB-013476.02.24.12 SB-013476.02.24.13 SB-013476.02.24.14	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.	455,769	441,909	175,737	184,576
OUTPUT 2.4.2 SB-013476.02.24.21	Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.	22,002	22,002	-	18,393
OUTPUT 2.4.3. SB-013476.02.24.31	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp.	70,102	70,102	35,200	11,510
OUTPUT 2.5.1. SB-013476.02.25.11 SB-013476.02.25.12	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.	104,510	104,508	19,724	30,559
OUTPUT 2.5.3. SB-013476.02.25.31	Marine pollution prevention and control measures and assessments integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments.	16,502	16,502	-	16,400
MEDPOL Activities SUBTOTAL:		1,102,330	1,102,468	354,720	465,957
				820,678	
Implementation Rate:				%	74.45
Posts and Operational Costs:					
P-Staff MED POL		1,087,308	1,087,308	453,707	485,696
G-Staff MED POL		118,812	118,812	70,941	77,680
Travel MEDPOL		88,008	6,779	3,520	1,720
MEDPOL Posts and Operational Costs SUBTOTAL:		1,294,128	1,212,899	528,167	565,095

				1,093,262	
Implementation Rate:				%	84.48
MEDPOL GRAND TOTAL:		2,396,458	2,315,367	882,888	1,031,052
				1,913,940	
Implementation Rate:				%	79.87

Footnotes:

1. The approved budget is converted from EUR to USD at the UN Operational Rate of Exchange effective on 01 Dec 2019 (USD 1 = EUR 0.909), which is the rate used for the conversion of amounts in the respective Project Documents.
2. The report includes Commitments of USD 757.50 which are to be closed.

REGIONAL ACTIVITY CENTRES:

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

TABLE 4:

REMPEC					
Output/ Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	154,015	112,694	25,764	55,222
OUTPUT 1.5.1	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.	33,003	72,210	2,405	69,559
OUTPUT 1.6.1	The UNEP/MAP communication strategy updated and implemented.	11,002	11,002		11,161
OUTPUT 2.1.1.	Targeted measures of the regional plans/strategies facilitated and implemented.	62,155	72,376	851	72,440
OUTPUT 2.2.1.	Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans, developed and/or updated for key priority substances or sectors.	191,982	99,267	793	81,271
OUTPUT 2.3.2.	NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships.	22,002	14,679	7,679	3,750
OUTPUT 2.4.3.	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp.	26,043	82,755	51,050	37,712
OUTPUT 2.5.1	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.	35,204	10,657	657	3,125

OUTPUT 2.7.1.	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes.	95,050	193,589	85,945	80,084
ACTIVITIES COSTS SUBTOTAL:		630,456	669,229	175,142	414,323
				589,465	
Posts	Administrative Support	1,166,402	1,166,403	570,402	668,164
Operating Costs	Administrative Support	188,402	149,628	251	120,758
IMO PSC	IMO PSC	129,045	129,045	48,477	78,211
POSTS/OPERATING COSTS SUBTOTAL:		1,483,849	1,445,076	619,130	867,133
				1,486,263	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		2,114,305	2,114,305	794,272	1,281,456
				2,075,729	
Implementation Rate:				%	98.18

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of the amounts in the respective Letter of Agreement (LOA) between UNEP and IMO.

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

TABLE 5:

PLAN BLEU / PB-RAC					
Output/Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	44,005	30,000	-	12,699
OUTPUT 1.1.3.	Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.	5,500	5,500	1,973	2,017
OUTPUT 1.4.1.	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.	143,014	143,014	19,505	123,698
OUTPUT 1.4.2.	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.	110,010	123,465	13,235	70,268
OUTPUT 1.4.4.	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications.	40,702	36,637	4,320	30,431
OUTPUT 1.6.1.	The UNEP/MAP communication strategy updated and implemented.	44,005	44,005	2,376	37,680

OUTPUT 2.7.1.	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes.	55,006	55,006	16,507	38,512
OUTPUT 4.1.1.	Contracting Parties assisted in identifying, implementing and evaluating specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning).	8,801	8,801	425	8,251
OUTPUT 4.4.1	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.	22,002	22,002	9,901	11,629
OUTPUT 7.2.3.	Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.	6,161	6,161	-	6,082
OUTPUT 7.5.1.	Awareness and engagement of key stakeholders on climate change adaptation and on its links with the core themes enhanced.	33,002	33,002	-	32,994
ACTIVITIES COSTS SUBTOTAL:		512,208	507,593	68,242	374,261
				442,503	
Posts	Administrative Support	1,026,266	1,026,266	488,724	537,542
Operating Costs	Administrative Support	145,790	150,409	51,307	99,085
POSTS/OPERATING COSTS SUBTOTAL:		1,172,056	1,176,675	540,031	636,627
				1,176,658	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		1,684,264	1,684,268	608,273	1,010,888
				1,619,161	
Implementation rate:				%	96.13

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

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

TABLE 6:

TABLE 6: PAP-RAC					
Output/ Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	44,005	17,281	-	9,164
OUTPUT 1.6.1.	The UNEP/MAP communication strategy updated and implemented.	16,502	16,502	6,374	10,095
OUTPUT 4.2.2.	Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate.	66,007	89,146	-	73,468

OUTPUT 4.3.1.	New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate.	262,926	210,511	4,400	168,471
OUTPUT 4.4.1.	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.	22,002	22,002	11,720	7,573
OUTPUT 4.4.2.	National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes.	33,003	68,003	-	62,712
OUTPUT 5.5.1.	MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.	11,987	32,987	11,001	20,000
OUTPUT 5.6.1.	ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies.	11,001	11,001	6,601	-
ACTIVITIES COSTS SUBTOTAL:		467,433	467,433	40,097	351,483
				391,580	
Posts	Administrative Support	963,258	963,258	481,629	481,629
Operating Costs	Administrative Support	111,146	111,146	27,177	68,230
POSTS/OPERATING COSTS SUBTOTAL:		1,074,404	1,074,404	508,806	549,859
				1,058,665	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		1,541,837	1,541,837	548,903	901,342
				1,450,245	
				Implementation Rate:	
				%	94.06

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, 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:

TABLE 7: SPA-RAC					
Output/ Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	280,526	275,028	358	119,140

OUTPUT 1.5.1.	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.	55,005	55,005	3,196	48,645
OUTPUT 1.6.1.	The UNEP/MAP communication strategy updated and implemented.	27,502	27,503	8,630	20,398
OUTPUT 3.1.1.	A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented.	27,503	35,204	-	35,204
OUTPUT 3.1.2.	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.	11,001	11,001	-	12,542
OUTPUT 3.2.1.	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.	99,010	99,010	12,298	86,737
OUTPUT 3.2.2.	Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as the management of marine and coastal protected areas developed/updated and disseminated.	33,003	33,003	-	25,303
OUTPUT 3.3.1.	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species introductions and invasive species developed/updated.	33,004	33,003	10,176	21,342
OUTPUT 3.3.2.	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).	16,502	16,502	-	16,502
OUTPUT 3.4.1.	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.	100,111	92,409	3,704	85,397
OUTPUT 3.4.2.	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.	16,502	16,502	-	16,502
OUTPUT 3.5.1.	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.	65,920	65,920	1,379	55,129
OUTPUT 7.2.3.	Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.	7,701	7,701	-	-
ACTIVITIES COSTS SUBTOTAL:		773,290	767,791	39,740	542,840
				582,580	
Posts	Administrative Support	668,866	723,872	362,359	361,622
Operating Costs	Administrative Support	148,616	99,113	21,721	62,448
POSTS/OPERATING COSTS SUBTOTAL:		817,482	822,985	384,080	424,070
				808,149	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		1,590,772	1,590,776	423,820	966,910
				1,390,730	
Implementation Rate:				%	87.42

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

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

TABLE 8:

INFO-RAC					
Output/ Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD
OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	49,505	49,505	-	5,906
OUTPUT 1.4.5.	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.	16,502	16,502	-	8,979
OUTPUT 1.5.1.	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.	181,519	181,519	3,756	172,151
OUTPUT 1.5.2.	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.	33,003	33,003		24,752
OUTPUT 1.6.1.	The UN Environment/MAP communication strategy updated and implemented.	55,456	55,456	21,445	24,275
ACTIVITIES COSTS SUBTOTAL:		335,985	335,985	25,201	236,063
				261,264	
Posts	Administrative Support	241,204	241,204	120,602	120,602
Operating Costs	Administrative Support	32,174	32,174	7,480	24,544
POSTS/OPERATING COSTS SUBTOTAL:		273,378	273,378	128,082	145,146
				273,228	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		609,363	609,363	153,283	381,209
				534,492	
				Implementation Rate:	
				%	87.71

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ISPRA.

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

TABLE 9:

SCP-RAC					
Output/Activities	Description	Approved Budget 2020-2021 in USD	Revised Budget 2020-2021 in USD	Consumed Budget 2020 in USD	Consumed Budget 2021 in USD

OUTPUT 1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	49,505	24,203	-	18,278
OUTPUT 2.2.1.	Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans, developed and/or updated for key priority substances or sectors.	29,538	29,538	20,029	12,638
OUTPUT 2.3.3.	SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and national processes, such as SCP National Action Plans and NSSDs.	28,287	40,387	-	16,481
OUTPUT 2.7.1.	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes.	13,201	13,201	8,221	7,437
OUTPUT 6.1.1.	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.	33,003	44,005	4,899	41,514
OUTPUT 6.3.1.	Training and support programme for green entrepreneurs and civil society as SCP drivers.	36,304	38,504	-	40,571
OUTPUT 6.4.2.	A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions.	105,610	105,610	45,153	67,619
ACTIVITIES COSTS SUBTOTAL:		295,448	295,448	78,302	204,539
				282,841	
Posts	Administrative Support	308,030	308,030	125,234	177,976.79
POSTS/OPERATING COSTS SUBTOTAL:		308,030	308,030	125,234	177,977
				303,211	
ACTIVITIES, POSTS/OPERATING COSTS TOTAL:		603,478	603,478	203,536	382,516
				586,052	
Implementation Rate:				%	97.11

Footnotes:

1. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.909, which is the exchange rate used for the conversion of the amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ARC.

UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2022-2023

**TABLE 1: SUMMARY TABLE OF EXPENDITURE FOR THE BIENNIUM 2022–2023
AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES**

Projects	Approved Budget 2022-2023 in USD	Consumed Budget 2022-2023 in USD (as at 30 June 2023)	Rate of Consumption against Budget (as at 30 June 2023)
COORDINATING UNIT	5,671,731	3,108,833	55%
MED POL	2,572,472	1,510,552	59%
<u>Regional Activity Centres:</u>			
REMPEC/IMO	2,248,002	1,206,508	54%
PB/RAC	1,729,003	1,041,927	60%
PAP/RAC	1,623,705	1,005,805	62%
SPA/RAC	1,500,109	937,874	63%
INFO/RAC	656,033	365,105	56%
SCP/RAC	667,053	247,416	37%
SUB-TOTAL	16,668,108	9,424,020	57%
Programme Support Costs	1,795,249	1,431,894	
GRAND TOTAL	18,463,357	10,855,914	

Footnotes:

1. The approved budget, financed out of the Assessed Ordinary Contributions, the EC Discretionary Contribution and the Greek Host Country Contribution is converted at the UN Operational Rate of Exchange effective of USD 1 = EUR 0.862, which is the rate used for the conversion of amounts for the biennium 2022-2023, as approved by COP 22. For the Greek Host Country Contribution, the biennial budget is included at the amount of USD 800,000 as reflected in the Host Country Agreement.
2. The approved budget and consumed amounts for REMPEC/IMO, as presented above, include PSC (6.5%) for IMO, which is therefore not included in the MAP Programme Support Costs indicated on the table.
3. For the COORDINATING UNIT and MED POL, incurred expenditures as well as commitments are included in the table.
4. For RACs, only incurred expenditures are included in the table, i.e., the expenses reported by the RACs and recorded in UNEP's accounts for the year 2022 as well as the expenses reported by the RACs for the first semester of the year 2023.