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**MEDITERRANEAN ACTION PLAN**

Meeting of MAP National Focal Points

Madrid (Spain), 16-19 October 2007

**FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET:  
IMPLEMENTATION OF THE ACTIVITIES FOR THE BIENNIUM 2006-2007  
AND PROJECT ACCOUNTS FOR THE BIENNIUM 2004-2005**



## **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 2004-2005, the respective status and final accounts for each of the MAP components are presented below.

These relate to the Mediterranean Trust Fund, that receives assessed and 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 2006-2007 biennium**

Although UNEP accounts will close by March 31, 2008, implementation of the program of work for the current biennium ends on 31 December 2007. However, and as for previous biennia, the finalization of pending activities is permitted during the first quarter of year 2008, as long as committed funds are obligated before 31 December 2007. 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 from January 1<sup>st</sup>, 2006 to 30 June 2007. Subject to this provision, most of the planned activities for all MAP components have been carried out according to timetable and none have been delayed.

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. MAP Regional Activity Centres, 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 and 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 2004-2005 biennium**

The 2004-2005 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 98.47% (99.74% for the previous 2002-2003 biennium).

- For MEDU-MED POL entity (including the Cooperating Agencies), the global ratio is 98.17%. An excellent ratio, showing an increase in activities implementation in comparison to the previous 2002-2003 biennium(97.62%).
- For the Regional Activity Centers, the average ratio is 99.68% (99.61% for the previous 2002-2003 biennium), a slight increase towards the 100% rate of activities implementation.

**THE STATUS OF COMMITTED ACTIVITIES  
FOR THE BIENNIUM 2006-2007  
(as at 30 June 2007)**



**COORDINATING UNIT FOR THE MEDITERRANEAN ACTION PLAN UNEP/MAP- MEDU  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 /March 2008)
<b>LEGAL COMPONENT</b>							
Legal Assistance to the Secretariat	24,000	27,350	0	28,948	To get legal advice on issues concerning a) the legal component of the Barcelona Convention and its Protocols, b) the status of the ratification of the revised and new legal instruments under the Barcelona Convention and c) development of the new draft protocol on ICZM and guidelines on Liability and Compensation 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, Montenegro and Serbia status. The draft Protocol on ICZM and guidelines on Liability and Compensation were prepared.	
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting	40,000	30,000	0	4,887	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 Montenegro to prepare the draft law on Ratification of the Barcelona Convention and its protocol and the related accompanying study	Since there was no request from the Parties, the remaining unspent balance of this budget line was allocated for the convening of meetings on Liability and Compensation

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Implementation and Compliance Working Group/Working document	22,000	8,141	0	7,354	To develop the compliance mechanism under the Barcelona Convention and its Protocols	In view of implementing the decision taken in Portoroz on compliance issues, the Secretariat has hired an international consultant which has facilitated the work of the two final meetings of the WG on Compliance composed of all Contracting Parties. The work has been finalized.	
Liability and Compensation/Working document	16,000	16,000	0	9,920	To develop appropriate rules and procedures for damage resulting from marine pollution as per requirement of article 16 of the Barcelona Convention	In view of implementing the decision taken in Portoroz, the Secretariat hired two international consultants which have worked out the main working documents and facilitated the work of both meetings of the WG on Liability and Compensation established for this purpose. The draft guidelines have been finalized together with an comprehensive explanatory text for facilitating their implementation	



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Assistance to countries to develop their reporting system	70,000	60,000	0	28,310	To assist the Contracting Parties to prepare their national reports as per article 26 of the Convention	13 reports submitted in total . All Contracting Parties, to which financial assisted was provided by the Secretariat have submitted their reports.	Only seven CPs requested financial assistance for the preparation of their reports. The remaining unspent balance of this budget lines was allocated for the organization of two meetings on reporting.
Reporting System Working document and Database	20,000	23,000	0	8,930	To draft the reporting format of MAP and submit to the meeting of the CPs in Slovenia a regional assessment report on the implementation of the Barcelona Convention and its protocols for the biennium 2004-2005	The reporting format was prepared and is submitted for the approval of the MAP focal points.	The assessment report on Implementation is in process of drafting.
<b>INSTITUTIONAL FRAMEWORK</b>							
Evaluation of MAP and follow-up	40,000	44,000		35,413	To prepare proposals for the consideration of the extraordinary meeting of the MAP focal points, Catania November 2006	The Secretariat has recruited an international consultant to assist the MAP secretariat to prepare the main working document. All proposals were prepared in close cooperation with RAC Directors through the convening of three meetings on the subject and through electronic means. It also recruited another consultant to facilitate the integration workshop of MAP components as requested by the Catania meeting.	

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<b>MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT</b>							
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners	100,000	200,000	100,000 Spain (AZAHAR Programme)	50,157	Follow up on MCSD recommendations Launch the NSSD process in 4 new countries and follow up on the process with other countries	Four countries have started preparation of NSSD process with the financial support of Spain and funds from MTF. Additional funds from other partners are being sought  Implementation strategy for the MSSD  Printing of MSSD document	Financial assistance of 150.000 euros (-13%) was received from Spain and committed for the preparation of NSSDs in Albania, Bosnia and Herzegovina, Lebanon and Tunisia. MoUs are prepared (signed with Tunisia) and process on going Process in Lebanon is delayed due to political situation. The implementation strategy and work programme 08-09 for the MSSD was prepared and circulated to the MCSD members for their comments before being submitted to the CPs for adoption  MSSD was reprinted in English and also printed in French and Arabic for wider dissemination

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						Hiring of a consultant to temporarily perform the duties of the SD officer until official appointment of an officer -post approved by the CPs	Coordinating and following up of the activities of the Mediterranean Commission on Sustainable Development (MCSD)
Implementation of the MCSD "thematic" programme of work: follow up of recommendations and support to countries and partners	60,930	57,930	0	24,535		<p>Strengthening cooperation and assistance to MAP partners for activities related to the MSSD (environmental education, key crosscutting issue for delivering SD in the region and encourage the introduction of the concept of SD into primary schools)</p> <p>Financial support was provided to BP/RAC for the working session on energy and climate change in the Mediterranean</p>	<p>The support was used to cover MCSD members coming from developing countries to attend the working session</p>

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						<p>Financial support was provided to BP/RAC for the preparation of 3 case studies on MSSD related issues</p> <p>Support to NSSD formulation and exchange of experiences between the countries</p>	<p>Three case studies were prepared on Climate Change in the Mediterranean, Energy and Climate Change and Tourism and Climate Change and 3 key note speakers attended the 12<sup>th</sup> MCSD meeting and addressed the members</p> <p>On 3 and 4 October, 2006 the MAP Secretariat organized the First Working Session on Challenges and Opportunities of NSSD Formulation to respond to MAP supported countries' needs and interests to share their initial experience</p> <p>MCSD funds were shifted to assist general MAP activities</p>

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<b>INFORMATION, PUBLIC AWARENESS, AND PARTICIPATION</b>							
Preparation, editing, translation, printing and dissemination of MAP reports, including the upgrading of the MAP website	110,000	150,000	0	108,945	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. Implementation did not happen so far.	The Secretariat had prepared a new website in the course of 2006. However following the Bureau recommendation 10.06 the task of redesigning and upgrading the website was passed to INFO/RAC. As of 07.07 only the users' questionnaire was circulated and results collected in a report. Due to funding shortages for INFO/RAC, the MAP website and all related websites have been offline for several weeks. The Bureau therefore requested the Secretariat to undertake all possible action to have a functioning MAP website online within the delay of 4 weeks. The MAP website was completed by the Secretariat and put online 13.07. Arabic and French versions will follow.

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Preparation and printing of information material for the public and the press	38,221	56,621	0	41,508	Promote MAP visibility on the occasion of it's 30 <sup>th</sup> Anniversary	Publishing of a series of printed material on the occasion of MAP's 30 <sup>th</sup> Anniversary in 2005	MAP general publications
Preparation, translation, printing and dissemination of the MAP magazine MedWaves (Arabic, English and French)	60,000	60,000	0	40,951	Redesign... Publishing of issues No. 55 to 59 of MedWaves	MedWaves issues No. 55-57 published in Arabic, English and French. Issues No. 58-59 under preparation	Issue 55 budget was higher than planned in the original budget. Given the redesigning and the fact that a new Information Officer joined MAP in the course of 2006, it was decided to focus the money of redesign and three printed issues per year, with an additional monthly e-newsletter at zero cost.
Workshops for Mediterranean Communication Professionals on MAP fields of activity	30,000	0	0	0	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	Funds shifted to BC30. for the organization of press conference, presentation for the public and exhibition.

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Events and material to promote MAP visibility and to commemorate the 30 year Anniversary of the adoption of the Barcelona Convention	10,000	62,600	0	62,954			Exhibition on the MAP 30 BC organized, presentation and press conference. Information material for the public and the press designed, produced and disseminated, media coverage.
Support to Information and Communication Activities and Public Awareness through the Media	30,000	0	0	0			Funds shifted to BC30
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	7,995	2,995	0	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	In July 2007 the amount was passed over to Administration to support the organization of a Conference on Climate Change in Tunisia in November 2007.
Preparation and printing of MAP Technical Reports Series (MTS)	10,000	9,000	0	6,950	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)	

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Library Services	10,000	5,000	0	0		Automation of library services continuously updated.	
<b>COORDINATION AND PARTNERSHIP</b>							
Support to non-governmental organisations and other major actors	127,000	125,200	0	53,420	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.	The remaining unspent budget will be used, among others to cover the participation of the NGOs in the MAP focal points meeting and CPs meeting
Promotion of regional cooperation	20,000	17,500	0	0	To strengthen cooperation with relevant partners	Cooperation was strengthened with ACCOBAMS and the Adriatic Initiative	No specific activities affecting the budget were held
<b>MAJOR MEETINGS ORGANIZED WITHIN THE MAP FRAMEWORK AND RELATED ACTIVITIES</b>							
Regional Workshop and working sessions on the preparation and implementation of the NSSDs and follow up of MSSD implementation	50,000	72,743	32,743 (Spain/AZAHAR Programme)- funds to be transferred to the next biennium	0	Organize in 2007/early 2008 actions in collaboration with the private sector and local authorities to initiate and stimulate collaboration  To organize a workshop with all regional partners for the NSSD preparation and MSSD implementation		Planned to hold 2 working meetings: 1 with Private Sector and 1 with local authorities from the Med region, to present cases of successful incorporation of SD principles in practice, and stimulate synergies at national/regional level for pilot actions  Planned for 2008, in order to have more involvement from the 4 countries that are now embarking on the NSSD process



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Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	85,000	148,498	61,498	110,790	Prepare relevant documents and organize the meeting with all necessary support	<p>The 11th MCSD meeting was organized in, Nicosia, Cyprus 24-26 May 2006; all items on the agenda were covered</p> <p>The 12th MCSD meeting was organized in Istanbul, Turkey on 30 and 31 May 2007; all items on the agenda were covered, reports reviewed and recommendations for the CP meeting approved. The meeting included key note speakers on 3 themes</p>	<p>The 11<sup>th</sup> meeting was organized with the substantial support of 70.000 € from the Government of Cyprus</p> <p>The 12<sup>th</sup> meeting was organized with the substantial in kind support of the Government of Turkey</p>
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	40,000	19,000	0	16,304	Prepare relevant documents and organize the meeting with all necessary support	<p>The 10<sup>th</sup> MCSD Steering Committee met in Athens on the 16 March 2006 and discussed mainly the preparation of the 11<sup>th</sup> MCSD meeting and agenda and documents.</p> <p>The 11<sup>th</sup> MCSD Steering Committee meeting met in Athens on the 6<sup>th</sup> of March 2007 and discussed mainly the preparation of meeting, agenda and documents for the 12<sup>th</sup> MCSD meeting</p>	

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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	82,300	0	65,110	To report on activities carried out and discuss on the preparation of the meeting of the focal points and Contracting parties of 2007.	Three meetings of the Bureau were held in Ljubljana, April 2006, in Cairo, October 2006 and Madrid, July 2007	
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2008-9 programme budget followed by the 15th Ordinary Meeting of the Contracting Parties to review and approve the 2008-9 programme budget	100,000	100,000	0	14,824		The MAP focal points meeting will be held in October 2007 in Madrid	
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (two per year)	20,000	14,650	0	8,957	To coordinate and report on activities carried out by the Secretariat and the preparation of the Extraordinary meeting of the MAP focal points in 2006	7 meetings of the RAC directors were held during the biennium to coordinate and assess the implementation of the Programme of Work 2006-2007 and the preparation of the Programme Budget for 2008-2009.	
Consultation meetings of experts on Liability and Compensation and Meetings of the working group on implementation and compliance	110,000	115,000	0	135,184	To finalize the text of the Compliance mechanism and the Liability and Compensation guidelines	Draft decisions on these subjects are submitted to the MAP focal points	

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Meeting on reporting system	60,000	62,500	0	83,343	To finalize the new reporting format of MAP	A Draft decisions on this subject is submitted to the MAP focal points	
Presentation Conferences for CAMP projects (participation of RACs)	20,000	15,000	0	0	To ensure that all MAP components are represented	Participation of concerned MAP components have been ensured in the Final conferences organized in Algiers and Slovenia	The administrative arrangements for these activities are not yet finalised
Provision for unforeseen costs related to the organisation of Meetings	20,000	26,950	0	15,650	<p>April 2006 Sea Turtle symposium at Herakion, Crete (NGO [Int'l Sea turtle society] Meeting - conference service staff (Interp. staff).</p> <p>October 06 MSSD Meeting conf. service staff (Interp. staff).</p> <p>2006 assorted: Mr. OZESMI, Uygur (Expert) travel to MEDU Unit;</p> <p>Mrs Pergent Christine's travel (from SPA/RAC) to attend EMMA workshop - Copenhagen</p>	<p>Appropriate interpretation was provided at the meeting</p> <p>Appropriate interpretation was provided at the meeting</p> <p>Successful meeting with the Expert</p> <p>SPA/RAC was duly represented at this important meeting</p>	

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					Additional expenses related to the MAP 30 <sup>th</sup> anniversary.	Successful meeting/MAP visibility in Greece & Med. countries	
Extraordinary Meeting of the MAP Focal Points	0	131,005	100,000	113,694	To prepare proposals and recommendations on the new orientation of MAP to the 15 <sup>th</sup> Meeting of the Contracting Parties	The Catania meeting, 2006 established a Drafting Committee to prepare a Strategy Declaration and a Governance Paper	Process is ongoing
<b>OTHER ACTIVITIES CARRIED OUT</b>	0	0	0	0			
ICAM Protocol Meetings	0	104,500	140,000	227,444	To prepare a draft text Protocol on ICZM	4 meetings of the Working Groups were held which concluded successfully the draft text Protocol for submission to the MAP Focal Points Meeting.	

**MED POL**  
**STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

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<b>A. LAND BASED POLLUTION:</b> <b>Implementation of SAP/LBS Protocol</b>							
Assistance to countries for the implementation of NAPs including capacity building	90,000	88,200	0	60,477	To facilitate the implementation of SAP/NAPs	Two meetings were held and conclusions were used for the planning of future activities	The funds related to the five activities approved by the Contracting Parties, plus additional 41, 221 Euro from unspent funds, were used to organize two Meetings (in Durres in 2006 and Barcelona in 2007) to discuss the long-term SAP implementation strategy and the application of a differentiated approach to the pollution reduction process
Assistance to countries to facilitate transfer of technology for the implementation of NAPs	40,000	65,000	0	2,092			
Feasibility study of the application of the principle of burden sharing in pollution reduction	20,000	20,000	0	10,356			
Preparation and implementation of mechanisms for the financial sustainability of SAP	10,000	0	0	0			
Preparation of Regional Plans for pollution reduction	50,000	5,000	0	5,058			
Preparation of documents/guides for the appropriate management of municipal waste water (WHO/MED POL)	60,000	61,658	0	57,780	To assist the implementation of plans for municipal sewage management in the framework of the NAPs	Three documents were prepared and included in a CD Rom.	An assessment of sewage treatment plants of towns from 2,000 to 10,000 inhabitants will be completed by the end of the year
Assistance to countries for the environmentally sound management of municipal sewage (WHO/MED POL)	34,000	34,000	2,000 WHO	6,470	To assist countries in the safe use of treated wastewater	Training material was prepared for the national training courses	Three national training courses will be held before the end of the year in Turkey, Malta and Greece.

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Assistance to countries for the implementation of marine litter management guidelines	20,000	20,000	0	16,082	Reduce the input of litter into the marine environment	Pilot project implemented in Lebanon. Public awareness campaigns organized in all Mediterranean countries	
Pilot projects on energy efficiency and renewable energy in the framework of SAP	20,000	10,000	0	9,990	To launch projects related to energy in the framework of the implementation of the SAP	A review and assessment was prepared and proposals for future activities elaborated	
Review and assessment of the monitoring programme as tool for the SAP implementation	10,000	0	0	0	To review the current monitoring programme and propose adaptations to better serve SAP implementation	A review/assessment was prepared and used for the formulation of MED POL Phase IV activities	The review and assessment was prepared with the support of GEF
Assistance to countries for the formulation/implementation of national monitoring programmes	260,000	200,000	0	101,620	To assist countries in formulating and implementing national pollution monitoring programmes	Five countries were assisted to implement national monitoring programmes and data generated	More countries will be assisted before the end of the year.
Assistance to countries for formulation and implementation of Eutrophication monitoring programmes	40,000	40,000	0	5,460	To assist countries to implement pilot eutrophication projects ensuring good quality data	Eutrophication pilot projects have been implemented and data generated	More eutrophication projects will be implemented. Intercalibration exercise will be undertaken through a contract with QUASIMEME
Preparation of updated assessment of eutrophication	10,000	15,000	0	15,474	To prepare a new eutrophication assessment document		The document will be ready before the end of the year
Launch of baseline surveys at the sub-regional scale	50,000	50,000	0	27,166	To assist countries to participate in regional	Two countries were assisted to participate in	Two more countries will be assisted to

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					baseline surveys	MYTILOS project and data generated	participate in the MYTIMED project
Data Quality Assurance (chemical parameters) (IAEA/MEL)	220,300	307,000	0	307,000	To ensure good quality data on chemical contaminants	Intercalibration exercises organized by IAEA including training	
Data Quality Assurance (Bio-monitoring)	30,000	22,000	0	21,306	To implement activities to ensure good quality of biomonitoring data	Activities were organised through the University of Alessandria, Italy (DISAV), including a workshop and training	Three more countries will be assisted through DISAV before the end of the year
Assistance to countries for the preparation of beach profiles and other activities related to bathing water criteria (WHO/MED POL)	50,000	50,000	7,000 WHO	56,630	To assist countries in preparing the background for the implementation of the bathing water criteria	Following a pilot study, a document on the proposed methodology for beach profiles was drafted. A country designated experts meeting was held to examine the proposed methodology as well as the MED POL bathing water criteria	
Preparation of updated assessment of shellfish growing waters (WHO/MED POL)	12,000	12,000	10,000 WHO	21,760	To prepare an updated assessment of bathing and shellfish growing water in the Mediterranean	The document on the "Assessment of the state of microbiological pollution in the Mediterranean" was prepared	
Assessment of health-related risks associated to tourist establishments (WHO/MED POL)	32,000	32,000	8,000 WHO	40,300	To prepare an assessment of health related risks associated to tourist establishments	An expert meeting was held to discuss a draft assessment and propose future activities	
Maintenance of MED POL database and preparation of Information System	25,000	35,000	0	30,968	Preparation of MED POL information system	The Phase I of the information system was achieved and will be operational by the end of 2007	

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Studies and research on emerging issues related to marine pollution	50,000	53,000	0	25,538	To support projects, scientific studies, workshops, scientific missions on emerging issues as a contribution to the implementation of MED POL	Projects, workshops and visits supported. Contributions were provided to MED POL on chemicals and eutrophication monitoring	
Assistance to countries for environmental inspection systems (WHO/MED POL)	40,000	40,000	0	38,290	To assist countries in enhancing and strengthening inspection systems	Two national training courses were held in Slovenia and Montenegro. Assistance was provided to Syria for launching inspection system	
Finalization of SAP Reporting System	20,000	10,000	0	0	To facilitate the implementation of and reporting on the NAPs, SAP and LBS Protocol	Preparation of reporting format for LBS, Dumping and Hazardous waste protocols	Work carried out by the Secretariat as part of the preparation of the MAP reporting system
Assistance to countries for the launch of PRTRs	30,000	30,000	0	20,000	To develop national PRTR systems	Implementation of pilot project in Turkey and Morocco	Implementation of Phase II project in Egypt to be achieved by the end of 2007
Training and Fellowships	40,000	40,000	0	36,003	To support MED POL participating scientists to attend meetings, workshops, etc. relevant to MED POL to present papers and exchange data and information	A number of scientists were assisted to participate in workshops including the CIESM Congress	Continuous activity
Development of marine pollution indicators	40,000	39,300	0	26,937	To develop Marine pollution indicators	Assessment of the capacities and capabilities of CPs to generate data and information to assess indicators prepared	Review meeting will be held before the end of 2007 combined with the meeting to review monitoring activities



ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 /March 2008)
<b><u>Dumping Protocol</u></b> Preparation of assessment of dumping of ordnance	10,000	9,600	0	9,583	To assist port authorities and fishermen and others interested groups on sites and risks	Assessment and map of dumping sites prepared	
Assistance to countries for the implementation of Dumping Protocol & its guidelines	32,000	7,100	0	7,061	To facilitate the implementation of Dumping protocol		A stakeholder meeting will be organized in Turkey before the end of the year
<b><u>Hazardous Wastes Protocol</u></b> Launching of pilot projects for the management of hazardous wastes	40,000	40,000	0	20,000	To facilitate the implementation of hazardous waste protocol	A project was implemented in Bosnia-Herzegovina and contacts were made to launch another project	A project will be launched to cover Arab countries
<b><u>Coordination and policy</u></b> MED POL National Coordinators Meeting	40,000	55,000	17,700 France	42,391	To review activities implemented during 2006-2007 and prepare a work plan for 2008-2009	The meeting was held in Tunisia; past activities were reviewed and a future work plan prepared	
Preparation of operational details of MED POL Phase IV	40,000	40,000	0	16,109	To prepare a document on the operational details of MED POL Phase IV as was approved by CPs	A document has been prepared and reviewed by the MED POL National Coordinators' meetings	
Ad hoc Meeting of MED POL National Coordinators to discuss MED POL Phase IV operational aspects, information system and elements for future legally-binding text on measures and timetables	20,000	32,300	0	51,908	To discuss MED POL Phase IV operational aspects, information system elements and a future legally binding text on the basis of art. 15 of the LBS	A meeting was organized in Mytilini where the three documents were discussed	
Project on the application of the ecosystem approach	20,000	10,000	0	10,753	To coordinate the EC funded project on the application of the ecosystem approach	The project was properly coordinated and completed	
Preparation of elements for the future legally binding SAP	20,000	20,000	0	0	To prepare a document on the elements to be included in the new legally binding	A draft document was prepared by the Secretariat and	A final document will be prepared

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					text	discussed by National Coordinators	
Government-designated Meeting of Experts to review implementation of monitoring activities	40,000	25,000	0	0	To review the MED POL monitoring activities		Meeting will be held before the end of 2007 combined with the meeting on indicators
Meeting of Network on compliance & enforcement (WHO/MED POL)	40,000	40,000	10,000 WHO	0	To exchange experiences in practices, strategies and policy measures on compliance and enforcement including indicators for inspections		The meeting is planned for October 2007
Regional Workshop on marine litter management	10,000	0	0	0	To assist countries in the management of marine litter		Activity not implemented due to lack of financial resources
Regional Workshop on financial sustainability of SAP	10,000	0	0	0			Activity not implemented as it will be included in the GEF Strategic Partnership programme next year
Assistance to countries to facilitate ratification of LBS, Dumping and Hazardous Waste Protocols	20,000	10,000	0	0	Facilitate the ratification and entry into force of Protocols	Contacts initiated with relevant countries	Visits and legal expertise will be offered to relevant countries
<b>Other activities carried out</b>							
EU-supported project carried out by MED POL on behalf of MAP on the application of the ecosystem approach by MAP (ECOMED)	0	0	59,520 EU	66,551	To prepare a document on the implications of the ecosystem approach and prepare a road map for its application by MAP	Document was prepared by a group of experts which met twice and presented to a Government designated expert meeting in February 2007	
Assistance to MED POL, temporary assistance and reporting costs	0	77,800	0	106,079	To support the preparation and translation of meeting documents, reports, assessments, etc.	Meetings and other activities were properly supported	

**Regional Marine Pollution Response Center for the Mediterranean Sea (REMPEC)  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated for 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end of June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 /March 2008)
Preparation of a study concerning the level of enforcement in the Mediterranean region of international regulations concerning prevention and control of operational pollution (Complementing SAFEMED)	16,000				To prepare for a regional approach with the issue of illicit discharges		To be implemented in last quarter of 2007
Development of comprehensive guidelines for the application of principles underlying the sustainable development and respect for the environment by pleasure craft activities in the Mediterranean Sea	14,000	11,400		10,345	To help countries in building a strategy for environment friendly pleasure craft activities.	Guidelines proposed for adoption by the Contracting Parties at their next Ordinary Meeting	
Assistance to individual countries on specific issues (Ballast Water, AFS, PSSA's, etc.), upon their request	20,000	10,000					
Preparation of national legal acts, contingency plans, equipment lists, proposals for national spill response centres, training programmes, and other related technical or legal documents	43,000	20,801.06		801.06			
Provision of requested advisory services to individual countries or groups of countries, aimed at development, improving							

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and maintaining their local, national and sub-regional systems and operational agreements for prevention of, preparedness for and response to marine pollution incidents	33,000	13,000	12,000				
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	1,000	3,515.52		2,774.97	To assist countries faced with an emergency situation	MAU activated to assist Syria in August 2006.	
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	3,000		12,000		To help countries in disseminating technical and decision support tasks		
Development of REMPEC information system (website, interactive databases)	25,500	22,722.54		12,208.70	To maintain and develop an information system and information material	Database on ship accidents revised. MIDSIS TROCS version 2 disseminated, booklets issued	
Organization and delivery of a regional workshop on places of refuge for ships in distress (Complementing SAFEMED)	40,000	45,282.34		45,025.78	To explain the principle of places of refuge for ships in need of assistance.	Meeting held and Guidelines developed to be adopted	
Organization and delivery of a regional training activity on 2001 Bunker Convention (Complementing SAFEMED)	40,000	36,167.93		38,100.01	To disseminate knowledge about liability conventions	Meeting held was successful and material for implementation disseminated.	

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Organization and delivery of a regional training course / exercise (MEDIPOL/MEDEXPOL)	75,000	105,000			To give an overview of the legal framework and their operational requirements to effectively address the issue of operational pollution	To be held during the last quarter of year 2007	
Organization and delivery of a regional workshop on regional partnership for enforcement of maritime regulations on operational pollution (Complementing CLEANMED)	30,000						
Support to the organization and delivery of a national training courses on oil spill response	15,000	20,999.75		11,160.72	To build capacities at national level	Training courses successfully completed	
Support to the organization and delivery of national training courses on prevention of pollution from ships	15,000	20,792.91		9,792.91	To build capacities at national level	Training courses successfully completed	
Participation in a full scale exercise involving deployment of equipment					To attend and provide expertise	Participation in full scale exercises	
Support to the organisation and delivery of a seminar for presentation of the results of the project on Aerial and Satellite Surveillance of operational pollution in the Adriatic Sea (ASEOP)					To disseminate possible uses of satellite images combined with aerial surveillance in combating operational discharges	To be part of MEDEXPOL 2007	
8th Meeting of REMPEC Focal Points	80,000	90,000		56,291.30	To report and discuss future work	Meeting held in May 2007	
Meeting on guidelines for pleasure craft activities		15,800	7,349.23	28,940.26	To review the proposed guidelines	Meeting held in February 2007 with the assistance of Monaco	
Meeting of Contracting Parties' representatives					To raise money for implementation		No external funds available for this task

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and potential donors to identify possible external sources of financing for the implementation of the Regional Strategy							
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meetings of National Operational Authorities )	10,000	8,573.10		2,702.79	To foster link between Parties to sub-regional agreements	Meetings held and activities decided and implemented	

**The Blue Plan Regional Activity Centre (BP/RAC)  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 /March 2008)
2900 – Coastal Zone indicators selection and research	36000	36000		11184		- Organisation of an expert meeting on Friday 15th December 2006 for selecting some additional indicators for following the sustainable development of the Mediterranean coastal areas (coast and sea).	This meeting is the first step of the selection process which will continue in 2007, the list of selected indicators will be validated in beginning 2007 then tested in the countries
						- Test of complementary coastal zone indicators	
Feasibility study on a Maritime Transport Observatory in collaboration with REMPEC	5000	4648		4648		- Technical meeting in Paris in July - Peer review of the report in September - Finalization of the report in December	
2000 – Systemic and prospective analysis of the coastal regions and the connected information systems	60000	60000		9617		- Translation into French and improvement of the User Guide 'Imagine' Systemic and Prospective Sustainability Analysis. - Participation in the closing conference of CAMP Algiers « zone côtière algéroise » (30-31 January 2006)	

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						<ul style="list-style-type: none"> <li>- Participation in the CAMP Cyprus launching workshop and working out of the technical specification for the "Sustainability Analysis" activity (January-June 2006)</li> <li>- Preparation, contribution and animation of the 1<sup>st</sup> workshop on "Sustainability analysis » in the framework of Cyprus CAMP (23-24 November 2006, Nicosia).</li> </ul>	
3200 – Water	61420	72628	199685	157715	Experts meeting on the priority themes	<ul style="list-style-type: none"> <li>- September 2006 : A second experts meeting which aimed to specify the methods of organization of the regional workshop scheduled from 19 to 21 March, 2007 in Saragossa (Spain), to give a progress report on the preparation of the national reports and regional studies and to examine the abstracts of the papers suggested.</li> </ul>	
					Regional Workshop on water demand management: this	<ul style="list-style-type: none"> <li>- This workshop has been attended by a large number of water directors, experts,</li> </ul>	



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					workshop is a follow up to those organized in Fréjus (France, 1997) and Fiuggi (Italy, 2002),	<p>NGOs, businesses and local authorities. 100 participants attended the workshop.</p> <p>- In the framework of 4 thematic working groups ("Agriculture", "Drinking and Industrial Water", "Ecosystems" and "Water Policies"): among the 34 papers that were selected by the Scientific Committee and published (cf. appendix 6), 22 were presented at the workshop.</p> <p>- Preparation of a regional synthesis report for the MCSD being based on the national reports, regional studies, papers, workshop conclusions and recommendations</p>	
2400 – Rural	64000	42287	77520	15741		<p>- 21-22 June 2006 : experts meeting for the preparation of the joint Plan Bleu / ICAMAS programme for 2007-2008 (Bari, Italy)</p> <p>- 15-16 December 2006 : experts meeting held in</p>	

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						Montpellier (France) to work on indicators for the follow-up of the rural development chapter, review the drafts of terms of reference for i) the national reports and ii) the regional study on « Factoring territories into rural development policies in the Mediterranean »	
3500 – Energy	82000	90444	63024	76850	Experts meeting on the priority themes	<ul style="list-style-type: none"> <li>- Energy and Climate change Steering Committee meeting in February 2006; Production and validation of the working program.</li> <li>- Expert meeting on the Clean Development Mechanism and renewable energy – energy efficiency in the region; in partnership with UMET; May 2006.</li> <li>- Production of a summary of the main findings from the meeting.</li> <li>- Preparation of a Regional expert meeting on “Energy and Climate Change- follow up of the</li> </ul>	

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						<p>chapter of the MSSD” foreseen in Monaco in March 2007</p> <p>- March: A workshop was organised in Monaco on the 29 and 30 of March about Energy and sustainable development in the Mediterranean. Around 45 experts participated.</p>	
3600 – Travel on training course and support mission	214000	69413		107298	National evaluations in the priority themes (Water, Energy, Rural Development, Tourism)	<p>- Support meeting took place in Tunis. Its objectives were to nominate the national expert in charge of drafting the national report on water demand management in Tunisia, and to discuss the implementation of a steering committee composed of experts from the departments and organizations involved.</p> <p>- The second support meeting took place in Tripoli. Its objectives were to nominate the national expert in charge of drafting the national report on water demand management and the national report on</p>	

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					- Water	<p>energy and climate change in Libya, and to discuss the implementation of a steering committee composed of experts from the departments and organizations involved.</p> <p>- Participation in the 11th MCSD meeting in Cyprus where the Water Programme was presented to the Commission Members</p>	
						<p>- 12 national studies in the priority field of water were launched in 2006. 11 have been finalised in the first months of 2007 and are available from Plan Bleu web site - 11 national reports on "Monitoring progress and promotion of water demand management policies" prepared by 11 volunteer countries (Bosnia &amp; Herzegovina, Cyprus, Egypt, France, Italy, Malta, Morocco, Spain, Syria, Tunisia and Turkey),</p> <p>- 11 summaries of national studies are</p>	

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					- Energy	<p>produced (FR and EN) and posted on Plan Bleu web site since April 2007.</p> <p>- 12 national studies in the priority field of energy and climate change were launched in 2006. 10 have been finalised in the first months of 2007 and are available from Plan Bleu web site. Two studies are under finalisation (Tunisia and Morocco).</p> <p>- 12 summaries of national studies are produced (FR and EN) and posted on Plan Bleu web site since April 2007.</p>	
					Regional expertises on the priority themes - Water	- 3 regional studies conducted on Mediterranean level, related to virtual water, the impacts of the Common Agricultural Policy mid-term review on water demand for irrigation, international cooperation and development aid for water have been finalised and are available on Plan Bleu website.	

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					- Energy	- Three regional studies were launched in 2006 in the field of energy efficiency and renewable energy. One has been finalised in the end of 2006 (on Energy trends in the region, in partnership with the Observatoire Méditerranéen de l'Energie). Other two are under finalisation; preliminary results have been presented at the Monaco workshop (regional study about energy efficiency and renewable energy in official development assistance / regional study about macro-economic benefits related to the Plan Bleu alternative in partnership with the Institut de la Méditerranée.)	
					- Rural development	- November 2006 : preparation of the terms of reference for the regional study « Factoring territories into rural development policies in the	

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						<p>Mediterranean »</p> <ul style="list-style-type: none"> <li>- January/June : Implementation of the regional case study on "considering territories in the national rural development policies in the Mediterranean"</li> <li>- May : Selection of additional regional case studies :</li> <li>- Agriculture and climate change</li> <li>- Management of collective</li> </ul>	
<p>3700 – Communication, translation and valorization of the by-products- Conception, translation and publishing of communication support (policy briefs, dossiers, web sites) and dissemination</p>	<p>75812</p>	<p>75812</p>	<p>35163</p>	<p>29718</p>		<ul style="list-style-type: none"> <li>- Executive Summary of the Blue Plan Report on Environment and Development in the Mediterranean published in English, French, Arabic (electronic format only for Arabic)</li> <li>- Policy brief on "Energy savings and renewables: very large potential in the Mediterranean", published in the series Blue Plan Notes, French and English</li> <li>- Communication products delivered: flyers about Blue Plan</li> </ul>	

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						<p>in French &amp; English, flyers on the RED French, English &amp; Arabic, short electronic newsletter (French &amp; English)</p> <ul style="list-style-type: none"> <li>- Preparation of RED-dedicated pages in the BP website and of thematic PowerPoint presentations</li> <li>- Dissemination: distribution of RED copies in the Med countries, presentation of RED main findings in near 40 fora at the Mediterranean &amp; Euro-Mediterranean levels, making all by-products downloadable from BP website</li> <li>- Translation of terms of references for national studies on "Energy and Climate change"</li> <li>- Translations of methodological sheets of complementary indicators</li> <li>- Regular update of a dedicated web pages (in English and French) on the Plan Bleu website where</li> </ul>	



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						<p>all related documents and outputs from energy and climate change activities are stored</p> <ul style="list-style-type: none"> <li>- Policy brief on "Facing water stress and shortage in the Mediterranean", published in the series Blue Plan Notes, French and English</li> <li>- RED-dedicated website on line (<a href="http://www.planbleu.org/red">www.planbleu.org/red</a>), English &amp; French, presenting the RED and all related products (executive summary, policy briefs, events, etc.); the full text of all RED chapters is now downloadable</li> <li>- The number of the web visitors has increased (average of 7,000 visitors/month, 8,500 visitors in November 2006)</li> <li>- Presentation of RED main findings in high level fora in sectoral fields (Energy, Water, Agriculture, etc) and economy-finance meetings</li> <li>- Organisation of</li> </ul>	

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						<p>conferences in Lebanon and Libya aimed at presenting RED main findings and favouring inter-ministerial debates. In Libya the national meeting, organised by the Environment General Authority (EGA), was held in Tripoli, 18-19 July 2006</p> <p>- Second coordination meeting of the joint project between SMAP III, MAP (PAP &amp; BP) and METAP, held at BP premises, Sophia Antipolis, 14 December 2006</p> <p>- All documents and papers produced in the framework of Plan Bleu activities for the monitoring of the energy and climate change of the MSSD are loaded on a dedicated web page, specifically created to that end of the Plan Bleu web site.</p> <p>- All documents and papers produced in the framework of Plan Bleu activities for the monitoring of the water demand of the</p>	

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						<p>MSSD are loaded on a dedicated web page, specifically created to that end of the Plan Bleu web site.</p> <ul style="list-style-type: none"> <li>- Blue Plan Notes n° 5 on Rural Areas and n° 6 on Coastal areas published in French and English, and loaded on the Plan Bleu web site.</li> <li>- Organization, in partnership with the Algerian Ministry of Environment, of a national conference in Algiers (26 March 2007), during which RED main findings were presented and discussed.</li> <li>- Presentation of RED main findings and conclusions at the SMAP III TA Regional Seminar on Sustainable Development Policy Tools, Istanbul, 20-22 February 2007, and at many other regional meetings.</li> </ul>	
2910 – Focal point meeting	35000	35000		30396		<ul style="list-style-type: none"> <li>- Joint BP, PAP and INFO/RAC NFPs meeting organized and held in Palermo on the 5th and 7th of</li> </ul>	

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						<p>June 2007</p> <ul style="list-style-type: none"> <li>- Ten riparian countries (Egypt, France, Israel, Italy, Morocco, Montenegro, Slovenia, Syria, Tunisia, Turkey) and the European Community were represented.</li> <li>- 5 recommendations were adopted, of which one directed specifically to the Contracting Parties and the other 4 to Plan Bleu.</li> </ul>	

**Priority Actions Programme Regional Activity Centre (PAP/RAC)  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated for 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end of June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 or March 2008)
MAP CAMPs: Co-ordinating role; implementation of ICAM activities in Cyprus, Slovenia and Spain; preparatory activities for CAMP projects in Morocco, and Serbia and Montenegro	260,000	282,631	150,000	320,000	<ul style="list-style-type: none"> <li>improving the integrated coastal area management at sub-national or national level</li> <li>implementing the on-going CAMP projects in Cyprus, Slovenia and Spain; preparing CAMP projects in Morocco and Montenegro</li> </ul>	<ul style="list-style-type: none"> <li>CAMP Algeria and Slovenia completed</li> <li>CAMP Cyprus in final phase</li> <li>CAMP Spain, Morocco and Montenegro in negotiation and preparation phase</li> </ul>	
Implementation of the Strategy on integrated coastal management and CAMPs in the Mediterranean	20,000	10,000	0	0	<ul style="list-style-type: none"> <li>using scarce and fragile natural resources in the Mediterranean region in a sustainable manner</li> </ul>		<ul style="list-style-type: none"> <li>activity discontinued; funds shifted towards the activity on adoption of ICZM Protocol</li> </ul>
Preparation of the final text of the Protocol for ICAM through a series of expert meetings and stakeholder forums	70,000	70,000	0	150,000	<ul style="list-style-type: none"> <li>fully incorporating ICAM in legislation of Mediterranean countries</li> </ul>	<ul style="list-style-type: none"> <li>A preparatory meeting (Athens, 14-15 March, 2006) specified details of the first meeting of the WG</li> <li>The First Meeting of the Working Group of experts (Split, on April 27-29, 2006)</li> <li>The Second meeting of the Working Group of experts (Loutraki, Greece, September 6-9, 2006)</li> <li>The Third meeting of the Working Group of experts was held in Loutraki, Greece, on February 12-15, 2007. Representatives of 14</li> </ul>	

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						<p>countries, EC and NGOs attended the meeting.</p> <ul style="list-style-type: none"> <li>• Prior to the last meeting of the Working Group, PAP/RAC and MEDU organised a series of meetings with the individual Contracting Parties to discuss the specific issues of the Protocol.</li> <li>• The Fourth Meeting of the Working Group of experts was held in Split, Croatia, on June 13-16, 2007. The discussion has been made on pending issues of the draft ICZM Protocol in order to prepare the final draft to facilitate Protocol's adoption by the Contracting Parties in December 2007. There are still open reservations which should be discussed in the following months. The Secretariat will meet with the countries in question so as to solve open issues and present the final draft to the MAP Focal Points and Contracting Parties.</li> </ul>	
Assistance to Mediterranean countries in application of ICAM and ICARM	40,000	30,000	0	15,000	<ul style="list-style-type: none"> <li>• developing appropriate measures and techniques for integrated management</li> </ul>	<ul style="list-style-type: none"> <li>• Overviews of the state of marine spatial planning in Malta and</li> </ul>	

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methodologies					of coastal areas and coastline protection	Lebanon are being prepared	
Preparation of the good practices guidelines for beach management in the Mediterranean	10,000	10,000	0	12,500	<ul style="list-style-type: none"> <li>sustainable management of Mediterranean beaches</li> </ul>	<ul style="list-style-type: none"> <li>The Guidelines are now in the final phase of preparation. The draft text of the guidelines will be presented and submitted for comments to the participants of the Regional Workshop to Discuss and Adopt the Good Practices Guidelines on Beach Management to be held in Malta, on 2-3 July 2007. The final text of the Guidelines will be produced on the basis of the comments provided by the participants.</li> </ul>	
Preparation of the analysis of the spatial planning systems in Mediterranean coastal regions	15,000	15,000	0	0	<ul style="list-style-type: none"> <li>developing appropriate measures and techniques for integrated management of marine areas and marine protection</li> </ul>	<ul style="list-style-type: none"> <li>Draft National Reports for six Adriatic Countries (Albania, Croatia, Bosnia and Herzegovina, Montenegro, Slovenia and Italy) have been prepared.</li> <li>A Synthesis Report on marine spatial planning will be prepared on the basis of the National Reports.</li> <li>PAP/RAC will organise the 3rd PlanCoast Meeting in Split, Croatia, on</li> </ul>	

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						<p>September 20-21, 2007 to present the results of the Joint Study on Marine Planning in the Adriatic Region.</p> <ul style="list-style-type: none"> <li>The Centre participated at the sub-regional meeting for the Adriatic partners that took place in Kotor, Montenegro, on March 26-27, 2007, and at the second Plan Coast conference held in Constanta, Romania, on May 31-June 2, 2007.</li> <li>Web site relevant to PlanCoast is <a href="http://www.plancoast.eu">http://www.plancoast.eu</a></li> </ul>	
Assistance to Mediterranean countries in preparing their national reports on coastal management (Albania, Egypt)	10,000	10,000	0	7,500	<ul style="list-style-type: none"> <li>making ICAM the standard approach in tackling the problems of sustainable management in the majority of Mediterranean countries</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of a national report for Croatia is under way.</li> <li>Reports for Albania and Egypt are still being negotiated</li> </ul>	
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities	25,300	25,300	187,204	30,000	<ul style="list-style-type: none"> <li>contributing to the strengthening of capabilities of local and national institutions, authorities and experts for the implementation of the integrated coastal and marine areas management (ICAM) process</li> </ul>	<ul style="list-style-type: none"> <li>A brainstorming meeting (Split, April 3-4, 2006)</li> <li>Project Implementation Manual and Strategic guidance for preparation of ICZM Policy Brief have been finalised</li> <li>A Web page relevant to SMAP</li> </ul>	



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						<p>project has been opened at PAP/RAC web site</p> <ul style="list-style-type: none"> <li>• A Call for selection of the NGO partners for organising the Coast Day in the framework of the Awareness raising component of the SMAP III</li> <li>• A Workshop to present the project and discuss ICZM "Policy Brief" was held in the premises of the National Institute for Land-use and Town Planning (INAU), in Rabat, on 8 May 2007</li> <li>• ICZM Policy Brief folder in Arabic, English and French was published.</li> <li>• ICZM Policy Brief and Background document for Morocco were prepared.</li> <li>• A bilingual leaflet for SMAP III was published.</li> <li>• SMAP project web page was designed in the frame of the PAP/RAC web site.</li> <li>• Coast Day bilingual (English and French) web site was launched (<a href="http://www.coastday.org">http://www.coastday.org</a>).</li> </ul>	

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						<ul style="list-style-type: none"> <li>Coast Day bilingual (English and French) leaflet was published.</li> </ul>	
Implementation of thematic studies with a view to development and application of landscape management methodologies and tools in Mediterranean coastal areas	15,000	15,000	0	16,000	<ul style="list-style-type: none"> <li>developing appropriate measures and techniques for landscape management in Mediterranean coastal areas</li> </ul>	<ul style="list-style-type: none"> <li>An expert meeting was (Dubrovnik, Croatia, January 9 -10, 2006); two position papers have been prepared as background documents</li> <li>Two thematic landscape reports, for Tunisia and Croatia, have been submitted, edited and prepared for publishing and dissemination</li> </ul>	
Update and improvement of the Regional clearing house mechanism for documentation, information dissemination and awareness on coastal area	10,000	15,000	0	25,000	<ul style="list-style-type: none"> <li>creating and maintaining a database on ICM issues relevant to Mediterranean</li> </ul>	<ul style="list-style-type: none"> <li>Website (<a href="http://www.pap-medclearinghouse.org/">http://www.pap-medclearinghouse.org/</a>) of the Mediterranean ICAM Clearing House project, co-funded by the EU, is being regularly updated, with new ICZM-related information and data.</li> <li>Database on ICZM projects in the Mediterranean is being regularly amended.</li> <li>The site will be redesigned and restructured in order to introduce some new technological solutions and be more user-friendly and informative.</li> <li>PAP/RAC prepared</li> </ul>	

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						a "Med alert" newsletter with intention to inform the relevant stakeholders about the current events and issues in the domain of ICZM and alike in the Mediterranean. It will be sent twice a month to addresses in PAP/RAC mailing list and to subscribers.	
Implementation of the recommendations of the MCSW Working Group on Urban Management and SD: awareness raising, regional exchange of experience	10,000	5,000	0	0	<ul style="list-style-type: none"> <li>• harmonising fast developing activities with the coastal urbanisation processes</li> </ul>		<ul style="list-style-type: none"> <li>• activity discontinued; funds shifted towards the activity on adoption of ICZM Protocol</li> </ul>
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)	10,000	5,000			<ul style="list-style-type: none"> <li>• using scarce and fragile natural resources in the Mediterranean region in a sustainable manner</li> </ul>		<ul style="list-style-type: none"> <li>• activity discontinued; funds shifted towards the activity on adoption of ICZM Protocol</li> </ul>
Assistance to countries in development and preparation of strategies and management plans to combat land degradation (e.g. soil erosion/desertification control)	40,000	40,000	28,000		<ul style="list-style-type: none"> <li>• promoting rehabilitation of degraded land and restoration of plant cover</li> <li>• promoting measures against erosion and desertification</li> </ul>	<ul style="list-style-type: none"> <li>• The first phase of the Mapping of erosion processes in Cap Bon watershed in Tunisia is finalised, and a report was prepared and submitted.</li> <li>• The contract for the second phase (formulation of a programme for combating soil erosion and of a technological package needed) was signed.</li> </ul>	
Capacity building of stakeholders in CAMPs	40,000	40,000	0	1,500	<ul style="list-style-type: none"> <li>• strengthening of capabilities of local and</li> </ul>	<ul style="list-style-type: none"> <li>• see note on CAMPs above</li> </ul>	

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					national institutions, authorities and experts for the implementation of the integrated coastal and marine areas management (ICAM) process		
Improvement and implementation of the internet-based open training course on ICAM (MedOpen)	6,000	9,000	0	500	<ul style="list-style-type: none"> <li>strengthening of capabilities of experts for the implementation of the integrated coastal and marine areas management (ICAM) process</li> </ul>	<ul style="list-style-type: none"> <li>The second run (basic and advanced) of MedOpen in Arabic has been launched. A number of 198 candidates, most of them from the Arab Mediterranean countries, followed the course module.</li> <li>The Web site relevant to ArabMedOpen has been launched</li> </ul>	
Regional workshop to discuss and adopt the good practices guidelines on beach management in the Mediterranean	23,000	23,000	0	20,000	<ul style="list-style-type: none"> <li>sustainable management of Mediterranean beaches</li> </ul>	<ul style="list-style-type: none"> <li>The workshop has been successfully organised</li> </ul>	
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	25,596	9,053	0	0	<ul style="list-style-type: none"> <li>developing appropriate measures and techniques for integrated management of marine areas and marine protection</li> </ul>	<ul style="list-style-type: none"> <li>The workshop is being prepared; it will be held in September 2007</li> </ul>	
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	21,196	21,196	15,000	26,000	<ul style="list-style-type: none"> <li>developing appropriate measures and techniques for landscape management in Mediterranean coastal areas</li> </ul>	<ul style="list-style-type: none"> <li>The workshop has been successfully organised</li> </ul>	
Regional TC on application of guidelines for sustainable urban water resources management in French	13,900	13,900	0	0	<ul style="list-style-type: none"> <li>enabling sustainable use of water resources in coastal areas by means of coastal urban water</li> </ul>	<ul style="list-style-type: none"> <li>The workshop is being prepared; it will be held in October 2007</li> </ul>	

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					resources planning		
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	13,000	23,000	5,000	0	<ul style="list-style-type: none"> <li>• shifting development of tourism activities from concentration on fast growth of tourist income to sustainable tourism</li> </ul>	<ul style="list-style-type: none"> <li>• EU co-financed project on sustainable tourism investments – "Destinations" is being carried out; regional TC is being prepared to complement the above mentioned project</li> </ul>	
National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)	40,000	40,000	0	40,000	<ul style="list-style-type: none"> <li>• monitoring progress of implementation of 2006-2007 workprogramme</li> <li>• discussing proposal of workprogramme for 2008-2009</li> </ul>	<ul style="list-style-type: none"> <li>• NFP Meeting has been successfully organised</li> </ul>	

**Specially Protected Areas Regional Activity Centre (SPA/RAC)  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

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Implementation of Action Plans adopted within MAP for threatened species and species management	270,000	270,000		166,750		In progress, See details below	
Support to the countries for strengthening existing SPAs and creation of new SPAs	46,500	46,500		7,742		In progress, See details below	
Strengthening and evaluation of SPAMIs	41,500	41,500		20,000		Achieved, See details below	
Biodiversity Data Management	75,000	75,000		22,587		In progress, See details below	
SAP BIO	84,278	84,278	59,080	75,010		In progress, See details below	
Support to the Mediterranean Initiative on Taxonomy	39,000	39,000		7,056	Assess the national needs in taxonomic guides, reference collections and training in the Mediterranean region.	In progress - A questionnaire was prepared and widely circulated to national and international specialists, institutions and bodies concerned by the subject. - the outputs were compiled in Excel tables in order to be integrated in a database available for consultation.	

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Amendment of the Annexes II and III to the SPA Protocol	4,000	4,000		3,500		Achieved - A draft decision must be submitted to the next CoP	
Protection of Coralligenous, other calcareous bioconcrections and corals	6,000	6,000		4,000		Achieved - A draft decision to implement a new action plan must be submitted to the next CoP	
Sustainable management of marine and coastal biodiversity	6,000	6,000		2,400		In progress, See details below	
Training sessions on the scientific and technical aspect of the conservation of natural common heritage	60,000	60,000		37,184	Improve national capabilities in dealing with the marine biodiversity protection and management issues	In progress, See details below	
SPA National Focal Points Meeting	60,000	60,000		65,000		Achieved - Report available on our web site under the reference : UNEP(DEPI)MED WG 308.14	
Implementation of Action Plans adopted within MAP for threatened species and species management	270,000	270,000	0	166,750	Strengthen collaboration with relevant bodies, in particular FAO/GFCM, in order to address effectively the problem of the interaction of fisheries with monk seals	In progress A Memorandum of agreement between the GFCM and RAC/SPA is under discussion	
					Organise a conference to activate the implementation of the Monk seal Action Plan and trans-late the spirit of the Portoroz declaration on that regard	An international conference was held (Antalya – Turkey; 17 - 19 September 2006), in collaboration with the Bonn and Berne Con-ventions, the Turkish Gover-nment,	

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						the Principality of Monaco, the International Fund for Animal Welfare and a Turkish NGO (SAD-AFAG).	
					<p>Assist countries in the implementation of the Action Plan for the Management of the Mediterranean Monk Seal through management plans, operational tools and capacity building</p> <p>Support countries in the identification of existing or potential critical habitats of monk seals</p>	<p>Identification of potential critical habitats concerned:</p> <ul style="list-style-type: none"> <li>- The eastern coastline of Libya (Tol-mitah - west of Susah; Derna - Ras At Tin), The aim was to prospect marine caves in the sector, to gather information on recent observations and to enhance national skills in order to enable monitoring actions to be set up.</li> <li>(iii) The Akamas region in Cyprus, with habitat invent-torying and population monitoring activities</li> <li>- The western coastline of Algeria.</li> </ul>	
					Assist countries in organizing awareness campaigns for target groups, with a view to ensuring their participation in efforts to reduce hostility to seals and increase consensus for the implementation of conservation actions.	A wide awareness cam-paign was carried out. A plan was suggested for conserving and managing sites identified as critical for the monk seal in the sector that was being explored.	



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					Support the organisation of the 26 <sup>th</sup> International Sea Turtle Symposium in Greece	Achieved, several Mediterranean were granted support to participate to this event	
					Convene the Third Mediterranean Conference on Marine Turtles	In Progress	The conference is planned for autumn 2008 and an organising committee is set up to start the preparation of this gathering.
					Assist countries for the implementation of the Action Plan on Marine Turtles and for the elaboration of NAPs	In progress Several countries were assisted to undertake conservation activities focused on marine turtles. Assistance to other countries is planned for the half year of 2007.	
					update of the Action Plan for the Conservation of Marine Turtles in the Mediterranean	Achieved, Draft Action Plan presented for adoption by the 8 <sup>th</sup> Meeting of NFPs for SPAs	
					Implement the Memorandum of Cooperation between RAC/SPA and ACCOBAMS, which foresees the main following activities:		
					Take stock of scientific data on national stranding networks and their integration in the Mediterranean Database	Two documents prepared: - A progress report on the Mediterranean	

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					on Cetacean Strandings (MEDACES)	Database on Cetacean Stranding (MEDACES) - A report on national cetacean stranding net-works, prepared on the basis of questionnaires filled in by the ACCOBAMS and RAC/ SPA Focal Points	
					Convene a Workshop on the Conservation of Cetaceans in the Southern Countries	Workshop held (9-11 March 2006, Bizerta – Tunisia), in collaboration with the National Institute of Marine Sciences and Technologies and the Higher Institute of Fishing and Aquaculture..	
					Convene a Regional Workshop on the “Estimation and Distribution of Cetacean Populations in the Mediterranean Region”		- The preparation of this workshop is under the responsibility of ACCO-BAMS Secretariat
					Promote surveys and studies aiming to improve the knowledge on cetacean populations, notably in the eastern and southern Mediterranean	- RAC/SPA kept up its support for the project on the dolphin community in Amvrakikos Lagoon (Greece) carried out by Tethys in collaboration with the local government and NGOs	

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					Elaborate Guidelines on Required Needs for the Establishment and/or Management of MPAs for Cetaceans	Achieved The document was prepared from reflections initiated by ACCOBAMS as part of its work programme on Marine Protected Areas and presented as working document during the 8 <sup>th</sup> of SPA FPs meeting	
					Convene the Third Mediterranean Symposium on Marine Vegetation	Achieved Symposium organised (Mar-seilles; 27-29 March 2007) in collaboration with the PACA region and the Seagrass 2000 association.	
					Revise the Guidelines for Impact Assessment on Seagrass Meadows	Achieved Guidelines presented for information during the 8 <sup>th</sup> Meeting of NFPs for SPAs	
					Provide countries with the necessary support to make inventories and carry out mapping of marine meadows and marine vegetation formations and, in particular barrier reefs of <i>Posidonia</i> and organogenic surface formations, terraces (platforms with vermitids covered by soft algae) and certain <i>Cystoseira</i> belts (taking into account the	In progress, mainly through the implementation of the <i>MedPosidonia</i> Project with the financial support of the Total Corporate Foundation for biodiversity and the Sea	

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					impact asses-sment on seagrass meadows component)		
					Assist countries in setting-up monitoring networks of marine vegetation	In progress, mainly through the implementation of the Med <i>Posidonia</i> Project with the financial support of the Total Corporate Foundation for biodiversity and the Sea	
					Standardise mapping techniques	Achieved, mainly through the collaboration with: IFRE-MER, ARPAL, PACA Re-gion, ENEA and the Universities of Corsica and Barcelona, as an interna-tional partner, in the INTER-REG III B "POSIDONIA" Programme on the "Consis-tency, development, harmo-nization and validation of the methods of assessing the quality of the coastal environment by monitoring the <i>Posidonia oceanica</i>	

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						meadow"	
					Assistance to countries for the implementation of the Action Plan for the Conservation of Bird species listed in Annex II of the SPA Protocol	With the aim to fill gap in knowledge of threatened bird species, - 2 Census of wintering water-birds carried out in January 2006 and February 2007 in Libya. - a survey to compile recent data about the two breeding colonies, localized on 2 offshore islands where more than 99% of the Mediterranean breeding population.	
					Preparation of the Report on the Progress made so far in the implementation of the Action Plan for the Conservation of Bird species listed in Annex II of the SPA Protocol	- the report was prepared based on the filled questionnaires received from the SPA focal points, it was presented as information document during the 8 <sup>th</sup> SPA meeting.	
					Finalise drafting the Regional Project on Fouling and Ballast Water and Sediments	Achieved Project document presented to the GEF Council in June 2007	
					Elaborate education and awareness material about the risk associated with introducing alien marine species	In progress	The completion of this activity will be achieved in 2007 second half and will be pursued and reinforced in the next biennium

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					Finalise the Guide for Risk Analysis and Impact Assessment as regards the introduction of non-indigenous species	Achieved Draft Guide presented for endorsement by the 8 <sup>th</sup> Meeting of NFPs for SPAs	
					Prepare an Evaluation Report of the Implementation of the Action Plan concerning Species Introductions and Invasive Species in the Mediterranean Sea to be submitted to the Eighth Meeting of Focal Points for SPAs	Achieved Evaluation report presented to the 8 <sup>th</sup> Meeting of NFPs for SPAs	
Support to the countries for strengthening existing SPAs and creation of new SPAs	46,500	46,500	0	7,742	Support to the countries for strengthening existing MPAs and creation of new MPAs	In progress Field trip organised in Lybia in 2006	A meeting with Syrian authorities is programmed for the end of 2007
					Assist Eastern Mediterranean countries in proposing marine and coastal protected areas for inclusion in the SPAMI list	In progress	The completion of this activity will be achieved in 2007 second half and will be pursued and reinforced in the next biennium

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					Establish a programme of work for the development of protected areas, with the aim of helping countries of the region to develop before 2012 a representative network of marine protected areas, in accordance with the recommendations of the SAP BIO and in close cooperation with WWF MedPO	Achieved RAC/SPA developed a five-year regional project proposal through the GEF PDF B Project to create and develop a main SAP BIO regional priority, the development of Mediterranean protected areas and the adequate capacity building support for that purpose. Activities, time-scale, funding requirements partners and replicability were defined	A joint meeting with WWF, MedPan, Port-Cros National Park, IUCN is in preparation, for October 2007
					Collaborate with ACCOBAMS, and in particular with its scientific committee, for the promotion and establishment of new marine protected areas for the conservation of cetaceans, by using the criteria for the establishment of MPAs defined by ACCOBAMS	Achieved Document presented as working document during the 8 <sup>th</sup> of SPA FPs meeting	
Strengthening and evaluation of SPAMIs	41,500	41,500	0	20,000	Pursue the assessment of the procedure for the evaluation of SPAMIs and to proceed with a test to evaluate two voluntary SPAMIs using this procedure in collaboration with IUCN (taking into account the implicit	Achieved Document presented as working document during the 8 <sup>th</sup> of SPA FPs meeting and draft decision to submit to the next CoP	

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					recommendation to revise the Criteria for designating Specially Protected Areas of Mediterranean Importance (SPAMIs))		
					Assist countries, in close cooperation with REMPEC, to conduct the assessment of those SPAMIs that could be proposed for designation as PSSAs by IMO	In progress Contact with REMPEC have been done	A preliminary study must be realised before the end of the year
Biodiversity Data Management	75,000	75,000	0	22,587	Inventory of sites of conservation interest using the SDF and GIS in Mediterranean countries	In progress	The database will be available for December 2007
					Implement the regional Mediterranean Clearing-House Mechanism and assist countries to develop their national CHMs:		
					1. Develop MedGIS for the management and exchange of data, and as a link in between the MAP RACs	Not implemented	Due to technical constraints, this issue will be tackled during the next half year of 2007.
					2. Develop the of the Mediterranean Clearing-House Mechanism on marine and coastal biological diversity	In Progress	The CHM portal will be fully functional by September 2007
					3. Assist countries to develop their national Clearing-House Mechanisms on marine and coastal biodiversity	In progress	Assistance to two countries (Tunisia and Morocco) by the end of July 2007



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					(2/3 countries)		
					4. Assistance to countries to develop the use of GIS for managing and disseminating data on marine and coastal biodiversity in the Mediterranean	Achieved , Assistance to Albania to acquire GIS software and a training Course on Marine Biotopes Mapping and the Use of Geographic Information Systems (GIS) for Biodiversity Conservation Purposes was convened (see Training session)	
SAP BIO	84,278	84,278	59,080	75,010	Implement the SAP BIO in the frame of PDF-B:	Achieved A full sized GEF project proposal regarding biodiversity by RAC/SPA, together with its partners FAO and WWF, for the "Strategic Partnership for the Mediterranean Large Marine Ecosystem" was finalised, and is focused on marine protected areas development, fisheries resources preservation and legal reforms needed to achieve the above	
					1. Information, coordination, capacity building workshops	Achieved RAC/SPA acted as official coordinator, on	

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						<p>behalf of MAP, amongst WWF MedPO, RAC/SPA, MedPAN and all the consultants engaged in the preparation of the Full Sized Project proposal, including mutual reviews of others work.</p> <p>The SAP BIO National Correspondents were kept informed along the elaboration process and their eventual inputs requested after finalising the draft organised.</p> <p>The SAP BIO Advisory Committee was re-launched in a meeting held on 19 April 2006 at RAC/SPA quarters in Tunis (Doc UNEP (DEPI)MED WG.291/5)</p> <p>A MoU was signed with the Institute for Studies and Cooperation in the Mediterranean as well as with the University of Alicante to develop the organisation of a meeting National</p>	

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						<p>Correspondents to SAP BIO. Both institutions provided economic and logistic support to reinforce the implementation of the event</p> <p>A meeting of SAP BIO National Correspondents was organised to inform, discuss and get inputs on the actions being carried out. The meeting was held in Alicante, Spain on 12-13 May 2006 ( DOC UNEP (DEPI)MED WG.292/4)</p> <p>The second meeting of the SAP BIO Advisory Committee took place on 1<sup>st</sup> March 2007 at RAC/SPA quarters in Tunis (DOC UNEP (DEPI)MED WG.309/5)</p>	
					2. Develop the implementation arrangements and partnerships	<p>Achieved</p> <p>The Spanish Agency for International Cooperation (AECI), The Regional Ministry of Environment of Andalousia (Spain) and the FFEM have been approached to raise funding</p>	

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						<p>An assessment of financial sources and networking partners for coastal-marine protected areas in the Mediterranean was done (DOC UNEP(DEPI)/MED WG.292/Inf.5 )</p> <p>An assessment was undertaken on Mediterranean countries' needs for legal, policy and institutional reforms to strengthen the management of existing marine protected areas. (Doc UNEP (DEPI)MED WG.309/Inf 5 rev1)</p> <p>An assessment of activities undertaken and planned by RAC/SPA partners to implement the SAP BIO was elaborated and presented to the 8th meeting of SPA Focal Points (Palermo, Italy, 6-9 June 2007). (Doc UNEP(DEPI)/MED WG.308/Inf 3)</p> <p>A draft outline for the SAP BIO Operational</p>	

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						Plan was elaborated and presented to the 8 <sup>th</sup> meeting of SPA Focal Points (Palermo, Italy, 6-9 June 2007) (Doc UNEP(DEPI)/MED WG.308/5)	
					3. Support countries to update documentation and investment portfolio necessary to launch SAP BIO	Not implemented	The Centre has not considered the activity a priority, so it has been postponed to be developed up to March 2008 through the Operational Plan for SAP BIO
					4. Support countries to start the implementation of NAPs	Achieved/ In progress The following countries have been benefited: a. Algeria: - NAP for setting up a programme to collect data on the Monk seal: a field mission in the western coast of Algeria, to identify eventual critical monk seal habitats. - NAP for setting up a network for monitoring of Posidonia oceanica meadows: a 3-year Project elaborated on inventorying, mapping	

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						<p>and monitoring of <i>Posidonia</i> meadows in four southern Mediterranean countries (Algeria, Libya, Tunisia and Turkey).</p> <p>b. Libya:</p> <ul style="list-style-type: none"> <li>- NAP on proposed new marine and coastal protected areas and national parks: to <ul style="list-style-type: none"> <li>identify sites of conservation interest and set up a mid-term programme for establishing a representative network of MPAs</li> </ul> </li> <li>- NAP for the conservation of marine and coastal birds: a field mission in Ghara and Elba Islands and Benghazi Lake in 2006, to identify the existing colonies of <i>Sterna bengalensis</i>. A second survey and census carried out in 2007, to identify endangered and threatened bird species, birds density and diversity, and raise people's awareness.</li> <li>- NAP for the</li> </ul>	

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						<p>conservation of marine turtles and their habitats: a nesting sites monitoring was undertaken in Sirte.</p> <p>c. Montenegro: - NAP on inventory and mapping of sensitive areas: agreement to support initial actions - NAP for the identification of new PAs needing appropriate status of protection: catalysing actions for the creation of Katici island MPA, to start in 2007.</p> <p>d. Tunisia: - NAP for a pilot monitoring of Posidonia meadows, as part of the four countries' project mentioned under Algeria.</p>	
Support to the Mediterranean Initiative on Taxonomy	39,000	39,000		7,056	Assess the national needs in taxonomic guides, reference collections and training in the Mediterranean region.	<p>In progress</p> <p>- A questionnaire was prepared and widely circulated to national and international specialists, institutions and bodies concerned by the subject.</p> <p>- the outputs were compiled in Excel</p>	

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						tables in order to be integrated in a database available for consultation.	
Amendment of the Annexes II and III to the SPA Protocol	4,000	4,000		3,500		Achieved - A draft decision must be submitted to the next CoP	
Protection of Coralligenous, other calcareous bioconcrections and corals	6,000	6,000		4,000		Achieved - A draft decision to implement a new action plan must be submitted to the next CoP	
Sustainable management of marine and coastal biodiversity	6,000	6,000	0	2,400	Convene a Working Group to assess if the principles of Addis-Abeba are applicable to the Mediterranean and to adapt them, if necessary, to the Mediterranean context	In progress A first meeting has been organised in 2006	A second meeting is in preparation for September 2007
Training sessions on the scientific and technical aspect of the conservation of natural common heritage	60,000	60,000	0	37,184	Convene a Training Course on Marine Biotopes Mapping and the Use of Geographic Information Systems (GIS) for Biodiversity Conservation Purposes	Achieved 16 participants took part to the training (6 participants of which will benefit with the contribution of the Total Corporate Foundation fun-ding in the framework of the Med <i>Posidonia</i> project). The report is under preparation.	
					Convene a Regional Training Session on Alien Species Control and Management	In preparation	The provisional date for this training is November 2008. The training will be held in collaboration with the



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							GISP and the UNEP Regional Seas Unit
					Training(s) on endangered marine species conservation and marine protected areas management (Turtles, birds, cetaceans)	In progress Several training focused on turtles have been realised. 2 new sessions must be done in July 2007	

**Environment Remote Sensing Regional Activity Centre (ERS/RAC)  
STATUS OF ACTIVITIES FOR THE 2006-2007 BIENNIUM**

ACTIVITY	Budget as approved by the Contracting Parties for 2006-2007 (€)	Allocated for 2006-2007 (€)	External resources received until mid 2007 or to be received (€) [excluding PSC]	Spent as at end of June 2007 (for 2006 & 2007) (€) [including external funds spent]	Objectives	Achievements	Remarks Constraints-reasons for delays-roadmap until completion of programme (end 2007 or March 2008)
Workshop and activities for the identification of Mediterranean Community user-segments and needs and information retrieval from the "MAP Info System". Identification of a management system for the integration of environmental data collected through advanced GIS and remote sensing techniques	150,000	10,000**	0,00	150,000 (of which 20,000 paid and 130,000 still to be paid)		<ul style="list-style-type: none"> <li>▶ <i>InfoMAP</i> Workshop Report (Avigliano)</li> <li>▶ <i>InfoMAP</i> Partnership Agreements</li> <li>▶ <i>InfoMAP</i> Copenhagen Presentation (EEA Meeting)</li> <li>▶ <i>InfoMAP</i> Brussels Presentation (Euro-Mediterranean Partnership Meeting)</li> <li>▶ <i>InfoMAP</i> Rome Presentation (SMAP Meeting)</li> <li>▶ <i>InfoMAP</i> Cairo Presentation (Euro-Mediterranean Partnership Meeting)</li> <li>▶ <i>InfoMAP</i> Bulletin n. 1</li> <li>▶ <i>InfoMAP</i> Bulletin n. 2</li> <li>▶ Signing in January 2007 of the JWP between EEA and UNEP/MAP, including <i>InfoMAP</i> development</li> <li>▶ Inclusion of <i>InfoMAP</i> in the GEF LME Replication and Communication Project Component</li> </ul>	<p>Delay in funding disbursements by Italian Government are detrimental to project development, deployment and/or maintenance, including financial security and stability</p> <p>MAP Coordination Unit and Components are not sufficiently proactive in the design phase of the different ICT actions; especially weak participation across MAP</p> <p>Components to implement <i>InfoMAP</i> as a common infrastructure for all users</p> <p>Users (and stakeholders) do not receiving adequate training and are not sufficiently engaged, committed and/or proactive in providing</p>

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Execute a system design process to establish a common information management infrastructure ( <i>InfoMAP</i> ) to facilitate and supports IC activities across MAP	140,000	10,000**	0,00	120,000 (of which 20,000 paid and 120,000 still to be paid)		<ul style="list-style-type: none"> <li>▶ <i>InfoMAP</i> Vision</li> <li>▶ Conceptual Design for <i>InfoMAP</i></li> <li>▶ MAP Online Contents Review</li> <li>▶ <i>InfoMAP</i> Prototype Implementation Plan</li> <li>▶ The table of contents of the <i>InfoMAP</i> Strategy Document (approved on 14/2/07)</li> <li>▶ Green light to proceed, in collaboration with the EEA, with the development of the <i>InfoMAP</i> Strategy document (received on 14/2/07), in line with the Joint EEA &amp; MAP work programme.</li> <li>▶ In February 2007 EEA launched a call for application for a consultant position, in charge of supporting the joint work plan set with INFO/RAC. The final decision is currently pending.</li> <li>▶ In order to create and consolidate the basis for the <i>InfoMAP</i> system, a wide range of contributing partners were selected and involved in specific partnerships.</li> </ul>	<p>relevant inputs, data and other requested/agreed information</p> <p>Inadequate use of professional capacities within the system especially for the deployment and long term maintenance of IC projects</p> <p>Information by Parties, RACs and Secretariat is not timely and accurate</p>

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Enhance and strengthen partnerships for promoting public participation and raising awareness of the objectives and activities of MAP and the Barcelona Convention	112,000	32,000**	0,00	112,000 (of which 32,000 paid and 80,000 still to be paid)		<ul style="list-style-type: none"> <li>▶ 3 audiovisuals were identified and are ready for production/dissemination</li> <li>▶ MEDday date proposed, submitted for endorsement and then approved by MAP Coordination Unit and Components</li> <li>▶ two promotion edition of the MEDday were carried out in September 2006, in Antalya (Turkey,) and July 2007, in Palermo (Italy)</li> </ul>	

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Execute and promote the Mediterranean Environmental Award as an annual event and ensure maximum and positive media/public exposure for the Award, MAP and the priority environmental concerns of the Mediterranean basin	540,000	40,000**		440,000 (of which 40,000 paid and 400,000 still to be paid)		<ul style="list-style-type: none"> <li>▶ MED Award 2006 edition carried out in Antalya, Turkey, in September 2006</li> <li>▶ MED Award 2007 edition is being organized at the eve of COP 15; the selection of audiovisuals is completed</li> <li>▶ the video MEDITERANNEA and the institutional presentation of the 30<sup>th</sup> Anniversary of the Barcelona Convention produced</li> <li>▶ INFO/RAC has agreed and finalized the 2006-2007 work plan with all partners of the NETWORK. Show cases of SD audiovisual selected from MED Award were sent to all partners of the NETWORK established. INFO/RAC delegation participated in 10 film festivals presenting the Barcelona Convention, MAP and MSSD objectives and achievements</li> </ul>	

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<p>Workshop and activities for the preparation of a strategic information and communication strategy for the Mediterranean Strategy for Sustainable Development-MSSD. To support Blu Plan's effort for the dissemination of RED (translations, audiovisual products...)</p>	90,000	20,000**	0,00	90,000 (of which 20,000 paid and 70,000 still to be paid)		<ul style="list-style-type: none"> <li>▶ The <i>Draft Vision of the IC Strategy for the MSSD</i> was presented and welcomed at the <i>11<sup>th</sup> Meeting of the MCSD</i> held in Cyprus on the 24-26 of May 2006</li> <li>▶ At the <i>12<sup>th</sup> Meeting of the MCSD</i> (Istanbul, 2007) the <i>Information and Communication Strategy</i> was submitted for final endorsement to Parties</li> <li>▶ IC Advisory Group is set up and operating mainly through internet means. It has successfully revised and updated the IC strategy, as well as monitored the implementation of the associated work plan</li> <li>▶ Media Events successfully carried out as planned</li> <li>▶ Training courses, master and internships successfully carried out as planned</li> <li>▶ The MSSD Strategy was printed and disseminated</li> <li>▶ Other Targeted Publications and Publishing Materials produced as planned</li> <li>▶ Manage, update and progressively improve the MSSD website-CMS-Intranet, including</li> </ul>	

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Organize the National Focal Points Meeting of INFORAC (Italy) ***	50,000***	50,000***	0,00	50,000		Joint BP, PAP and INFO/RAC NFPs meeting organized and held in Palermo on the 5 <sup>th</sup> and 7 <sup>th</sup> of June 2007	
Provide assistance to the Secretariat and to the country selected to host the COPs in the drafting and implementation of an information and communication plan; including the implementation, the management and promotion of the official Contracting Parties website	50,000***		0,00	0,00		<p>► The MAP Redesign Website Questionnaire Survey was officially launched on the 29<sup>th</sup> November 2006; The results of the User Survey were made available in 24 January 2007 completing Phase I (user requirements) of the project and approved the 11<sup>th</sup> of February; ToRs signed on the 8/3/07; Phase II started on the 10/3/07, in line with WP set within the related ToRs.</p> <p>► COP 15 website was integrated within the ToRs concerning the redesign of the UNEP/MAP website but is still pending agreement by Coordination Unit and Spanish Government</p> <p>► Directory <i>Who's Who</i> of the BC was produced and disseminated; regularly updated</p>	

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Internal input to MAP Coordination Unit and Components to design and produce documents, workshops and inputs for the normal running of the BC and MAP System. (Personnel and Operating Costs)	1,000,000***	110,000** *	0,00	1,000,000 (of which 110,000 paid and 89,000 still to be paid)		▶ All internal inputs for the biennium 2006-2007 were provided as requested by the MAP Coordinating Unit and Components	
Participation to the GEF PDF B Project of the LME Strategic Partnership	30,00** (US\$) + 50,00*** (US\$)	30,00** (US\$)	0,00	80,000 (US\$)		▶ Final input for PDF-B and project brief for submission to GEF was provided to Coordinating Unit ▶ INFO/RAC has raised a co-financing in cash of 800,000 Euro thanks to a contribution from the Sicilian Region ▶ The GEF LME Project has been approved by the GEF Council Meeting on the 12th of June 2007.	



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Development of the prototype of the MED POL Info System into a fully operational system, to be managed and updated in agreement with the relevant Parties	25,000**	20,000**	0,00	20,000		<ul style="list-style-type: none"> <li>▶ MED POL Info System prototype online</li> <li>▶ Presentation of the MED POL status and implementation process</li> <li>▶ User Manual 1</li> <li>▶ User Interface 2</li> <li>▶ System design document</li> <li>▶ Alpha test feedback package 1</li> <li>▶ INFO/RAC presentation to the MED POL NFPs meeting, March 2007</li> </ul>	
Participation to the Project "Destinations" financed by EU Life Third Countries and led by PAP/RAC with the task of developing the IC component	59.400,00****	23.987,85	0,00	4,040.97		▶ Inception meeting held in Tunis with project partners (PAP/RAC, APAL, WWF) on the 10-11 May 2007	

\*\* funded by MTF

\*\*\* funded by ITALY

\*\*\*\* funded by EC



**THE UNEP/MAP ACCOUNTS FOR  
THE 2004-2005 BIENNIUM**

**SUMMARY TABLE OF AMOUNTS APPROVED BY THE  
CONTRACTING PARTIES, AMOUNTS ALLOCATED  
AND FINAL EXPENDITURES  
FOR 2004-2005 BIENNIUM**

<b>Projects</b>	<b>Approved by the CPs for 2004-2005 (in USD)</b>	<b>Allocated for 2004-2005 (in USD)*/**</b>	<b>Expenditures 2004-2005 (in USD)</b>	<b>Rate of expenditures</b>
COORDINATING UNIT, Athens, Greece (including the MED POL Component)	6,773,544	8,187,218	7,954,843	97.16%
<b>MED POL Cooperating Agencies</b>				
WHO/EURO Project Office	626,715	626,715	621,662	99.19%
<b>Regional Activity Centres:</b>				
Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea (REMPEC/IMO)	2,173,920	2,533,400	2,520,144	99.48%
Blue Plan Regional Activity Centre (BP/RAC)	1,872,118	1,945,490	1,940,169	99.73%
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1,857,591	1,930,395	1,920,966	99.51%
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1,648,350	1,712,948	1,707,399	99.68%
INFO/RAC	150,857	156,770	165,621	105.65%
<b>SUB-TOTAL</b>	<b>15,103,095</b>	<b>17,092,935</b>	<b>16,830,804</b>	<b>98.47%</b>
Programme Support Cost*	1,714,837	1,923,618	1,881,140	97.79%
<b>GRAND TOTAL</b>	<b>16,817,932</b>	<b>19,016,554</b>	<b>18,711,944</b>	<b>98.40%</b>

- \* Allocated amounts are amounts to fund the projects activities from ordinary & voluntary contributions remitted by the Contracting Parties, from transfers of unspent balances from the first to the second year of the biennium & from MEDU to the RACs for the implementation of activities.
- \*\* Allocations exceed approved amounts due to variation in exchange rates from Euro to USD
- \*\*\* 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 2004-2005 BIENNIUM**

**UNEP-MAP/MEDU INCLUDING THE MED POL 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/6030-04-04

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
<b>PROJECT PERSONNEL COMPONENT</b>			
<b>Experts</b>			
Coordinator P. Mifsud (D.2)	326,509	166,115	182,658
Deputy Coordinator A. Hoballah (D.1)	345,316	183,787	160,406
Programme Officer/Economist (T. Hema) (P.4)	224,872	110,231	149,625
Programme Officer/Marine Scientist F. Abou Samra(P.3)	226,984	119,910	123,444
Information Officer B. Kamal (P.3)	160,077	111,437	65,875
Fund/Administrative Officer 1/ K. Ben Salah (P.4)	0	0	0
MED POL Coordinator F.S. Civili (P.5)	281,540	137,928	158,398
MED POL Programme Officer C. Beken (P.4)	237,404	120,240	132,678
MSSD Officer (L.3) (under recruitment) 1/	0	0	0
Temporary Assistance Professional level	113,135	0	145,315
Prior year adjustments	260	260	0
<b>Sub-total</b>	<b>1,916,097</b>	<b>949,908</b>	<b>1,118,397</b>
<b>Consultants</b>			
Preparation, translation, editing MAP Reports/brochures	130,321	45,076	80,937
Legal assistance to MAP Secretariat	31,002	14,969	8,423
Preparation, translation, editing Medwaves	30,681	9,905	12,656
Preparation of of MAP Technical Report	2,172	391	1,833
Preparation and printing of information material for the public and the press	16,663	4,787	2,924
Follow up of Implementation of MCSD Recommendations and support to countries and partners	22,259	10,383	3,069
Preparatory process and elaboration of Mediterranean Strategy for Sustainable Development-MSSD	68,681	36,346	26,322
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting	22,565	0	16,606
Implementation and Compliance Working Group/Working document	14,493	8,555	5,185
Liability and Compensation/Working document	12,165	8,602	1,580
Assistance to countries to develop their reporting system	34,609	22,733	26,739

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Preparation of strategic approach in the context of implementation of Article 15 of the Convention	0	0	0
Implementation of SAP/LBS Protocol:			
Assistance to countries for the preparation of NAPs including finalization of NDA and BB	115,584	57,823	57,000
Preparation for Government-designated Meeting of Experts to review the process of long-term implementation of NAPs	6,409	6,409	93
Preparation for Workshop on institutional and financial aspects for the implementation of NAPs	7,000	7,000	-9
Preparation for Consultation Meeting on the handling of BB data including information system	13,123	3,695	9,777
Assistance to countries for updating/development of national regulation related to industrial releases	29,691	7,109	9,992
Assistance to countries for formulation and implementation of national monitoring programmes	17,745	-70	12,930
Data-quality assurance (Bio-monitoring)	5,938	0	0
Assistance to countries for implementation of Eutrophication monitoring programme	9,474	-27	7,242
Assistance to countries for the implementation of marine litter guidelines	17,845	862	14,231
Studies and research on emerging issues related to the marine environment	4,751	0	900
Assistance to countries for the use of SAP and LBS Protocol reporting system	31,727	7,974	14,926
Implementation of additional PRTR pilot project	5,938	0	1,272
Assistance to countries for the implementation of preparatory work on marine pollution indicators	22,365	-200	24,412
Dumping Protocol - Updating of guidelines	3,975	0	3,872
Preparation of revised MED POL Programme (2006 - 2013)	74,699	62,823	9,979
Preparation of State of Environment Report in cooperation with EEA	12,174	12,174	599
Assistance to MED POL	21,907	0	21,538
Information Assistance to MAP Secretariat	60,955	0	60,544
IASON Project consultant	12,075	0	12,151
Prior year adjustments	248	248	0
<b>Sub-total</b>	<b>859,234</b>	<b>327,567</b>	<b>447,724</b>
Administrative Support			
Senior Secretary - S. Fortin (G.5)	56,382	21,997	33,919
Information Conf./Assistant H. Pissala-Petrou (G.7) 1/	0	0	0
UNEP/MAP Liaison Assistant	50,568	12,562	54,961

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Admin Assistant (G.6) 1/	0	0	0
Secretary I. Cavoura (G.4/G.5)	68,438	36,940	39,494
Secretary I. Mortelmans (G.4/G.5)	60,849	32,873	69,644
Secretary (MED POL) D. Havnen (G.5)	72,960	38,606	41,836
Secretary (MED POL) under recruitment (G.4)	10,622	-4	16,705
Computer Info./Sys.Assistant D. Meimarides (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 Document. Assistant. N. Vergiris G.5	46,080	17,439	63,148
Admin. Clerk N. Mabger (G.5) 1/	0	0	0
Secretary (MED POL) C. Bienvenue (G.4)	54,854	26,878	21,191
Library Assistant (M. Watts) (G.6)	83,220	44,555	48,139
Temporary Assistance	-541	-14,526	15,223
Conference Services Bureau Meetings	17,165	14,790	2,074
Conference Services MCSD Steering Committee	20,017	8,141	2,894
Conference Services Meeting RACs/MEDU	6,588	2,431	4,442
Conference Services 9th Meeting MCSD	1,420	1,420	-16,999
Conference Services Consultation meetings of experts on Liability and Compensation	1,424	-1	1,422
Conference Services for Meetings of the working group on implementation and compliance	13,041	3,480	12,198
Conference Services for Meeting on reporting system	7,846	3,214	4,600
Conference services on Working sessions on the preparatory process and elaboration of Mediterranean Strategy for Sustainable Development-MSSD	14,421	2,545	13,070
Conference Services Other Meetings	29,559	9,868	12,837
Overtime	11,072	680	1,279
Conference Services for the Government- designated Meeting of Experts to review the process of long-term implementation of NAPs (MED POL)	12,726	12,726	-10
Conference Services for the Workshop on institutional and financial aspects for the implementation of NAPs (MED POL)	5,087	5,087	-50
Conference Services Meeting Information and Communication Activities	-30,772	-30,772	0
Conference Services Stocktaking Meeting Large Marine Ecosystem (MED POL)	12,353	12,353	-89
Conference Services 10th Meeting MCSD	34,561	0	37,684

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Conference Services for Regional workshop to review draft of MSSD report	23,753	0	26,684
Conference Services MAP Focal Points Meeting	59,382	0	67,163
Conference Services for the Government-designated experts meeting to review monitoring activities	14,252	0	14,922
Conference Services Meeting of the Informal Network on Compliance and Enforcement of regulations	14,252	0	5,949
Conference Services MED POL National Coordinators Meeting	35,165	0	37,780
Conference Services Preparation of revised MED POL Programme (2006 - 2013)	11,876	0	0
Conference Services 14th CP Meeting, Portoroz, Slovenia	141,696	0	131,658
Prior year adjustments	-5,372	-5,372	2,129
<b>Sub-total</b>	<b>954,944</b>	<b>257,910</b>	<b>765,896</b>
Travel on Official Business	436,646	176,657	222,461
Prior year Adjustment	1,239	1,239	16
<b>Sub-total</b>	<b>437,885</b>	<b>177,896</b>	<b>222,477</b>
<b>Component Total</b>	<b>4,168,160</b>	<b>1,713,281</b>	<b>2,554,494</b>
<b>SUBCONTRACT COMPONENT</b>			
Sub-Contracts (for Cooperating Agencies)			
MOUs with MED POL Cooperating Agencies (WMO/IOC)	10,719	10,719	-24
MOUs with MED POL Cooperating Agencies (IAEA)	430,545	199,254	208,559
<b>Sub-total</b>	<b>441,264</b>	<b>209,973</b>	<b>208,535</b>
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	29,691	0	26,002
Follow up of Implementation of MCSD Recommendations and support to countries and partners	133,032	13,438	71,472
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	11,445	11,445	0
Assistance to countries to develop their reporting system	51,496	29,822	4,126
Support to non-governmental organizations and other major actors	161,153	45,892	84,803
Presentation Conferences for CAMP projects (participation of RACs)	11,876	0	12,012
Promotion of regional cooperation (REC, ESPOO, EAMS, LAS)	11,876	0	1,200



	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Implementation of SAP/LBS Protocol:			
Assistance to countries for the preparation of NAPs including finalization of NDA and BB	7,162	7,162	-51
Assistance to countries for formulation and implementation of national monitoring programmes	273,229	70,778	209,836
Data-quality assurance (Bio-monitoring)	35,588	17,773	16,802
Assistance to countries for implementation of Eutrophication monitoring programme	61,827	24,360	23,937
Assistance to countries for the implementation of marine litter guidelines	14,125	-3,690	17,045
Studies and research on emerging issues related to the marine environment	21,378	0	12,163
Implementation of additional PRTR pilot project	29,691	0	27,554
Assistance to countries for the implementation of preparatory work on marine pollution indicators	19,002	0	29,247
Hazardous Wastes Protocol - Assistance to countries through Basel Convention Regional Centres for the management of hazardous wastes	23,753	0	24,844
MOU with PAP/RAC	3,106	3,106	-700
MOU for Support to Information and Communication Activities	5,938	0	6,067
MOU with BP/RAC for the technical aspects of MSSD report.	94,915	94,915	900
MOUs assistance to countries for Dumping Guidelines	22,989	0	20,955
MOU with Slovenia COP Meeting Nov. 2005	11,876	0	12,393
MOU national regulation related to industrial releases	11,876	0	12,183
MOU Assistance to countries for use of BAT and BEP	34,442	0	36,004
Sub-total	1,081,466	315,001	648,794
<b>Component Total</b>	<b>1,522,730</b>	<b>524,974</b>	<b>857,329</b>
TRAINING COMPONENT			
Group Training Meetings			
Training of MEDU Staff	12,470	0	5,830
Assistance to countries for use of BAT and BEP	1,188	0	60
Assistance to countries for the implementation of dumping guidelines	10,432	-2,243	12,600
MED POL Training and Fellowships	62,220	37,279	24,678
Research on emerging issues related to the marine environment	37,702	16,324	8,365
Prior year adjustments	204	204	2
Sub-total	124,216	51,564	51,534
Meetings, Conferences			

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Meetings of the Bureau (2 Meetings)	36,638	22,921	13,526
Meeting of the Steering Committee of the MCS	17,986	5,450	5,689
Meeting of the RACs and MEDU	552	-42	148
9th Meeting of the Med. Commission on Sus. Dev. (MCS)	66,667	66,667	-3,968
Consultation meetings of experts on Liability and Compensation	7,672	0	8,089
Meetings of the working group on implementation and compliance	38,284	3,248	37,247
Meeting on reporting system	58,372	29,809	25,594
Working sessions on the preparatory process and elaboration of Mediterranean Strategy for Sustainable Development-MSSD	41,545	18,979	6,370
Workshop for Mediterranean Communication Professionals on coverage of pollution reduction from LBS (jointly with MED POL) - Regional	34,106	-1,430	38,108
Workshop for Mediterranean Communication Professionals on Biodiversity (jointly with SPA/RAC) - Regional	8,113	8,113	-1,644
Meeting on the Preparation of strategic approach in the context of implementation of Article 15 of the Convention	-228	-228	0
MED POL	0	0	0
Regional training course on the preparation of NAPs	11,468	11,468	-2,810
Government-designated Meeting of Experts to review the process of long-term implementation of NAPs	34,036	34,036	-1,316
Workshop on institutional and financial aspects for the implementation of NAPs	27,641	27,641	-2,631
Consultation Meeting on the handling of BB data including information system	9,087	9,087	-1,293
Preparation of revised MED POL Programme (2006 - 2013)	27,675	-639	35,580
Implementation of SAP/LBS Protocol: Meeting for the preparation of NAPs including finalization of NDA and BB	11,771	11,771	0
Meeting on Information and Communication Activities	-327	-327	0
Stocktaking Meeting Large Marine Ecosystem (MED POL)	39,014	39,014	0
Other Meetings	26,822	-54	41,302
10th Meeting of the Med. Commission on Sus. Dev. (MCS)	33,511	0	14,576
Regional workshop to review draft of MSSD report	78,508	0	83,454
Meeting of the MAP National Focal Points	110,451	0	106,990

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
Government-designated experts meeting to review monitoring activities	45,131	0	68,523
Meeting of the Informal Network on Compliance and Enforcement of regulations	11,876	0	363
MED POL National Coordinators Meeting	55,344	0	59,654
14th Ordinary Meeting of the Contracting Parties	22,124	0	23,605
Media coverage 14th COP Meeting	81,222	0	60,178
Prior year adjustments	-284	-284	517
Sub-total	934,777	285,200	615,851
<b>Component Total</b>	<b>1,058,993</b>	<b>336,764</b>	<b>667,385</b>
<b>EQUIPMENT COMPONENT</b>			
Expendable Equipment			
Office Supplies	72,186	30,369	42,888
Library acquisitions, subscriptions	26,534	12,658	13,134
Computer software and supplies	29,416	3,468	20,888
Sub-total	128,135	46,494	76,910
Non-Expendable Equipment			
Computer Hardware	30,435	13,837	11,730
Office Equipment, Furniture	19,025	14,315	3,653
Office Upgrading	4,229	1,173	3,324
Purchase of Office Vehicle	0	0	0
Security Equipment	6,769	307	7,344
Telcom network upgrading	6,586	6,586	0
Unspecified	0	0	0
Sub-total	67,044	36,218	26,051
Premises		0	0
Rental of Premises	278,484	135,226	149,109
Maintenance of Premises	63,114	27,069	35,639
Safety of Premises	0	0	0
Sub-total	341,598	162,295	184,749
<b>Component Total</b>	<b>536,777</b>	<b>245,007</b>	<b>287,710</b>
<b>MISCELLANEOUS COMPONENT</b>			
Operation and Maintenance of Equipment			
Rental and Maintenance of Computer equipment	4,434	832	1,259
Rental and Maintenance of Photocopiers	52,218	15,803	24,455
Rental and Maintenance of Vehicle and Insurance	12,921	5,353	8,327
Rental and Maintenance of other office equipment	11,373	3,518	3,723
Rental of Meeting rooms and equipment	0	0	0
Sub-total	80,946	25,506	37,765
Reporting Costs			
Reporting Cost Med Unit (printing, publication, dissemination reports/brochures)	121,869	24,759	92,584
MEDWAVES printing, publication and dissemination	55,893	37,394	-508

	Budget for 2004-2005 Expenditures Expenditures as allocated 2004 (in USD) 2005 (in USD) (in USD)		
MAP Technical Reports (MTS) printing, publication and dissemination	15,641	7,786	8,070
Preparation of information kit for public and press	39,891	16,138	1,149
Printing/dissemination of regional guidelines for information, public awareness and participation	0	0	0
Reporting costs - Library	398	398	0
Reporting Costs MED POL	32,024	0	33,698
Prior year Adjustments	-18	-18	
<b>Sub-total</b>	<b>265,698</b>	<b>86,457</b>	<b>134,993</b>
<b>Sundry</b>			
Postage	110,616	52,388	55,810
Pouch	2,366	1,206	690
Telecommunications	194,660	67,349	115,121
Freight	22,880	-834	8,792
Bank Charges	12,195	12,195	17,884
Miscellaneous	4,374	1,254	2,972
<b>Sub-total</b>	<b>347,091</b>	<b>133,558</b>	<b>201,269</b>
<b>Hospitality</b>			
MEDU Meetings	17,644	5,174	4,798
<b>Sub-total</b>	<b>17,644</b>	<b>5,174</b>	<b>4,798</b>
<b>Evaluation</b>		0	
Consultants for the Evaluation of the MAP Structure	50,085	44,147	-627
Expert Meetings for the Evaluation of the MAP Structure	116,594	32,678	62,180
2005 MEDU Audit	22,500	0	0
<b>Sub-total</b>	<b>189,179</b>	<b>76,825</b>	<b>61,553</b>
<b>Component Total</b>	<b>900,558</b>	<b>327,520</b>	<b>440,378</b>
<b>GRAND TOTAL</b>	<b>8,187,218</b>	<b>3,147,546</b>	<b>4,807,297</b>

1/ Paid under Programme Support Costs (PSC)

**Note:** The allocated data includes USD 68,570 from the MTF revolving fund for the third ICZM Protocol Meeting (Bureau decision [doc. BUR/65/5) as well as USD 205,276 to cover activities originally envisaged to be paid by the Greek counterpart contribution. Additionally cash voluntary contributions were received from countries as follows:

Government of Italy: USD 153,846 for MCSD activities in 2004 and USD 132,100 in 2005 for MCSD activities and for the evaluation of MAP; USD 65,013 for MED POL activities in 2004 and 26,420 in 2005;

Government of Monaco: USD 10,511 for National sustainable development strategies in 2005;

Government of Slovenia: USD 179,874 for the Meeting of the Contracting Parties in 2005.

Government of Israel: USD 24,657 for MEDU activities.

**MED POL COOPERATING AGENCIES**

**WHO/EURO PROJECT OFFICE:**

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

Project Number:ME/6030-04-01

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
WHO Senior Scientist	343,006	167,006	174,703
WHO Secretary	94,462	46,462	47,539
Travel WHO Scientist		0	
<b>Component Total</b>	<b>437,468</b>	<b>213,468</b>	<b>222,242</b>
<b>SUB-CONTRACTS COMPONENT</b>			
Assistance to countries for management of municipal sewage	29,450	0	28,362
Assistance to countries for implementing the preliminary activities related to bathing water criteria	30,000	0	30,000
Assistance to countries for compliance and enforcement of legislation and systems of inspection	17,144	-2,856	19,480
Assistance for the implementation of the LBS Protocol	15,407	0	13,739
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)	13,592	13,592	
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)	13,500	13,500	
Preparation of guidelines for sludge treatment, disposal and use (WHO/MED POL)	5,500	5,500	
Preparation of a review document on alternative methods to avoid the use of POPs including preparation of guidelines (WHO/MED POL)	6,500	6,500	
<b>Component Total</b>	<b>131,093</b>	<b>36,236</b>	<b>91,581</b>
<b>TRAINING COMPONENT</b>			
<u>Group Training</u>			
National training courses related to systems of inspection	0	0	
National training courses as part of the GEF Project related to wastewater treatment plant	0	0	

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
operation and management			
Regional training course on wastewater reclamation and use in the Mediterranean	0	0	
<u>Meetings/Conferences</u>	0	0	
Government-designated Meeting of Experts to review regional guidelines and documents related to municipal sewage (WHO/MED POL)	29,777	0	29,796
Meeting of the informal network on compliance and enforcement of regulations	28,378	0	28,339
<b>Component Total</b>	<b>58,155</b>	<b>0</b>	<b>58,135</b>
<b>GRAND TOTAL</b>	<b>626,715</b>	<b>249,704</b>	<b>371,958</b>

Summary of the Budget	Cost in USD
Cost in 2004	249,704
Cost in 2005	371,958
Total direct cost	621,662
Programme Support Costs	80,816
<b>Total cost of the Project for the 2004-2005 biennium</b>	<b>702,478</b>

**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/6030-04-03

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Director - D.1	308,773	150,317	171,406
Programme Officer (OPRC) - P5	293,263	149,651	159,341
Programme Officer (HNS) - P4	223,005	118,455	84,756
Programme Officer (PREV) - P4	217,929	115,794	120,233
Administrative Officer P1	0	0	0
<b>Sub-total</b>	<b>1,042,970</b>	<b>534,217</b>	<b>535,735</b>
<b>CONSULTANTS</b>			
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 subregional co-operation agreement between States.	48,487	21,693	25,956
Assistance to countries in addressing specific issues related to the protection of the marine environment (e.g. AFS, ballast water, PSSAs, places of refuge, emergency towing)	6,437	0	3,619
Extension of port reception facilities activities to non MEDA countries (Albania, Bosnia & Herzegovina, Croatia, Libya Serbia & Montenegro and Slovenia)	36,162	34,974	1,002
Preparation of a comprehensive training programme on prevention of pollution from sea based sources.	0	0	0
Prior year adjustments	-1,359	-1,359	0
<b>Sub-total</b>	<b>89,728</b>	<b>55,308</b>	<b>30,577</b>
<b>Administrative Support</b>			
Administrative Assistant - G.7	46,102	26,123	29,285
Information Assistant - G.7	50,782	27,226	32,240
Senior Secretary/Head of Office - G.7	36,622	17,240	6,088
Clerk/Secretary - G.4	38,716	19,493	21,395
Secretary - G.5	39,420	21,774	25,647
Maintenance/ Officers Assistant - G.4	42,634	23,411	26,926
Bilingual Secretary - G.6	43,051	21,673	12,277
Administrative Assistant - G.6	43,051	21,673	25,117
<b>Sub-total</b>	<b>340,379</b>	<b>178,614</b>	<b>178,974</b>
Mission Travel	140,675	81,293	75,581
<b>Component Total</b>	<b>1,613,752</b>	<b>849,432</b>	<b>820,866</b>
<b>Sub-Contract</b>			
Development of information system and technology (e.g. Website, RIS, MIDSIS, Library database, publications), delivery of information, education activities	46,048	30,724	16,498

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Assistance to countries in case of Emergencies (Mediterranean Assistance Unit).	627	310	335
Assistance to MCS in maintaining/improving existing national and subregional systems of preparedness and response	68,886	15,442	100,513
Assistance to MCS in development of new national and subregional systems for preparedness and response	77,521	1,512	0
Assistance to individual country in development of port emergency plans for accidents involving HNS.	0	0	0
Prior year adjustments	1,184	1,184	0
<b>Component Total</b>	<b>194,267</b>	<b>49,173</b>	<b>117,346</b>
<b>TRAINING COMPONENT</b>			
Group Training Meeting			
One regional and one national seminar on preparedness and response to marine pollution from the sea based sources	105,649	0	98,508
One national and one regional seminar on prevention of pollution from sea based sources in the Mediterranean region.	92,654	87,353	4,464
One subregional seminar on prevention of pollution from sea based sources in the Mediterranean region	0	0	0
One sub-regional seminar on preparedness and response to marine pollution from sea based sources	15,135	0	6,960
Sub-total	213,438	87,353	109,932
Meetings/Conferences			
REMPEC's Focal Points meeting (s)	82,541	0	
Preparation of a Strategy for the prevention of and response to marine pollution from ships to be proposed to the 14th Contracting parties meeting for adoption. *	96,994	80,421	89,243
Preparation of the regional Protocol on Prevention of Pollution from Pleasure craft	0	0	18,095
Prior year adjustments	41	41	0
Sub-total	179,577	80,462	107,337
<b>Component Total</b>	<b>393,015</b>	<b>167,815</b>	<b>217,270</b>
Expendable Equipment			
Expendable Equipment	19,724	9,020	12,894
Non-Expendable Equipment			
Non-Expendable Equipment (New car, computers, furniture etc.)	22,032	10,595	11,101
Prior year adjustments	-440	-440	0
Sub-total	21,592	10,156	11,101
<b>Component Total</b>	<b>41,317</b>	<b>19,175</b>	<b>23,995</b>
Operation and Maintenance of Equipment			
Rental and maintenance of computer equipment	25,311	17,037	10,520
Rental and maintenance of premises	3,116	741	2,278
Sub-total	10,648	0	0
Reporting Costs			
Translation of documents	8,291	1,164	2,559
Sub-total	8,291	1,164	2,559
Sundry			



	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Postage/ Freight	14,811	8,873	6,244
Telephone/ Telex charges	71,303	45,174	26,715
Miscellaneous	26,307	11,214	18,226
Sub-total	112,420	65,261	51,184
Hospitality			0
30th MAP Anniversary, others	5,265	0	5,485
Audit			3,755
REMPEC Audit	154,425	150,862	3,755
credit of 6.5 % PSC for allocations of 2004-2005			-25,199
<b>Component Total</b>	<b>291,050</b>	<b>217,288</b>	<b>37,784</b>
<b>GRAND TOTAL</b>	<b>2,533,400</b>	<b>1,302,883</b>	<b>1,217,261</b>

**Note:** The allocated data includes USD 55,147 (2004) and USD 58,824 (2005) from the government of Italy; USD 13,274 from the Principality of Monaco as well as USD 10,000 from UNEP Regional Seas.

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2004	1,302,883
Cost in 2005	1,217,261
Total direct cost	2,520,144
Programme Support Costs	307,892
<b>Total cost of the Project for the 2004-2005 biennium</b>	<b>2,828,036</b>

**REGIONAL ACTIVITY CENTRES:**

**2. BP/RAC:**

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

Project Number:ME/XM/6030-04-05

	Budget for 2004-2005 as allocated (in USD)	Expenditure 2004	Expenditure 2005
<b>PROJECT PERSONNEL COMPONENT</b>			
Environment Economist	269,121	140,154	128,966
Scientific Expert – Prospective	220,784	115,567	105,217
Stats and indicators Expert	145,012	74,615	70,397
Institutional studies and Documentation Officer	13,064	7,306	5,758
Administration and Finance Officer	154,157	79,143	75,014
<b>Sub-total</b>	<b>802,138</b>	<b>416,785</b>	<b>385,352</b>
<b>CONSULTANTS</b>			
CAMP: Systemic analyses and sustainable prospective	77,197	58,769	28,880
Economic tools for sustainable development	28,504	5,118	1,458
Agriculture and rural development: case studies (indicators), prospective vision (in co-operation with the CIHEAM)	47,505	6,811	21,691
Tourism : Economic tools and cooperation mechanism studies	24,941	0	24,942
Transport & Urbanisation: 7 case studies - 1 synthesis	39,786	0	32,184
Water : Follow-up of progress system installation (indicators, good practices examples)	16,393	1,776	8,990
<b>Sub-total</b>	<b>234,326</b>	<b>72,474</b>	<b>118,145</b>
<b>ADMIN. SUPPORT</b>			
Data acquisition Assistant / Secretary	133,254	62,723	69,855
Bilingual Secretary	133,254	68,677	63,999
Temporary Assistance	41,806	17,003	24,647
<b>Sub-total</b>	<b>308,313</b>	<b>148,403</b>	<b>158,501</b>
Travel on official business	88,836	45,076	54,412
<b>Component total</b>	<b>1,433,613</b>	<b>682,738</b>	<b>716,410</b>
<b>TRAINING COMPONENT</b>			
Expert meeting to prepare guideline for systemic analyses / CAMPS trainings	11,876	7,930	3,947
Financing and co-operation for the Sustainable Development	23,306	23,306	0
Tourism :regional workshop, experts meeting	35,629	16,361	37,954
ECHEMS data bases training : Medstat Echems training	11,514	11,514	0
Indicators : 1 expert meeting dedicated to water IDD	87,509	0	84,236

	Budget for 2004-2005 as allocated (in USD)	Expenditure 2004	Expenditure 2005
- Transports & Urbanisation: études de cas prospective & réunion d'experts	26,128	0	33,730
Agriculture : experts meeting 25 pers	29,691	0	29,691
Sub-total	225,652	59,111	189,558
Indicators : 1 expert meeting (10 persons)	23,753	42	23,711
Sub-total	23,753	42	23,711
<b>Component total</b>	<b>249,405</b>	<b>59,153</b>	<b>213,269</b>
<b>MISCELLANEOUS COMPONENT</b>			
Other operating costs (forfait)	117,578	61,713	55,865
Environment and Development report finalisation, translation, publication dissemination	118,765	65,941	52,824
Systemic & prospective sustainability analyses	8,026	0	0
Financing and cooperation for Sustainable Development Conclusion report, Workshop	4,751	900	4,751
Economic tools for sustainable development	5,038	0	0
Systemic & prospective sustainability analyses	2,375	0	18,148
Indicators: experts meeting, regional workshop, and National Focal Points meeting of BP/RAC	5,938	0	8,457
<b>Component total</b>	<b>262,471</b>	<b>128,554</b>	<b>140,045</b>
<b>GRAND TOTAL</b>	<b>1,945,490</b>	<b>870,445</b>	<b>1,069,724</b>

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2004	870,445
Cost in 2005	1,069,724
Total direct cost	1,940,169
Programme Support Costs	230,019
<b>Total cost of the Project for the 2004-2005 biennium</b>	<b>2,170,188</b>

**REGIONAL ACTIVITY CENTRES:**

**3. PAP/RAC:**

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

Project Number:ME/XM/6030-04-06

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
<b>PROJECT PERSONNEL</b>			
Professional staff			
Director	144,878	73,025	71,853
Deputy Director	107,452	53,889	53,563
Sub-total	252,330	126,914	125,416
Consultants			
MAP CAMPs			
Co-ordinating role; implementation of ICAM activities in Algeria, Cyprus, Slovenia	356,845	189,531	166,691
Follow-up of CAMPs: Assistance to countries	11,876	0	19,209
ICAM			
Development of ICAM and ICARM methodologies: application of tools and instruments for ICAM - SEA, coastal information systems	60,876	45,247	14,181
Assistance to Mediterranean countries in preparing their national reports on coastal management (Algeria, Egypt)	3,005	3,005	0
Assistance to countries in developing their national legislation for ICAM	61,106	49,229	4,276
Development of a regional strategy to fight coastal erosion	3,675	0	0
Preparation of the report on the state of beaches in the Mediterranean	32,058	20,181	17,859
Diagnostic analysis of landscape management practices in Mediterranean countries	19,376	0	16,853
Update of the regional "clearing house" for documentation	7,771	3,270	6,487
Preparation of the regional ICAM/CAMP strategy	29,052	19,052	0
Development and implementation of the internet-based open training course on ICAM (MEDOpen)	25,513	16,012	18,139
Implementation of the recommendations of the MCSD Working Group on Urban Management and SD	540	540	0
<u>Soil Erosion and Desertification Control and Management</u>	0	0	0

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Implementation of the sub-regional project in Maghreb countries	37,756	19,941	13,361
Prior years' adjustments - Consultants		0	-895
<b>Sub-total</b>	<b>649,449</b>	<b>366,008</b>	<b>276,161</b>
Administrative support		0	0
Senior Assistant to Projects	76,623	38,736	37,489
Assistant to Projects	74,342	37,760	36,221
Assistant to Projects	73,888	37,307	36,185
Assistant to Projects	73,855	37,275	36,183
Administrative Assistant	73,710	37,129	36,159
Financial Assistant	73,710	37,129	36,160
Temporary Assistance	40,123	20,529	27,369
<b>Sub-total</b>	<b>486,251</b>	<b>245,865</b>	<b>245,766</b>
Travel on official business	114,539	61,807	74,993
<b>Component Total</b>	<b>1,502,570</b>	<b>800,594</b>	<b>722,336</b>
<b>TRAINING COMPONENT</b>			
Training			
MAP CAMPs			
Capacity building of stakeholders in CAMPs	34,442	10,689	25,758
ICAM	0		
Regional workshop to discuss the proposal for legal ICAM instrument	31,473	0	32,049
Regional workshop to discuss and adopt the programme of action to fight coastal erosion in the Mediterranean	23,753	0	0
Workshop to review the regional strategy for ICAM/CAMP	27,325	0	22,294
Integrating sustainability in sectorial policies	0	0	0
<u>Soil Erosion and Desertification Control and Management</u>	0	0	0
Regional training on the methodologies, tools, procedures and technologies of erosion and desertification control	40,279	9,965	29,966
Water Resources Management	0	0	0
Regional training course on application of guidelines for sustainable urban water resources management	0	0	0
<u>Tourism and sustainable development (notably in relation with MCSD)</u>	0	0	0
Regional TC on application of Carrying Capacity Assessment for Sustainable Tourism	0	0	0
Workshop on the application of the Bathing Area Registration and Evaluation	0	0	16,225
<b>Sub-total</b>	<b>0</b>	<b>20,654</b>	<b>126,292</b>
Meetings/Conferences			

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
National Focal Points Meeting of PAP/RAC	44,691	0	35,874
Sub-total	44,691	0	35,874
<b>Component Total</b>	<b>219,778</b>	<b>20,654</b>	<b>162,166</b>
<b>EQUIPMENT COMPONENT</b>			
Expendable equipment			
Expendable equipment	7,144	1,642	4,703
Stationery	21,838	10,650	11,809
Software	3,000	0	2,894
Sub-total	31,982	12,292	19,406
Non-expendable equipment			
Computer equipment	15,390	7,076	8,655
Office equipment	5,704	3,329	3,188
Sub-total	21,094	10,405	11,843
<b>Component Total</b>	<b>53,076</b>	<b>22,697</b>	<b>31,248</b>
<b>MISCELLANEOUS COMPONENT</b>			
Operation and maintenance of equipment	17,047	10,109	6,758
Reporting costs	44,213	20,460	22,251
Sundry	0		
Communications	70,350	38,283	36,063
Other	12,402	11,402	301
Bank charges	7,514	7,514	4,778
Sub-total	90,266	57,199	41,142
Hospitality	3,445	1,383	1,968
<b>Component Total</b>	<b>154,971</b>	<b>89,151</b>	<b>72,119</b>
<b>GRAND TOTAL</b>	<b>1,930,395</b>	<b>933,097</b>	<b>987,869</b>

Summary of the Budget	Cost in USD
Cost in 2004	933,097
Cost in 2005	987,869
Total direct cost	1,920,966
Programme Support Costs	214,651
<b>Total cost of the Project for the 2004-2005 biennium</b>	<b>2,135,617</b>

**REGIONAL ACTIVITY CENTRES:**

**4. SPA/RAC:**

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

Project Number:ME/XM/6030-04-02

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
<u>Professional staff</u>			
Director	90,273	45,202	51,126
Expert	39,819	16,957	19,294
Expert	159,184	74,267	78,889
Scientific Director	120,190	37,256	57,981
Administrative Officer	43,146	11,079	29,913
Prior Year Adjustment	284	284	0
<b>Sub-total</b>	<b>452,896</b>	<b>185,045</b>	<b>237,204</b>
<u>Consultants</u>			
Assistance to countries in the setting up and enforcement of their national legislation in the field of sciences and species conservations.	5,938	0	6,196
Implementation of Actions Plans for monk seal, marine turtles, cetaceans and marine vegetation	114,112	40,447	50,105
Assistance to countries for the establishment and management of SPAs.	23,766	15,284	7,871
Consultants and experts for CAMP activities	14,252	2,292	5,938
Setting up of Strategies and plans in the field of biodiversity conservation.	47,506	1,848	25,537
Collection of data and assistance to countries for the preparation of inventories of species and sites	47,506	0	8,138
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use	17,814	5,938	16,426
Mediterranean initiative on Taxonomy	47,507	0	0
Establishment of Mediterranean CHM on Biodiversity	11,862	11,862	0
Elaboration of indicator on Marine and Coastal Biodiversity	11,876	0	2,643
Assistance to National Focal Points for SPA for information action on the SPA protocol and action plans	17,815	0	3,563
<b>Sub-total</b>	<b>359,954</b>	<b>77,671</b>	<b>126,417</b>
<u>Administrative support</u>			
Administrative Assistant	0	0	0

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Bilingual Secretary	26,352	10,022	12,731
Driver	17,138	7,993	9,357
Bilingual Secretary	25,994	9,664	12,909
Finance Officer	5,226	2,346	2,867
Temporary	100,780	36,975	63,914
Prior Year Adjustment	301	301	0
<b>Sub-total</b>	<b>175,791</b>	<b>67,301</b>	<b>101,778</b>
Travel on official business	84,500	46,614	74,121
<b>Component total</b>	<b>1,073,141</b>	<b>376,631</b>	<b>539,519</b>
<u>Sub Contracts</u>			
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	80,433	52,230	88,839
Assistance to countries for the establishment and management of SPAs.	59,383	10,816	33,848
Consultants and experts for CAMP activities	33,252	0	39,192
Setting up of Strategies and plans in the field of biodiversity conservation.	21,378	0	18,409
Collection of data and assistance to countries for the preparation of inventories of species and sites	11,877	0	71,259
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use	33,255	5,926	36,343
Mediterranean initiative on Taxonomy	17,814	0	25,095
Establishment of Mediterranean CHM on Biodiversity	17,814	0	14,076
<b>Component total</b>	<b>275,206</b>	<b>68,972</b>	<b>327,061</b>
<u>TRAINING COMPONENT</u>			
<u>Training</u>			
Training sessions on the scientific and technical aspect of the conservation of natural common heritage	53,476	26,479	33,195
<b>Sub-total</b>	<b>53,476</b>	<b>26,479</b>	<b>33,195</b>
<u>Meetings/Conferences</u>			
SPA National Focal Points Meeting	65,320	0	90,712
Expert meeting on the conservation of cartilaginous fish in the med Sea	35,629	0	35,629
Workshop on the monitoring of the introduction of alien marine and invasive species in the Med Sea	35,628	0	23,033
First Mediterranean symposium on bird of the Mediterranean action plan	35,629	0	34,570



	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Sub-total	172,206	0	183,944
<b>Component total</b>	<b>225,682</b>	<b>26,479</b>	<b>217,139</b>
<b>EQUIPMENT COMPONENT</b>			
<u>Expendable equipment</u>			
Expendable equipment	10,761	4,519	2,653
Sub-total	<b>10,761</b>	<b>4,519</b>	<b>2,653</b>
<u>Non-expendable equipment</u>			
Computer equipment	5,938	12,840	2,841
Office equipment	5,938	0	8,544
Prior Year Adjustment	152	152	0
Sub-total	24,868	12,992	11,385
<b>Component total</b>	<b>35,629</b>	<b>17,511</b>	<b>14,038</b>
<b>MISCELLANEOUS COMPONENT</b>			
Operation and maintenance of equipment	6,776	0	0
Maintenance of computer	5,142	6,776	2,144
Maintenance of other equipment	4,205	0	8,664
Prior Year Adjustment	19	19	0
Sub-total	16,142	6,795	10,808
Reporting costs	35,630	15,767	25,566
Sub-total	35,630	15,767	25,566
Sundry	0	0	0
Communications	37,756	16,378	35,938
Other	5,970	5,970	0
Bank charges	500	0	927
Prior Year Adjustment	-34	-34	0
Sub-total	44,192	22,314	36,865
Hospitality & Reception	1,500	0	306
Sub-total	1,500	0	306
External Audit	5,826	0	1,629
Sub-total	5,826	0	1,629
<b>Component total</b>	<b>103,290</b>	<b>44,876</b>	<b>75,173</b>
<b>GRAND TOTAL</b>	<b>1,712,948</b>	<b>534,469</b>	<b>1,172,931</b>

Summary of the Budget	Cost in USD
Cost in 2004	534,469
Cost in 2005	1,172,931
Total direct cost	1,707,399
Programme Support Costs	191,677
Total cost of the Project for the 2004-2005 biennium	1,899,076

**REGIONAL ACTIVITY CENTRES:**

**5. INFO/RAC:**

**Project:Support to INFO/RAC, Palermo, Italy**

Project Number: through MOU under ME/6030-04-04-221100

	Budget for 2004-2005 as allocated (in USD)	Expenditures 2004 (in USD)	Expenditures 2005 (in USD)
Consultants			
Information management	2,375	0	67,754
Expert on GIS and RS	47,506	0	65,245
Expert on Dev. Of application modules on the internet	3,563	0	0
Sub-total	53,444	0	132,999
Travel on official business	5,938	0	3,388
<b>Component Total</b>	<b>59,382</b>	<b>0</b>	<b>136,386</b>
<b>SUB-CONTRACTS COMPONENT</b>			
MOU with BP/RAC	15,439	0	16,311
LOA with local experts	2,375	0	0
<b>Component Total</b>	<b>17,815</b>	<b>0</b>	<b>16,311</b>
<b>EQUIPMENT COMPONENT</b>			
Non-expendable equipment			
Satellite images acquisition	65,321	0	12,923
Dev. Of application modules on the internet	7,126	0	0
Dev. Of UNEP/MAP Web site	0	0	0
<b>Component Total</b>	<b>72,447</b>	<b>0</b>	<b>12,923</b>
<b>MISC. COMPONENT</b>			
Reporting costs Technical reports	7,126		0
<b>Component Total</b>	<b>7,126</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>156,770</b>	<b>0</b>	<b>165,621</b>

Summary of the Budget	Cost in USD
Cost in 2004	0
Cost in 2005	165,621
Total direct cost	165,621
Programme Support Costs	21,531
<b>Total cost of the Project for the 2004-2005 biennium</b>	<b>187,152</b>

**SUMMARY OF ACTIVITIES AND RATIO OF EXPENDITURE:**

	Approved Budget (in USD) 2004-2005	Allocated Budget (in USD) 2004-2005	Expenditures (in USD) 2004-2005	Ratio of Expenditures (percentages)
1. PROGRAMME COORDINATION				
- LEGAL, INSTITUTIONAL, NGO's, MEETINGS	978,286	1,438,467	1,222,329	84.97%
- INFORMATION	386,602	556,101	477,404	85.85%
- MCSD	182,331	391,516	305,521	78.04%
2. POLLUTION PREVENTION AND CONTROL				
- LAND-BASED POLLUTION	1,868,571	1,956,890	1,862,293	95.17%
- MARINE BASED POLLUTION	744,921	877,149	837,820	95.52%
3. PROTECTION OF BIOLOGICAL DIVERSITY	779,778	819,164	797,945	97.41%
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	995,534	989,862	962,525	97.24%
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	668,346	672,513	641,105	95.33%
<b>TOTAL ACTIVITIES FUNDED</b>	<b>6,604,370</b>	<b>7,701,661</b>	<b>7,106,941</b>	<b>92.28%</b>