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Monaco, 14-17 November 2001

FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET: IMPLEMENTATION OF THE ACTIVITIES FOR THE BIENNIUM 2000-2001 AND PROJECT ACCOUNTS FOR THE BIENNIUM 1998-1999

FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET

Introduction

In compliance with the decision of the 11th meeting of the Contracting Parties (October 1999, Malta) to "continue the process of the programme assessment ...to be applied to all MAP structure and activities, including statement of accounts" and in conformity with the decision of the MAP Focal Points meeting (September 2001, Athens) requesting the Secretariat to submit "Statements for MAP's income and expenditure for the most recently completed biennium, which in this case was 1998-1999", related status and final accounts for each of MAP components are presented in reports, UNEP(DEC)/MED IG. 13/Inf.5 and Inf.6, respectively.

These concern the Mediterranean Trust Fund, (including the ordinary contributions from the Contracting Parties), the voluntary in cash contributions from EU together with the host country (Greece), and UNEP contributions.

However, the implementation of MAP work programme as approved by the Contracting Parties benefits from various in kind contributions and organisation of cost shared in-house meetings. Moreover, several activities receive substantial support through projects prepared by MAP components and submitted to funding agencies, usually the EC. These additional amounts do not appear in the accounts but do have an important impact on the achievement of several activities.

Throughout the period of a biennium, the budget allocations per activities are revised almost every semester in order to adapt them to changes occurring during implementation and that are usually due to a different effective cost of the activity or the kind and amount of external support received. All revisions are done in the framework of the overall approved budget. A major change, a new allocation of budget or a new activity is undertaken, if any, only when authorized by the Bureau of the Contracting Parties.

The changes in the budget and adaptation of costs from one activity to another are done in conformity with UN Rules and Regulations and approved by UNEP/UNON.

Programme and Budget for the biennium 2000-2001

As UNEP accounts are generally closed by March 31 of the following year, implementation of the programme of work for 2000-2001 could be extended, if necessary, until March 2002, as long as necessary funds are obligated before 31 December 2001. Therefore, when assessing the implementation of the activities, it is important to note that seven months are still left before completing and finalizing the implementation, as achievement of activities is presented until 31 August 2001.

However, most of planned activities have been carried out according to timetables, and this applies to all MAP components; few activities have seen their implementation seriously delayed, while very few have been or could be postponed by several months due to events beyond MAP's control, temporarily affecting implementation thereof.

The budget will be revised for the last time in October 2001 and where necessary allocation of budget per activity will be reviewed to reflect more accurately the costs and the needs, yet in the framework of the overall budget.

During this period, the Bureau of the Contracting Parties have authorized the Secretariat to finance necessary additional activities, such as Plenipotentiaries meeting, Reporting System and Information/Awareness activities, through a special allocation deriving from the Fund bank interests.

By the end of the effective implementation period of this biennium, the Secretariat is confident that the overall ratio of expenditures will exceed 95%.

Programme and Budget for the biennium 1998-1999

These 1998-1999 budget accounts are the certified financial costs as per closure of projects at UNEP/UNON Headquarters.

The expenditure ratio for the implementation of MAP work programme, including all components, for the biennium 1998-1999 is of 94%; for the various components, MEDU, MEDPOL, and RACs, this ratio varies from almost 92% to 100%; considering the issue of arrears and unpaid pledges from one year to another, the payment of contributions (mostly during the third quarter) and the fact that some activities finally cost less than planned (or are postponed or cancelled, very few), this ratio could be considered as satisfactory.

During previous biennia, there have been shortcomings and delays in implementing the programme due mainly to substantial cumulative delays in income/payment of contributions. Consequently, the implementation of the activities had to be slowed down, leaving an important part of the programme to be implemented in the last months of the period; therefore, several activities had to be achieved until mid-year after the biennium.

During the period 1998-1999, substantive efforts have been made in order to catch up with accrued delays. As a matter of fact, IAEA budget has been more than doubled with leftovers from 1996-1997 biennium and transfer from MEDPOL to provide assistance to countries.

**THE STATUS OF COMMITTED ACTIVITIES
FOR THE BIENNIUM 2000-2001
(as at 31 August 2001)**

COORDINATING UNIT FOR THE MEDITERRANEAN ACTION PLAN UNEP/MAP- MEDU

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
12th Ordinary Meeting of the Contracting Parties to review and approve the 2002-3 programme budget	0	0	To review and approve the 2002-3 programme budget	Meeting to be held from 14 to 17 November 2001 in Monaco	Host country (Monaco's) in cash contribution of US\$ 143,679 has been received
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and prepare the 2002-3 programme budget	70,000	60,271	To consider the progress of the Action Plan and prepare the 2002-3 programme budget	Meeting to be held from 11 to 14 September 2001 in Athens	
Sixth Meeting of the Mediterranean Commission on Sustainable Development (MCSD)	30,000	36,856	Prepare relevant documents and organize the meeting, with all necessary support	Meeting held, including a high-level segment, with necessary pre and post session documents	Jointly funded by the host country (Tunisia) together with some funds from the "joint workshop with the UN-CSD"
Seventh Meeting of the Mediterranean Commission on Sustainable Development (MCSD)	20,000	0	Prepare relevant documents and organize the meeting, with all necessary support	Meeting postponed due to international events with security impacts in the Mediterranean Region, expected to be held in January or February 2002 with the 2001 budget	Meeting to be jointly funded by host country (Turkey), together with some funds from the "joint workshop with the UN-CSD"
Meetings of the Steering Committee on the Mediterranean Commission on Sustainable Development (one per year)	30,000	20,440	Prepare relevant documents and organize the meeting, with all necessary support	The MCSD Steering Committee met twice during the biennium, in Corfu (June 2000) and in Monaco (May 2001)	Remaining funds to be used for the extraordinary MCSD meeting, that would be held just before the CP meeting in Monaco
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	70,000	48,054	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	Meetings of the Bureau were held: in May 2000 in Malta, in October 2000 in Damascus. In 2001 a Meeting was held in May 2001 in Cyprus. The second Bureau Meeting for 2001 will take place before the opening of the CPs meeting in Monaco.	
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	10,000	5,399	To programme and coordinate MAP activities (one per year)	Meeting held on the 15 th of January 2001 in Athens	

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Second Meeting of Mediterranean Government designated experts on Liability and Compensation	20,000	0	To develop a regime for liability & compensation in the Mediterranean, to implement art. 16 of the Barcelona Convention	This meeting was postponed to 2002-2003 biennium	
Presentation Conferences for CAMP projects (participation of RACs)	50,000	0	To give visibility of the programme to the public and raise public awareness	Finalisation CAMP Israel; Mid-Term CAMP Malta; Launching CAMP Lebanon (December 2001).	Funds were transferred to PAP/RAC for the organization of this meeting
Follow-up of the recommendations of the MCSD (reporting, feasibility studies and assistance)	54,000	40,896	To follow the implementation of the MCSD recommendations by inducing/assisting some MCSD members and prepare an assessment report with proposals for guidelines on follow up and implementation on MCSD recommendations and proposals; prepare feasibility studies for possible new issues to be included in the MCSD programme of work	Assistance was provided to twelve (12) countries to prepare reports related to implementation and follow-up of MCSD recommendations. General guidelines on this important issue are being or have been prepared (financing/cooperation, agriculture); moreover, feasibility studies concerning pre-selected new issues for the MCSD are being prepared. All outputs will be reviewed by the extraordinary MCSD meeting as well as at the 7th MCSD Meeting	Remaining amount to be used for finalization of feasibility studies and inducing/assisting some members in the implementation of the recommendations
Support for the preparation of the "Strategic Review of the Year 2000"	20,000	14,458	To launch and coordinate the preparation of the Strategic Review in conformity with the decision of the Contracting Parties and the Terms of reference of the MCSD	The Strategic review was prepared and reviewed by the MCSD; the final report has been printed and a synthesis for wider dissemination has been prepared and will be presented to the next Contracting Parties and MCSD Meetings	The preparation of the Strategic Review has benefited from a financial support from Monaco. The "synthesis" will be printed in a small format in four colors whereas the Strategic review has been printed in two colors in A4 format. Both will be very widely disseminated, notably in view of the WSSD.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Joint workshop with UNCSD on National Sustainable Development Strategies	25,000	0	To organise jointly with UN-CSD this workshop and promote cooperation between UN-CSD and MCSD	Unfortunately, the workshop was not held upon decision of the UN-CSD, however, the substance of the Workshop on Sustainable Development Strategies was tackled by the High level segment of the 6th Meeting of the MCSD (Nov. 2000, Tunis).	This issue, sustainable development strategies, will be further discussed at the next meetings of the 12 th CP (Monaco) and the 7 th Meeting of the MCSD (Antalya). Funds previously allocated for this workshop have been or will be used for MCSD meetings
Evaluation of the MAP structure and RACS (PAP, BP, Historic Sites)	0	22,578*	The evaluation of PAP, BP/RAC and 100 Historic Sites was decided by the 11 th CPs meeting in the framework of a programme of continuous evaluation of MAP structure	- Evaluation of PAP/RAC completed; - Evaluation of BP/RAC undertaken; - Evaluation of Historic Sites Centre undertaken; - Methodology for the evaluation of MAP under preparation	For all four evaluations, CP to decide on the next steps, notably the possible re-orientation and changes/adoption of mandate.
Conference of Plenipotentiaries to adopt the amendments to the Emergency Protocol including Meeting of Experts	0	55,296*	To adopt the new Emergency Protocol	The Meeting of National Legal Experts was held in Monaco from 2 to 6 April 2001	Conference to be held in January 2002 in Malta
Support to non-governmental organisations and other major actors	73,000	43,533	To support activities and projects of MAP partner organizations	Upon request and in conformity with the decision of the Contracting Parties, a financial support was provided to several NGOs, mainly networks such as MEDFORUM (Spain), RAED (Egypt), MIO-ECSEDE (Greece), AMWAJ (Lebanon), Clean Up (Greece), MEDCOAST (Tunisia), etc., for activities related to MAP priorities.	Support to other NGOs is under consideration

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Publication and dissemination of MAP Technical Reports	25,000	4,604	To disseminate technical reports and studies, produced by MEDU, MED POL and RACs, mainly addressed to specialized target groups.	Seven issues have been already published. A new thematic structure and lay-out have been already introduced	Five issues are scheduled before the end of the year. Balance allocated to other Information activities (see section on preparation, editing, printing and dissemination of brochures and reports, etc, below)*
Library services (environmental awareness and educational assistance)	5,000	0	To implement activities related to the Library within the framework of MAP Information Strategy		Allocated to other Information activities, mainly MAP publications (see section on preparation, editing, printing and dissemination of brochures and reports, etc, below)*
Preparation, translation, Printing and dissemination of MAP Newsletter MEDWAVES (Arabic, English and French)	80,000	32,815	To disseminate information on MAP activities, on a regular bases, mainly targeting the wide public.	Three issues have already been published. New structure of contents, drafting style and lay-out has been introduced as from issue 44.	Delay in the first year, due to delay in appointment of Information Officer Two issues are scheduled before the end of the year in Arabic, English and French.
Support to public awareness campaigns at the national level	40,000	88,000*	To incite and assist countries for the publication of national brochures on environmental issues	National brochures were prepared or are being prepared in several countries: Albania, Syria, Bosnia and Herzegovina, Lebanon, Egypt, Morocco, Malta, Greece, Turkey.	National brochures by other countries will follow soon.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Preparation, editing, translation, printing and dissemination of brochures and reports, including the use of the Internet	80,000	97,222	To provide updated information about the MAP, its structure, activities and components To provide general information about the role, objectives and activities of the MCSD	A new MAP brochure with related leaflet was prepared, printed and widely disseminated in English, French and Arabic together with two posters. An MCSD brochure was also prepared in English and French, together with a specific report on land pollution in English. MAP web page has been upgraded for more efficient use.	Activities related to publications have been intensified in the last months, with extra allocations from other sections within the MAP Information Strategy (see above*)
Preparation of an information kit for the public and for the press	30,000	10,601	To provide media and communication professionals and the general public with information materials about MAP as well as specific materials related to each specific major event and/or activity	An information kit for the press was prepared for the meeting on the Emergency Protocol	A general information and press kit is being prepared for the meeting of the Contracting Parties.
Training on Information Strategy, tools, networking	20,000	0	To advance in the elaboration of a Mediterranean Information Strategy on Information, Public Awareness and Participation, covering the whole region, including mainly three components: Arabic speaking countries; Eastern Adriatic countries and Turkey, and the EU	Ongoing preparations for a major workshop on Information, Public Awareness and Participation, and preparation of a Mediterranean Regional Strategy, based on the results of the regional workshop in Cairo in October 2000 for IAP Strategy in Med. Arabic speaking countries.	The event will be jointly organized and co-funded together with the GEF/SAP
Support to follow-up of MCSD on information and participation	20,000	0	To induce/assist members of the MCSD in implementing related recommendations, notably those related to information, awareness and participation on environment and sustainable development	Drawing lessons from the support provided to public awareness on national level, national reports/brochure on environment and sustainable development are being prepared, through a participatory approach by Algerian and Slovenian concerned authorities, for awareness and information purposes	Together with the achievements of "support to public awareness", it would be interesting extending a similar activity to all Mediterranean Countries

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Legal assistance to the Secretariat	30,000	32,779	To provide assistance to the Secretariat on legal issues	Assistance was provided by Mr E. Raftopoulos, MAP Legal Adviser	
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	30,000	5,146	Assist countries to accede to MAP legal instruments and incorporate these instruments in their national legislation	Assistance is being provided to Lebanon, Syria, and Tunisia	Four new countries will be assisted before December 2001
Training Programme for national officials on environment and institutional issues, including environmental law	50,000	6,631	To review the situation of legal instruments for coastal protection in the region and provide expertise and information to national officials in charge of the issue		This activity will be held in Almeria (Spain) with the support of the Regional Government of Andalucia, from 28 November to 1 December 2001.
Additional Activities: Reporting System	0	8,194*	To discuss and propose the new integrated Reporting System for the Barcelona Convention and related protocols	A Meeting of the Working Group composed by representatives of the Bureau and the Secretariat was held on 28 February 2001 in Athens	

* Extra Funds for these activities were approved by the Meeting of the Bureau of the Contracting Parties upon the request of MAP.

MEDPOL/MEDU (Excluding the activities included in the GEF Project)

STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties	Spent up to August 2001	Objectives	Achievements	Remarks
Assessment of Pollution: Assistance to countries for the formulation and implementation of trend monitoring programmes	160,000	156,000	- To assist countries in the formulation and implementation of trend monitoring programmes (financial assistance for the purchase of equipment and material, chemical analyses and data management training, expert visits, data quality assurance)	As at September 2001, seven programmes were signed and assistance was provided to Algeria, Croatia, Greece, Palestinian Authorities, Slovenia, Tunisia and Turkey for the formulation and implementation of monitoring programmes. Two regional training courses on sampling and analytical techniques were organized by IAEA. A contract was signed with WMO to assist countries in the launching and implementation of airborne monitoring programmes.	Negotiations are being carried out with all the other countries for the finalization of 2001 monitoring programmes, which will include provision of assistance.
Assistance to countries for the formulation and implementation of biological effects monitoring	85,000	40,000	- To launch biomonitoring activities in as many countries as possible and assist laboratories in performing laboratory techniques	As at September 2001, assistance was provided to Tunisia and Israel for the formulation and implementation of biomonitoring activities. Intercalibration was organized for all the participating laboratories.	Negotiations are continuing for the formulation of biomonitoring activities in other countries. A regional training course will be organized in November 2001.
Technical Review Meeting on the progress of implementation of the trend and biological effects monitoring	30,000	0	- To review the achievements and bottlenecks related to the implementation of monitoring programmes and possibly suggest modifications to the programme.		A Meeting to review the implementation of the monitoring activities is scheduled for December 2001.
Data Quality Assurance	115,000	115,000	- To ensure uniform sampling and analytical techniques and high quality of data.	Data Quality Assurance programmes, intercalibration exercises, training and scientific visits were carried out by IAEA on the basis of a signed agreement.	

Training and Fellowships	35,000	34,733	- To assist Mediterranean scientists involved in MED POL and enable their participation in International Meetings and Workshops and present MED POL data and results	19 scientists from Mediterranean countries received grants to attend MED POL-related meetings and workshops and present MED POL results. Funds are being used to sponsor the participation of MED POL scientists at the CIESM General Assembly to be held in Monaco at the end of September 2001.	
Identification of, and research on, pollution emerging issues	80,000	70,062	- To identify environment and pollution emerging issues and prepare assessments and launch research projects as appropriate on the issues identified.	A Meeting of experts was organized in Rome on the identification of environment and pollution emerging issues in the Mediterranean. Consultants were engaged for the preparation of documentation on the Mediterranean for the forthcoming UNEP/GPA Intergovernmental Meeting, for the preparation of the MED POL eutrophication programme, for the preparation of guidelines for national diagnostic analyses, the assessment of coastal litter and guidelines, the assessment of brine effects and for the updating of the MED POL database. A contract was signed with IOC to prepare a review of ongoing regional activities related to the management of coastal litter and to assess national eutrophication data. A joint UNEP/CIESM Workshop on pollution emerging issues is being held in the framework of the CIESM General Assembly in Monaco in September 2001.	
Consultation Meeting to identify prioritization criteria for pollution Hot Spots and Sensitive Areas	30,000	1,116	- A Meeting is foreseen to discuss and agree prioritization criteria for pollution Hot Spots	A meeting was held (with WHO financial contribution) to agree on criteria for the prioritization of hot spots.	
Assessment of Health related aspects of Mediterranean pollution	30,000	12,000	- To assess the present situation in the region and identify gaps and problems.	Research was conducted in Cyprus, Egypt, Greece, Morocco, Tunisia and Turkey.	The activity, entirely supported financially by WHO, will continue to cover other countries

<u>Enforcement and Control:</u> Assistance to countries for the formulation and implementation of compliance monitoring programmes	75,000	50,000	- To support countries in the formulation and implementation of compliance monitoring programmes	As at September 2001, assistance was provided to Algeria, Croatia, Cyprus and the Palestinian Authorities for the formulation and implementation of compliance monitoring.	Negotiations are continuing to formulate compliance programmes in other countries
Assistance to countries for compliance and enforcement of legislation and systems of inspection	40,000	20,000	- To support countries to strengthen inspection systems	Plans for strengthening inspection systems in Syria and Libya are being prepared. A series a manuals for inspection systems are being prepared.	
Consultation Meeting on criteria and standards for health related monitoring of recreational waters	30,000	0	- To finalize criteria and standards related to microbial pollution		A Meeting is scheduled to be held at the end of November in Athens. Additional funds are provided by WHO.
Intercalibration exercise to determine microbial pollution	40,000	0	- To ensure uniformity of methodology and quality of data		The intercalibration exercise is to be held at the end of September. Additional funds are being provided by WHO.
Consultation Meeting of the informal Network on compliance and enforcement	40,000	40,749	- To hold the regular meeting of the Network to discuss progress and identify gaps and needs.	The second Meeting of the Informal Network on Compliance and Enforcement was held in 2001.	Additional 14,000 US \$ were provided by WHO for the preparation of country reports.
<u>LBS Protocol/Strategic Action Programme</u> Consultation Meeting on reporting methodology for LBS Protocol	50,000	39,120	- To facilitate the implementation of the LBS Protocol and the Strategic Action Programme	An expert meeting was held in Catania to present and review the first draft of the Operational Document related to the implementation of the SAP.	In view of the ongoing work on the preparation of a MAP reporting System, including the LBS Protocol, funds were used to organize a Meeting on the operational strategy for the implementation of the SAP (Catania, March 2001). Additional funds for the organization of the meeting were provided by Italy.

Assistance to countries for the preparation of PRTRs	20,000	6,060	- To aim at the preparation of PRTRs in as many countries as possible	An agreement was finalized with Egypt for the implementation of PRTR in Alexandria. A launching meeting and the beginning of the activities are planned for the end of 2001.	Negotiations are ongoing for launching PRTR in other Mediterranean countries.
Dumping Protocol: Preparation of regional Guidelines according to Art. 4 and 6 of the Protocol	20,000	8,016	- To fulfill the requirements of Art. 4 and 6 of the 1995 Dumping Protocol	Guidelines for the Dumping of Fish Wastes and for Platforms were prepared and presented to countries.	
Hazardous Wastes Protocol: Assistance for the implementation of the Protocol	5,000	0	- To prepare the necessary technical and policy background to facilitate the implementation of the Protocol.	No activities were implemented.	Activity expected to be implemented in 2002-2003
Coordination: Meeting of MED POL National Coordinators	20,000	45,012	- To hold the regular meeting of the National Coordinators of MED POL and review achievements and programme and budget for 2002-2003.	The Meeting of the MED POL Coordinators was held in 2001	Additional funds were taken from unspent leftovers of other activities. Funds for the organization of the meeting were also provided by Italy.

Regional Marine Pollution Response Center for the Mediterranean Sea (REMPEC)
STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Preparedness & Response					
Assistance from REMPEC or through REMPEC's consultants to States in developing their capacities in the fields of preparedness for and response to accidental marine pollution	18,000	4,664	To strengthen the capacities of the coastal states in the Mediterranean and to facilitate co-operation among them in order to respond to accidents causing or likely to cause pollution of the sea by oil and other harmful substances, especially in the cases of emergencies in which there is a serious and imminent danger to the marine environment, or when it can affect human lives	Workshop on National Contingency Plan in Beirut, Lebanon. Support of the Centre as well as participation of REMPEC's officials in the exercise organised by the Tunisian authorities "Blanche En Mer" (June & September 2000)	In 2001: National Seminars on the National Contingency Plans in Algeria in October and Lebanon in December.
Assistance as above to States in preparing and developing port emergency response systems	16,000	2,452	To assist coastal states of the Mediterranean region to develop their own national capabilities to respond to accidents in their ports or vicinities causing or likely to cause pollution of the sea.	Evaluation mission and preparation of a project proposal for the port of Nador, Morocco (January & July 2000)	In October 2001: <i>Ad hoc</i> working group meeting in Malta for the development of the port contingency plans for the ports of Mersin and Iskanderun Turkey.
Assistance as above to States in preparing and developing bilateral and multilateral agreements	9,000	3,335	To promote the establishment of national bilateral and/or subregional agreements for the preparedness and response to accidental marine pollution and to facilitate exchange of information, technological co-operation and training.	Preparation of a study presented at REMPEC's FPM on the implementation of aerial surveillance for the control of ships generated marine oil pollution in the Mediterranean region.	In October 2001: Conference on the development of a Subregional Contingency Plan between Algeria, Morocco and Tunisia
Co-operation					
Assistance to countries in case of emergency and management of the Mediterranean Assistance Unit (MAU)	8,000	3,134	To keep the Mediterranean Assistance Unit ready to be activated at the request of the countries in case of accidental marine pollution in the Mediterranean.	The Centre has improved the organisation of MAU: a Memorandum of Understandings have been agreed with centres of expertise (CEDRE & BASF) and an insurance policy taken out to secure the experts of MAU, when on official mission. A MOU is also being agreed with ICRAM, the Italian Center of expertise for environmental maritime issues.	This is a permanent activity that may be activated if a country requests the assistance of the Mediterranean Assistance Unit.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Assistance/support to the Sub-regional Agreement between Cyprus, Egypt and Israel	11,000	0.00	Assistance and support to the sub-regional operational system for the Eastern-Mediterranean	The costs of the activities carried out in unison to the subregional system were covered by the LIFE project, which was terminated by the end of the year 2001. Some final activities were either postponed or cancelled due to difficulties in the countries	A meeting of the national operational Authorities should take place in December 2001 in Cyprus
Information					
Development of the regional information system (RIS), library, website and information dissemination	17,000	464	To provide the Contracting Parties with all relevant legal, technical and operational information required for facilitating international co-operation in the field of preparedness and response to accidental marine pollution in the Mediterranean Sea.	Continuous development of the Regional Information System (RIS). The updated documents and publications are delivered to REMPEC's operational focal points every six months.	Development and installation of REMPEC's website. Further development of the alert records for oil and chemicals
Further development of TROCS and development of the Mediterranean Information Decision Support Integrated System (MIDSIS) response to accidental pollution	22,000	8,930	To provide the contracting parties with all relevant technical information required for minimizing the impact of oil or chemical pollution in the marine environment.	The TROCS database has been further developed, updated and put at the disposition of the operational Focal Points of the Centre. The CD has been delivered in May 2001.	The TROCs brochure issued and delivered in September 2001. A further development is in progress in order that TROCS becomes an effective "decision support system". It will be finalised by the end of 2001
Training					
Regional training courses on preparedness and response to accidental marine pollution (MEDIPOL/ MEDEXPOL)	134,000	48,484	To organize and carry out regional training courses for OSC and Governmental senior officers responsible to deal with accidental marine pollution.	MEDEXPOL 2000 held in Naples , November 2000	MEDEXPOL 2001 to be held in Genoa in December 2001
Assistance to countries in the organisation of National Training Courses	20,000	9,306	To organise national training courses in the countries on their request	The Centre has co-financed the national training courses organised in Morocco (2) and Algiers (1) financed by IMO/TCD.	National training courses to be held in Libya and Malta in October and November 2001

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Meetings/Conferences					
Meeting of REMPEC's Focal Points	66,000	53,409	REMPEC's Focal Point Meeting: to discuss the work carried out by the Centre, future programs and responsibilities (such as the New Emergency Protocol) as well as the 2002-2003 budget.	The Focal Point Meeting was held in Malta 24-27 October 2000	

The Blue Plan Regional Activity Centre (BP/RAC)
STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Coastal Regions: Prospective Approaches CAMPs	81,855	34,678	Develop prospective tools to facilitate the long term consideration and the evaluation of the sustainability of development	Carried out: Malta CAMP: sustainability analysis: · 5 inter-institutional training and civil society workshops · Choice and calculation of indicators with goal identification · Scenarii development based on trends. Algiers CAMP: · Mission and contribution to revising the approval plan · Meeting to finalise the document agreement.	Planned: Malta CAMP: · Finalising analysis, development of operational recommendations and publication. Algiers CAMP: · Contribution to the project (information systems, sustainability analysis) after launch. Lebanon CAMP: · Launch of sustainability analysis.
Social cost and économic Tools for the Environment	29,892	10,095	· Feasibility studies for the MCSD (poverty/health). · Start of identifying economic tools for the environment	Carried out: · Information compendium and feasibility study on poverty/environment · Participation in workshops on economic tools.	Underway / planned: · Comparative study on economic tools for the environment (application of user polluter-pays principles in the water sector) Study on public health by MEDU/WHO Synergy with SAP telluric pollution and MCSD water

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Tourism and Sustainable Development /MCSD	37,498	16,574	Contribute to the implementation of the MCSD's recommendations relating to the MAP (participation in UNEP international initiatives, assemble a SMAP project, Official Report project...)	Carried out: Active participation in the UNEP's initiatives: launch of "TO Initiative", regional workshop on tourism and the islands and the European Commission (strategic thought- process) Assembling a project (Tandem) proposed to the SMAP White Book : Updating datas, and proposals for the formulation of the White Book document .	Underway / planned: Updating data and gathering additional information for the future "tourism" chapters of the report environment/development. Regional workshop Activities complemented By external fundings: US\$ 21.000

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Urban managment and S.D./MCSD	32,256	39,172	· Assess the past and possible changes and the problems of issue of sustainable urban development. · Support the MCSD's activity	Carried out: Retrospective study on urbanisation on a regional scale in coastal countries and regions published in French, (English publication is underway) Note on urban sprawl (E + F) for Geo 3, showing the scale of the changes and the advantages of a prospective approach Detailed feasibility study for the MCSD on natural risks Support for the "cities" activity of the MCSD: - Analysis of all documentation - An issues note - 5 sub-regional studies and 2 regional studies - 6 case studies (underway) - Contribution in meetings Contribution to the MCSD regional workshop (september) and its results (observations, proposals)	Underway / planned: Study complements for the future report environment/development Synthesis, publication and dissemination of the studies Activities complemented by external fundings: U\$ 41.000
Urbanisation, and Sustainable Development	20,328	4,865			

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Water Demand	24,125	8,686	Disseminate the results of the MCSD/Blue Plan and contribute to the follow up of the recommendations. (*) + GWP (80)	Carried out: · Wide circulation of the "Vision" on water in the 21st century in the Mediterranean (E + F) · Production and wide circulation of "4 pages" on water (E + F) · Active participation of MAP/BP in: - World Forum at The Hague and its Mediterranean workshop and other water-related events - GWP/Medtac activities - Euro-Mediterranean Forum (following on the Turin action plan) - In-depth case study analysis on the management of the water demand for measuring progress and difficulties in implementation · Gathering and CD-Rom of water statistics in the Mediterranean · National prospective exercises (Tn, Lb) · Group meeting	Underway / planned: · Finalisation of an overview on various national water policies in the Mediterranean · Concrete case studies of water demand management with the GWP/Medtac · Negotiations for preparing a new regional workshop in 2002 on the follow-up of the MCSD recommendations Activities complemented by external fundings: US\$ 110.000

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Rural development	21,526	12,026	· Information gathering and analyses · Proposals for the MCSD	Carried out: · Project of monographs on the forests and woodland (to be published), statistical compendium · Specialists workshop on rural/sustainability development · Detailed pre-feasibility and feasibility study for the MCSD and search for partners	Underway / planned: · Summary note on soils- Information compendium and organisation of the future rural chapter in the environment/development report (following command change at the MCSD) · Study on Agriculture, Rural Development and Sustainability
Soil – Agriculture	41,550	19,972			
BP/RAC Evaluation	30,000	31,499	Evaluation of BP/RAC activities requested by the Contracting Parties	Carried out: · Evaluation undertaken by 2 consultants · Mission evaluation in 6 countries · Evaluation document in French and English · Presentation of the Evaluation at the BP/RAC Focal Points meeting, and at the MAP Focal Points meeting	

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Observation and env/dev. prospective study	36,799	21,866	Preparation of future Env/Dev. Report: · Retrospective analysis · Design of the Report (outline) · Define the prospective framework	Carried out: · demographic framework to 2025 (States and coastal regions) · Economic framework to 2025 (finalisation underway) · Climatic changes to 2025 (underway) · 1st meeting of the report's Scientific Committee · Assembling a Life project (MEDREP project) · Indicators for coastal evolutions follow-up (Lacoast)	Underway / planned: · Compared trends analysis and 2000 situation / Blue Plan scenarios · Elements of trend scenarii to 2025 · 2nd scientific committee meeting · Detailed outline of the report · Study on Mediterranean Transport · Study on energy Activities complemented by external fundings: US\$ 59.000 Link with all activities

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Indicators, Observatories, national analyses	87,817	26,326	· Assist the MCSD - recommendations on indicators · Strengthen "observation" functions (through methodological support) and co-operation/exchange of experience (Mediterranean network) · Conduct national analyses on environmental policies and institutions	Carried out: · Glossary of the 130 SDI definitions (E+F) · Support missions for implementation in countries; calculation · Finalisation of the three METAP tests on the EPI (EG, PA, TK) · 1 regional workshop (18 countries) SDI and its report: Publication of the 50 SDI sheets and recommendations · Lebanon (F) and Tunisia (F) profiles · 2 feasibility studies of national observatories (DZ, AL) · Widening Medstat water, waste training courses to the ministries of the environment and observatories in concerned countries · Report on the tourism and heritage indicators	Underway / planned: · National SDI test in Morocco (with IFEN) · Support for Morocco for the prospective activity of the new department (study and/or training) · On-going support for the countries on SDE · Composition of new sheets · Support mission to Albania · National training in Libya · Tunisia profile (publication of English version) · Comparative retrospective analysis of the institutions/environment institutions Comments: Activities complemented by external fundings: U\$ 59.000 Use of indicators in numerous activities (regional analyses for the future report, Malta CAMP, tourism project, free-trade) Possible participation in the project for calculating indicators on islands

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Free Trade and Environment in the Euromediterranean	69,042	42,248	· Assist the MCSD activity. · Analyse possible impact of free-trade on the environment. · Help the group elaborating proposals	Carried out: · 17 national or regional studies · 1 regional workshop and its report (to be published in the MAP Technical Reports) · 1 summary report (observation, methodology, expert proposals) · MAP's participation in the Trade/Environment meetings of the UNEP (Geneva, Berlin) or others (Malta, Paris) · Assembling a follow-up proposal for the METAP · 1 national study (Lebanon) on Tariff Barriers · Working group meeting to suggest new proposals and findings to enhance the synthesis note for the MCSD.	Underway / planned: · Complementary studies on possible impact on agriculture and fragile rural areas · Group meeting and final synthesis report Activities complemented by external fundings: U\$ 77.000 Highlighting of risks of impact for the environment and society and the insufficient integration of the stakes of sustainability in the association accords and on the regional level

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Urban waste	11,245	9,245	Explore the question of waste management and specify the actions to be undertaken	Carried out: · 5 national studies (Cy, Eg, Lb, Sy, Tn) and regional summary with the CEDARE · 1 specialists meeting · 1 feasibility study including a proposal for a detailed working programme for the MCSD and search for partners	Underway / planned: · New proposals and findings to enhance the note for the MCSD are being prepared Activities complemented by external fundings: U\$ 15.000
Joint Focal Points Meeting	20,000	23,991	Assess and discuss the past activities of the Blue Plan and developments	Carried out: · Meeting in Palermo to present the activities, and the evaluation and futur developments of BR/RAC.	
Environmental Statistics MEDSTAT-ENVIRONMENT Project	0		· Contribute to progressively fill the gaps in environmental statistics · Strengthen the capacities of the statistical offices in 12 southern and eastern partner nations of the European Union	Carried out or planned: · 4 regional training courses · 57 support missions · 18 study visits · 24 computer kits in countries · 1 taskforce and 1 specialists meeting · Creation of a regional data bank · 12 national publications + 1 regional	External Funding : U\$ 1.230.000 for activities over 3 and half year. Creation or strengthening of environmental services in numerous national statistical offices

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Communication	0		Enlarge the dissemination of MCSD/MAP/Blue Plan Works	Carried out: · Creation of a detailed website in English and French · Improvement of the Blue Plan's works dissemination in English (translation and diffusion) · Participation in numerous training (courses/symposia)	External Funding : US\$ 40.000

Priority Actions Programme Regional Activity Centre (PAP/RAC)
STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Integrated Coastal Area Management Development of ICAM methodology, development and elaboration of tools & techniques for SEA, CCA for tourism, coastal information systems, land and sea use planning systems; and capacity building and institutional strengthening (national and regional workshops and training courses)	110,000	67,698	- to assist the Mediterranean states in environmentally sound planning, management and development of Mediterranean coastal zones - to ensure coastal protection through legal means and to promote the exchange of expertise concerning policies and strategies for coastal protection - to explore physical and socio-economic relationships between river basins and their corresponding coastal areas - to promote the implementation of Strategic Environmental Assessment (SEA) in the Mediterranean and to test applicability of SEA procedure and practice in the Mediterranean - to investigate possible use of economic instruments in the Mediterranean with the aim to provide financial incentives for a more appropriate environmental behaviour in the region; and to develop and implement economic instruments for the sustainable implementation of SAP MED Programme	- Expert meeting on the coastal legislation in Mediterranean (Split, March 2000) - Workshop on the Analysis of the Industrial Component in the Coastal Areas of the Adriatic Sea (Split, March 2000), in co-operation with ICS-UNIDO - Workshop on Demonstration Programme of Integrated Coastal Zone Management in Central and Eastern Europe and the Newly Independent States (Split, June 2000), in co-operation with EUCC - Workshop on Integrated Coastal Area and River Basin Management (Toulon, January 2000) - Stakeholders' Meeting on the Application of the Planning Guidelines for Integrated Coastal Area and River Basin Management to River Cetina Basin and its Associated Coastal Areas (Split, January 2000) - Two workshops on Introduction of Strategic Environmental Assessment in Planning System of Mediterranean Countries were organised (Haifa, April 2000, and Tunis, April 2000) - Expert meeting on implementation of economic instruments in the Mediterranean (Split, May 2001) - White Paper on Coastal Zone Management in the Mediterranean - River Cetina Watershed and the Adjacent Coastal Area: Environmental and Socio-Economic Profile - The status and practice of Strategic Environmental Assessment in	- Regional workshop on experience in ICAM being prepared - On-going implementation of the GEF co-funded project "Development and implementation of economic instruments for the sustainable implementation of SAP MED Programme"

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
				Mediterranean countries Completion of two EU co-funded projects: "Introduction of Strategic Environmental Assessment in Planning System of Mediterranean Countries", and "Good Practices Guidelines for Integrated Coastal Area Management in the Mediterranean"	
MAP CAMPS Co-ordinating role; implementation of ICAM activities, natural resources, capacity building, preparation of programmes and plans; integration of results and activities; and preparation of bankable projects as a follow-up of CAMP programmes	260,000	179,454	- to develop strategies and procedures at local and national levels for sustainable development, environment protection, and rational utilisation of coastal and marine resources; - to identify, adapt, and test, in a realistic operational context, methodologies, tools and practices of sustainable coastal management in the region; - to contribute to the upgrading of relevant national/local institutions and human capacities; and - to secure a wider use, at national and regional levels, of the experience achieved by CAMPS, and create conditions for follow-up activities.	- MAP CAMP "Israel" Project closed, following the Final Presentation Conference. Outputs produced: "Final report on the coastal hazards – Management of Coastal Sand Resources", "Reports of the Facilitators of the Transport and Tourism Target Groups of the First National Strategy for Sustainable Development of Israel", "Social and Economic Evaluation of the Mediterranean Coast in Israel", "The Final Integrated Report of the MAP CAMP Israel". - The first phase of the MAP CAMP "Malta" completed. Meetings organised include Inception workshop, Data Management Seminar, 3rd Meeting of the National Advisory Board for the MAP CAMP "Malta", Meeting to Evaluate the Progress of CAMP Project Implementation, Sustainable Coastal Management and Data Management Workshop - MAP CAMP Lebanon launched after preparing Prefeasibility study and Terms of reference for the CAMP activities. - Negotiations started on the workplan for CAMP Algeria and CAMP Slovenia	- CAMP Lebanon local co-ordinator being engaged; full-scale implementation of the CAMP by the end of the year - Inception papers for CAMP Algeria, CAMP Morocco and CAMP Slovenia being prepared

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
				Papers prepared: "Formulation and Implementation of CAMP Projects: Operational Manual" and "MAP Coastal Area Management Programme: Strategic Framework for the Future"	
MCSO Support to follow-up MCSO recommendations on ICAM (implementation of ICAM instruments, tools and techniques); Support to follow-up MCSO recommendations on tourism in the field of environmental assessment for tourism planning and coastal areas and for carrying capacity for tourism techniques and for the preparation of the best practices guide; Support to MCSO Working Group on Urban Management and Sustainable Development (Support to the Working Group, urban management tools, sustainable management of towns)	114,000	34,592	- to assist MCSO in preparing recommendations on implementation of ICAM instruments, tools and techniques in the Mediterranean - to assist interested countries and national institutions in promoting the environmentally sound planning and management of Mediterranean tourism through analysis of carrying capacity assessment of their tourist areas - to assist MCSO in preparing recommendations on urban management and sustainable development in the Mediterranean coastal towns	- On-going preparation of a carrying capacity assessment study for tourism for the Rimini area, Italy. - First meeting of the Steering Committee of the Working Group on Urban Management and Sustainable Development (Paris, April 2000) - Second Meeting of the Steering Committee of the Working Group on Urban Management and Sustainable Development (Sophia Antipolis, January 2001) - Meeting to draft recommendations for the Workshop on Urban Management and Sustainable Development (Sophia Antipolis, May 2001) - Analysis of questionnaires on urban management sent to Mediterranean municipalities and to Mediterranean national authorities responsible - Sustainable Urban Development in Mediterranean: Towards Regional Action Programme, Draft position paper - Urbanisation and town management in the Mediterranean: assessment and perspectives for sustainable urban development: Sub-regional study for Slovenia - Inventory and management of the problems related to degradation of land resources: a contribution to the sustainable development of rural areas in Mediterranean - Local management and sustainable	- Preparation of Good practices guide for sustainable tourism being negotiated; annotated outline for the Guide prepared - Workshop on Urban Management and Sustainable Development (Barcelona, September 2001)

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
				development, Pre-feasibility study	
Soil Protection Erosion and desertification control activities (assistance to countries in preparing plans for coastal areas, training and capacity building for national institutions)	50,000	39,867	• to assist Mediterranean countries in tackling the problems related to soil erosion and desertification • to evaluate the consolidated PAP/RAC common methodology for erosion mapping in Mediterranean coastal areas • to help interested countries in conducting mapping and measurement of erosion processes in selected Mediterranean areas • to promote measures against soil erosion and desertification	• Project entitled "Capacity building for desertification /erosion control management in the Mediterranean region" completed, co-financed by MAP and EU • Synthesis of national reports on problems and practices of erosion control management in the Mediterranean region was published and disseminated • Workshop on Technologies for and Management of Erosion and Desertification Control of the Mediterranean Region (Malta, June 2000 and Tunis, October 2000) • Guidelines for Erosion and Desertification Control Management with Particular Reference to Mediterranean Coastal Areas were finalised • Preparation of the Workshop to finalise the Proposal for a sub-regional project on soil erosion and desertification control management in Maghreb countries (scheduled September 2001, Morocco) • Synthesis of national reports on problems and practices of erosion control management in the Mediterranean region (Italy, Malta, Spain, Tunisia and Turkey) • Report of the Workshop on Technologies for and Management of Erosion and Desertification Control of the Mediterranean Region (Malta, June 2000 and Tunis, October 2000) • Guidelines for Erosion and Desertification Control Management with Particular Reference to	• Proposal will be formulated for a sub-regional project on soil erosion and desertification control management in Maghreb countries (Algeria, Morocco, Tunisia), to be submitted for international financing

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
				Mediterranean Coastal Areas, in English and French	
<u>Water Resources</u> Regional workshop to assess the situation in the DSS for Coastal Water Resources Management in the region; Preparation of guidelines for application of the DSS for Coastal Water Resources Management and Training course on application of the DSS	20,000	5,180	• to contribute to solving problem of water resources management on the Mediterranean islands and coastal areas lacking fresh water • assistance to interested governments and national institutions in resolving the problems of water resources management in Mediterranean islands and coastal areas lacking water	• Water Resources Management Study for the Erzeni and Ishmi Rivers (Albania), 2000 • Guidelines for Integrated Coastal Urban Water System Planning (Draft)	• New outline for Guidelines for coastal urban water system planning being prepared with a view of negotiating preparation of the Guidelines

Specially Protected Areas Regional Activity Centre (SPA/RAC)
STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Collection of data and assistance to countries for the preparation of inventories of species and sites	75,000	74,500	Improve knowledge of the status and if possible developments and trends in marine and coastal biodiversity in the Mediterranean with a view to improving its protection.	- Preparation of several tools by SPA/RAC with a view to helping countries prepare national inventories of natural sites of interest for conservation. - Similar initiatives of relevance to the Mediterranean taken into account for the preparation of these tools so as to prevent duplication and ensure the rational utilization of the available resources. - These tools are currently being used by several countries in collaboration with SPA/RAC and/or with its scientific and financial support.	Despite the efforts made, gaps still remain at the level of the available data, particularly as regards the marine environment. This is accentuated in the Mediterranean by the absence of effective mechanisms for the dissemination and exchange of reliable scientific and technical information.
Expert meeting on coastal (terrestrial and wetland) habitats	30,000	30,000	Finalize at the level of experts representing the Contracting Parties a classification and reference list of coastal terrestrial and wetland habitats in the Mediterranean.	Preparation of the working documents is well advanced.	- The meeting is planned from 1 to 3 November 2001 in Montpellier. - Following the adoption of the classification and reference list of coastal habitats, it will be necessary to envisage the adjustment of the lists of protected species annexed to the Protocol.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation.	20,000	17,300	Strengthen the legislative framework governing the conservation of biological diversity in Mediterranean countries and improve their national capacities for the effective application of their legislation.	- Assistance to countries which have requested it (Lebanon and Tunisia) to improve their national legislation on the conservation of biological diversity and particularly to bring it into conformity with the provisions of the relevant international treaties. - Preparation of guidelines for the improvement of national legislation for the conservation of the species listed in Annex 2 to the SPA Protocol and/or covered by an action plan in the framework of MAP.	The remainder was transferred to finance the National Focal Points Meeting.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Implementation of the Action Plan for threatened species (monk seal, marine turtles, cetaceans and marine vegetation) adopted within MAP.	100,000	99,811	Improve the conservation of the species concerned, particularly by (i) improving knowledge of their biology, ecology and populations; (ii) the conservation of their habitats; and (iii) the reduction of interactions with human activities.	• Collaboration with national authorities and intergovernmental and non-governmental organizations for the implementation of action plans for marine turtles, cetaceans and marine vegetation. On site prospecting activities. • Awareness campaigns. • Preparation of several tools (guidelines, technical manuals, databases, lists) which have been made available to the countries. • Organization, in collaboration with the CMS, the Council of Europe and ICRAM (Italy) of the first Mediterranean conference on marine turtles. • For the monk seal, only some on-site prospecting activities have been undertaken. At the national level, conservation activities have been carried out, but the situation of the species remains highly critical. • Organization of an expert workshop to prepare national plans for the conservation of cetaceans following the entry into force of the ACCOBAMS agreement. • Preparation of a memorandum of understanding with Libya for the presentation of activities related to the implementation of the action plans.	It should be noted in this field that the assistance of SPA/RAC is often requested by the SPA National Focal Points.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Mediterranean symposium on marine vegetation.	20,000	20,032	Review the scientific data available and the main research and studies being carried out in the Mediterranean in the field of marine vegetation.	In the context of the Symposium, in addition to the presentation of scientific articles and posters, three round tables were held on: (i) taxonomy and taxonomists, (ii) marine vegetation and the management of coastal zones (impact, cartography, databases) and (iii) proposals for other species and populations to be given priority in the implementation of the Action Plan.	A large number of scientists are involved in research on marine vegetation in Southern Mediterranean countries. It is difficult to select those who would benefit from support.
Assistance for the implementation of CAMPs.	50,000	33,028	Ensure that aspects concerning the conservation of the natural heritage are adequately taken into account in CAMPs undertaken in the context of MAP.	- Contribution in 2000-2001 to the preparation and implementation of the CAMPs in Sfax (Tunisia), Malta and Lebanon. For the three projects, taking into account the general principles of the CAMPs exercise, the activities were carried out in close collaboration with local actors for the collection of data on the biotopes of the project areas and for the preparation of a management plan for the natural components of the area concerned. - The objective of these activities is also to make recommendations to be taken into account in the preparation of CAMPs.	- Taking into account the experience of the CAMPs exercise, it is important to include in future CAMPs a component for the, at least partial, implementation of the CAMPs that are prepared. - A delay in the progress achieved is anticipated since no steps have actually been taken in practice for the recruitment of consultants.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Assistance to countries for the establishment and management of SPAs.	45,000	54,475	This activity is one of the principal functions of SPA/RAC. It is intended to help Mediterranean countries develop marine and coastal protected areas through improved management and the creation of new protected areas as a tools for the protection and conservation of components of biological diversity.	• Organization of several missions to provide specific expertise adapted to the needs of the country concerned (Lebanon, Algeria). • Assistance was focused on improving the management of protected areas and strengthening the institutional and legal framework for protected areas in 5 countries (Croatia, Libya, Tunisia, Egypt, Lebanon). • Commencement of preparatory work for the implementation of the SPAMI list. A draft model for reports presenting candidate areas has been prepared and is submitted to the Contracting Parties for adoption. • Preparation and submission for financing by the European Union's SMAP Programme of a regional project for the development of marine and coastal protected areas in the Mediterranean region. The project includes practical action to strengthen the management of protected marine sites intended to play a pilot and demonstration role. It has been selected for financing by the European Commission.	• This activity has developed rapidly as a result of the rise in requests from countries to the SPA/RAC in the SPAMI process. • A revision of the budget by US\$ 10 000 was approved by UNEP to respond to the requests from certain countries.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Setting up of strategies and plans in the field of biodiversity conservation.	40,000	53,699	Promote the planning and integration of action for the conservation of biological diversity taking into account the characteristics of the countries in the region.	• Launching the implementation of the SAP BIO project financed by GEF, which commenced in January 2001 and is being carried out on schedule. • With a view to harmonizing the implementation in the Mediterranean of the international treaties relating to the conservation of biological diversity, SPA/RAC has developed cooperation and concerted action with several organizations (Memorandum of cooperation with the Secretariat of the Biodiversity Convention and another with the Secretariat of the Ramsar Convention). The two Memoranda include a renewable biennial workplan. • A coordination meeting was jointly organized with the Secretariat of the Biodiversity Convention (Valencia, April 2001), attended by SPA National Focal Points and those of the Biodiversity Convention in Mediterranean countries. • Contacts with IUCN with a view to examining possibilities for cooperation in the implementation of the IUCN's marine programme in the Mediterranean.	• It should be noted that several organizations have shown interest in the SAP BIO project and are collaborating actively with SPA/RAC for its implementation. • Transfers between this and other items have made it possible to add a sum of \$14500 to finance action planned in the context of this activity.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Elaboration and diffusion of data and information relevant to biodiversity conservation and sustainable use.	36,000	32,000	• Improve the dissemination of information on the conservation and sustainable use of biological diversity and make it more accessible to the public at large. • Raise the awareness of the public and the actors concerned to obtain their support for conservation programmes.	• Launching in 2001 of a scientific publication (MedNature) intended to promote the dissemination of scientific and technical data on the conservation and sustainable use of marine and coastal biological diversity. • Participation with intergovernmental and non-governmental organizations in scientific events with a view to increasing the visibility of MAP in the field of the conservation of nature and marine and coastal ecosystems. • Use of mobile exhibitions in conferences and seminars.	• There is an important lack of information and awareness-raising tools to make the results of scientific research and studies more accessible to the public at large. • Certain planned activities are being undertaken.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Training sessions on the scientific and technical aspects of the conservation of the natural common heritage.	70,000	53,202	Assist countries in the region to improve their national competence in the management of protected areas and the conservation of threatened species.	- Many training activities have been carried out by SPA/RAC (over 25 persons trained in more than 6 countries). These activities target the needs of countries as expressed in the requests of the Focal Points and particularly evaluation of the needs of Mediterranean countries in terms of the training carried out by SPA/RAC in 1999. - It should be noted that it was only possible to carry out several these activities as a result of the collaboration of several partners.	- In the Mediterranean there are still only very limited opportunities for training in the field of nature conservation. For several countries, the lack of financial and human resources (trainers) is the principal obstacle to the development of training programmes. It is therefore urgent for SPA/RAC to endeavour to obtain external financial support for these activities. A large-scale regional project should be developed and submitted for bilateral funding by one or more donors in the region. - Certain activities are being finalized with the countries concerned. - It should be noted that funds from this item have been used to finance certain other activities and to act as financing for the SAP BIO.

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
SPA National Focal Points Meeting	40,000	51,183	Review the situation with regard to the implementation of the SPA Protocol at the national level. Examine the progress of SPA/RAC activities. Make recommendations to the Contracting Parties and for the activities of SPA/RAC in 2002-2003.	- The Firth SPA National Focal Points Meeting was held in April 2001 in Valencia (Spain). Its agenda was adapted to the objectives set out above. - It transmitted to the Contracting Parties: (i) several guidelines and other tools for the implementation of the SPA Protocol and (ii) recommendations for the biennium 2002-2003.	- With a view to promoting concerted action and the exchange of views, SPA/RAC proposed at the last National Focal Points Meeting that certain questions should be dealt with by working groups. This method proved to be very useful and effective and deserves to be used at future meetings of SPA National Focal Points. - The Meeting was planned to be held in Tunisia, but for reasons outside the control of SPA/RAC, was held in Valencia in Spain. This raised the cost of the Meeting, thereby exceeding the initial budget allocations envisaged by Tunisia as the host country for the meeting.

*: Actual expenditure and commitments up to August 2001, still subject to adjustment.

It should be noted that the amounts allocated (2000 and 2001) exceed the allocations for certain items approved by the Contracting Parties following transfers between items (particularly the amounts remaining from administrative salaries), authorized by UNEP in order to respond to the requests of countries as expressed by their Focal Points. A readjustment was prepared in MEDU and UNEP without requiring any additional budget.

Environment Remote Sensing Regional Activity Centre (ERS/RAC)
STATUS OF ACTIVITIES FOR THE 2000-2001 BIENNIUM

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Inventory and analysis of experienced remote sensing monitoring activities to support the LBS Protocol, the MED POL Programme and sea pollution assessment and setting-up of operational plans	6,000	6,000	ERS/RAC objectives are to introduce and consolidate the use of remote sensing to support the MED POL programme, in particular with reference to the trend monitoring programme (Strategic Action Plan to address pollution from Land Based Sources). In this connection ERS/RAC aims at implementing pilot actions to support MED POL and SAP as well as to cooperate with the REMPEC in the field of oil spill detection and monitoring.	Specific actions have been identified to be developed in cooperation with the ENEA (Italian National Body for New Technologies, Energy and the Environment) in the framework of an agreement between the ENEA and the Italian Ministry of the Environment, relevant to the Programme "The Mediterranean: Sea and Coastal Protection" (July 1999).	A strengthening of the cooperation with MED POL and REMPEC appear to be necessary
Contribution to on-going and planned CAMPs as to remote sensing applications (preliminary studies, capacity building, assistance).	18,000	13,314	ERS/RAC participation in on-going and future CAMPs is aimed at improving Mediterranean Countries' capacity in the field of space technologies applications for the sustainable development of coastal areas. In particular, the Centre aims at devising and realizing, together with concerned Countries and in close cooperation with MAP components, activities addressed to the provision of information based on Earth Observation for environmental analysis, to the management of environmental data and information, to the implementation of GIS and so on. Moreover, the Center's objective is to develop the use of Earth Observation data in the framework of ICAM, though the implementation of proper guidelines on its use.	<i>CAMP for Israel</i> (Final Meeting in Jerusalem - May 2000): Presentation of the work developed by the Centre in the framework of the CAMP. <i>CAMP for Lebanon</i> : Finalisation of the ERS/RAC contribution to the CAMP for Lebanon. <i>CAMP for Morocco</i> : Mission to check with the Moroccan counterpart possible ERS/RAC contribution to Morocco CAMP.	

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Assistance to Mediterranean Countries for the setting-up of proposals to be submitted for outside funds.	5,000	8,491	In order to find supplementary funds for implementing as better as possible its mandate, the ERS/RAC has devoted its efforts in working together with Mediterranean Countries for the submission of project proposals for funding, mainly to the EC	Consultation advices have been provided in the framework of a series of projects submitted for external funds. Among them the following two have been successfully evaluated and contracts negotiation is in an advanced phase: <i>Improving Land degradation in Syria ad Lebanon</i> (Life Third Countries) in <i>Sustainable Development and sustainable use of natural resources in Bosnia & Herzegovina</i> (Accompanying Measure).	
Improving Coastal Land Degradation in Lebanon and Syria	10,000		The implementation of a methodological approach and a capacity-building programme, for supporting plans devoted to the control/management of land degradation in Lebanese and Syrian coastal areas. Concerned authorities from the two Countries will be properly and directly involved in the activities development and in the support system building-up, according to a concept of "learning by doing".	The project proposal has been positively considered by the EU and the ERS/RAC is presently working on the finalization of the Technical Annex according to comments and specific requests made by the evaluation Committee.	
Management of forest fires in coastal areas of eastern Adriatic	10,000			The proposal was not approved by EC	Funds relevant to this activity are being re-allocated to other ones

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
Meetings and workshops to introduce, to national planners and decision-makers from Mediterranean Countries, remote-sensing-based activities and their support to the sustainable development process.	15,200	13,166	This activity is aimed at drawing the attention of national Authorities on how sustainable development could concretely benefit from the application to advanced technologies as environment remote sensing	<i>Forum in Morocco</i> (Rabat, 25 October 2000). The Forum gathered representatives from specialised centres, based in Mediterranean Countries, dealing with remote sensing and its environmental applications in order to present to and discuss with them a plan for the joint setting-up of a network to build up a "Mediterranean Environment Remotely-Sensed Information Web" (MERSI.Web).	
Forum in Bosnia & Herzegovina	6,500		General objective is to support B&H Scientific and Technical Community to pursue environment-friendly, sustainable development and growth, to improve management of living resources, by providing it with information, awareness raising, training actions on projects management, partner search, consortium building in the light of the 5 th EC FP guidelines.		This activity is linked to an Accompany Measure submitted by the ERS/RAC for funds to EC. To start the relevant activities, we are waiting the completion of the budgetary process.
Improvement and maintenance of the STEPINMED database on the Internet.	10,000	9,681	This activity is addressed to provide the Mediterranean Community with organized and updated information relevant to the applications of space techniques on environment in the Mediterranean region.	Efforts have been devoted to continue populating the database with new projects, relevant programmes and involved Organizations/Bodies, as well as to review its structure. It has been made more powerful, its graphic format on the Internet re-styled, and its potentialities made better exploitable.	

ACTIVITY	Budget 2000/2001 as Approved by the Contracting Parties (in US\$)	Spent up to August 2001 (in US\$)	Objectives	Achievements	Remarks
To search for and explore funding opportunities	4,000			Missions to Brussels, arranged in order to present to DGXI officers the ERS/RAC strategy for the current biennium (2000-2001) and identify possible funding opportunities for action to be developed by Mediterranean Countries with the support and assistance of ERS/RAC	
Inventory of Projects based on satellite remote sensing and of derived environmental Indicators	12,300	9,012	The purposes of such activities are to provide concrete support to the MCSD programme on "Indicators for Sustainable Development in the Mediterranean". In particular the ERS/RAC aims at defining the potentialities of remotely sensed data for their computation.	The Centres has started the implementation of an inventory at regional level by directly involving Mediterranean Countries, starting from Morocco. Indicators in Morocco: An inventory of projects carried out in Morocco and based on remote sensing techniques during the last 10 years has been carried out though: - A contract to a Moroccan expert; - A meeting in Palermo with the entrusted expert - The issuing of a final report.	

**THE UNEP/MAP ACCOUNTS FOR
THE 1998-1999 BIENNIUM**

**SUMMARY TABLE OF AMOUNTS APPROVED BY THE
CONTRACTING PARTIES FOR 1998-1999 BIENNIUM
AND FINAL EXPENDITURES**

Projects	Approved by the CPs (in US\$)	Expenditures 1998-1999 (in US\$)
COORDINATING UNIT, Athens, Greece (including the MEDPOL Component)	5,398,151	4,590,625
MEDPOL Cooperating Agencies		
WHO/EURO Project Office	613,000	488,373
IAEA/Marine Environment Laboratory	306,411	732,900
Regional Activity Centres:		
Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea, (REMPEC/IMO)	1,425,000	1,344,249
Blue Plan Regional Activity Centre (BP/RAC)	1,369,000	1,264,262
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1,343,079	1,324,805
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1,019,000	1,012,520
Regional Activity Centre for Environment Remote Sensing (ERS/RAC)	75,000	74,959
SUB-TOTAL	11,548,641	10,832,692
Programme Support Cost*	1,283,650	1,187,965
GRAND TOTAL	12,832,291	12,020,657

* The Programme Support Costs of 13% is charged to the MTF Funds Only.

ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 1998-1999 BIENNIUM

UNEP-MAP/MEDU INCLUDING THE MEDPOL COMPONENT:

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

Project Number:ME/CA/FP/XM/1100-98-02

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
Project Personnel			
Coordinator (D.1/D.2)	253,000	116,218	118,094
Deputy Coordinator (D.1)	241,000	157,933	111,270
Senior Programme Officer/Economist (P.5)	239,000	147,285	248,542
Programme Officer/Marine Scientist (P.4)	185,000	88,468	142,566
Computer Operations Officer (P.4)	182,000	84,952	124,621
Fund Man./Administrative Officer (P.4)1/	0	0	0
MED POL Coordinator (P.5)	228,000	0	2,533
MED POL Senior Programme Officer (L.5)	239,000	88,633	89,139
Prior year adjustment	0	0	-1,403
Sub-total	1,567,000	683,489	835,362
Consultants			
Translation, Editing MAP Reports/brochures	40,000	14,260	53,977
Legal assistance to MAP Secretariat	30,000	16,110	19,015
Support to MCSD on information and Participation	20,000	0	19,999
Preparation, translation Medwaves	30,000	8,157	21,639
Library services	40,000	12,173	16,665
Office automation	27,051	591	5,310
Preparation of MEDPOL technical Documents	60,000	19,214	28,455
MEDPOL assistance to countries	60,000	10,516	19,637
Implementation of CAMPs	35,000	8,180	900
Evaluation of RACs	0	0	8,097
Prior year adjustment	0	0	-12,977
Sub-total	342,051	89,201	180,717
Administrative Support			
Senior Secretary (G.5)	60,000	25,412	20,974
Senior Admin. Assistant (G.6/G.7)1/	0	0	0
Senior Information Conf./Assistant (G.6/G.7)	71,000	28,709	30,933
Admin Assistant (G.4/G.5)1/	0	9,456	0
Secretary (G.4)	58,000	9,192	0
Secretary (G.4)	58,000	22,127	23,974
Secretary (MED POL) (G.4)	58,000	7,780	25,482
Secretary (MEDPOL) (G.4)	58,000	24,363	19,297
Computer Info./Sys.Assistant (G.5)1/	0	0	0
Telecommunications Clerk (G.3/G.4)	54,000	21,597	23,620
Clerk/Driver (G.3)	52,000	22,807	24,950

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Clerk(G.1/G.2)	39,000	14,393	18,564
Budget Assistant (G.4/G.5)	60,000	22,881	25,731
Office Clerk/typist (G.3)	50,000	7,681	19,058
Admin. Clerk (G.4)1/	0	0	0
Secretary (MEDPOL) (G.4)	58,000	24,445	27,067
Temporary Assistance	20,000	9,213	2,342
Conference Services MEDU Meetings	78,000	23,264	12,541
Conference Services other Meetings	40,000	0	0
Conference Services MAP Focal Points Meeting	20,000		26,084
Conference Services 11 th CP Meeting	0		125,591
Overtime	30,000	9,868	5,247
Prior year adjustments	0	0	-3,772
Sub-total	864,000	283,188	427,683
Travel on Official Business	220,000	135,982	112,340
Prior year adjustments	0	0	-16,621
Sub-total	220,000	135,982	95,719
Component Total	2,993,051	1,191,860	1,539,481
SUBCONTRACT COMPONENT			
Sub-Contracts			
Follow-up of the recommendations of the MCSD	20,000	3,535	9,186
Support to countries to apply the participation approach in decision-making related to Sus. Dev. at national/local level	10,000	0	10,000
Support to NGOs and other major actors	62,100	22,000	52,010
Assistance to countries to develop national legislation/enforcement of control mechanisms in line with the implementation of Convention, Protocols and adopted measures	30,000	3,083	30,500
Implementation of CAMPs	75,000	6,000	38,100
Formulation of Action Plans etc.	60,000	0	4,000
Assistance for biological effects	105,000	0	70,000
Trend monitoring	60,000	0	27,000
Assistance to countries through MEDPOL	270,000	0	223,000
MOU for IOC	62,000	33,000	29,000
MOU for WMO	62,000	33,000	29,000
Prior year adjustments	0	0	332
Sub-total	816,100	100,618	522,128
Sub-Contracts (Commercial purposes)			
Medwaves printing and dissemination	90,000	21,385	39,588
Support to public awareness campaign	40,000	5,150	26,667
Prior year adjustments	0	0	-554
Sub-total	130,000	26,535	65,701
Component Total	946,100	127,153	587,829
TRAINING COMPONENT			
Group Training Meetings			
Training of National Officials at MAP Unit	20,000	5,074	0
On-job training and fellowships	80,000	33,874	19,824
Prior year adjustments	0	0	-1,179
Sub-total	100,000	38,948	18,645

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Meetings, Conferences			
Meetings of the Bureau	54,000	15,686	8,043
Meeting of the Steering Committee of the MCSD	27,000	0	27,262
Meeting of the RACs and MEDU	11,000	1,116	0
Second Meeting of Experts on Liability and Compensation	20,000	0	0
Presentation Conferences for CAMP projects	40,000	0	34,947
MEDPOL Meeting of Experts	50,000	3,558	24,244
Other Meetings	0	20,899	29,031
Meeting of MAP National Focal Points	75,000	0	76,961
Meeting of MEDPOL National Coordinators	20,000	0	46,544
11th Ordinary Meeting of the CPs	80,000	0	12,931
Prior year adjustments	0	0	-7,159
Sub-total	377,000	41,259	252,804
Component Total	477,000	80,207	271,449
EQUIPMENT COMPONENT			
Expendable Equipment			
Office Supplies, etc	60,000	12,329	13,088
Library Books, Subscriptions	20,000	9,265	7,737
Computer Supplies	10,000	4,152	6,431
Unspacified	0	0	5,400
Prior Year Adjustments	0	1,194	-1
Sub-total	90,000	26,940	32,655
Non-Expendable Equipment			
Computer	80,000	19,672	18,532
Office Equipment	40,000	6,944	29,065
Office Upgrading	20,000	4,943	64,378
Unspecified	33,000	8,324	7,420
Prior year adjustment	0	0	-404
Sub-total	173,000	39,883	118,991
Rental of Premises	267,000	97,396	149,317
Sub-total	267,000	97,396	149,317
Component Total	530,000	164,219	300,963
MISCELLANEOUS COMPONENT			
Operation and Maintenance of Equipment			
Maintenance of Computer	10,000	375	176
Rental and Maintenance - Photocopiers	60,000	30,001	31,000
Car Repairs and Insurance	12,000	4,520	2,941
Misc. Maintenance Contracts	20,000	5,254	6
Maintenance of Office Premises	42,000	21,297	22,938
Prior year adjustments	0	0	-4,154
Sub-total	144,000	61,447	52,907
Reporting Costs			
Reporting Cost Med Unit	50,000	2,684	17,351
MAP Technical Reports	30,000	4,938	4,672
Prior Year Adjustments	0	-74	0
Sub-total	80,000	7,548	22,023
Sundry			
Postage	76,000	22,406	39,323

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Pouch	4,000	1,181	1,240
Telephone	100,000	49,069	49,701
Freight	20,000	4,271	7,484
Bank Charges	4,000	2,891	3,494
Miscellaneous	2,000	246	279
Prior Year Adjustments	0	631	-11,837
Sub-total	206,000	80,695	89,684
Hospitality			
MEDU Meetings	22,000	5,616	7,544
Sub-total	22,000	5,616	7,544
Component Total	452,000	155,306	172,158
GRAND TOTAL	5,398,151	1,718,745	2,871,880

Summary of the Budget	Cost in US\$
Cost 1998	1,718,745
Cost 1999	2,871,880
Total Direct cost	4,590,625
Programme Support Costs	502,872
Total cost of project	5,093,497

1/ Paid under Programme Support Costs (PSC)

MEDPOL COOPERATING AGENCIES

1. WHO/EURO PROJECT OFFICE:

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

Project Number:ME/1100-98-08

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
Project personnel			
WHO Senior Scientist	228,000	106,584	107,552
Sub-total	228,000	106,584	107,552
Administrative support			
WHO Secretary	60,000	27,486	32,884
Sub-total	60,000	27,486	32,884
Travel on official business			
Travel WHO Scientist	30,000	7,473	15,434
Sub-total	30,000	7,473	15,434
Component total:	318,000	141,543	155,870
SUB-CONTRACTS COMPONENT			
Sub contracts			
Assistance to Institutions participating in LBS research	15,000	10,443	0
Technical assistance in developing health-related aspects in marine pollution monitoring programmes	10,000	0	0
Technical assistance for the LBS Protocol implementation	20,000	0	10,000
Guidelines for control and enforcement on municipal wastewater treatment plants	10,000	0	10,000
Updating of methods for microbiological analysis in seawater and shellfish	20,000	0	10,000
Remedial actions for pollution mitigation and rehabilitation of Mediterranean coastal and marine areas	0	0	10,000
Assistance to CAMP pilot projects	10,000	0	4,039
Sub-total	85,000	10,443	44,039
Component total:	85,000	10,443	44,039
TRAINING COMPONENT			
Group Training			
Training Course for wastewater treatment plant managers	40,000	36,400	0
National training courses (2) for wastewater treatment plant managers and operators	20,000	9,100	6,402
Sub-total	60,000	45,500	6,402
Meetings/Conferences			

	Budget for 1998- 1999 as approved	Expenditures During 1998	Expenditures During 1999
Experts meeting on Pollution Hot Spots and on Compliance and Enforcement	150,000	3,500	81,076
Sub-total	150,000	3,500	81,076
Component total:	210,000	49,000	87,478
GRAND TOTAL	613,000	200,986	287,387

Summary of the Budget	Cost in US\$
Cost 1998	200,986
Cost 1999	287,387
Total Direct cost	488,373
Programme Support Costs	56,931
Total cost of project	545,304

MEDPOL COOPERATING AGENCIES

2. IAEA/MEL:

Project: Technical Support to the Implementation of MEDPOL - Phase III Programme, IAEA/MEL, Monaco

Project Number: ME/1100-98-09

	Budget for 1998-1999 as approved by the CPs	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
Project personnel			
Inorganic chemist IAEA-MEL Monaco	26,011	11,307	11,797
Sub-total	26,011	11,307	11,797
Consultants			
Chemist - Data Quality Assurance	86,400	45,002	74,395
Sub-total	86,400	45,002	74,395
Administrative support			
Laboratory Assistance	114,000	47,394	46,979
Sub-total	114,000	47,394	46,979
Travel			
Travel on official business	10,000	195	9,597
Travel - QA missions	20,000	2,661	7,349
Sub-total	30,000	2,856	16,946
Component total	256,411	106,559	150,117
SUB-CONTRACTS COMPONENT			
Sub contracts			
Assistance to institutions in research programmes	25,000	4,000	21,000
Sub-total	25,000	4,000	21,000
Component total	25,000	4,000	21,000
TRAINING COMPONENT			
Group Training			
Travel of MED trainees to Monaco and DSAs	0	30,265	26,982
Sub-total	0	30,265	26,982
Component total	0	30,265	26,982
EQUIPMENT COMPONENT			
Expendable Equipment			
Intercomparison programme for institutions participating in MEDPOL	10,000	1,093	3,015
Supplies for training - DQA	10,000	7,391	29,501
Purchase of standards and reference materials – DQA	5,000	64	8,987
Spare parts for maintenance of instruments	0	65	0
Supplies for national institutions - DQA	0	0	0
Expendable equipment for MEDPOL Participating laboratories	0	103,658	62,889
Sub-total	25,000	112,271	104,392
Non-Expendable Equipment			
Non-expendable equipment for MEDPOL Participating laboratories	0	65,228	112,086
Sub-total	0	65,228	112,086

	Budget for 1998-1999 as approved by the CPs	Expenditures During 1998	Expenditures During 1999
Component total	25,000	177,499	216,479
GRAND TOTAL	306,411	318,323	414,577

Summary of the Budget	Cost in US\$
Cost 1998	318,323
Cost 1999	414,577
Total Direct cost	732,900
Programme Support Costs	95,277
Total cost of project	828,177

A total of US \$ 453,408 were transferred to IAEA from MEDPOL as follows:
US\$ 230,000 from MEDU Project 1100-98-02 (thus reducing MEDU project by the amount)
US\$ 223,408 from MEDU 1997 project 0401-94-03.

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/1100-98-05

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
<u>Professional Staff</u>			
Director D-1	265,000	106,026	123,083
Technical Expert, P-4	230,000	93,076	118,838
Chemist, P-4	210,000	80,935	88,436
	-	-	6,503
Prior year adjustments	-	-	1,772
Sub-total	705,000	280,037	338,632
<u>Consultants</u>			
Assistance to countries in developing national system for preparedness and response	20,000	838	14,432
Assistance to States in developing port emergency response system	16,000	-	-
Sub-total	36,000	838	14,432
<u>Administrative support</u>			
Information Assistant G-6	42,000	18,509	13,901
Senior Secretary/ Admin.Assistant G.6	42,000	18,509	17,140
Clerk/Secretary G-4	34,000	14,983	15,132
Clerk/Secretary G-4	34,000	14,983	18,689
Documents Reproducer G-3	32,000	14,103	16,197
Temporary Assistance	-	-	17,050
Sub-total	184,000	81,087	98,109
<u>Travel on official business</u>	70,000	57,290	49,365
Prior year adjustments	-	-	(19,266)
Sub-total	70,000	57,290	30,099
COMPONENT TOTAL	995,000	419,252	481,272
SUB-CONTRACTORS COMPONENT			
<u>Sub-Contract</u>			
Assistance to countries in the organization of national training course	16,000	-	16,000
Development of the regional information system	10,000	-	3,123
Development of REMPEC maritime transport oriented Database TROCS	20,000	-	-
Assistance to countries in cases of emergency (Mediterranean Assistance Unit)	16,000	-	20,000
Prior year adjustments	-	-	1,310
COMPONENT TOTAL	62,000	-	40,433
TRAINING COMPONENT			
<u>Group training meeting</u>			
Regional training course on preparedness and response to accidental marine pollution (MEDIPOL) (22-25 participants)	75,000	26,846	122,057

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Specialized regional training course (MEDEXPOL) (25 participants)	75,000	-	-
Sub-total	150,000	26,846	122,057
<u>Meeting conferences</u>			
Meeting of the Focal Points combined with meeting of legal Experts (i.e. Amendment to the Protocol)	65,000	101,661	(48,811)
Sub-total	65,000	101,661	(48,811)
COMPONENT TOTAL	215,000	128,507	73,246
EQUIPMENT COMPONENT			
<u>Expandable Equipment</u>	10,000	3,631	5,722
<u>Non-expandable Equipment</u>			
Computer equipment	13,000	16,320	6,142
Office equipment	-	-	-
Sub-total	13,000	16,320	6,142
COMPONENT TOTAL	23,000	19,951	11,864
MISCELLANEOUS COMPONENT			
<u>Operation and maintenance of equipment</u>			
Rental and maintenance of computer equipment	10,000	2,998	7,210
Maintenance of premises	10,000	2,998	-
Sub-total	20,000	5,996	7,210
Reporting Costs	20,000	3,437	12,585
Sundry			
Postage, freight	14,000	13,083	73,730
Telephone, telex	50,000	3,663	-
Miscellaneous	26,000	6,804	-
Prior year adjustments	-	-	43,216
Sub-total	90,000	23,550	116,946
COMPONENT TOTAL	130,000	32,983	136,741
GRAND TOTAL	1,425,000	600,693	743,556

Summary of the Budget	Cost in US\$
Cost 1998	600,693
Cost 1999	743,556
Total Direct cost	1,344,249
Programme Support Costs	172,152
Total cost of project	1,516,401

REGIONAL ACTIVITY CENTRES:

2. BP/RAC:

Project: Support to the Blue Plan Regional Activity Centre (BP/RAC), Sophia Antipolis, France
Project Number: ME/XM/1100-98-07

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
Professional Staff			
Chairman	0 ⁽¹⁾	0	0
Director	0 ⁽¹⁾	0	0
Scientific Director	0 ⁽¹⁾	0	0
Deputy Director /Observatory Coordinator	212,000	40,392	0
Scientific Expert - Prospective	152,000 ⁽²⁾	70,304	70,397
Computer and Data bases Officer	90,000 ⁽²⁾	43,792	41,514
Environmental Expert	0 ⁽³⁾	0	0
Institutional studies and Documentation Officer	0 ⁽³⁾	0	0
GIS Officer	0 ⁽³⁾	0	0
Environment Studies Officer	0 ⁽¹⁾	0	0
Administration and Finance Officer	101,000 ⁽²⁾	49,536	53,762
Sub-total	555,000	204,024	165,672
Consultants			
Systemic and Prospectives Studies:			
Prospective analysis for Mediterranean coastal regions	20,000	0	24,385
Preparation and publication of 2 fascicules	30,000	3,739	32,658
Systemic and prospective analysis for Coastal Areas Management Programme	60,000	23,279	26,020
Support to MCSD:			
Water demand and land uses policies in Mediterranean watersheds	40,000	10,896	49,525
Support to MCSD Activities on Indicators for Sustainable Development	20,000	0	11,079
Support to MCSD Activities on sustainable tourism	25,000	12,015	2,784
Support to MCSD Activities on urban/rural development	25,000	2,039	28,048
Support to MCSD Activities on Free Trade Zone	30,000	5,956	105,188
Mediterranean Environment and Development Observatory:			
Improvement, updating and dissemination of socio-economic and environment data	40,000	12,069	31,056
Institutional Studies/Country Profiles	30,000	71	22,360
Assistance to the establishment of National Observatories	50,000	2,931	63,683

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Others	0	188	
Sub-total	370,000	73,183	396,786
Administrative Support			
Senior Secretary	92,000	45,360	44,383
Bilingual Secretary	92,000	32,319	40,204
Secretary	0 ⁽³⁾	0	0
Documentation assistant	0 ⁽³⁾	0	0
Temporary Assistance	40,000	0	33,515
Total Administrative Support	224,000	77,679	118,102
Travel on Official Business	60,000	38,781	45,407
Total Component	1,209,000	393,667	725,967
Group Training			
Systemic and Prospective Studies:			
Workshop on prospective tools for the coastal level	10,000	0	
Support to MCSd:			
Working Group on sustainable development indicators	10,000	10,084	
Workshop on sustainable development indicators	30,000	0	35,968
Workshop & Working Group on sustainable tourism	15,000	19,617	
Working Group on urban/rural development	5,000	0	
Component Total	70,000	29,701	35,968
Miscellaneous Component			
Preparation and editing of reports	10,000	4,044	5,163
Sundry: Postage,telephone	80,000	22,076	40,000
Others	0	7,676	
Component Total	90,000	33,796	45,162
Grand Total	1,369,000	457,164	807,098

- (1) Seconded by the French Government.
(2) Salary complemented by the French Government.
(3) Paid by the EU financed Projects (Observatory and Indicators).

Summary of the Budget	Cost in US\$
Cost 1998	457,164
Cost 1999	807,098
Total Direct cost	1,264,262
Programme Support Costs	137,882
Total cost of project	1,402,144

REGIONAL ACTIVITY CENTRES:

3. PAP/RAC:

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

Project Number: ME/XM/1100-98-10

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
<u>Professional staff</u>			
Director	93,000	47,084	49,422
Deputy Director	69,000	35,065	36,971
Sub-total	162,000	82,149	86,393
<u>Consultants</u>			
Assistance to countries to develop policies and strategies for coastal planning and sustainable management	20,000	14,813	20,848
Exp. Meeting to revise and adopt practical guidelines for ICARM	15,000	7,436	-
Preparation of practical guidelines for strategic environmental assessment	34,000	11,109	21,128
Guidelines for preparation of national legislation for coastal area management	30,000	19,241	4,380
Good practices guide and guidelines for coastal planning and management	30,000	10,000	41,548
Preparation of guidelines for urban water resources management in Mediterranean	36,000	19,330	8,254
Support to MCSD activities related to water demand management in urban areas	20,000	10,197	4,000
Assistance to countries qualified as developing in acquisition of soil erosion equip., including expert meeting	45,000	19,028	29,444
Consultants for implementation of CAMPs	266,079	49,324	173,687
Assistance to countries in creation of strategies of sustainable tourism based on CCA	25,000	12,265	12,841
Prior years' adjustments - consultants	-	-	(8,875)
Sub-total	521,079	172,743	307,256
<u>Administration support</u>			
Senior Assistant to project/translator	49,000	25,003	26,864
Assistant to project/translator	47,000	24,030	25,978
Assistant to project/translator	47,000	24,053	25,366
Assistant to project/translator	47,000	24,053	25,447
Administration assistant	47,000	23,992	25,564
Financial assistant	47,000	-	-
Temporary assistance	26,000	12,257	14,966
Sub-Total	310,000	133,388	144,185
Travel on official business	58,000	27,278	39,739
Component Total	1,051,079	415,558	577,571
TRAINING COMPONENT			

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
<u>Training</u>			
National training course on ICAM	15,000	11,000	8,717
National training course on application of env. sound approach to tourism activities using CCA	20,000	-	9,841
Consultation meeting relevant to implementation of CAMPs	35,000	17,740	21,500
Workshop to revise and adopt practical guidelines for ICARM	30,000	-	50,810
Workshop to revise and adopt guidelines for urban water resources management in Mediterranean	30,000	-	36,758
Prior years' adjustments	-	(1,365)	-
Component total	130,000	27,375	127,626
EQUIPMENT COMPONENT			
Expendable equipment	12,000	5,960	8,520
<u>Non-expendable equipment</u>			
Computer equipment	14,000	6,876	8,838
Office equipment	6,000	2,453	2,722
Sub-total	20,000	9,329	11,561
Component total	32,000	15,289	20,081
MISCELLANEOUS COMPONENT			
Operation and maintenance of equipment	10,000	5,428	5,594
Reporting costs	44,000	19,570	27,036
<u>Sundry</u>			
Communications	64,000	33,654	30,417
Other	12,000	10,261	10,949
Bank charges		-	4,230
Prior years' adjustments		(5,835)	-
Sub-total	76,000	38,080	45,597
Component total	130,000	63,078	78,227
GRAND TOTAL	1,343,079	521,300	803,505

Summary of the Budget	Cost in US\$
Cost 1998	521,300
Cost 1999	803,504
Total Direct cost	1,324,804
Programme Support Costs	121,124
Total cost of project	1,445,928

REGIONAL ACTIVITY CENTRES:

4. SPA/RAC:

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

Project Number: ME/XM/1100-98-04

	Budget for 1998- 1999 as approved	Expenditures During 1998	Expenditures During 1999
Project Personnel Component			
Project Personnel			
Director	66,000	33,000	33,000
Expert	33,000	2,654	9,748
Expert	125,000	62,073	61,675
Data Researcher	88,000	44,000	44,000
Prior Year Adjustment	-	5,500	13
Total	312,000	147,227	148,436
Consultants			
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation	10,000	4,600	13,000
Implementation of the Action Plans for the conservation of Mediterranean marine turtles, cetaceans and management of the monk seal	15,000	3,342	2,547
Assistance to countries for the establishment and management of SPAs	20,000	6,751	20,953
Assistance for the Implementation of CAMPs	10,000	-	-
Assistance to countries in the setting up and implementation of national strategies in the field of biodiversity conservation	20,000	17,364	2,303
Collection of data and assistance to countries for the preparation of Inventories of species and sites	35,000	8,325	4,615
Production of specific material for public awareness and information (movable exposition) on the value and conservation of biological diversity	10,000	-	6,001
Elaboration of an Action Plan for the conservation of marine vegetation	20,000	-	-
Prior Year Adjustment	-	(5,945)	62
Total	140,000	34,436	49,481
Administrative Support	-		
Administrative Assistant	28,000	11,708	11,339
Bilingual Secretary	24,000	7,043	10,327
Driver	13,000	5,700	6,334
Temporary Assistance	19,000	7,611	10,762
Prior Year Adjustment	-	45	(74)

	Budget for 1998-1999 as approved	Expenditures During 1998	Expenditures During 1999
Total	84,000	32,108	38,688
Travel on official business	50,000	22,290	28,141
Prior year Adjustment	-	(2)	(181)
Component total	586,000	236,059	264,565
Sub-Contract Component			
Sub-Contracts			
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation	10,000	1,000	9,062
Implementation of the Action Plan for the conservation of Mediterranean Marine Turtle, cetaceans and management of the Monk Seal	15,000	-	40,835
Assistance to countries for the establishment and management of SPAs	20,000	6,086	22,086
Assistance for the Implementation of CAMPs	10,000	-	20,000
Assistance to countries in the setting up and implementation of national strategies in the field of biodiversity conservation	20,000	4,821	44,341
Collection of data and assistance to countries for the preparation of Inventories of species and sites	35,000	-	64,775
Production of specific material for public awareness and information on the value and conservation of biological diversity	30,000	-	35,000
Prior year Adjustment	-	(3,955)	(570)
Component Total	140,000	7,952	235,528
Training Component			
Prior year adjustment	-	(841)	
Group training	-		
Training session on the scientific and technical aspects of the conservation of the natural common heritage	70,000	15,268	59,637
Training	-	-	19,423
Prior year Adjustment	-	(1,052)	(595)
Total	70,000	13,376	78,465
Meetings/conferences			
Expert meeting to evaluate the 03 Actions Plans for the conservation of species adopted within MAP	40,000	38,237	-
Expert meeting for the elaboration of an Action Plan for marine vegetation	25,000	-	
SPA National Focal Points meeting	40,000	-	28,482
Meeting on endangered species in the Mediterranean	10,000	-	11,201

	Budget for 1998- 1999 as approved	Expenditures During 1998	Expenditures During 1999
Prior year Adjustment	-	-	(1,556)
Total	115,000	38,237	38,126
Component Total	185,000	51,613	116,591
Equipment and Premises component			
Expendable equipment	10,000	5,002	6,349
Prior year Adjustment	-	(8)	(180)
Total	10,000	4,994	6,169
Non-expendable equipment	16,000	8,126	9,364
Prior year Adjustment	-	(39)	(216)
Total	16,000	8,087	9,148
Component Total	26,000	13,081	15,317
Miscellaneous component	-		
Operation and maintenance of equipment	12,000	5,899	4,081
Prior year Adjustment	-	(0)	(39)
Total	12,000	5,899	4,042
Reporting costs	28,000	10,460	14,634
Prior year Adjustment	-	(1)	(639)
Total	28,000	10,459	13,995
Sundry	-		
Communications (Postage, tlx, tel.)	32,000	15,928	12,870
Others	10,000	5,686	3,900
Prior year Adjustment	-	(16)	(948)
Total	42,000	21,599	15,821
Component Total	82,000	37,956	33,858
GRAND TOTAL	1,019,000	346,660	665,860

Summary of the Budget	Cost in US\$
Cost 1998	346,660
Cost 1999	665,860
Total Direct cost	1,012,520
Programme Support Costs	95,877
Total cost of project	1,108,397

REGIONAL ACTIVITY CENTRES:

5. ERS/RAC:

Project: Support to Regional Activity Centre for Environment Remote Sensing (ERS/RAC),
Palermo, Italy

Project Number: ME/XM/1100-98-06

	Budget for 1998- 1999 as approved	Expenditures During 1998	Expenditures During 1999
PROJECT PERSONNEL COMPONENT			
Consultants			
Expert in remote-sensing application (oil spill, land resources assessment)	24,000	6,400	12,090
Assistance to local experts in preparation of National and local Studies	3,000	3,000	0
Expert in html language, web site design and implementation	0	5,000	0
Total	27,000	14,400	12,090
Travel on Official Business	20,000	8,800	15,205
Total Component	47,000	23,200	27,295
SUB-CONTRACT COMPONENT			
National Experts in RS applications for Countries profiles and analysis in CAMPs	3,000	3,000	
National experts from remote sensing centers for preparing documents and inventory on remote sensing applications to be used on the occasion of meetings with planners and decision-makers from their Countries	9,000	1,900	8,270
Total Component	12,000	4,900	8,270
EQUIPMENT COMPONENT			
Satellite data acquisition	9,000	0	0
Total Component	9,000	0	0
MISCELLANEOUS COMPONENT			
Purchase of a web site	0	3,200	0
Reporting Costs	7,000	3,200	4,894
Total Component	7,000	6,400	4,894
Grand Total	75,000	34,500	40,459

Summary of the Budget Cost in US\$	
Cost 1998	34,500
Cost 1999	40,459
Total Direct cost	74,959
Programme Support Costs	5,850
Total cost of project	80,809