

FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET

Introduction

The Contracting Parties to the Barcelona Convention decided - at their eleventh meeting (Malta, October 1999) - to "continue the process of the program assessment (...) to be applied to all MAP structures and activities, including statement of accounts". Also, in conformity with the request by the meeting of MAP Focal Points (Athens, September 2001) for the Secretariat to submit "Statements for MAP's income and expenditure for the most recently completed biennium", which in this case was 2002-2003, the respective status and final accounts for each of MAP components are presented below.

These relate to the Mediterranean Trust Fund, that receives assessed & earmarked contributions from the Contracting Parties, the voluntary contributions from European Commission, the host country – Greece - and UNEP Headquarters.

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

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

1. Programme and Budget for the biennium 2004-2005

Although UNEP accounts will be closed by March 31, 2006 implementation of the program of work for the current biennium ends on 31 December 2005. However and as for previous biennia, the finalization of pending activities is permitted during the first quarter of year 2006 as long as committed funds are obligated before 31 December 2005. Therefore, while assessing activities implementation, it is important to note that there are still nine months to run before the completion and finalization of all activities, while the situation described below mainly covers the period up to 30 June 2005. Subject to this provision, most of the planned activities for all MAP components have been carried out according to timetable and few have been delayed, with the exception of the ERS/RAC activities which had been delayed for about 1 year due to the change of status of the Centre, the change of the team including the Director and the evaluation process of the Centre. Consequently, the ERS/RAC status on the implementation of the programme has not been included in this report.

As mentioned above, some countries have volunteered during the 2004-2005 biennium to host MAP meetings providing either in-kind or in-cash contributions. Details on these voluntary contributions are included in attached tables, in part 1 of this report on the status of implementation of the programme of work by concerned MAP components. As examples, Italy supported MAP evaluation, MCSD activities & MEDPOL doings. Monaco & Greece funded Sustainable Development activities & Israel donated for general purposes. MAP Regional Activity Centers –

through projects - are experiencing similar financial aid from various Mediterranean countries and mainly from the European Commission. At their last meeting in September 2003, the MAP Focal Points had requested the disclosure of supplementary information with respect to additional in-cash/in-kind contributions received from the Contracting Parties by MAP components. These additional resources were intended to assist effectively the Secretariat & the RACs in the implementation of their respective work programmes. Information about these in-cash and in-kind contributions received until the end of this reporting period are included in the tables, mainly in columns 4, 7 and 8. Even though the information provided about the in-cash/in-kind contributions are not always very accurate, it gives an idea on how many additional resources MAP has received or been able to collect for improving the implementation of the activities as approved by the Contracting Parties.

2. Program and Budget for the biennium 2002-2003

The 2002-2003 budget accounts are the certified financial costs as per closure of projects at UNEP/UNON Headquarters. These accounts are attached in the second part of this report.

The expenditure ratio for the implementation of the MAP work program for the period, inclusive of all MAP components is 99.74% (81.24% for the previous biennium 2000-2001).

- For MEDU-MEDPOL entity (including the Cooperating Agencies), the global ratio is 97.62%. A very good ratio, showing a substantial increase in activities implementation in comparison to the previous biennium 2000-2001 (70.30%).
- For the Regional Activity Centers, the average ratio is 99.61% (95% for the previous biennium 2000-2001), an excellent rate of activities implementation.

PART I

**THE STATUS OF IMPLEMENTATION OF THE PROGRAMME OF WORK
FOR THE BIENNIUM 2004-2005
(as at 30 June 2005)**

**COORDINATING UNIT FOR THE MEDITERRANEAN ACTION PLAN UNEP/MAP- MEDU
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2004-2005 (€)	Allocated for 2004-2005 (€)	External resources received until mid 2005 or to be received (€) [excluding PSC 13%]	Spent as at end of June 2005 (for 2004 + 2005) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2005 or March 2006)
LEGAL FRAMEWORK							
Legal Assistance to the Secretariat	25,000	25,000		16,130	To get legal advice on issues concerning a) the legal component of the Barcelona Convention and its Protocols, including the possible development of new instruments, amendments to existing ones and the implementation of the new protocols. b) the status of the ratification of the revised and new legal instruments under the Barcelona Convention and related necessary legal steps for each CP as and when required. c) various other legal matters including issues of international and environmental law. d) issues arising out of the relationship between UNEP/MAP and the Greek authorities in the framework of the Host Country	The Secretariat was advised on many issues dealing with ratification process, interpretation of the decision taken by the European Court of Justice, entry into force of the amended convention, draft of the new protocol on ICAM, update of the table on status of ratification with new elements, etc.	
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the	45,000	54,000		10,000	To assist countries to incorporate the requirement arisen out of the Barcelona Convention and its protocols into their national legal system	In view of implementing article 14 to the amended convention, assistance was provided to countries to incorporate the legal requirement of the Barcelona Convention into their national legal system.	

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Convention and its Protocols and the adopted protection measures, and reporting						However since it has been decided to provide assistance on the base of the findings and recommendations of the national reports on the implementation of the Convention, this activity will be mostly carried out during the current and future biennium.	
Implementation and Compliance Working Group/Working document	19,420	13,420		9,476	To elaborate a general platform for a compliance mechanism under the Barcelona Convention and its protocols	In view of implementing the decision taken in Catania on compliance issues, the Secretariat has hired an international consultant which has worked out two important documents a) Platform for setting up a compliance mechanism under the Barcelona Convention and b) main elements for a compliance mechanism under the Barcelona Convention and its protocols. The working group set up in Catania in 2003 has based his work on these documents and finalised both of them for their submission and consideration of the MAP focal points. To this end two meetings of the WG have been held.	
Liability and Compensation/Working document	13,000	13,000		8,295	To prepare a feasibility study on liability and compensation	As decided in Catania, a feasibility study on liability and compensation has been finalised. The study is a comprehensive and large document that make a deep analysis of the trends in this field and proposes important recommendations to go ahead with the implementation of article	

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						16 to the Barcelona Convention. A consultant has been recruited to prepare the feasibility study which has been circulated to a group of experts for advice. The consultant has undertaken one mission in London to consult with the Insurance international bodies.	
Assistance to countries to develop their reporting system	69,000	72,249		47,415	<p>To provide countries with assistance to prepare and submit their national reports on the implementation of the Convention and its protocols during the 2003 2004 biennium.</p> <p>To progress towards the harmonisation of the MAP</p> <p>To submit to the meeting of the CPs in Slovenia a regional assessment report on the implementation of the the Barcelona Convention and its protocols along with a set of recommendations with respect to the improvement of implementation and reporting formats.</p>	<p>In view of implementing the decisions of the CPs taken in Catania on reporting issues, the following activities have been undertaken by the Secretariat:</p> <p>a) Recruitment of a team of consultant to prepare the comparative analysis of the MAP reporting system with the other reporting system relevant to MAP, regional assessment report and a summary of the national reports.</p> <p>The above documents have been finalised and consulted with the Contracting parties.</p> <p>b) 15 Contracting parties have been provided with financial and technical assistance to formulate their reports.</p>	
INSTITUTIONAL FRAMEWORK							
Preparation of strategic approach in the context of implementation of Article 15 of the	30,000	15,000		0	Support the integration of the Participatory Approach in actions to reduce pollution undertaken by countries	Agreements with countries for the implementation of related activities concluded	Most agreements funded by the GEF Mediterranean Project

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Convention							
Evaluation of MAP	0	100,000	44,248 Italy	116,889	To launch and carry out the external evaluation of MAP	A team of consultants were recruited, which have carried out a number of missions in countries and with partners and submitted their report on time. Two meetings have been organised with the MAP focal points and or their representatives in December 2004 and end of March 2005. Those meetings have been held in view of implementing the decisions of the Parties in Catania that the evaluation should be done in close consultation with the Contracting parties.	
MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT							
Preparatory process and elaboration of Mediterranean Strategy for Sustainable Development-MSSD (consultants and working sessions)	124, 540	124,540	87,168 Italy	152,226	To launch and coordinate the preparation of the MSSD, closely associating MAP components, using MAP expertise and available documents, calling upon external expertise as appropriate and necessary	The "Vision" and "Orientations" for a MSSD were finalised, including the few comments received, in conformity with the decision of the CP in Catania; A workshop was organised in Rabat in early May 2005 (with mainly funds from 2003) to launch the preparation of the MSSD; the workshop has mostly focused on defining the thematic objectives that were then presented in draft Strategic Thematic Notes, reviewed at a working session in Paris in late May 2004; These Thematic Notes were widely disseminated and reviewed with many and substantial comments. The Strategic	

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						<p>Thematic Notes were finalised, in English and French, as information and reference documents for the MSSD; Under the overall coordination of the Secretariat, various draft versions of a MSSD were prepared by BP/RAC, associating the other MAP components; funds were provided to BP/RAC (95,000 €) for undertaking this task, including a senior consultant, missions, and technical/secretarial support, as well as organisation of two Peer Review working sessions. The draft report has been reviewed by the MCSD Steering Committee, and a revised version was prepared and discussed at the Regional Workshop organised from 7-9 April 2005, in Rome. Finally, a sixth MSSD draft version was submitted to the 10th MCSD meeting (20-22 June 2005 in Athens), where it was reviewed, finalized and adopted, together with the Athens Charter on the MSSD. It was then forwarded to the MAP Focal Points for information and to the 14th meeting of the Contracting Parties for adoption.</p> <ul style="list-style-type: none"> - A Regional Review and Assessment of NSSDs in the Mediterranean was undertaken, based on information collected from countries, so as to have an overall picture of political and 	

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						institutional measures and actions taken in relation to SD in general and NSSDs in particular around the Mediterranean. It also included guidelines for the preparation of NSSDs and country profiles. Draft report was sent to the countries for review.	
Follow up of Implementation of MCSD Recommendations and support to countries and partners + national strategies	35,000	61,000	53,097 Italy 8,850 Monaco	49,560	To follow the implementation of some of the MCSD recommendations that are of the Secretariat's responsibility and induce the countries to implement the ones that are of their responsibility, such as the preparation of National Strategies for SD.	<ul style="list-style-type: none"> - Four countries were induced to start preparing NSSDs (Egypt, Morocco, Serbia and Montenegro, Syria) with the technical and financial support of UNEP/MAP and for which the Secretariat has received additional financial support from Italy (60,000 €) and from Monaco (10,000 €). The respective preparation processes for these NSSDs have been launched, national workshops organized, and first drafts prepared. These NSSDs are expected to be finalized during 2006, , taking the MSSD as framework and following similar preparatory process; - Financial support (2003 funds) was provided to PAP/RAC for preparatory work and working session on Local Management/Governance and SD. Draft report prepared and working session held. A proposal to be prepared and presented. - Financial support (2003 funds) was provided to CP/RAC for 	MOUs prepared and signed between December 2004 and April 2005. All the funds, internal and external, have been obligated, and disbursement done as per progress. .Moreover, the Secretariat has contacted Spain/AZAHAR programme for similar support for the preparation of NSSDs in 4 other countries (Albania, Bosnia and Herzegovina, Lebanon and Tunisia), as well as for the organisation of a Regional workshop on NSSDs; Encouraging response was received (for a potential support of about € 150,000and relevant project documents were prepared and submitted. Awaiting for

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						<p>the preparation of a brochure on BAT and BEP, that was printed in English, French and Spanish, and widely disseminated;</p> <ul style="list-style-type: none"> - A side event was organised in New York during the UN-CSD 12, April 2004, on " the Mediterranean Response to WSSD commitments"; it was organised by MIO-ECSDE with support from EU, the Greek Government and UNEP/MAP; - Following relevant MCSD proposal, a feasibility study is being prepared for the theme "Cultural Heritage and SD", the results of which are expected to better define the role of and contributions from the 100 Historic Sites Programme; 	<p>final response/confirmation before launching respective NSSDs</p>
COOPERATION AND PARTNERSHIP							
Support to non-governmental organizations and other major actors	132,000	137,461		91,411	To provide support of NGOs MAP partners To cooperate with MAP partners in achieving MAP objectives	Assistance was provided to a number of NGOs to carry out different projects and activities. 2003 10 MOUs were signed 2004 10 MOUs were signed 2005 10 MOUs have been signed and are still in process.	
Promotion of regional cooperation (REC, ESPOO, EAMS, LAS)	10,000	25,000		0	To strengthen cooperation with relevant partners	Activities were held in cooperation with REC and ESPOO convention Secretariat without any financial implication. Cooperation with EAMS, LAS and CEDARE progressing.	

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MEETINGS AND CONFERENCES ORGANIZED WITHIN THE MAP FRAMEWORK							
Regional Workshop to review draft of MSSD	50,000	50,000	39,823 Italy	84,830	To organise the workshop with additional funds from host country for an in-depth review of the MSSD report before its finalisation by the 10 th MCSD meeting	The regional workshop was organized on 7-9 April 2005 in Rome, with the support of the Italian Authorities. Most MCSD members and partners attended the meeting where the MSSD report was discussed and reviewed thoroughly	
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	40,000	40,000		17,859	Prepare relevant documents and organise the meeting with all necessary support	<ul style="list-style-type: none"> - The Steering Committee of the MCSD met in Split, Croatia in April 2004, and discussed mainly the MSSD preparatory process, the finalisation of the "Vision" and "Orientations" and the preparation of Rabat Workshop in May 2004. - The Steering Committee of the MCSD met also in Rome, Italy in January 2005 to discuss mainly the MSSD report 	In-kind support was provided from Greece and Italy as host countries to the MCSD Steering Committee meetings
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	90,000	64,000	50,000 Italy 45,000 Greece	137,556	Prepare relevant documents and organise the meeting with all necessary support	<ul style="list-style-type: none"> - The ninth meeting of the MCSD was organised in Genoa, Italy in June 2004; all items on the agenda were covered and the meeting included key note speakers and side events. - The tenth meeting of the MCSD was organized in Athens, Greece, in June 2005 with the support of Greece; all items on the agenda were covered, in particular issues related to the MSSD report, the Athens Charter and MCSD programme of work. 	The 9 th meeting was organised with a substantial support from Italy (50,000 €) in addition to important in kind assistance for the meeting. Organising the MCSD meeting back to back with the meeting of the Bureau of the CPs allowed the Secretariat to make some savings and allocate additional funds to the NSSDs. The 10 th MCSD meeting was

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							organized with a substantial support from Greece (45,000 euros)
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	80,000	80,000		52,290	To report on activities carried out and discuss on the preparation of the meeting of the focal points and Contracting parties of 2005.	Three meetings of the Bureau were held in Genoa, June 2004, in Cairo, November 2004, in Brussels, June 2005	
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2006-7 programme budget followed by the 14th Ordinary Meeting of the Contracting Parties to review and approve the 2006-7 programme budget	100,000	138,628		30,874		The MAP focal points meeting will be held in September 2005	
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	10,000	7,650		6,206	To coordinate and report on activities carried out by the Secretariat	Four meetings of the RAC directors were held to discuss and plan the working programme for implementing the decisions taken in Catania, the process of the preparation of the MSSD and first results of the MAP evaluation process. The meetings were held in February 2004, July 2005, January 2005 and June 2005.	

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Consultation meetings of experts on Liability and Compensation	25,000	30,000		7,295		Two meetings of a restricted number of legal and technical experts have been held in 2003 and 2005 to advise the Secretariat on steps to be taken with respect to the implementation of the article 16 to the amended convention (liability and compensation). The first meeting recommended to undertake a feasibility study while the second meeting of 2004 review the feasibility study and proposed a set of recommendations of future actions in this regard.	
Meetings of the working group on implementation and compliance	60,000	47,500		46,527		Two meetings of the Working group on Compliance and Implementation have been held.	
Meeting on reporting system	35,000	60,300		58,054		Two meetings on reporting issues were held. The meeting in Tunis, May 2004 was held to review the preparation of the CPs with respect to their national reports and their needs for assistance. The second meeting held in Rabat, Morocco June, 2005 reviewed the set of relevant documents prepared by the Secretariat including a consolidated draft of an updated version of the reporting format.	

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Presentation Conferences for CAMP projects (participation of RACs)	20,000	20,000		0			
INFORMATION, PUBLIC AWARENESS AND PARTICIPATION							
Preparation, editing, translation, printing and dissemination of MAP reports, including the upgrading of the MAP website	110,000	138,422		122,772	Preparation of general MAP publications and updating of MAP website. Translation of MAP meeting documents and reports as well as of MAP website contents	MAP website periodically updated. Website content upgraded and restructured and reproduced in two more languages (Arabic and French) for technical implementation by ERS/RAC.	
Preparation and printing of information material for the public and the press	40,000	35,100		19,411	Promote MAP visibility on the occasion of its 30 th Anniversary	Publishing of a series of printed material on the occasion of MAP's 30 th Anniversary in 2005	
Preparation, translation, printing and dissemination of the MAP magazine MedWaves (Arabic, English and French)	65,000	90,000		47,371	Publishing of issues no. 50 to 54 of MedWaves	MedWaves issues No. 50, 51 published in Arabic, English and French. Special issue No. 52/53 published in English	French and Arabic versions of MedWaves No. 52/53 are under preparation
Workshop for Mediterranean Communication Professionals on coverage of pollution reduction from LBS (jointly with MED POL) - Regional	35,000	55,000		39,017	Provision of Information on key MAP fields of Activity to Mediterranean Communication Professionals	Workshop for Mediterranean Media Professionals on Land-based and Sea-based Sources organized in Malta on 7-9 April 2005	
Workshop for Mediterranean Communication Professionals on Biodiversity (jointly	35,000	8,900		8,509	Provision of Information on key MAP fields of Activity to Mediterranean Communication Professionals	Workshop for Mediterranean Media Professionals on Biological Diversity organized in Nicosia, Cyprus, on 10-13 March 2004	

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with SPA/RAC) - Regional							
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	30,697	5,000		0	Support the integration of the Participatory Approach in actions to reduce pollution undertaken by countries	Agreements with countries for the implementation of related activities concluded	Most agreements funded by the GEF Mediterranean Project
Preparation and Printing of MAP Technical Reports Series (MTS)	10,000	15,000		8,950	Publishing of MAP Technical Reports (MTS) for dissemination of technical data and information	Publication of MTS issues No. 138 (En), 139 (En, Fr), 140 (En), 141 (En), 142 (En), 143 (En, Fr), 144 (En, Fr), 145 (En, Fr), 146 (En, Fr), 147 (En, Fr), 148 (En, Fr), 149 (En, Fr), 150 (En, Fr), 151 (En, Fr), 152 (En, Fr), 153 (En, Fr), 154 (En, Fr), 155 (En, Fr), 156 (En, Fr), 157 (En, Fr), 158 (Fr), 159 (En, Fr)	MTS issues No. 160 (En) and 161 (En,Fr) Are in preparation
Library services	10,000	2,000		300		Automation of library services continuously updated.	
Support to Information and Communication Activities	0	35,000		2,000	Increasing awareness on MAP among Actors of the Civil Society	Financial support provided for the organization of an exhibition on Mediterranean Environment, on the occasion of the World Environment day, by an Educational Institution. Athens, week of 5 June 2004. Preparation of an agreement with RAED for financial support in a series of events related to the 30 th Anniversary of the MAP.	

**MEDPOL
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

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A. LAND BASED POLLUTION: <u>Implementation of SAP/LBS Protocol</u> Assistance to countries for the preparation of NAPs including finalization of NDA and BB	70,000	95,000	17,699 Italy	93,280	To prepare Sectoral Plans (SPs) and National Action Plans (NAPs) to address LBS of pollution.	12 countries provided draft SPs and 9 provided NAPs	Some delay occurred due to national constraints and difficulties in collecting the necessary data and information. It is expected to have 21 NAPs including SPs by November 2005
Regional training course on the preparation of NAPs	10,000	10,000		11,574	To train national experts on the implementation of the MED POL Guidelines for the preparation of NAPs	50 experts were trained by MEDPOL staff and 6 regional experts	
Government-designated Meeting of Experts to review the process of long-term implementation of NAPs	40,000	40,000		40,744	To review with national coordinators and experts the ongoing process of preparing NAPS	A Meeting was held in Catania where all the elements of the process of preparing NAPs were reviewed with the help of experts. The activity was combined with the one described in the box below in order to expand the thematic coverage of the Meeting and invite more experts.	
Workshop on institutional and financial aspects for the implementation of NAPs	30,000	30,000		30,449	To review with national coordinators and experts institutional and financial aspects to ensure the long term implementation of NAPS	The activity was combined with the activity described in the box above to enable the coverage of more experts.	
Consultation Meeting on the handling of BB data including information system	30,000	20,000		11,329	To set up a draft concept document for the implementation of MEDPOL information system. Set up a Data Base for BB data.	Concept paper including road map was prepared and agreed upon by MEDPOL coordinators. Data Base is prepared	The road map will be implemented in cooperation with ERS/RAC

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Preparation of a review document on environmental impacts and financial aspects of sewage treatment plants as well as on natural systems and small scale sewage treatment plants (WHO/MED POL)	15,000	15,000		11,444	To assist the implementation of sectoral plans for municipal sewage within the NAPs	The following documents have been prepared in English and French translation will follow: Environmental and Health impacts of wastewater treatment plants, Cost aspects of wastewater treatment, Natural wastewater treatment systems for the Mediterranean region	
Preparation of a review document on environmental impacts of wastewater use practices with guidelines on physical and chemical parameters and a code of good practice for wastewater use (WHO/MED POL)	15,000	15,000		11,367	To assist the implementation of sectoral plans for municipal sewage within the NAPs	The following documents have been prepared in English and French translation will follow: Environmental impacts of wastewater use practices, Guidelines on physical and chemical parameters for water reuse in irrigation, Guidance for treated wastewater use in irrigation	
Preparation of guidelines for sludge treatment, disposal and use (WHO/MED POL)	15,000	15,000		4,631	To assist the implementation of sectoral plans for municipal sewage within the NAPs	The following document has been prepared in English and French translation will follow: Guidelines for sewage sludge treatment disposal and use	
Assistance to countries for management of municipal sewage (WHO/MED POL)	30,000	30,000		11,000	To assist the countries for the management of municipal sewage	Assistance was provided to: (i) Libya for a Conference on Wastewater, (ii) for the preparation of documents on water reuse	More assistance to be provided upon request
Government-designated Meeting of Experts to review regional guidelines and documents related to municipal sewage (WHO/MED POL)	40,000	40,000	3, 000 WHO	48,000	To review the documents prepared for the implementation of the sectoral plans for municipal sewage	The meeting was held in March 2005 to discuss and agree on the documents for municipal sewage that were consequently finalized	

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Preparation of a review document on alternative methods to avoid the use of POPs including preparation of guidelines (WHO/MED POL)	10,000	10,000		5,473	To assist the implementation of sectoral plans for industrial development within the NAPs	A document has been prepared on "Substitutes to be used as alternatives to priority 12 Persistent Organic Pollutants"	
Assistance to countries for updating/development of national regulation related to industrial releases	40,000	35,000		13,223	To develop of guidelines for the establishment of national standards for industrial effluents	Guidelines were produced	A pilot project is being launched in Morocco
Assistance to countries for formulation and implementation of national monitoring programmes	280,000	245,000		113,120	To assist the countries and the designated laboratories in formulating and implementing the national pollution monitoring programmes.	2 new monitoring programmes were formulated, 4 revised, one more planned for revision. 6 countries were financially supported to implement the activities.	One additional programme will be finalized by the end of July and assistance will be provided to three/four additional programmes until the end of 2005.
Data-quality assurance (chemical analysis) (IAEA/MEDPOL)	220,000	332,996		307,600	To achieve the Data Quality Assurance system for chemical pollution monitoring	Data Quality Assurance activities including group training courses, intercomparison exercises, quality assurance missions etc were organized to support chemical pollution monitoring. Expenses include the cost of the IAEA Laboratory Assistant	Activities will continue until the end of 2005. Two additional training courses will be organized by IAEA in 2005.
Data-quality assurance (Bio-monitoring)	40,000	35,000		15,000	To organize activities for data quality assurance of biological effects studies	Data Quality Assurance activities including training for biological effects monitoring were organized in cooperation with the University of Genoa/Alessandria, Italy.	Activities will continue until the end of 2005.
Assistance to countries for implementation of Eutrophication monitoring programme	60,000	60,000		26,500	To formulate pilot eutrophication activities at selected sites and to provide expertise for the preparation of programmes and	4 pilot monitoring programmes were developed according to the agreed MED POL Strategy. Two of them have	2 more programmes are under development which will make six pilot activities ongoing during

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					the feasibility reports needed for the selected sites	already been initiated and the other two will be launched during the second half of 2005.	the current biennium.
Assistance to countries for implementation of preliminary activities related to bathing water criteria (WHO/MED POL)	15,000	15,000		27,000	To assist countries to achieve the background work for the implementation of the bathing water criteria	Assistance was provided to five countries for preparing pilot studies to define beach profiles	
Government-designated experts meeting to review monitoring activities	50,000	50,000		0	To review and discuss the implementation of monitoring activities, achievements, bottlenecks and possible remedial measures		The meeting will be organized in December 2005 to review and evaluate the monitoring activities
Assistance to countries for the implementation of marine litter guidelines	30,000	30,000		24,081	To implement of a pilot project for coastal litter management	Project is under implementation in Tripoli-Lebanon with the cooperation of RAMOGE, the Lebanese Ministry of environment and UNADEP	Similar projects are being negotiated in other Mediterranean municipalities
Regional training course on wastewater reclamation and use in the Mediterranean (WHO/MED POL)	0	0	35,000 GEF 15,000 WHO	50,000	To train national trainers in the field of wastewater management in the framework of SAP	A regional training course on wastewater reclamation and reuse was held in November 2004 and 16 participants were trained	
National training courses on wastewater treatment plant operation and management (WHO/MED POL)	0	0	17,000 GEF	17,000	To train national experts in the field of wastewater management in the framework of SAP	Two national training courses were held in Algeria and Turkey in 2004 and 60 participants were trained	
National training courses on environmental monitoring and inspection (WHO/MED POL)	0	0	25,000 GEF	25,000	To train national experts in the field of wastewater management in the framework of SAP	Three national training courses were held in Tunisia, Algeria and Syria in 2004 and 2005 respectively and 65 participants were trained	
Regional training course on river	0	0	18,500 FFEM	18,500	To discuss and agree on a river monitoring programme including	A regional training course was organized in cooperation with	

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monitoring					methodology	FFEM	
National Training courses on river monitoring	0	0	42,300 GEF	42,300	To assist countries in planning and implementing river monitoring programmes	Five national training courses were organized in cooperation with GEF	
Assistance to countries for use of BAT and BEP	30,000	30,000		45	To facilitate the application of BAT and BEP and induce policy changes in countries		A country-based assessment including a capacity building programme is being prepared in cooperation of CP/RAC
Studies and research on emerging issues related to the marine environment	70,000	65,000		18,941	To support financially and technically research projects and meetings on pollution emerging issues related to MED POL	One project was supported in 2004	Two projects are planned for the year 2005. A small expert meeting for the design of a baseline survey will be supported in 2005/2006
Training and Fellowships	60,000	70,000		48,244	To support institutes, scientists, researchers and experts, to organize/ attend workshops, meetings, conferences etc. relevant to MED POL objectives and subjects.	A number of activities and scientists were supported in line with the objectives	
Assistance to countries for the use of SAP and LBS Protocol reporting system	40,000	40,000		18,500	To test the proposed reporting system for the evaluation of the effectiveness of the implementation of the SAP	Reporting system is being tested in four countries	Results of the testing will be prepared before the end of the year and the system possibly amended
Implementation of additional PRTR pilot project	40,000	40,000		0	To implement PRTR system in Syria and other countries	Pilot project is being completed in Syria.	A new project is being launched in Turkey. A meeting is planned in Syria in cooperation with ICS-UNIDO.
Assistance to countries for the implementation of preparatory work on marine pollution indicators	60,000	54,000		10,440	To develop and test the MEDPOL Marine Pollution Indicators in cooperation with BP/RAC	3 sets of indicators were produced.	Testing of the selected indicators is being launched in several countries

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Assistance to countries for compliance and enforcement of legislation and systems of inspection (WHO/MED POL)	40,000	40,000		0	To assist countries in enhancing and strengthening the inspection systems		The following is under preparation: Training material for inspections to selected industries, information material to facilitate inspection, informal negotiations, assessment of performance of the inspectorates
Meeting of the Informal Network on Compliance and Enforcement of regulations	40,000	40,000		0	To exchange experiences on practices, strategies and policy measures on compliance and enforcement of regulations		The meeting is planned for October 2005
Dumping Protocol Updating of guidelines	15,000	3,347		3,347	To update the guidelines for inert materials and preparation of Guidelines for artificial reefs	Two guidelines were prepared and agreed upon by MEDPOL coordinators	
Assistance to countries for the implementation of dumping guidelines	20,000	39,670		19,648	To organize a regional review meeting to support the effective implementation of the Dumping Protocols and its Guidelines	The meeting was organized in cooperation with the London Dumping Protocol Secretariat. Countries reports were discussed and a set of recommendations to the CPs were agreed upon	
Hazardous Wastes Protocol Assistance to countries through Basel Convention Regional Centres for the management of hazardous wastes	20,000	20,000		0	To launch pilot project with the cooperation of Basel convention	An MoU is under finalization between MAP, Basel Convention secretariat and Bosnia –Herzegovina to assess the status of the management of Lub Oil	
Coordination and policy MED POL National Coordinators Meeting	50,000	58,653		70,115	To review and discuss activities implemented during 2004-2005 and prepare a work plan for 2006-2007	The Meeting was held in cooperation with CP/RAC and 2004-2005 activities were reviewed and work plan for 2006-2007 prepared	

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Preparation of MED POL Phase IV Programme (2006 - 2013)	100,000	89,840		71,194	To prepare a new MED POL Phase IV Programme	A draft MED POL IV was prepared, reviewed and discussed by a small expert meeting and presented and approved by the Meeting of MED POL National Coordinators	The Programme will be presented to MAP Focal Points Meeting and later to Contracting Parties for adoption
Preparation of State of Environment Report in cooperation with EEA	10,000	10,000		10,000	To provide data to EEA and participate in the preparation of a new report	The report is being prepared and will be presented to Contracting Parties in Slovenia	
Stocktaking Meeting on the new GEF Mediterranean Strategic Partnership	0		43,553 Italy	41,695	To present to and discuss with Mediterranean countries the new GEF Strategic Partnership and obtain support	A Meeting was held and the Mediterranean Strategic partnership was in principle approved	
Reporting costs	0	38,746		28,705	To translate and print meeting documents and reports	Meeting documents and reports were made available in English and French	
EC-funded IASON Project			10,167 EC	10,000	To participate in the EC-funded IASON Project on Mediterranean/Black Sea cooperation	The project was launched in May and MED POL is responsible for one work package	The Project will continue until June 2006

**Regional Marine Pollution Response Center for the Mediterranean Sea (REMPEC)
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

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Assistance to the Mediterranean coastal States in the implementation process of marine pollution prevention policies, including short-term advisory services to individual coastal States as well as bilateral and sub-regional co-operation agreement between States.	50,000	39,842		26,281	To assist the Mediterranean Coastal States in the implementation process of marine pollution prevention policies, to promote bilateral and sub regional co-operation agreements amongst states.	<p>2004 - Preparation/ organisation of the Regional Workshop on “Prevention and Control of Operational Pollution in the Mediterranean Region” in Ancona between the 3rd-5th November 2004 (see also b/l 3202)</p>	Completed successfully (see note under b/l 3202)
						<p>2005 – Preparation by a consultant of a project proposal for a three-year Euro Med Co-operation Project on Maritime Safety and Prevention of Pollution from Ships (SAFEMED) and its submission for approval by the relevant EC services.</p>	Pending final agreement with the EC. The relevant contract EC-IMO/REMPEC envisaged to be signed sometime in 2005. Starting of activities January 2006. Three programme officers (L3/4) and one assistant (General Service Staff G6) are planned to be recruited within the framework of the SAFEMED contract.

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						<p>2005 – Preparation by a consultant of project proposals for the development of national capacities of Albania and S-M, and participation in meetings</p>	
<p>Assistance to countries in addressing specific issues related to the protection of the marine environment (e.g. AFS, ballast water, PSSA's, places of refuge, emergency towing)</p>	<p>45,000</p>	<p>5,420</p>		<p>3,000</p>	<p>To assist the Mediterranean countries in the implementation of the relevant IMO conventions/regulations.</p>	<p>2005 – Preparation of a proposal for the possible cooperation between REMPEC and SPA/RAC on protection of marine and coastal areas, and in particular PSSAs, and representing REMPEC at the Meeting of SPA/RAC Focal Points.</p>	<p>No requests for assistance on these issues were addressed in 2004 to REMPEC by the Mediterranean countries and the resources were rephased to 2005.</p>
<p>Extension of port reception facilities activities to non MEDA countries (Albania, Bosnia & Herzegovina, Croatia, Libya, Serbia & Montenegro and Slovenia)</p>	<p>35,000</p>	<p>28,179</p>	<p>14,311* *IMO/TCD</p>	<p>27,945</p>	<p>To extend the activities of the MEDA Port Reception Facilities project to non MEDA countries: namely Albania, Bosnia & Herzegovina, Croatia, Libya, Serbia & Montenegro and Slovenia</p>	<p>2004 - The assessment of the situation in relation to reception facilities as well as a study concerning the optimum solutions for collecting, treatment and the disposal of relevant types of ship-generated solid and liquid wastes in the non MEDA countries was carried out in 2004.</p>	<p>Final reports were circulated in November 2004</p>

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						<p>2004 - A Regional Seminar on Port Reception Facilities for Collecting Ship-generated Garbage, Bilge Waters and Oily Wastes in the Med. was held in Malta, 24-26 November 2004, utilising the relevant MEDA project funds. MTF contributed in providing lecturers to the seminar and covering the cost of some representatives from non MEDA countries.</p>	<p>The participants at the Regional Seminar adopted a Resolution endorsing the results of the MEDA Project in Port Reception Facilities and for complimentary activities of REMPEC in the field of Port Reception Facilities and outlining further actions for the implementation at national, bilateral, multilateral and regional level.</p>
						<p>2005 - Implementation by a consultant of activities related to port reception facilities in the Mediterranean</p>	
<p>Preparation of a comprehensive training programme on prevention of pollution from sea based sources.</p>							

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Development of information system and technology (e.g. Website, RIS, MIDSIS, Library database, publications), delivery of information, education activities	37,806	37,098		34,051	To continuously develop REMPEC's information system in order to be constantly technologically updated and to facilitate the dissemination of information concerning prevention of pollution from ships and preparedness for and response to accidental marine pollution.	<p>2004 - A Meeting of ad hoc Working group of experts on sensitivity mapping and utilisation of electronic charts was held in Malta 8-9 March 2004</p>	<p>The meeting agreed on the text of the "Proposal concerning Sensitivity Mapping in the Mediterranean region", which was presented to the REMPEC operational Focal Points for consideration</p>
						<p>2004 - REMPEC's internal IT infrastructure was evaluated and upgraded taking into account the relevant recommendations of the consultants</p>	
						<p>2004 - 2005 REMPEC contracted an IT company with a view to ensuring a continuous support and maintenance of REMPEC's IT systems as well as its improvement as necessary.</p>	<p>The network, computer hardware and software of the Center have been updated and are being maintained at an optimum level with the continuous support of the IT company.</p>
						<p>2004 – Development of MIDSIS TROCS version 2.0 as an improvement of version 1.0</p>	<p>MIDSIS TROCS version 2.0 was distributed to the participants at the 7th Meeting of REMPEC Focal Points.</p>
						<p>2004 - The library database was developed, completed and installed.</p>	

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						<p>2005 – Development of the French version of REMPEC's website, improvements and modifications of the English version.</p>	

**The Blue Plan Regional Activity Centre (BP/RAC)
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

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Environment and Development Report (RED) and enhancement	100,000	100,000	145,335 (European Union)	190,625	Finalisation, publication and enhancement of the RED	<p>Finalising the RED</p> <ul style="list-style-type: none"> - Write the littoral chapter, revision and correction of chapters; Writing Part 3 (summary and invitation to action). Submit to the steering committee for advice and revision/finalisation. - English translation corrected from Dec. 2004 to Mar. 2005 by 2 professional proof-readers. - Inclusion of comments or suggestions for changes formulated by the Blue Plan Focal Points until April 2005. - Formatting for publication. <p>Choice of publishers</p> <p>Agreement in April 2005 on publishing contracts with publishers <i>Earthscan</i> for the English version and <i>l'Aube</i> for the French.</p> <p>Enhancement of the RED</p> <ul style="list-style-type: none"> - Presentation of initial outcomes and conclusions of the RED at various international meetings in 2004-2005. 	<p>Publication of the RED</p> <ul style="list-style-type: none"> - Publication of the RED in autumn 2005 and dissemination. <p>Enhancement of the RED</p> <ul style="list-style-type: none"> - The schedule for enhancing the RED will extend from Oct. 2005 to end 2006. Planned in particular by end 2005: - Press conferences for presenting the RED - Preparation of a press release, PowerPoint and 4-page notes summarising the main findings of the report. - Circulation of the 4 pages by the Internet as letters from the Blue

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						<ul style="list-style-type: none"> - Preparation of a communication plan. - Preparation of a joint project with the PAP/RAC and the World Bank/METAP proposed to the European Commission (SMAP 3) incl. the report's enhancement and circulation. 	<p>Plan.</p> <ul style="list-style-type: none"> - Writing an article summarising the report. - Participation in regional or international conferences.
Mediterranean Strategy for Sustainable Development (MSSD)					Preparation of the Mediterranean Strategy for Sustainable Development project (technical co-ordination) directed by the MAP Coordinator and with support from all components of the MAP (MEDPOL, other Centres)	<p>Writing of main draft document during summer 2004. Signature of a MOU with the MAP/MEDU; Mobilisation of a consultant. Compilation of documents. Writing a first draft, correction and re-write. Organising a 1st Peer Review (06/12/2005) Writing 2nd draft Correction and improvement of 2nd draft in the light of remarks made by the MCSD Steering Committee Writing of 3rd draft sent for advice by the MAP Coordinator. Taking comments into account Presentation at the Rome regional workshop (May 2005). Take up text again reviewed by the Blue Plan, then the Coordinator. Annexes added on (matrix</p>	<p>The decision to ask the BP/RAC to develop and write the draft of the Strategy was taken by the MAP Coordinator on 1st July 2004. This created a considerable additional workload for the Centre, which led to some delays in carrying out other activities.</p> <p>The MSSD was accepted by the MCSD in June 2005. This activity was financially supported by MEDU (MCSD)</p>

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						<p>and follow up indicators) Organising a 2nd Peer Review (04/05/2005) Writing the final draft Presentation of the MSSD for improvement and acceptance by the 10th Meeting of the MCS D in Athens– 20-22 June 2005.</p>	
Sustainable Development Indicators	60,000	73,682	10,000 (France)	78,603	<p>Encouraging the use of indicators. Assessing the implementation by the Contracting Parties and the MAP of the adopted recommendations on the sustainable development indicators. Choice of a set of priority indicators for following up the Mediterranean Strategy for Sustainable Development.</p>	<p><u>Sustainable development Indicators</u> Contribution to working out sustainable development indicators in certain Mediterranean countries such as Morocco. Participation in various meetings, incl. those of the EEA on coastal indicators (Malta, May 2004 and Barcelona, March 2005). Using indicators in finalising the RED.</p> <p><u>Regional Workshop from 9-11 May 2005 on the indicators for sustainable development strategies and policies.</u> Organising the meeting of the Steering Committee in Jan. 2005. Preparation in French and English of a draft report for the priority follow up indicators of the Strategy. Sending a questionnaire to countries.</p>	Producing the workshop report by end 2005.

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						The regional workshop (May 2005) was attended by 58 participants from 19 Mediterranean countries and international and regional institutions (World Bank, ICAMAS, EEA, EUROSTAT, MEDPOL, PAP RAC and ERS) with support from the EEA and ERS/RAC. It made it possible to make a balance sheet of the implementation of the recommendations adopted in 1999; to open the composite indicators to discussion; and to make proposals for following up the Mediterranean Strategy.	
Focal Points Meeting	25,000	25,000		25,000		<u>Organising the Focal Points meeting, 12-15 May 2005</u> Joint meeting of the ERS, PAP and BP RACs	
Statistics (MESTAT Environment Project)			457,000 (European Union)	327,293	Capacity strengthening of the statistics offices of the MEDA countries in the fields of the environment and the creation of national statistical systems as part of the MEDSTAT-Env Euro-Mediterranean Project (phase 2: mid-2003 to mid-2006).	<u>Thematic Missions:</u> After the launch missions carried out in 11 of the 12 countries in autumn 2003, two other thematic mission series occurred and ended in Feb. 2005. <u>Organising training sessions:</u> Training on pollutant emissions in the atmosphere (February 2004). Training on biodiversity (Oct.	The project suffered from the halt of all other Medstat projects, which led to the impossibility of creating synergies between the sub-environmental programme and the other sub-programmes. The remainder of

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						<p>2004). Training on environmental indicators for sustainable development (June 2005).</p> <p><u>Extension and continuation of project:</u> An amendment was prepared in June 2005 to extend the programme by 3 months (i.e. until 30th June 2006) so as to optimise the chances of success. The Blue Plan might be called upon to take part in continuing the MEDSTAT programme.</p>	<p>the programme beyond June 2005 is uncertain.</p> <p>A new series of missions is planned for the autumn in all beneficiary countries so as to help prepare the publication of national and regional compendia in 2006.</p>
Databases (training at ECHEMS)	13,000	9,694	0	9,694	Broaden the benefit of the ECHEMS database software tool designed by the Blue Plan to the regional scale.	<u>Training at ECHEMS</u> Organisation of a training programme for 4 national environment Observatories.	
Contribution to coastal development programmes	81,000	81,000	0	69,556	Refine the Blue Plan's analytical method of systemic and prospective sustainability (SPSA) and implement it in the MAP's coastal development programmes as well as the related information systems.	<p>Develop a guidebook for the SPSA Organise a workshop by the Blue Plan with participation by the PAP/RAC to capitalise on the lessons learned from using this method. Develop the guidebook project for this method.</p> <p><u>Integrating the SPSA into the Algiers and Slovenia CAPs:</u></p>	Finalisation of the SPSA/ADSP guidebook for end 2005 in collaboration with Professor Bell, co-author of the method. Contribution to new CAPs.

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						Algiers CAP: the Blue Plan contributed to preparing and running 5 workshops using the SPSA. It helped the Algerian authorities in implementing the information system. The Slovenia CAP: the SPSA was launched and should be finalised in Sept. 2005.	
<p>Funding, co-operation and economic tools for sustainable development. Impact on free trade Follow-up of the impact study of the Euro-Mediterranean free trade zone</p> <p>Funding and co-operation (regional workshop)</p> <p>Economic tools</p>	59,000	48,623	0	24,690	Support this new MCSD activity considered a priority. Develop shared observation and proposal paths.	<p>The Blue Plan has participated in the expert committee for following up the impact study of the Euro-Mediterranean free trade zone funded by the European Commission and carried out by a consortium (Manchester University, ESCWA, etc.) Partnership with the World Bank/METAP and ESCWA to carry out a study end 2004: (Study on the possible impact of free trade on textile SMCs and SMIs)</p> <p><u>Organisation of a regional workshop – (3-4/06/2004)</u> A regional workshop on “Funding and Co-operation for sustainable development”. Examination of the documents produced by the Blue Plan (examination of international flows, etc.) and its</p>	<p>Without outside funding for these activities, the planned complementary studies on the economic tools could not be implemented. Given the importance of these questions, analysis of financial and economic aspects will be strengthened in all the Centre’s future thematic activities.</p> <p>Given the interest of Mr. Corm’s report, a proposal was made to ensure its translation into</p>

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						consultants (Mr. Corm's regional report, studies on Morocco and Croatia), operations by experts and discussions for drawing up observations and proposals. Writing a summary submitted to the MCSD who received it very favourably. The preparation of a MAP technical report (workshop report)	English and its dissemination by the end of 2005. The Blue Plan will also execute 2 policy briefs about economic tools and mobilising funds for sustainable development in the Mediterranean.
<p>Sustainable rural development</p> <p>✓ The <i>Silva Mediterranea</i> Project</p>			134,384 (2/3 from France, 1/3 from FAO)	71,384	Restart the <i>Silva Mediterranea</i> Committee activities. Do a shared analysis on the conditions for a better contribution of the woodland sector in sustainable development and on the participative local development methods. Case studies and forecast outlooks.	Steering committee meeting in Feb. 2004 for launching activity with the FAO, several countries and partners. Case studies carried out in this framework undertaken in Turkey, Morocco, France and Italy. Preparation of a call for papers Organisation of a regional forum set for end November 2005 in Rabat with the participation of the forestry authorities and experts from all countries Reception of over 50 paper proposals.	Morocco has offered to host and organise the regional forum with a substantial contribution. The Blue Plan will refine the programme and the analysis of the various contributions and prepare a summary. The FAO has decided to organise the next session of the <i>SilvaMediterranea</i> Committee in the wake of the forum.

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✓ Other activities	65,000	65,000	0	7,351	Agriculture and sustainable rural development. Case Studies, forecast outlooks and sustainable development indicators.	<p>The development of a "Rural Space" chapter as part of the RED warning about the risks of a business-as-usual-type trend scenario and the discussion of possible alternatives based on analysis of case studies and expert opinion.</p> <p>Carrying out a study on genetically modified organisms on northern Africa country levels. The definition of a methodological framework for case studies based on experience of the SilvaMediterranea activity and the implementation of a case study in Algeria.</p>	<p>This session may approve the statement and the orientations that emerge from the forum.</p> <p>The activity has fallen behind schedule because of the additional workload that resulted. (Strategy, Indicators) A meeting of experts is planned by the end of 2005 in co-operation with ICAMAS. It aims at discussing the forecast brainstorming about rural space and at proposing a list of sustainable rural development indicators. It will also make it possible to specify the activities developed in 2006-2007.</p>

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Sustainable water management	13,803	13,803	31,233 (France)	12,248	Promoting the use of indicators for sustainable water management. Following up progress.	Finalisation of reference documents giving an inventory of dynamics and the Mediterranean's situation (water atlas in partnership with UNESCO, MAP technical report by Mr. J. Margat). Carrying out draft specifications for writing national reports of progress follow up (indicators and policies) Carrying out draft national reports in 4 volunteer countries (Turkey, Tunisia, France and Morocco).	Experts meeting in Sept. to revise the specifications and specify the goals of the 2007 forum and the activities to lead. Publication of a short version (book) of the work by Mr. Margat
Tourism	57,000	57,000	0	18,131	Pursue certain recommendations on tourism and sustainable development adopted in 1999: dossier on tourism, a feasibility study of a regional co-operation mechanism.	<u>Finalisation of the Mediterranean tourism "dossier"</u> : Expert group meeting in Sept. 2004 for helping finalise this "dossier", which will make it possible to make an assessment of recent developments. Publication of the dossier in the MAP's technical report collection <u>The launch of a feasibility study</u> on the type of regional co-operation mechanisms likely to be imagined for the Mediterranean.	A meeting of experts is planned for early 2006 in order to examine feasibility study findings and to prepare the follow-up to give to the activity

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Transport and urbanisation	55,500	55,000	0	20,331	<p>Produce information for strengthening awareness of changes and trend risks and alternative scenarios</p> <p>Contribute to the SafeMed project</p>	<p>As part of the RED, the carrying out of a summary on "motorisation, mobility and transport systems in cities of the southern and eastern Mediterranean." Research by experts for going into greater depth in 3 case studies</p>	<p>The urbanisation and transport activity was started late because of the work overload. (finalisation of the RED and the Strategy)</p> <p>Case studies on urbanisation/transport developments are planned by the end of the biennium on a few cities (Sfax, Batna and Aix-Marseille) with the organisation of seminars in situ.</p> <p>The SafeMed project on maritime transport (EC funding, carried out by Rempec) has not yet started.</p>
Communication, distribution, enhancement and activities			41,052 (France)	31,547	<p>Improve efforts of dissemination, communications, enhancement of work and activities (participation in country meetings)</p>	<p><u>Website</u> Recast of the Blue Plan website</p> <p><u>Documentary funds</u> In 2004-2005 implement a map and graph library.</p>	

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

ACTIVITY	Budget as approved by the Contracting Parties for 2004-2005 (€)	Allocated for 2004-2005 (€)	External resources received until mid 2005 or to be received (€) [excluding PSC 13%]	Spent as at end of June 2005 (for 2004 + 2005) (€) [including external funds spent]	Objectives	Achievements	Remarks constraints-reason for delays-roadmap until completion of programme (end 2005 or March 2006)
SUSTAINABLE MANAGEMENT OF COASTAL ZONES							
MAP CAMPs							
<p>Co-ordinating role; implementation of ICAM activities in Algeria, Cyprus, Slovenia; implementation of specific activities; natural resources management; participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; CCA for tourism; preparation of ICAM strategies, programmes and plans</p> <p>Capacity building of</p>	313,086	314,672	<ul style="list-style-type: none"> • 210,317 (est.) • Host countries to CAMPs • UNEP-MAP 	294,664 (est.)	<ul style="list-style-type: none"> • To co-ordinate MAP activities in relation to CAMP projects under the overall responsibility of MEDU, including the development of new types of CAMP projects, such as the transboundary projects • To prepare CAMP feasibility studies, CAMP programmes and agreements, to implement the ongoing MAP CAMP projects and the projects whose implementation has been decided on 	<p><u>CAMP "Algerian Coastal Zone"</u></p> <ul style="list-style-type: none"> • Results of the CAMP's diagnostic phase of all thematic activities were submitted in May 2004 to PAP/RAC and MATE • MATE opened a web site related to the CAMP project • Training on the methods and techniques of ICAM organised for 10 Algerian officers (Aix-en-Provence, 19-25 September 2004) • A seminar to present the results of the diagnostic phase (Algiers, 10 October 2004) • A series of training sessions related to participatory process (Algiers, March 2004 and December 2004) • The final documents of the second phase of the project prepared and a first synthesis presented to the Algerian 	<p><u>CAMP "Lebanon"</u> Since the beginning of 2004, PAP/RAC was trying to organise a Final Presentation Conference with the national MoE, but unfortunately, the date and the form of the Conference could not be defined. Instead of holding the final CAMP Conference, PAP/RAC decided to publish the Final Integrated Report, in the MAP Technical Reports Series and to close the project.</p> <p><u>CAMP "Spain"</u> During the process of</p>

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stakeholders in CAMPs						<p>Government</p> <ul style="list-style-type: none"> • A participatory workshop at a highest level will be organised to allow those that are most directly concerned by the post-CAMP activities to anticipate the results of the project • Meeting with the national and international donors (tentatively September 2005) • CAMP final conference (autumn 2005) <p><u>CAMP "Lebanon"</u></p> <ul style="list-style-type: none"> • Activities in CAMP Lebanon completed, including the reports of individual activities and the Final Integrated Report by the beginning of 2004 <p><u>CAMP "Cyprus"</u></p> <ul style="list-style-type: none"> • CAMP Cyprus Project Agreement signed in June 2005 • The Inception Workshop will be organised in September 2005 • ToR for individual activities will be prepared and the implementation phase will start in October 2005 <p><u>CAMP "Slovenia"</u></p> <ul style="list-style-type: none"> • Inception Workshop (Koper, 18-19 March 2004) discussed structure, organisation and the project activities • Implementation of the main CAMP activity, the Regional Concept of Spatial Development, started by preparing the Spatial Conference (September 23. 	<p>negotiations for the CAMP Spain Project Agreement, the national and regional authorities changed their priorities for the CAMP area in Spain, and informed MAP that they had decided to change the CAMP area. This slowed the process of implementing the Spanish CAMP</p>

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						<p>2004)</p> <ul style="list-style-type: none"> • Regular meetings of the Project Committee and of the Steering Committee in 2004 (March 5, June 14, November 22, November 25) • A seminar on SEA and a consultative meeting with the main project partners (June 2005) • Harmonisation workshop will be held in September to review the CAMP progress and propose improvements • Missions of and consultation meetings with international experts related to CCA for tourism and participatory activities • Submission of the draft final reports of all individual activities • Presentation of draft results at the Contracting Parties meeting in November 2005 in Portoroz <p><u>CAMP "Morocco"</u></p> <ul style="list-style-type: none"> • Feasibility study for the CAMP Morocco prepared • A workshop in the CAMP area will be organised in order to present the study and inform local stakeholders of the activities envisaged • The negotiations for the preparation of the Project Agreement will start after the workshop <p><u>CAMP "Levante de Almeria", Spain</u></p>	

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						<ul style="list-style-type: none"> • A new Feasibility Study for Levante de Almeria was prepared, instead of previously envisaged Mar Menor location • A meeting was held (Sevilla, 17 February 2005) with the responsible authorities in order to discuss the CAMP project as well as the details related to the preparation of the Feasibility Study. The field trip to the proposed CAMP area followed the meeting. • The final draft of the FS is due in September 2005, which would eventually lead to the preparation and signing of the Project Agreement in October 2005 	
<p>Follow-up of CAMPs: Assistance to countries to follow-up the implementation of proposed programmes (preparation of projects)</p>	<p>25,000</p>	<p>25,000</p>	<p>0</p>	<p>0</p>	<ul style="list-style-type: none"> • To propose to countries where MAP CAMP projects have been completed the introduction of new and/or the adaptation of existing instruments for environmental management, which would enable the follow-up of CAMPs, and to assist those countries to prepare viable projects in continuation of completed MAP CAMP projects 	<ul style="list-style-type: none"> • Implementation of CAMP "Albania" in the 1992-96 period resulted with significant results. Follow-up of the CAMP included preparation of the Coastal Zone Management Plan for the Northern and Southern coastal regions, commissioned by World Bank METAP. In August 2004, METAP approached PAP/RAC to carry out an assessment study for the Southern Coastal Region, as a prelude to the project "Integrated Coastal Development Study and Plan for the Southern Coastal Region". Subsequently, PAP/RAC has won the tender to prepare the study and a plan, 	

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						and the implementation of the project is in course.	
INTEGRATED COASTAL AREA MANAGEMENT							
Development of ICAM and ICARM methodologies: application of tools and instruments for ICAM - SEA, coastal information systems, hazard assessment risk management, financing model for sustainable coastal development, local management models	60,000	43,160	103,999 <ul style="list-style-type: none"> • EU General Call for Proposals • Leonardo da Vinci vocational training programme GEF OP 2 Biodiversity 	148,431	<ul style="list-style-type: none"> • To support and assist countries in the implementation of ICAM methodologies and to undertake thematic studies with a view to developing relevant guidelines and action plans on the issue of coastal land and sea environment and the utilisation of its resources, and the sustainable financing of ICAM activities 	<ul style="list-style-type: none"> • Revised Guidelines for ICAM in the Mediterranean (English and French). 	
Assistance to Mediterranean countries in preparing their national reports on coastal management (Algeria, Egypt)	7,000	7,000	0	2,450	<ul style="list-style-type: none"> • To assist countries in preparing their national reports on integrated coastal management 	<ul style="list-style-type: none"> • Three national reports on ICAM were prepared by national consultants and with the assistance of the Centre (for Malta, Tunisia and Turkey) 	
Assistance to countries in developing their national legislation for ICAM and activities in preparing a regional legal framework for ICAM Regional workshop to discuss the proposal for regional legal instrument on ICAM	66,500	66,500	79,840 <ul style="list-style-type: none"> • Italian Government • Sardinia Province • Cagliari Municipality • METAP 	132,927	<ul style="list-style-type: none"> • To prepare a draft text of the regional protocol on integrated coastal management, on the basis of a broad process of consultation among experts and all other interested parties in view of its consideration by the CPs 	<ul style="list-style-type: none"> • Regional Stakeholders' Forum "Integrated Coastal Management in the Mediterranean: Towards Regional Protocol", Cagliari, Sardinia (May 28 - 29, 2004) presented and discussed the Feasibility Study; inputs were received for the drafting of the Protocol and to propose the consultation process for the drafting of the Protocol • Establishment of the Working Group (Split, 1-2 	

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						<p>October 2004) to prepare the text of ICAM Protocol</p> <ul style="list-style-type: none"> • Second meeting of the Working Group (Athens, 4-5 January 2005) presented ICAM Protocol in its draft form • The second and third version of the draft Protocol prepared, discussed at the third meeting of the Working Group (Paris, 17-18 February 2005) and placed on the PAP/RAC web site. • Regional consultative expert workshop organised (Oristano, Italy, 24-26 June 2005) • MAP Focal Points Meeting will discuss the text in September 2005 in Athens • The text will be presented to the Contracting Parties at their Ordinary Meeting in November 2005 in Slovenia 	
<p>Development of a regional strategy to fight coastal erosion in the Mediterranean coastal areas</p> <p>Regional workshop to discuss and adopt the programme of action to fight coastal erosion in the Mediterranean coastal areas</p>	30,000	23,094	0	2,436	<ul style="list-style-type: none"> • To develop a regional plan to combat coastal erosion 	<ul style="list-style-type: none"> • The expert workshop was held in Split to discuss the report and propose future actions • Before the end 2005 a regional expert workshop will be organised where EU practices will be presented and possibilities explored for the implementation of EUROSION proposals in the wider Mediterranean region 	<ul style="list-style-type: none"> • EU has been simultaneously implementing the EUROSION project, which inspected the practices in fighting coastal erosion in EU countries, and proposed measures to improve coastal erosion management
<p>Preparation of the report on the state of beaches in the Mediterranean</p>	26,000	41,000	0	32,651	<ul style="list-style-type: none"> • To undertake the necessary analyses and prepare a report on the state of Mediterranean beaches 	<ul style="list-style-type: none"> • A pilot study "Evaluating the State of Beach Management in the Mediterranean" is being prepared, investigating a number of Mediterranean 	

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Workshop on the application of the Bathing Area Registration and Evaluation						<p>beaches in Croatia, Spain, Tunisia and Turkey</p> <ul style="list-style-type: none"> International missions were carried out to investigate problems of beach management in Croatia and Tunisia in 2004, and missions to Turkey and Spain took place during May and June 2005 The workshop on the Application of the Bathing Area Registration & Evaluation (BARE) System in Mediterranean Coastal States was organised (Malta, 10 -11 June 2005) 	
Diagnostic analysis of landscape management practices in Mediterranean countries: typology, patterns, management guidelines, outstanding landscapes	25,000	31,315	0	10,000	<ul style="list-style-type: none"> To propose actions related to landscape management in the Mediterranean coastal areas 	Two position papers are under preparation; the first will be a policy document that will guide PAP/RAC in dealing with issue of coastal landscape management within the Integrated Coastal Area Management; the second will identify current landscape management practices in the Mediterranean	
Update of the regional "clearing house" for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries: update and improvement of the Regional clearing house mechanism	16,700	12,490	0	3,862	<ul style="list-style-type: none"> To continue the exchange of information on ICAM through the clearing-house mechanism, assist countries to prepare their own national clearing-houses for ICAM, maintain the informative website and publish and disseminate guidelines, thematic papers, programme results and other achievements 	<ul style="list-style-type: none"> Website (http://www.pap-medclearinghouse.org/) of the Mediterranean ICAM Clearing house project was regularly updated, with new ICAM-related information and data A number of inquiries were answered that were received via help desk 	

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<p>Preparation of the regional ICAM/CAMP strategy</p> <p>Workshop to review the regional strategy for ICAM/CAMP</p>	49,806	60,331	0	33,607	<ul style="list-style-type: none"> To prepare, in consultation with regional stakeholders and in co-ordination with MEDU and the concerned MAP components, the regional strategy for integrated coastal area management and CAMP, ensuring a strong synergy with the Mediterranean Strategy for Sustainable Development 	<ul style="list-style-type: none"> An Expert Workshop (Split, 17-19 March 2005) discussed the structure and the contents of the regional ICAM/CAMP Strategy Draft Regional ICAM Strategy will be presented at the MAP Focal Points meeting in September 2005 Final proposal to be presented to the Contracting Parties meeting in November 2005 	<ul style="list-style-type: none"> Rather than preparing an overall framework strategy for coastal area management for the region, PAP/RAC decided to propose the strategy that would assist and guide, within a long-term, MAP and PAP/RAC in carrying out the coastal management activities
<p>Development and implementation of the internet-based open training course on ICAM (MEDOpen): approach, methodology, training documents, case studies, selection of candidates, helpdesk, discussion groups, the first training course, examinations</p>	21,000	21,000	0	23,284	<ul style="list-style-type: none"> To continue institutional strengthening and capacity building of national and local institutions by means of traditional and internet-based training courses, regional conferences and workshops on strategic and thematic issues relevant to ICAM 	<ul style="list-style-type: none"> Internet-based open training course on ICAM in the Mediterranean (http://www.medopen.org/) was prepared, divided into two levels (basic and advanced) The first run of the virtual training course started in April 2004 All the materials for the course were translated to French and the first run for the French-speaking candidates is being prepared. In the following months, candidates for the second run (in French) will be selected and the course will then be run during the summer 2005 	<ul style="list-style-type: none"> There is an interest expressed by the SMAP Regional Management Support Unit to translate MedOpen in Arabic, together with CEDARE. Several other countries in the region have expressed their interest in translating the course into their languages (Italy, Croatia)
INTEGRATING SUSTAINABILITY IN SECTORIAL POLICIES							
Implementation of the recommendations of the MCSD Working Group on Urban	15,000	10,000	<ul style="list-style-type: none"> 25,447 EU General Call for Proposals 	25,847	<ul style="list-style-type: none"> To assist countries in their endeavours to implement the MCSD's recommendations on urban management and sustainable 	<ul style="list-style-type: none"> "Guidelines for Urban Regeneration in the Mediterranean Region" were prepared on the basis of 7 case 	<ul style="list-style-type: none"> PAP/RAC was invited to be a member of the EU Expert Group on Urban

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<p>Management and Sustainable Development: development of urban management tools, integration of coastal management and urban management, regional exchange of experience</p>			<p>UNEP-MAP</p>		<p>development through the development of appropriate urban management tools and instruments, and by establishing mechanisms for the exchange of experience of good urban management practices</p> <ul style="list-style-type: none"> To assist countries in the implementation of the guidelines for urban regeneration and in the incorporation of ICAM into urban management 	<p>studies (Aleppo, Syria; Alexandria, Egypt; Athens, Greece; Barcelona, Spain; Istanbul, Turkey; Split, Croatia; and Tunis, Tunisia) and a synthesis report on urban regeneration in the Mediterranean</p> <ul style="list-style-type: none"> As part of MCSD activities, PAP/RAC was requested to explore the possibility for establishment of a working group on local management and sustainable development. An Expert Meeting on Local Management and Sustainable Development was organised in Rome on December 21, 2004, to discuss a position paper on local management and sustainable development prepared by CEDARE, and to prepare a proposal of relevant future activities to be submitted to the MCSD 	<p>Environment and has participated in its work towards the Urban Environment Strategy</p> <ul style="list-style-type: none"> The project "Exchange of Experience and Preparation of the Guidelines for Urban Regeneration in the Mediterranean Region", co-financed by EU, was completed Participation in MIRIAD 21, project managed by ECOMAIRES, France, to raise capacity of urban authorities to deal with the industrial risks and potential disasters
<p>Implementation of the sub-regional project in Maghreb countries: definition of protection, rehabilitation and management measures in pilot areas, strategy development and preparation of management plans</p> <p>Regional training on the methodologies, tools, procedures and</p>	<p>49,500</p>	<p>68,024</p>	<ul style="list-style-type: none"> 34,847 LIFE Third Countries 	<p>62,018</p>	<ul style="list-style-type: none"> To develop partnerships with international and regional organisations active in the field of the control and management of soil erosion/desertification, and to implement the sub-regional project on the control and management of soil erosion and desertification in the Maghreb countries 	<ul style="list-style-type: none"> A workshop was organised (Tunis, June 30 - July 2, 2004) to train the national teams on the formulation of "technological packages" (preventive, protective and remedial measures) for erosion management in the watersheds mapped in the previous phase (Valley of Bas Isser in Algeria, Oued Beni Boufrah in Morocco, Oued Ermel in Tunisia) Three final national reports are due by September 2005 	<ul style="list-style-type: none"> Project "Improving Coastal Land Degradation Monitoring in Lebanon and Syria", supported by the EU LIFE Third Countries fund, was completed

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technologies of erosion and desertification control and management (Syria and Lebanon)						<ul style="list-style-type: none"> • PAP/RAC - FAO Regional Workshop on land degradation (Rome, October 2005) will present relevant national reports • Results of the project "Improving Coastal Land Degradation Monitoring in Lebanon and Syria" were presented and discussed at the Final Presentation Conference (Damascus, 1-2 December 2004). A web site http://www.coldproject.net/ was launched 	
Regional training course on application of guidelines for sustainable urban water resources management	25,000	25,000	<ul style="list-style-type: none"> • 14,906 EU FP6 RTDD Programme 	0	<ul style="list-style-type: none"> • To support local authorities in implementing guidelines for sustainable urban water resources management 	<ul style="list-style-type: none"> • Draft Guidelines for Integrated Urban Water System Management in Coastal Areas of the Mediterranean: Volume 1 – Principles and Planning; and Volume 2 – Instruments and Tools were prepared in June 2004 and sent for review to external experts. The expert meeting (Split, June 2004) reviewed and commented the Guidelines • The Guidelines will be translated into French and published • The regional training course on the application of Guidelines will be organised in December 2005 	
Regional TC on application of Carrying Capacity Assessment for Sustainable Tourism in the	15,000	0	0	0	<ul style="list-style-type: none"> • To promote the use of Carrying Capacity Assessment (CCA) as a tool for the sustainable development of tourism through the enhancement of the capacity of national and local 	<ul style="list-style-type: none"> • A second printing of the Guide to Good Practice in Tourism Carrying Capacity Assessment was prepared and disseminated to institutions and 	

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Mediterranean					institutions by continuing to offer technical assistance, and to take steps to incorporate it in the ICAM process	experts in the Mediterranean dealing with tourism issues. The document was also translated into French and Croatia, and published.	

**Specially Protected Areas Regional Activity Centre (SPA/RAC)
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2004 - 2005 (€)	Allocated for 2004 – 2005 (€)	External resources received until mid 2005 or to be received (€) [excluding PSC 13%]	Spent as at end of June 2005 (for 2004 + 2005 (€) [including external funds spent]	Objectives	Achievements	Remarks constraints-reason for delays-roadmap until completion of programme (end 2005 or March 2006)
Collection of Data and assistance to countries for the preparation of inventories of species and sites	50,000.00	60,000.00	0	4,636.80	Elaboration of inventory tools and assistance to countries to undertake study cases using SDF	<p>-A manual for the interpretation of marine habitats was elaborated in French and English. The computerisation of the FSD was launched. The tests for the application of the reference list of coastal habitats in three countries are achieved (Spain, Tunisia, Turkey).</p> <p>-Two study cases by using the SDF on important site to birds were done (Libya, Albania)</p> <p>- Following a request by Greece, SPA/RAC provided support for a case study on <i>Posidonia</i> meadows in the Zakynthos National Marine Park using the Standard Data-Entry Form (SDF)</p>	Collaboration with medWet is planned in Lybia and Croatia
Mediterranean Initiative for Taxonomy	55,000.00	110,000	0	743.41	Revive taxonomy for the marine domain in the Mediterranean region, developing Mediterranean skills and encouraging the establishing of national strategies, coordination and exchange on the subject.	<p>- SPA/RAC has prepared an analysis of gaps in the knowledge and requirements of Mediterranean countries in the field of taxonomy with BIONET.</p> <p>- Financial support to the Lebanese National Centre for Marine Sciences for the publication of a catalogue on loricata Ciliata (<i>tintinnidae</i>) in coastal waters. Collaboration with French MNHN.</p>	It was not possible to start this activity during 2004 that was postponed to 2005.

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Development of Mediterranean clearing house mechanism on biological diversity	25,000.00	30,000.00	0	13,692.00	To prepare a feasibility study on the aims, structure, operation, added value and costing of a clearing-house mechanism at the Mediterranean regional level	SPA/RAC carried out the necessary studies to set up a clearing-house mechanism (CHM).	The CHM will be set up using the framework of the European (EU) CHM, in collaboration with the Convention on Biological Diversity and with the AEE (European agency)
Assistance to countries in setting up and enforcing their national legislation related to sites, habitats and species conservation SPAMIs	5,000.00	10,000	0	5,217.00	Assistance to countries in the development of SPAMIs Designation of SPAMIs as PSSAs	<ul style="list-style-type: none"> - Further to a request from the Algerian national focal point for SPAs, an Algerian national consultant was appointed in order to draft dossiers for inclusion on the SPAMI List of three Algerian sites. - 5 sites were proposed at the NFP ASP meeting in Seville and an analysis of the proposals has been done by RAC/SPA. - Contracts is underway with an international legal consultant in order to assist RAC/SPA in the process of cooperation with IMO to start the process of designating SPAMIs as PSSAs (first phase completed) 	Second phase IMO : SPAMI application files (which have been deemed eligible during the first phase) are submitted for inclusion as PSSAs.
Implementation of Action Plans adopted within MAP for threatened species and species management	163,806.00	167,676.00	0	132,640.12	<u>Action plan for the conservation of marine vegetation in the Mediterranean Sea:</u> Ensuring the conservation of marine vegetation species and vegetal assemblages in the	<ul style="list-style-type: none"> - RAC/SPA elaborated "Guidelines for elaborating projects for the <i>Posidonia</i> meadow mapping" - RAC/SPA participated as a partner in the preparation of an 	INTERREG III project accepted

ACTIVITY	Budget as approved by the Contracting Parties for 2004 - 2005 (€)	Allocated for 2004 – 2005 (€)	External resources received until mid 2005 or to be received (€) [excluding PSC 13%]	Spent as at end of June 2005 (for 2004 + 2005 (€) [including external funds spent]	Objectives	Achievements	Remarks constraints-reason for delays-roadmap until completion of programme (end 2005 or March 2006)
					<p>Mediterranean by implementing management and legal measures.</p> <p><u>Action plan concerning species introductions and invasive species in the Mediterranean Sea:</u> Promote the development of coordinated measures and efforts throughout the Mediterranean</p>	<p>INTERREG III project proposal on evaluation of littoral habitat quality through monitoring of <i>Posidonia oceanica</i></p> <ul style="list-style-type: none"> - RAC/SPA did the evaluation of the Action plan on marine vegetation in order to submit it at the meeting of NFPs for SPAs. - SPA/RAC provided assistance to Greece to carry out a study on the mapping of <i>Posidonia</i> meadows in the Zakynthos National Park. SPA/RAC also provided support for the creation of a <i>Posidonia</i> monitoring network along the Zarzis coastline (south of Tunisia). Albanian experts were provided with technical and scientific advice on mapping <i>Posidonia</i> meadows in the Sarranda Bay and the Durres area, in the framework of the implementation of a project financed by FEM/micro-projects. <p>RAC/SPA started implementing the regional actions set out in the action plan according to the implementation calendar. It started mainly working on (i) the elaboration of regional project on fouling and ballast</p>	

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					<p>region in order to prevent, control and monitor the effects of species introduction.</p> <p><u>Action Plan for the conservation of Mediterranean marine turtles</u> <i>Awareness</i> : Translation, adaptation to local context and printing of the manual for fishermen. <i>Information</i> : Organization of a workshop for the standardization of tagging programmes and the centralization of information. Organization of the second Mediterranean Conference on marine turtles.</p> <p>Research Marine turtles stranding network</p> <p>Study of population and Assessment</p> <p>Training</p>	<p>water and sediment and on (ii) the elaboration of education and awareness material on the issue.</p> <p>Manual for fishermen : translated in Croatian, Greek and Turkish. Spanish and Maltese expected to be ready be September 2005.</p> <p>Workshop on turtle tagging organised before the second Mediterranean conference on marine Turtles in Turkey.</p> <p>The Second Mediterranean conference was organised from 4-7 May 2005 in Turkey.</p> <p>An stranding network has been established in Tunisia through a MOU with the INSTM</p> <p>Assessment programs in Albania, Libya, Tunisia and Lebanon in summer 05. Evaluation of the size and structure of populations in order to identify the critical habitats (collaboration university of Barcelona).</p> <p>Training courses on turtle conservation in Cyprus with CWS and DFMR</p>	

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					<p><u>Action Plan for the conservation of birds species listed in annex II of the Protocol concerning Specially Protected Areas and biological diversity in the Mediterranean</u> Maintain and/or restore the population levels of bird species in the SPA Protocol's Annex II to a favourable conservation status and to ensure their long-term conservation.</p>	<ul style="list-style-type: none"> - RAC/SPA is organising the first Mediterranean Symposium on birds of the Mediterranean Action Plan: Population Ecology and conservation of Birds, which will be held in November 2005, in Barcelona (Spain), in collaboration with Medmaravis and SEO/Birlife - RAC/SPA started the establishment of a directory of experts and organisations concerned with the threatened and endangered birds species in the Mediterranean. - A programme to implement the action Plan was prepared and will be implement in collaboration with SEO BirdLifefill. - Two field studies were done, in Libya (2-19 January 2005) and Albania (24- 4 February 2005) in order to: <ul style="list-style-type: none"> (i) investigate whether the critically endangered Slender-billed Curlew, winters in these two countries, (ii) survey wetlands for other wintering wetlands species, (iii) advise on habitat conservation measures at wetland sites visited. - RAC/SPA contributed to the organisation of the 11th Pan African ornithological Congress and the workshop on Greater Flamingo, which were held 	<p>RAC/SPA is expecting financial support from the Catalane authorities and others organisations such as BirdLife International, AEWA, Bern Convention, medWet.</p> <p>Due to delayed reply from the countries, the directory is not completed.</p> <p>- The two studies were organised in collaboration with</p>

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					<p><i>Awareness :</i> Poster on monk seal conservation needs</p> <p>Cetaceans</p> <p>Collaboration and assistance to ACCOBAMS:</p> <p>Preparation of the document "Guidelines for commercial cetacean-watching activities in the Black Sea, the Mediterranean Sea and contiguous Atlantic area"</p> <p>2nd COP meeting of ACCOBAMS</p> <p>Setting up cetacean stranding networks</p> <p>National Cetacean Action Plans</p>	<p>has been printed in Arabic version and trilingual version (EN-FR-AR)</p> <p>The document was finished and provided, together with the document on stranding for the 2nd Contracting Parties meeting of Accobams (November 2004, Palma de Majorca)</p> <p>RAC/SPA participated in this meeting as Mediterranean Subregional Coordinating Unit to ACCOBAMS</p> <p>An stranding network has been established in Tunisia through a MOU with the INSTM</p> <p>Support has being provided to Libya through a RAC/SPA mission assisted by a consultant to create a Cetacean Action Plan and an Stranding Network</p> <p>A MoU has been signed with</p>	<p>Important destruction of coastal habitat by the ongoing building of a coastal road along North Morocco was witnessed. Damage includes Monk seal habitat. MAP should take any action to preclude similar events to happen again.</p>

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					<p>Conservation of priority cetacean species</p> <p>Development of MEDACES</p> <p><u>Cartilaginous fish</u></p>	<p>the Greek Institution ARION to evaluate the status and measures needed (including alternatives to fishermen) for the conservation of the most endangered Mediterranean species in the North Aegean Sea Support was also provided to the Tethys Research Institute (Milan, Italy)</p> <p>The Mediterranean Database on Cetacean Strandings (MEDACES), set up at the University of Valencia through an agreement with SPA/RAC, receives support from the Spanish Ministry of the Environment. The existing MEDACES website http://medaces.uv.es (English version) has been translated into French. Data input from Mediterranean countries has been promoted by SPA/RAC.</p> <p>In agreement with the AP implementation calendar the following activities are being implemented :</p> <ul style="list-style-type: none"> -Elaboration of protocols to record cartilaginous fish catch, as well as data on rare or endangered species -List of experts and Institutions 	

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					Implementation of the new Action Plan on conservation of cartilaginous fish in the Mediterranean sea	<p>related to this taxa in the Mediterranean</p> <p>-Elaboration of a database to record cartilaginous captures in the Mediterranean</p> <p>-Preparation of a poster on elasmobranches</p>	<p>Data from Greece, Tunisia and Turkey is still being gathered.</p> <p>Workshop organised in collaboration with TUDAV is planned in Turkey for October.</p>
Establishment of strategies and plans in the field of biodiversity conservation	58,000.00	114,444.00	0	16,273.06	SAPBIO preparation	<p>- SPA/RAC provided technical and financial support to Serbia and Montenegro for the preparation of the national report and the action plans.</p> <p>- SAPBIO document was finalized and printed in French</p>	

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					<p><i>SAPBIO implementation :</i> To set up the preparatory phase of the SAP BIO</p> <p>To identify funding agencies and mechanism to facilitate the setting up of the SAP BIO</p>	<p>and English</p> <p>- A concept paper for the preparatory phase was prepared and sent by RAC/SPA to UNEP/MAP in March 2004.</p> <p>- In the frame of the GEF project "Mediterranean Sea Strategic Partnership", SPA/RAC prepared the request for funding based on two elements which are considered to be priorities: sustainable management of living marine resources; and the development of marine protected areas (in collaboration with WWF and FAO).</p> <p>A consultant was appointed to identify funding agencies and to prepare 5 concept papers in order to start concrete national and regional actions in 2005.</p>	<p>RAC/SPA and his partners are waiting for the answer from UNEP/GEF. A meeting was supposed to be organized in Athens in May 05.</p> <p>The implementation of NAP will start in 2 countries in September 05 : Albania and Libya (MoU under preparation)</p>
Workshop on the monitoring of the introduction of alien marine species and invasive species	30,000.00	60,000.00	0	0	To set-up the action plan "invasive species"	RAC/SPA intends to convene a workshop to review the available data on non-indigenous species in the Mediterranean, identifying the most important taxonomic and geographic gaps and suggesting a programme to rectify these.	Planned to be done in Tunisia by the end of 2005 if no problem with the Visa of Israeli experts.
Assistance to countries for the establishment and	70,000.00	103,036.00	687,000 (European Commission)	36,476.00	MedMPA Project	The Activities of the Project were implemented in accordance with the work plan	MedMPA closed since February 05

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management of SPAs						<p>agreed with the European Commission, the beneficiary countries and the partners participating in the project.</p> <p>The final versions of the management plans of Zembra and Zembretta National Park, Al Hoceima National Park, Rdum Majjiesa-Ras ir-Raheb protected area and Rosh Haniqra-Akhziv Nature Reserve were sent to the national authorities for final endorsement.</p> <p>Six management plans were elaborated or are under finalisation for El Kala National Park (Algeria), Rosh Haniqra-Akhziv Nature Reserve (Israel), Rdum Majjiesa-Ras ir-Raheb protected area (Malta), Al Hoceima National Park (Morocco), Um Tiur-Ras El Bassit protected area (Syria) and Zembra and Zembretta National Park (Tunisia).</p> <p>Two National Plans for the development of protected areas in Cyprus and Syria were done.</p> <p>National consultants were appointed in order to undertake an evaluation and follow-up of activities carried out within the framework of the</p>	<p>An advertisement action consisting in the elaboration of a collector box with a brochure, a DVD and a CD-ROM on the results and achievements of the MedMPA Project should be prepared.</p>

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					<p style="text-align: center;">ASP</p>	<p>MedMPA Project.</p> <p>A Practical Guide on Mediterranean species in need of special care and Guidelines on the management of protected areas were elaborated.</p> <p>Three national training sessions and one regional training seminar were organised.</p> <p><i>Reviving the MedPAN network (Mediterranean Marine Protected Area Managers' Network)</i></p> <p>SPA/RAC (MedPAN General Secretariat) signed a Memorandum of Cooperation with WWF-France (body which has operational responsibility for the network). The Network was re-launched in January 2005.</p> <p><i>Elaborating the Mediterranean Marine Protected Area Managers Directory</i></p> <p>SPA/RAC, in collaboration with WWF-France, has compiled a directory of managers of marine protected areas around the Mediterranean. A more elaborate version of this directory, including descriptive charts for each protected area.</p>	<p>MedPAN will be run as a project until the end of 2007 with EC funding (INTERREG III).</p>

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						<p>was completed.</p> <p><i>Elaboration of technical documents</i></p> <ul style="list-style-type: none"> - A document on marine specially protected areas and international law has been prepared in collaboration with the University of Nantes, synthesizing all the information available and as a tool for countries wishing to develop conservation plans for sea areas. - A document on the economic principles for managing protected areas is being prepared as a guide for managers to help them deal with the economic issues that affect their protected areas. 	<p>The directory will be posted on the SPA/RAC website to encourage exchanges between managers.</p>
Elaboration of indicators on marine and coastal biodiversity	10,000.00	20,000.00	0	2,225.00	To elaborate a set of biodiversity indicators with special focus on marine and coastal biodiversity.	SPA/RAC has begun to undertake a bibliographical analysis to validate the CBD indicators in the Mediterranean region.	Need of a specific expertise
Elaboration and dissemination of data and information relevant to biodiversity conservation and sustainable use					<p>RAC/SPA website</p> <p>Mediterranean Dynamic Atlas</p>	<p>The framework and the content to be included in the website has been prepared, and the firm that should design the layout of the WebPages has been chosen.</p> <p>Following an agreement with the UNEP Regional Seas</p>	<p>The New website is being built and expected to be ready by November 05</p>

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	43,000.00	51,010.00	0	31,702.27		<p>Programme, a Mediterranean Dynamic Atlas was launched based on a web map server to allow the preparation of maps based on the inputs to the Geographic Information System for the Mediterranean (MedGIS). These maps can display MedGIS data shared with other data on a remote server</p>	<p>The temporary address is: http://80.25.140.79/GIS/</p> <p>There are difficulties to introduce many data from RAC/SPA into the GIS owed to the loss of metadata and older collection/preservation of data on inappropriate formats Contributions from all the RACs to the GIS are expected</p>
<p>Training session on the scientific and technical aspects of the conservation of common natural heritage</p>	72,500.00	57,731.00	0	34,295.00		<ul style="list-style-type: none"> - A training workshop was organized on techniques for the mapping of <i>Posidonia</i> meadows (Vibo Valentia, 28 September to 5 October 2003) with the technical support of the cooperative company NAUTILUS. - SPA/RAC, in collaboration with the RAMOGE Agreement and the Portofino Marine Reserve (Italy), organized a training session on the use of the Standard Data-entry Form in November 2004. - Turtles : training sessions for 	<p>More training sessions need to be identified to increase the capabilities in various fields of marine and coastal biodiversities</p>

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						conservation (Cyprus, July-August 05) and Rehabilitation (Naples, Italy, September 05)	
Assistance to CAMPs to cover biodiversity and SPA related activities	40,000.00	58,070.00	0	1,930.00	<p>CAMP Algeria</p> <p>CAMP Lebanon</p> <p>CAMP Slovenia</p>	<p>Inventory and diagnostic studies were carried out to put forward protection scenarios. Two pilot areas were chosen to develop preliminary management plans (the Chenoua marine area and the Reghaia marine reserve)</p> <p>The relevant national authorities identified the NGO Amwaj el Baa as SPA/RAC's partner for implementing the marine conservation area CAMP activity. The activity was aimed at inventorying marine biotopes in order to assess the situation in the zone and put forward management measures for the two pilot sites, Damur and Naqoura.</p> <p>As part of CAMP Slovenia, a database on types of habitat has been set up to improve knowledge of and thus conservation of the marine and coastal biodiversity of the area concerned, by setting up. The activity is being carried out in close collaboration with the Institute for Nature Conservation and the Geodesy Institute of Slovenia.</p>	<p>The second and the third phase of the activity are finalised</p> <p><i>CAMP Cyprus</i></p> <p>SPA/RAC will provide support to the relevant national authorities for the inclusion of biodiversity conservation issues in the coastal zone</p>

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							as part of the project developed by PAP/RAC.
Common criteria for the choice of species that could be included in or excluded from Annexes II and III to the SPA Protocol	15,000.00	15,000.00	0	0		Taking into account the changes which have occurred in the status of populations and in taxonomy since the adoption of Annexes II and III to the SPA Protocol in 1996, SPA/RAC has set out some common criteria for the choice of species to be included in, or excluded from these annexes.	In this respect, the procedures set out in the Barcelona Convention, as well as similar procedures in the framework of other international conventions and/or organizations, were taken into account in establishing and amending the list of endangered and/or threatened species

**Cleaner Production Regional Activity Centre (CP/RAC)
STATUS OF ACTIVITIES FOR THE 2004-2005 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2004-2005 (€)	Allocated for 2004-2005 (€)	External resources received until mid 2005 or to be received (€) [excluding PSC 13%]	Spent as at end of June 2005 (for 2004 + 2005) (€) [including external funds spent]	Objectives	Achievements	Remarks constraints-reason for delays-roadmap until completion of programme (end 2005 or March 2006)
Training component and capacity building			241,000 (Spain)	241,000	Spreading and diffusion of cleaner techniques, pollution prevention alternatives and methodologies	10 regional and national training courses. Sectors: tanning, slaughter Tools: MOED and methodology for implementing BATs and BEPs	
Publications			335,000 (Spain)	210,500	Publication of success stories, examples of implementation and databases on CP techniques and experts	24 printed materials, 3 databases (metal plating and paper sector and CP experts)	11 printed material + 1 database (tanning sector) foreseen to end 2005
Studies			522,980 (Spain)	339,980	Analyze and present pollution prevention alternatives of those Mediterranean relevant sectors and to provide with new tools for their implementation	6 pollution prevention studies on different sectors. 1 interactive module for introducing CP in the university curricula	5 pollution prevention studies foreseen to end 2005
Projects			134,914 (Spain)	44,500	Creation of a new CP centre in Bosnia & Herzegovina and capacity building programme on MOED methodology	New CP centre created and 7 MOEDs carried out in B&H companies. Capacity building on tanning experts.	Capacity building project for agro food industry foreseen for July 2005

PART II
THE UNEP/MAP ACCOUNTS FOR
THE 2002-2003 BIENNIUM

**SUMMARY TABLE OF AMOUNTS APPROVED BY THE
CONTRACTING PARTIES, AMOUNTS ALLOCATED
AND FINAL EXPENDITURES
FOR 2002-2003 BIENNIUM**

Projects	Approved by the CPs for 2002-2003 (in USD)	Allocated* for 2002- 2003 (in USD)	Expenditures 2002-2002 (in USD)	Rate of Expenditures
COORDINATING UNIT, Athens, Greece (including the MEDPOL Component)	5,169,988	5,577,546	5,602,532	100.45%
MEDPOL Cooperating Agencies				
WHO/EURO Project Office	458,193	458,193	447,367	97.64%
IAEA/Marine Environment Laboratory	441,374	506,374	479,923	94.78%
Regional Activity Centres:				
Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea (REMPEC/IMO)	1,753,065	1,850,641	1,869,566	101.02%
Blue Plan Regional Activity Centre (BP/RAC)	1,513,000	1,513,000	1,506,663	99.58%
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1,497,000	1,564,000	1,565,353	100.09%
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1,335,000	1,355,000	1,319,604	97.39%
Regional Activity Centre for Environment Remote Sensing (ERS/RAC)	120,000	120,000	120,000	100.00%
SUB-TOTAL	12,287,620	12,944,754	12,911,008	99.74%
Programme Support Cost*	1,389,298	1,460,818	1,212,570	83.01%
GRAND TOTAL	13,676,918	14,405,572	14,123,578	98.04%

* Allocated amounts are amounts given to the projects through rephasing of unspent funds from the previous biennium, as well as from voluntary contributions of countries and transfers from MEDU to the RACs for the implementation of activities.

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

ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2002-2003 BIENNIUM

UNEP-MAP/MEDU INCLUDING THE MEDPOL COMPONENT:

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

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
PROJECT PERSONNEL COMPONENT				
Experts				
Coordinator L. Chabason (D.1/D.2)		270,274	140,484	219,125
Deputy Coordinator A. Hoballah (D.1)		250,524	130,368	158,188
Programme Officer/Economist (under recruitment)(P.4)		194,477	97,774	162,853
Programme Officer/Marine Scientist F. Abou Samra(P.3)		173,684	116,849	110,227
Information Officer B. Kamal (P.3)		177,690	85,935	109,240
Fund Man./Administrative Officer 1/ K. Ben Salah (P.4)		0	0	0
MED POL Coordinator F.S. Civili (P.5)		227,654	108,633	134,069
MED POL Programme Officer C. Beken (P.4)		190,153	89,975	113,512
Sub-total		1,484,456	770,019	1,007,214
Consultants				
Preparation, translation, editing MAP Reports/brochures		85,000	47,635	76,383
Legal assistance to MAP Secretariat		22,000	11,990	9,158
Support for the preparation of national reports and public awareness campaigns		15,000	0	-4,981
Preparation, translation, editing Medwaves		30,000	10,513	10,039
Preparation of of MAP Technical Report		6,000	1,145	350
Preparation of information kit for public and press		22,000	14,914	2,670
Support to countries and partners for the implementation and follow up of MCSD Recommendations		10,288	605	0
Implementation and follow-up of MCSD recommendations (experts, working sessions)		21,000	5,619	4,000
Preparatory activities for the elaboration of strategic orientations and a Mediterranean Sustainable Development Strategy		57,500	23,678	32,455
Preparation of regional guidelines for information, public awareness and participation		7,500	6,000	1,126
Assistance to countries to develop their reporting system		18,300	9,114	1,550
Consultants for the formulation and implementation of national monitoring programmes (trend, compliance and biological effects monitoring)		10,000	895	0
Expert consultatants for MED POL database management		22,600	9,190	7,600
Preparation of national diagnostic analyses and national baseline budgets for SAP implementation		55,000	15,000	39,250

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Preparation of action plan for coastal litter management		10,000	0	0
Assistance to countries for the preparation of PRTR		4,000	0	0
Experts/consultants on brine discharges		5,000	0	0
Assessment of 1995-2001 dumping activities (Dumping and Hazardous Wastes Protocols)		10,000	7,070	0
Preparation of guidelines for dumping of inert geological materials and finalisation of guidelines on dumping of platforms		15,000	-110	0
Preparation of assessment of management of hazardous wastes in the Mediterranean region		10,000	7,000	0
Assessment of environmental effects and implications of mariculture activities in the Mediterranean		10,000	0	0
Experts for the integration and best use of the GEF activities in the SAP implementation		5,000	0	0
Preparation of Documents for NGOs		0	3,030	0
MEDU Consultants		0	949	0
MEDPOL Consultants		25,000	0	22,150
Library services, assistance to countries and Partners		1,000	0	14,500
Sub-total		477,188	174,235	216,250
Administrative Support				
Senior Secretary - S. Fortin (G.5)		48,047	23,181	27,767
Admin. Assistant D. Mandika (G.7) 1/		0	0	0
Information Conf./Assistant H. Pissala-Petrou (G.7)		68,040	32,985	40,677
Admin Assistant J. Attwood (G.5/G.6) 1/		0	0	0
Secretary I. Cavoura (G.4/G.5)		45,805	20,921	28,023
Secretary I. Mortelmans (G.4/G.5)		50,493	15,547	26,514
Secretary (MEDPOL) D. Havnen (G.5)		50,122	23,538	31,629
Secretary (MEDPOL) under recruitment (G.4)		24,252	0	4,122
Computer Info./Sys.Assistant (under recruitment) (G.5) 1/		0	0	0
Telecommunications Clerk E. Zaimis (G.3) 1/		0	0	0
Administrative Clerk D. Magiras (G.4) 1/		0	0	0
Clerk A. Apostolopoulos (G.2) 1/		0	0	0
Budget Assistant J. Moreno (G.5) 1/		0	0	0
Information and Documentation Assistant - G.4/G.5		39,617	837	21,976
Admin. Clerk N. Mabger (G.5) 1/		0	0	0
Secretary (MEDPOL) C. Bienvenue (G.4)		40,567	19,795	23,134
Library Assistant (M. Watts) (G.6)		58,059	27,768	36,212
Temporary Assistance		67,600	50,845	45,904
Conference Services Bureau Meetings		43,000	31,964	18,906
Conference Services MCSD Steering Committee		15,000	2,185	1,862
Conference Services Meeting RACs/MEDU		4,000	7,153	0
Conference Services 7th Meeting MCSD		44,000	34,030	0
Conference Services 8th Meeting MCSD		54,000	0	13,403
Conference Services for Workshop for communication professionals on coverage of environmental issues and review of regional guidelines		15,000	0	0

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Conference Services for Meeting on brine discharges		5,000	8,012	0
Conference Services for the Meeting of Government-designated Experts for the integration and best use of the GEF activities in the SAP implementation		10,000	29,346	0
Conference Services Other Meetings		6,500	1,781	0
Overtime		24,000	13,027	0
Conference Services Reporting System Meeting		8,490	2,670	3,019
Conference Services Meeting on Implementation and follow-up of MCSD recommendations		14,000	1,381	2,859
Conference Services Meeting on Mediterranean Sustainable Development Strategy 'Orientation"		4,600	0	2,025
Conference Services Meeting of Consultants on elaboration of strategic orientation and MCSD		0	0	0
Conference Services for Meeting of MEDPOL Coordinators		25,000	0	27,173
Conference Services for Review meeting on the implementation of monitoring programme		25,000	0	6,538
Conference Services for Consultation meeting of the Informal Network on Compliance and Inspection		25,000	0	5,050
Conference Services Meeting MAP Focal Points		40,000	0	49,272
Conference Services 2nd Meeting of experts on Liability and Compensation		0	0	0
Conference Services 13th Ordinary Meeting of Contracting Parties		144,418	0	146,052
Sub-total		999,609	346,964	562,117
Travel on Official Business		325,294	175,955	172,890
Prior year Adjustment		0	0	320
Sub-total		325,294	175,955	173,210
Component Total		3,286,547	1,467,173	1,958,791
SUBCONTRACT COMPONENT				
Sub-Contracts (for Cooperating Agencies)				
MOUs with MEDPOL Cooperating Agencies (WMO/IOC)		36,000	20,000	0
Sub-total		36,000	20,000	0
Sub-Contracts (for supporting Organisations)				
Assistance to countries to develop national legislation/enforcement of control mechanisms in line with the implementation of Convention, Protocols and adopted measures		33,400	-10,000	4,000
Support to countries and partners for the implementation and follow up of MCSD Recommendations		39,323	0	28,892
Support for the preparation of national reports and public awareness campaigns		5,000	0	5,000
Support to Countries for the development and implementation of the Reporting System		30,000	2,416	9,000
Support to non-governmental organizations and other major actors		120,000	100,135	61,824

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Presentation Conferences for CAMP projects (participation of RACs)		10,000	0	0
Effects of climate change in the Mediterranean (in the framework of CAMPS)		35,000	3,433	8,000
Assistance to countries for the formulation and implementation of national monitoring programmes (trend, compliance and biological effects monitoring)		193,952	83,000	135,000
Development and management of MED POL database		35,000	20,000	10,000
Quality assurance (biomonitoring)		39,077	-3,380	21,000
Preparation of national diagnostic analyses and national baseline budgets for SAP implementatio		45,000	10,000	0
Assistance to countries for the preparation of PRTR		26,000	0	20,022
MOU for Bureau Meeting in Syria		0	4,500	0
MOU for implementation of CAMPS (with PAP/RAC)		30,000	0	28,400
MOUs for Research on emerging issues		1,047	0	4,500
MOU with PAP/RAC for the Workshop for specialized communication professionals on coverage of coastal zone management related issues		0	0	0
MOU with CP/RAC for the Workshop for specialized communication professionals on coverage of clean production related issues		0	0	0
MOU with PAP/RAC for the Organization of the 8th MCSD Meeting		0	0	42,963
MOU for the Implementation and follow-up of MCSD recommendations		0	0	17,000
MOU for preparatory activities for the elaboration of strategic orientations and a Mediterranean Sustainable Development Strategy		0	0	58,000
Prior year adjustment		0	0	29,571
Sub-total		642,799	210,105	483,172
Component Total		678,799	230,105	483,172
TRAINING COMPONENT				
Group Training Meetings				
Training of MEDU Staff		12,500	2,724	283
Training on Information (UNEP/MAP)		1,000	0	-3,560
Training Programme on environmental law		35,000	28,631	0
MEDPOL Training and Fellowships		45,000	12,575	27,011
Research on emerging issues		30,300	29,105	14,164
Sub-total		123,800	73,036	37,898
Meetings, Conferences				
Meetings of the Bureau (2 Meetings)		26,800	23,173	6,380
Meeting of the Steering Committee of the MCSD		25,000	3,710	6,558
Meeting of the RACs and MEDU		1,000	700	0
7th Meeting of the Med. Commission on Sus. Dev. (MCSD)		0	8,547	0
8th Meeting of the Med. Commission on Sus. Dev. (MCSD)		61,000	0	0

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Meeting on Implementation and follow-up of MCSD recommendations		14,000	6,442	5,128
Meeting on Mediterranean Sustainable Development Strategy 'Orientation"		41,500	0	7,087
Workshop for communication professionals on coverage of environmental issues and review of regional guidelines		35,300	-839	13,134
Expert consultations for MED POL database management		10,000	8,142	0
Meeting of Experts on brine discharges		10,000	19,348	0
Meeting of Government-designated Experts for the integration and best use of the GEF activities in the SAP implementation		55,000	10,631	0
Meeting on Reporting System		27,400	12,637	25,770
Meeting of Experts for the preparation of marine pollution indicators		0	-2,144	0
Meeting of Consultants on elaboration of startigic orientation and MCSD		23,850	0	3,914
Meeting of MEDPOL Coordinators		15,000	0	16,859
Review meeting on the implementation of monitoring programmes		15,000	-2,208	34,058
Consultation meeting of the Informal Network on Compliance and Inspection		15,000	0	2,142
Meeting of MAP Focal Points		40,000	0	77,970
Meeting of MAP Finance and Administration Officers for coordination of project formulation and monitoring, budget, travel		10,000	186	0
Other Meetings		11,000	7,253	23,341
Second Meeting of experts on liability and compensation		5,800	0	5,794
9th Meeting of the Med. Commission on Sus. Dev. (MCSD)		0	0	0
Maritime Experts meeting		4,751	0	0
Workshop for specialized communication professionals on coverage of coastal zone management related issues (with PAP/RAC)		14,200	0	13,843
Workshop for specialized communication professionals on coverage of clean production related issues (with CP/RAC)		1,810	0	1,816
Prior year adjustment		0	0	-90
Sub-total		463,411	95,577	243,704
Component Total		587,211	168,613	281,602
EQUIPMENT COMPONENT				
Expendable Equipment				
Office Supplies		55,000	26,309	34,743
Library acquisitions, subscriptions		20,000	10,831	12,089
Computer software and supplies		24,703	4,303	9,703
Sub-total		99,703	41,443	56,535
Non-Expendable Equipment				

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Computer Hardware		21,000	5,252	7,909
Office Equipment, Furniture		15,000	1,574	1,762
Office Upgrading		20,000	729	4,200
Purchase of Office Vehicle		0	23,351	0
Security Equipment		0	0	0
Telcom network upgrading		0	0	37,798
Unspecified		8,000	0	0
Sub-total		64,000	30,906	51,669
Premises				
Rental of Premises		270,000	110,391	131,111
Maintenance of Premises		25,000	19,420	22,897
Safety of Premises		0	0	582
Sub-total		295,000	129,811	154,590
Component Total		458,703	202,159	262,794
MISCELLANEOUS COMPONENT				
Operation and Maintenance of Equipment				
Rental and Maintenance of Computer equipment		12,000	2,629	465
Rental and Maintenance of Photocopiers		20,000	22,200	33,360
Rental and Maintenance of Vehicle and Insurance		6,000	626	2,704
Rental and Maintenance of other office equipment		4,000	1,842	1,443
Rental of Meeting rooms and equipment		0	0	0
Sub-total		42,000	27,297	37,972
Reporting Costs				
Reporting Cost Med Unit (printing, publication, dissemination reports/brochures)		105,000	54,569	52,954
MEDWAVES printing, publication and dissemination		77,500	6,429	21,450
MAP Technical Reports (MTS) printing, publication and dissemination		19,000	1,734	4,000
Preparation of information kit for public and press		43,000	6,942	13,856
Printing/dissemination of regional guidelines for information, public awareness and participation		7,500	0	0
Automation of MEDU documents		7,000	4,524	0
Reporting Costs MEDPOL		32,000	8,323	21,057
Prior year adjustment		0	0	978
Sub-total		291,000	82,522	114,295
Sundry				
Postage		58,000	35,162	46,450
Pouch		1,500	1,539	1,359
Telecommunications		65,000	42,927	60,092
Freight		16,286	3,267	15,691
Bank Charges		4,000	9,331	-5,313
Miscellaneous		2,500	687	531
Prior year adjustment		0	0	358
Sub-total		147,286	92,914	119,168
Hospitality				
MEDU Meetings		21,000	8,346	16,050

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as approved (in USD)	Expenditures 2002 (in USD)	Expenditures 2003 (in USD)
Sub-total		21,000	8,346	16,050
Evaluation				
Consultants for the Evaluation of the MAP Structure		0	-130	0
Expert Meetings for the Evaluation of the MAP Structure		65,000	8,923	40,766
Evaluation of the RACs in the framework of MAP Structure		0	0	0
Sub-total		65,000	8,793	40,766
Component Total		566,286	219,872	328,251
GRAND TOTAL	5,169,988	5,577,546	2,287,922	3,314,610

1/ Paid under Programme Support Costs (PSC)

Summary	Cost in USD
Cost in 2002	2,287,922
Cost in 2003	3,314,610
Total direct costs	5,602,532
Programme Support Costs	556,845
Total cost of the project in 2002-2003	6,159,377

Note: Unspent funds of USD 206,500 from the Greek counterpart contributions from 2000-2001 biennium were transferred into the 2002-2003 biennium. Additionally, the data includes voluntary contributions from the Italian government of USD 187,457 for the Meeting of the Contracting Parties in 2003 and from the Principality of Monaco of USD 13,601 for MSSD activities.

MEDPOL COOPERATING AGENCIES

1. WHO/EURO PROJECT OFFICE:

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

Project Number:ME/6030-00-05

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
PROJECT PERSONNEL COMPONENT				
Experts				
WHO Senior Officer		236,588	127,173	151,664
Sub-total		236,588	127,173	151,664
Administrative Support				
WHO secretary		51,605	27,811	35,247
Sub-total		51,605	27,811	35,247
Travel				
Travel on official business		30,000	2,814	800
Sub-total		30,000	2,814	800
Component Total		318,193	157,798	187,711
SUBCONTRACT COMPONENT				
Sub-Contracts				
Review of data and information on pollution hot spots and sensitive areas		0	0	0
Assessment of health-related aspects of the pollution of the Mediterranean Sea			0	0
Assistance to countries for compliance and enforcement of legislation and systems of inspection		40,000	0	31,316
Assistance in the establishment of the informal network on compliance and enforcement				0
Updating the list of municipal wastewater treatment plants and preparation of assessment of wastewater reuse practices including preparation of guidelines		30,000	4,000	16,430
Sub-total		70,000	4,000	47,746
Component Total		70,000	4,000	47,746
TRAINING COMPONENT				
Group Training Meetings				
Training courses related to systems of inspection		20,000		19,950
National training courses as part of the GEF Project related to wastewater treatment plant operation and management		15,000	13,615	701
Sub-total		35,000	13,615	20,651
Meetings/Conferences				
Consultation meeting to identify prioritisation criteria for pollution hot spots and sensitive areas			0	0

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Consultation meeting on criteria and standards for health-related monitoring of coastal recreational and shellfish waters		20,000	-6,036	21,882
Intercalibration exercise on determination of microbiological pollution		15,000	0	0
Sub-total		35,000	-6,036	21,882
Component Total		70,000	7,579	42,533
GRAND TOTAL	458,193	458,193	169,377	277,990

Summary	Cost in USD
Cost in 2002	169,377
Cost in 2003	277,990
Total direct costs	447,367
Programme Support Costs	58,158
Total cost of the project in 2002-2003	505,525

MEDPOL COOPERATING AGENCIES

2. IAEA/MEL:

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

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
PROJECT PERSONNEL COMPONENT				
Consultants				
Chemist - Data Quality Assurance		148,000	80,736	74,000
Chemist - Trend Monitoring Programme		20,000	0	13,090
Sub-total		168,000	80,736	87,090
Administrative Support				
Laboratory Assistance (G-4)		103,374	44,884	58,672
Sub-total		103,374	44,884	58,672
Travel				
Travel on official business		10,000	6,256	3,380
Travel - QA missions		20,000	0	7,059
Sub-total		30,000	6,256	10,439
Component Total		301,374	131,876	156,201
SUBCONTRACT COMPONENT				
Sub-Contracts				
Assistance to institutions in research programmes for emerging pollution issues		20,000	0	0
Sub-total		20,000	0	0
Component Total		20,000	0	0
TRAINING COMPONENT				
Group Training Meetings				
Travel of MED Trainees to Monaco and DSAs		60,000	18,381	43,991
Sub-total		60,000	18,381	43,991
Component Total		60,000	18,381	43,991
EQUIPMENT COMPONENT				
Expendable Equipment				
Intercomparison programme for institutions participating in MED POL - Supplies training DQA - Purchase of Standards and ref. Materials DQA		30,000	15,157	29,074
Sub-total		30,000	15,157	29,074
Non-Expendable Equipment				
Capacity Building equipment for developing countries*		65,000	0	85,242
Sub-total		95,000		85,242
Component Total		125,000	15,157	114,316
GRAND TOTAL		441,374	165,414	314,509

* USD 65,000 were transferred from MEDPOL to IAEA for the implementation of this activity

Summary	Cost in USD
Cost in 2002	165,414
Cost in 2003	314,509
Total direct costs	479,923
Programme Support Costs	62,390
Total cost of the project in 2002-2003	542,313

REGIONAL ACTIVITY CENTRES:

1. REMPEC:

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

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

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
PROJECT PERSONNEL COMPONENT				
Professional Staff				
Director - D.1		277,868	133,281	155,077
Programme Officer (OPRC) - P5		273,950	119,156	156,772
Programme Officer (HNS) - P4		202,302	106,298	101,793
Programme Officer (PREV) - P4		179,938	25,176	99,111
Junior Professional (VEI)		0	0	0
Junior Professional		0	0	0
Sub-total		934,058	383,911	512,753
Consultants				
Assistance from REMPEC or through REMPEC's consultants to States in: (a) developing their capacities in the fields of preparedness for and response to accidental marine pollution; (b) preparing and developing port emergency response systems and developing pilot projects for external financing to enhance the preparedness and response of Mediterranean ports; (c) preparing and developing bilateral and multilateral agreements and developing of pilot projects for external financing.				
		50,000	436	21,894
Assesment of the maritime traffic in the Mediterranean and related risks (in collaboration with Blue Plan and oil/chemical industry)				
		20,000	0	0
Development of operational sensitivity maps in the Mediterranean (within the framework of CAMP's activities).				
		30,000	0	10,000
Assessment of Reception Facilities of ports in the Adriatic (non EU countries) and in Libya, in relation to CAMP activities				
		0	0	23,185
Sub-total		100,000	436	55,079
Administrative Support				
Administrative Assistant - G.7		20,305	22,536	24,216
Information Assistant - G.6		42,721	21,993	24,068
Senior Secretary/Head of Office - G.6		40,072	16,620	18,356
Clerk/Secretary - G.4		34,798	15,500	16,608
Clerk/Secretary - G.4		31,795	30,378	19,511
Maintenance/ Officers Assistant - G.3		36,301	19,620	23,007

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Sub-total		205,992	126,647	125,766
Travel on Official Business		93,830	38,874	78,641
COMPONENT TOTAL		1,333,880	549,868	772,239
SUB-CONTRACTS COMPONENT				
Sub-contract				
Development of the regional information system (RIS), library, website and information dissemination, network, databanks, TROCS, Mediterranean Information Decision Support Integrated System (MIDSIS)		16,000	-3,345	20,749
Assistance to countries in case of emergency and management of the Mediterranean Assistance Unit (MAU)		8,000	0	0
Development of and support to subregional operational systems for calculating major marine pollution accidents: Eastern Mediterranean, Western Mediterranean , Adriatic.		20,000	0	9,860
COMPONENT TOTAL		44,000	-3,345	30,609
TRAINING COMPONENT				
Group Training Meeting				
Specialised Regional training courses on preparedness and response to marine pollution by oil and hazardous substances		134,761	31,511	64,670
Assistance to countries, which so request, for the preparation and the organization of National Training Courses, seminars & workshops.		10,000	0	5,691
Preparation of a model training programme on prevention, preparedness and response in ports, and its testing.		12,000	0	12,120
Sub-total		156,761	31,511	82,481
Meetings/Conferences				
Sixth meeting of REMPEC's Focal Points		66,000	5,923	64,448
Workshop on the implementation of both MARPOL 73/78 and the regional strategy on the prevention of pollution from ships in the Mediterranean (New Emergency Protocol)		60,000	0	67,614
National Operating Authorities Meeting (rephased funds from 2001)		11,000	0	0
Sub-total		137,000	5,923	132,062
COMPONENT TOTAL		293,761	37,434	214,543
EQUIPMENT COMPONENT				
Expendable Equipment				
Expendable Equipment		16,000	12,398	14,978
Sub-total		16,000	12,398	14,978
Non-expendable Equipment				
Computer and office equipment		17,000	6,164	45,548
Sub-total		17,000	6,164	45,548
COMPONENT TOTAL		33,000	18,562	60,526
MISCELLANEOUS COMPONENT				
Operation and Maintenance of Equipment				
Rental and maintenance of computer equipment		13,000	11,020	14,026

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Rental and maintenance of premises		6,000	0	3,283
Sub-total		19,000	11,020	17,309
Reporting Costs				
Translatin of documents		20,000	17,785	12,149
Sub-total		20,000	17,785	12,149
Sundry				
Postage, freight		8,000	53,368	5,659
Telephone, telex		54,000	0	43,859
Miscellaneous		14,000	0	11,027
Sub-total		76,000	53,368	60,545
Evaluation				
Evaluation of REMPEC		31,000	13,617	3,337
Sub-total		31,000	13,617	3,337
COMPONENT TOTAL		146,000	95,790	93,340
GRAND TOTAL	1,753,065	1,850,641	698,309	1,171,257

Summary	Cost in USD
Cost 2002	698,309
Cost 2003	1,171,257
Total Direct cost	1,869,566
Programme Support Costs	241,280
Total cost of the project in 2002-2003	2,110,846

Note: USD 31,000 were transferred from MEDU for the evaluation of REMPEC and 66,576 from the MTF to cover a shortfall in the cost of salaries in 2003.

REGIONAL ACTIVITY CENTRES:

2. BP/RAC:

Project: Support to the Blue Plan Regional Activity Centre (BP/RAC), Sophia Antipolis, France

Project Number:ME/XM/6030-00-18

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Professional Staff				
Chairman				
Director (a)				
Scientific Director (a)				
Environmental Economist		206,000	98,032	104,000.00
Territorial Analysis and Prospective Expert		169,000	73,853	85,000.00
Computer and Data Expert (b)		111,000	54,996	56,000.00
Environment Expert (c)		0	0	0.00
Institutional studies and Environment Expert (d)		10,000	5,161	5,000.00
SIG, Database and Computer Expert (c)		0	0	0.00
Environment Expert (a)		0	0	0.00
Finance Administrator		118,000	65,164	60,000.00
Senior Statistician, Project Manager (c)		0	0	0.00
Sub-total		614,000	297,206	310,000
Consultants				
Contribution to CAMPs, concerning systemic and prospective sustainability analysis and related information systems		64,100	34,750	26,211
Support to follow-up on Free-Trade and the Environment		20,000	3,344	0
Preparation of the environment/ development report with follow-up on indicators with the countries		215,000	85,332	129,566
Tourism and sustainable development of coastal zones: support and follow-up of the MCSD work		65,500	31,699	35,057
Sustainable rural development: Data collection, analysis work, support to the MCSD activity		40,000	1,551	41,656
Work enhancement on urbanisation and cities, follow-up of the MCSD work		20,000	273	11,787
Urban waste: data collection, strategic analysis and support to the CMDD work		56,100	36,130	0
Financing and Cooperation for Sustainable Development / MCSD work		0	0	41,961
Sub-total		480,700	193,078	286,238
Administrative Support				
Data Collection Assistant/Senior Secretary		92,000	41,287	51,000
Bilingual Secretary		90,000	45,239	51,000
Secretary (e)		0	0	0
Documentation Officer (e)		0	0	0

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Project Secretary (c)		0	0	0
Temporary Assistance (b)		33,300	17,224	16,001
Sub-total		215,300	103,750	118,001
Travel on Official Business		68,000	32,903	34,132
Component Total		1,378,000	626,936	748,371
Group Training		0		
Strengthening of environmental statistics more particularly in the Medstat project		10,000	5,334	0
Water: support to the MCSD recommendations follow-up, Regional Workshop organisation (Forum)		15,000	16,022	0
BP/RAC Focal Points Meeting		20,000	0	20,000
Component Total		45,000	21,355	20,000
Operating Costs		90,000	45,000	45,000
Component Total		90,000	45,000	45,000
Grand Total	1,513,000	1,513,000	693,292	813,371

- (a) Seconded by the French Government.
(b) Salary complemented by the French Government.
(c) Paid by the EU financed Projects (Observatory and Indicators).

Summary	Cost in USD
Cost in 2002	693,292
Cost in 2003	813,371
Total direct costs	1,506,663
Programme Support Costs	179,421
Total cost of the project in 2002-2003	1,686,084

REGIONAL ACTIVITY CENTRES:

3. PAP/RAC:

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

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

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
PROJECT PERSONNEL COMPONENT				
<u>Professional staff</u>				
Director		108,000	53,048	57,000
Deputy Director		80,000	39,049	43,000
Sub-total		188,000	92,097	100,000
<u>Consultants</u>				
Co-ordinating role; implementation of ICAM activities in Lebanon and Algeria; natural resources management; participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; carrying capacity assessment for tourism; preparation of ICAM programmes and plans; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up of CAMP activities; preliminary activities for CAMP projects in Slovenia and Morocco		279,000	163,545	162,040
Further development of ICAM and ICARM (Integrated Coastal Area and River Basin Management) methodologies and assistance to countries in their application; application of tools and instruments for ICAM (SEA, CCA for tourism, rapid coastal assessments), coastal information systems, land and sea use planning systems		45,000	20,000	6,444
Update of Guidelines for Integrated Coastal Area and Marine Management in the Mediterranean		30,000	27,600	2,969
Assistance to countries in preparing their strategies on integrated coastal area management (policy tools, assessment of coastal environment and development processes, institutional arrangements, legislation for ICAM, economic instruments for coastal management, plans and programmes, strategy proposals, action plans; improvement of institutional structure for ICAM		20,000	9,886	7,000
Assistance to three Mediterranean countries (Algeria, Lebanon, and Malta) in preparing their national reports on coastal management		45,000	17,000	20,442
Assistance to countries in developing their national legislation for integrated coastal management		14,000	5,263	708
Analysis of the problems of coastal erosion in Mediterranean countries: causes, effects, actors, possible remedies and solutions, programme of action		25,000	0	11,705

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Development and implementation of the internet-based open training course on ICAM (MEDOpen): approach, methodology, training documents, case studies, selection of candidates, helpdesk, discussion groups, the first training course, examinations		45,000	1,247	16,380
Development of the regional "clearing house" for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries		10,000	9,951	12,297
Technical assistance to and training of national and local authorities in implementation of the carrying capacity assessment of tourism		28,000	15,273	7,712
Implementation of the recommendations of the MCSD Working Group on Urban Management and Sustainable Development: development of urban management tools, integration of coastal management and urban management, regional exchange of experience		15,000	19,933	7,446
Development of guidelines for sustainable urban water resources manag.		23,000	0	16,000
Preliminary activities, formulation and implementation of the subregional project in Maghreb countries: inception report, definition of protection, rehabilitation and management measures		35,000	36,453	0
Translation of the Guidelines for Carrying Capacity of Tourism in Arabic		5,000	0	4,806
Sub-total		619,000	326,150	275,949
<u>Administrative support</u>				
Senior Assistant to Projects		57,000	28,049	30,000
Assistant to Projects		55,000	27,049	29,000
Assistant to Projects		55,000	27,049	29,000
Assistant to Projects		55,000	27,050	29,000
Administrative assistant		55,000	27,386	29,000
Financial assistant		55,000	27,049	29,000
Temporary assistance		30,000	14,876	14,759
Sub-Total		362,000	178,509	189,759
Travel on official business		66,000	45,596	61,075
Component Total		1,235,000	642,353	626,783
TRAINING COMPONENT				
<u>Training</u>				
Capacity building for implementation of CAMPs in Algeria, Lebanon, Morocco and Slovenia		40,000	25,635	4,981
Regional training on the methodologies, tools, procedures and technologies of erosion and desertification control and management		37,000	0	16,551
Soil Erosion and Desertification Control and Management		0	0	0

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Regional training on the methodologies, tools, procedures and technologies of erosion and desertification control and management (Syria, Turkey and Lebanon)		14,000	0	11,101
Regional TC on application of guidelines for sustainable urban water resources management		46,000	0	0
Regional forum on ICAM: towards regional protocol on ICAM		0	0	40,000
Sub-Total		137,000	25,635	72,633
<u>Meetings/Conferences</u>				
Meeting of the Steering Committee of the MCSD Working Group on Urban Management and Sustainable Development		10,000	0	0
National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)		20,000	0	22,373
Sub-Total		30,000	0	22,373
Component total		167,000	25,635	95,006
<u>EQUIPMENT COMPONENT</u>				
<u>Expendable equipment</u>				
Expendable equipment		10,000	800	1,412
Stationary		7,000	6,874	7,367
Sub-total		17,000	7,674	8,778
<u>Non-expendable equipment</u>				
Computer equipment		14,000	8,525	625
Office equipment		5,000	3,031	8,535
Sub-total		19,000	11,556	9,161
Component total		36,000	19,230	17,939
<u>MISCELLANEOUS COMPONENT</u>				
<u>Operation and maintenance of equipment</u>		9,000	4,135	5,740
<u>Reporting costs</u>		45,000	20,434	22,556
<u>Sundry</u>		0	0	0
Communications		60,000	25,610	34,270
Other		10,500	6,913	5,614
Bank charges		1,500	5,453	7,682
Sub-total		72,000	37,976	47,566
Component total		126,000	62,546	75,861
GRAND TOTAL		1,497,000	749,764	815,589

Summary	Cost in USD
Cost 2002	749,764
Cost 2003	815,589
Total Direct cost	1,565,353
Programme Support Costs	179,457
Total cost of the project in 2002-2003	1,744,809

Note: USD 57,000 was given from MEDU project to PAP/RAC to cover CAMP activities and an additional USD 10,000 to cover salary costs.

REGIONAL ACTIVITY CENTRES:

4. SPA/RAC:

**Project: Support to Regional Activity Centre for Specially Protected Areas (SPA/RAC),
Tunis, Tunisia**

Project Number:ME/XM/6030-00-12

	Budget 2002-2003 as approved by the CPs (in USD)	Budget 2002- 2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Project Personnel Component				
Project Personnel				
Director		69,000	34,500	34,500
Expert		35,000	17,413	17,769
Expert		130,000	64,897	65,064
Data Researcher		92,000	46,000	46,000
Sub-total		326,000	162,811	163,333
Consultants				
Assistance to countries in the setting up and enforcement of their national legislation in the field of sciences and species conservations.		8,000	7,079	2,711
Implementation of Actions Plans for monk seal, marine turtles, cetaceans and marine vegetation		60,000	17,100	19,337
Assistance to countries for the establishment and management of SPAs		23,300	12,235	11,178
Consultants and experts for CAMP activities		20,000	1,601	12,000
Setting up of strategies and plans in the field of biodiversity conservation		23,000	18,000	5,000
Collection of data and assistance to countries for the preparation of inventories of species and sites		39,700	26,875	22,700
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use		8,000	2,300	6,700
Mediterranean Initiative on Taxonomy		30,000	13,500	13,185
Estab of a Medit clearing house mech on bio div		30,000	0	30,048
Elaboration of guideliness for the amend of Ann 2 and 3 of the protocol		15,000	1,500	7,000
Elab of an Action Plan for the conserv of bird species		30,000	6,000	9,874
Elab of an Action Plan for the conserv of cartilag fish species		10,000	9,961	0
Elab an Action plan for the monit of marine and invas species		10,000	10,000	0
Sub-total		307,000	126,150	139,733
Administrative Support				
Administrative Assistant		23,000	7,593	18,953
Bilingual Secretary		25,000	12,449	9,294
Driver		14,000	6,947	7,187
Bilingual Secretary		25,000	9,017	8,596

	Budget 2002-2003 as approved by the CPs (in USD)	Budget 2002- 2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Finance Officer		4,000	2,000	2,000
Temporary Assistance		40,000	16,417	19,943
Sub-total		131,000	54,423	65,973
Travel on official business		57,400	28,972	47,813
Component Total		821,400	372,356	416,852
Sub-Contract Component				
Sub-Contracts				
Assistance to countries in the setting up and enforcement of their national legislation in the field of sciences and species conservations.		0	0	0
Implementation of Actions Plans for monk seal, marine turtles, cetaceans and marine vegetation		40,000	18,498	24,283
Assistance to countries for the establishment and management of SPAs		42,700	710	47,741
Assistance for the implementation of CAMPs		30,000	0	20,000
Setting up of strategies and plans in the field of biodiversity conservation		10,000	10,209	0
Collection of data and assistance to countries for the preparation of inventories of species and sites		38,500	18,500	7,237
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use		32,000	16,138	18,722
Assist for the prod of a broch to be pres Rio+10 Sommet		10,000	0	0
Assist to the NEP SPA for an informative action on ASP Protocol		15,000	15,000	0
Component Total		218,200	79,055	117,983
Training Component				
Group training				
Training sessions on the scientific and technical aspect of the conservation of the natural common heritage		60,000	10,750	58,212
Sub-total		60,000	10,750	58,212
Meetings/conferences				
Mediterranean Symposium on marine vegetation		20,000	0	20,000
SPA National Focal Points Meeting		50,000	0	53,958
Expert meeting on the conserv of cartilaginous fish in the Med Sea		26,800	25,907	0
expert meeting on marine and invasive species in the Med Sea		32,000	30,441	0
Sub-total		128,800	56,347	73,958
Component Sub-total		188,800	67,097	132,170
Equipment and Premises component				
Expendable equipment		10,000	5,262	6,927
Nonexpendable equipment		14,000	4,329	12,000

	Budget 2002-2003 as approved by the CPs (in USD)	Budget 2002- 2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Component Total		24,000	9,591	18,927
Miscellaneous component				
Operation and maintenance of equipment		8,600	1,933	4,854
Reporting costs		30,000	15,364	10,000
Sundry				
Communications (Postage, tlx, tel.)		34,000	20,755	17,850
Others		10,000	4,030	4,986
Sub-total		82,600	42,082	37,690
Evaluation component				
Evaluation of SPA/RAC		20,000	20,000	5,800
Component Total		102,600	62,082	43,490
GRAND TOTAL	1,335,000	1,355,000	590,182	729,422

Summary	Cost in USD
Cost 2002	590,182
Cost 2003	729,422
Sub-total Direct cost	1,319,604
Programme Support Costs	149,646
Total cost of the project in 2002-2003	1,469,250

Note: USD 20,000 was given from MEDU for the evaluation of SPA/RAC in 2002.

REGIONAL ACTIVITY CENTRES:

5. ERS/RAC:

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

	Budget for 2002-2003 as approved by the CPs (in USD)	Budget for 2002-2003 as allocated (in USD)	Expenditure 2002 (in USD)	Expenditure 2003 (in USD)
Consultants				
Information management -		2,000	1,175	1,966
Soil erosion monitoring, RS & GIS, Indicators and Database setup		31,700	12,000	17,886
Sub-total		33,700	13,175	19,852
Travel				
Travel on official business		32,100	6,509	13,817
Sub-total		32,100	6,509	13,817
COMPONENT TOTAL		65,800	19,684	33,669
Sub-contracts				
LoA with local experts		28,000	0	25,785
Sub-total		28,000	0	25,785
Sub-contracts				
Sub-contract to a web developer		6,000	0	0
Sub-total		6,000	0	0
COMPONENT TOTAL		34,000	0	25,785
Training Component				
Training material		6,000	0	67
Sub-total		6,000	0	67
Meeting/Conferences				
Conference in Med. country		3,000	0	732
Joint Focal Points Meeting (with BP and PAP/RAC)		0	0	14,226
Sub-total		3,000	0	14,958
COMPONENT TOTAL		9,000	0	15,025
Non-expendable Equipment				
Satellite images acquisition - Dev. Internet application modules		8,000	0	25,208
COMPONENT TOTAL		8,000	0	25,208
Reporting costs				
Technical reports		2,000	0	0
Sub-total		2,000	0	0
Sundry				
Postage and pouch		1,200	166	463
Sub-total		1,200	166	463
COMPONENT TOTAL		3,200	166	463
GRAND TOTAL		120,000	19,850	100,150

Summary	Cost in USD
Cost 2002	19,850
Cost 2003	100,150
Total Direct cost	120,000
Programme Support Costs	13,050
Total cost of the project in 2002-2003	133,050

Note: With regards to Satellite images acquisition - Dev. Internet application modules and the Focal Points meeting, the budget was adjusted in 2003 to shift unspent funds from 2002 to cover Internet application modules as well as ERS/RAC's share of the cost of the Focal Points Meeting.

SUMMARY OF ACTIVITIES AND RATIO OF EXPENDITURE:

	Approved Budget (in USD) 2002-2003	Allocated Budget (in USD) 2002-2003	Expenditure (in USD) 2002-2003	Ratio of Expenditure (percentages)
1. PROGRAMME COORDINATION				
- LEGAL, NGO's, MEETINGS	620,000	999,058	912,972	91.38%
- INFORMATION	415,000	497,810	376,146	75.56%
- MCSD	187,009	143,111	134,295	93.84%
2. POLLUTION PREVENTION AND CONTROL				
- LAND-BASED POLLUTION	1,495,000	1,317,727	1,146,760	87.03%
- MARINE BASED POLLUTION	420,761	407,761	301,571	73.96%
3. PROTECTION OF BIOLOGICAL DIVERSITY	658,000	664,000	628,588	94.67%
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	830,000	727,100	710,428	97.71%
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	644,000	709,600	606,418	85.46%
TOTAL ACTIVITIES FUNDED	5,269,770	5,466,167	4,817,179	91.41%

