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21<sup>st</sup> Meeting of the Contracting Parties to the  
Convention for the Protection of the Marine Environment  
and the Coastal Region of the Mediterranean and its Protocols

Naples, Italy, 2-5 December 2019

**Agenda Item 4: Programme of Work and Budget 2020-2021**

**Draft Decision: Programme of Work and Budget 2020-2021**

**Addendum 1**

**Appendix 3**

Note by the Secretariat:

The present Addendum is issued upon request by the Contracting Parties, to provide additional information on Budget delivery and of indicative expenditure for the biennium 2018 – 2019 against budget approved by the Contracting Parties as of October 2019.

For environmental and cost-saving reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

UNEP/MAP  
Athens, 2019

**Addendum 1**

**to**

**Appendix 3**

**UNEP/MAP Accounts for the 2018 - 2019 biennium**

**Summary table of indicative expenditure for the biennium 2018 – 2019 against budget approved by the Contracting Parties as of October 2019**

Components	Approved Budget 2018-2019 (in EUR)	Converted Budget 2018-2019 (in USD)	Consumed Budget 2018-31/10/2019 (in USD)	Commitments as of 31/12/2019 (in USD)	Budget Consumption Rate (including Commitments)	Budget Consumption Rate (excluding Commitments)
COORDINATING UNIT	4,221,357	4,598,433	3,323,035		73%	
MED POL	2,282,140	2,485,999	1,982,398		80%	
<u>Regional Activity Centres:</u>						
REMPEC/IMO	1,506,565	1,799,960	1,799,960	0	100%	100%
BP/RAC	1,276,800	1,525,441	1,261,199	229,008	98%	83%
PAP/RAC	1,202,515	1,436,695	1,131,703	227,335	95%	79%
SPA/RAC	1,269,094	1,516,238	1,114,638	401,600	100%	74%
INFO/RAC	228,500	273,003	177,028	95,975	100%	65%
SCP/RAC	335,000	400,238	198,844	201,394	100%	50%
<b>SUB-TOTAL</b>	<b>12,321,971</b>	<b>14,036,007</b>	<b>10,988,805</b>	<b>1,155,312</b>	<b>87%</b>	<b>78%</b>
Programme Support Costs	1,422,774	1,629,603	1,245,980	150,191		
<b>GRAND TOTAL</b>	<b>13,744,745</b>	<b>15,665,610</b>	<b>12,234,785</b>	<b>1,305,503</b>		

**Footnotes:**

1. Approved budget for SECRETARIAT, financed out of the Assessed Contributions, EU Discretionary Contribution and the HCA Contribution converted at the rate of 1 USD = 0.918 EUR, which is the exchange rate used for the conversion of amounts for the biennium 2018 - 2019 as approved by COP 20.
2. The COP 20 approved budget for the SECRETARIAT (MTF/EU Discr.), which is here represented as the COORDINATION UNIT and MED POL, amounts to a total of EUR 5,872,372.
3. The EU Discretionary Contribution of EUR 1,192,968 is included with an amount of EUR 1,141,597 net of the 4.5% PSC amount of EUR 51,371. This amount is considered in the PSC Total.
4. The Greek Host Country Agreement budget of USD 400,000 p.a., approved by COP 20 with EUR 734,400 for the biennium is reduced by EURO 103,275 to a balance of EUR 631,125: refer to footnote No. 2 of UNEP(DEPI) MED IG.23/23 Page 709 on Overview of Income and Commitments -COP 20: DEFICIT RECOVERY TO BE COMPLETED BY 2019.
5. The implementation rate for Activities, Posts and Operational Cost for both CU and MED POL amounts to 75% as at 31 October 2019. Detailed percentages are reflected in the Summary CU and Summary MED POL.
6. For RACs, the approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Legal Instruments between UNEP/MAP and RACs, issued first time for the biennium 2018 - 2019.
7. The overall implementation rate for the RAC Activities, Posts and Administrative Support amounts to 82% as at 31 October 2019 excluding commitments, and 99% including commitments. Detailed percentages are reflected in the summary of each RAC respectively.
8. The approved budget for REMPEC/IMO, as presented above, excludes PSC (6.5%) for IMO of USD 116,998 (EUR 97,927), which is therefore included in the MAP Programme Support Costs indicated in the summary table. REMPEC/IMO reflects the consumed budget at 100% having the budget fully committed as UN Agency.
9. For CU and MEDPOL, incurred expenditure as well as commitments are included in the table under Consumed Budget as at 31 October 2019.
10. For RACs incurred expenditures are included in the table as at 31 October 2019 and commitments are reflected in a separate column.
11. PSC is presented as recorded in UMOJA and reflects only 2018 postings for the SECRETARIAT, as PSC for 2019 has not yet been calculated and recorded. However, the Budgets for the RACs were committed in full, hence the reflection of the 2018 PSC calculation includes the full 2018 – 2019 budget amount for the RAC budgets.
12. The figures presented in this “budget delivery report” could be different from the IPSAS based annual financial statements because this report does not take some of the IPSAS provisions into account, Doubtful Debts just being one of them.

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

COORDINATION UNIT TABLE OF MAIN ACTIVITY EXPENDITURE FOR BIENNIUM 2018 – 10/2019 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>COORDINATION UNIT ACTIVITIES and POST/OPERATIONAL COST 2018 - 10/2019</b>					
<b>Activity/Class (40MEL/B19)</b>	<b>Description</b>	<b>Approved Budget 2018-2019 in EURO</b>	<b>Approved Budget 2018-2019 in USD</b>	<b>Consumed Budget 2018-10/2019 in USD</b>	
<b>OUTPUT 1.1.1. SB-006106.11.11.10</b>	<b>Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.</b>		10,894	-	
<b>OUTPUT 1.1.2. SB-006106.11.21.10 SB-006106.11.21.14 SB-006106.11.22.10 SB-006106.11.23.10 SB-006106.11.24.10 SB-006106.11.25.10 SB-006106.11.26.10</b>	<b>Effective, legal, policy and logistic support provided to MAP decision-making process including advisory bodies meetings.</b>		827,886	690,339	
<b>OUTPUT 1.1.3. SB-006106.11.31.10</b>	<b>Strengthen interlinkages between Core and Crossing-cutting themes and facilitate Coordination at national level across the relevant sectors.</b>		27,233	-	
<b>OUTPUT 1.1.4. SB-006106.11.41.10</b>	<b>Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy (RMS), and Contracting Parties assisted in mobilizing resources.</b>		21,787	-	
<b>OUTPUT 1.2.1. SB-006106.12.11.10 SB-006106.12.12.10 SB-006106.12.13.10</b>	<b>Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting.</b>		43,573	-	
<b>OUTPUT 1.3.1. SB-006106.13.11.10 SB-006106.13.12.10</b>	<b>Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO,Marine Litter,SCP,ICZM,MSP</b>		27,233	-	

	and Climate Change (e.g regional conference,donor meetings)			
<b>OUTPUT 1.3.2. SB-006106.13.21.10</b>	Participation in relevant existing or new international initiatives and dialogue (e.g ABNJ,MAPs,Offshore,Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies.	39,216	7,833	
<b>OUTPUT 1.4.3. SB-006106.14.31.10</b>	Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated,including GES common indicators fact sheets and supported by data information center to be integrated into info/MAP platform.	10,893	-	
<b>OUTPUT 1.4.4. SB-006106.14.43.10</b>	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platform, dialogues, exchange of goods practices and publications.	10,893	-	
<b>OUTPUT 1.6.1. SB-006106.16.11.10</b>	The UNEP/MAP communication strategy updated and implemented.	121,822	21,972	
<b>OUTCOME 1.1. Strategic Outcome 1.1</b>	Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans	-	50,669	
<b>CU Activities SUBTOTAL:</b>		<b>1,047,832</b>	<b>1,141,430</b>	<b>770,813</b>
			<b>770,813</b>	
			<b>Implementation Rate:</b>	<b>68</b>
			<b>%</b>	
<b>Posts and Operational Cost</b>				
<b>P-Staff CU</b>	<b>2,542,400</b>	<b>2,018,759</b>	<b>1,616,546</b>	
<b>G Staff CU</b>		<b>352,944</b>	<b>342,189</b>	
<b>Travel CU</b>		<b>261,438</b>	<b>179,527</b>	
<b>Other Operational CU</b>		<b>136,362</b>	<b>24,688</b>	
<b>Other HCA Operational</b>		<b>631,125</b>	<b>687,500</b>	<b>389,272</b>
<b>CU Staff and Operational SUBTOTAL:</b>	<b>3,173,525</b>	<b>3,457,003</b>	<b>2,552,222</b>	
			<b>2,552,222</b>	

			<b>Implementation Rate:</b>	%	<b>74</b>
<b>CU TOTAL:</b>	<b>4,221,357</b>	<b>4,598,433</b>	<b>3,323,035</b>		
			<b>Implementation Rate:</b>	%	<b>72</b>
			<b>3,323,035</b>		

**Footnotes:**

1. Consumed amounts include incurred expenditure as well as commitments.
2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.918, which is the exchange rate used for the conversion of amounts for the biennium 2018-2019 as approved by COP20.

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

MED POL TABLE OF MAIN ACTIVITY EXPENDITURE FOR BIENNIUM 2018–10/2019 AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES

<b>MED POL ACTIVITIES and POST/OPERATIONAL COST 2018- 10/2019</b>					
<b>Activity/Class (40MEL/B19)</b>	<b>Description</b>	<b>Approved Budget 2018-2019 in EURO</b>	<b>Approved Budget 2018-2019 in USD</b>	<b>Consumed Budget 2018- 10/2019 in USD</b>	
<b>OUTPUT 1.1.2. SB-006106.11.23.20</b>	Effective, legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.		43,573	14,137	
<b>OUTPUT 1.3.1. SB-006106.13.14.20 SB-006106.13.16.20.</b>	Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g., regional conference, donor meetings)		21,787	-	
<b>OUTPUT 1.4.1. SB-006106.14.12.20 SB-006106.14.12.24</b>	Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.		10,893	10,893	
<b>OUTPUT 1.4.5. SB-006106.14.51.20</b>	Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized cooperation with competent institutions.		5,447	-	



<b>OUTPUT 1.5.1.</b> <b>SB-006106.15.14.20</b>	<b>Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and general public.</b>	10,893	-	
<b>OUTPUT 2.1.1.</b> <b>SB-006106.21.11.20</b> <b>SB-006107.21.12.20</b> <b>SB-006106.21.13.20</b> <b>SB-006106.21.14.20</b>	<b>Targeted measures of the regional plans/strategies facilitated and implemented.</b>	73,827	47,017	
<b>OUTPUT 2.2.1.</b> <b>SB-006106.22.11.20</b> <b>SB-006106.22.13.20</b>	<b>Guidelines, decision-support tools, common standards and criteria provided for in the Protocol and Regional Plans, developed and/or updated for key priority substances or sectors.</b>	38,127	52,309	
<b>OUTPUT 2.2.2.</b> <b>SB-006106.22.21.20</b>	<b>Regional programmes of measures identified and negotiated for pollutants/categories(sectors) showing increasing trends, including the revision of existing regional plans and areas of consumption and production.</b>	65,361	59,203	
<b>OUTPUT 2.3.1.</b> <b>SB-006106.23.11.20</b> <b>SB-006106.23.13.20</b>	<b>Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.</b>	119,826	65,113	
<b>OUTPUT 2.4.1.</b> <b>SB-006106.24.11.20</b> <b>SB-006106.24.12.20</b> <b>SB-006106.24.13.20</b> <b>SB-006106.24.14.20</b> <b>SB-006106.24. 16.20</b>	<b>National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control</b>	533,769	523,966	
<b>OUTPUT 2.4.2 .</b> <b>SB-006106.24.21.20</b>	<b>Inventories of pollutants loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.</b>	125,273	113,987	
<b>OUTPUT 2.4.3.</b> <b>SB-006106.24.31.20</b> <b>SB-0061006.24.31.24</b> <b>SB-006106.24.32.20</b>	<b>Marine Pollution assessment tools (in depth thematic assessment, maps and indicators factsheets) developed and updated for key pollutants and sectors within EcAp.</b>	59,914	33,499	

<b>OUTPUT 2.5.1. SB-006106.25.12.20</b>	<b>Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guideline, authorization and inspections bodies, compliance with national legislation.</b>	76,253	69,366	
<b>OUTPUT 2.5.3. SB-006106.25.31.20</b>	<b>Marine pollution prevention and control measures and assessment integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessment</b>	10,894	-	
<b>OUTPUT 2.2. SB-006106.22</b>	<b>Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines.</b>	-	21,945	
<b>OUTPUT 2.4. SB-006106.24</b>	<b>Marine Pollution Monitoring and Assessment</b>	-	-7,813	
<b>MED POL Activities SUBTOTAL:</b>		<b>1,097,773</b>	<b>1,195,837</b>	<b>1,003,622</b>
			<b>1,003,622</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>84</b>
<b>Posts and Operational Cost:</b>				
<b>P-Staff MED POL</b>		<b>1,157,562</b>	<b>850,185</b>	
<b>G Staff MED POL</b>		<b>132,600</b>	<b>128,591</b>	
<b>MED POL Staff and Operational SUBTOTAL:</b>		<b>1,184,367</b>	<b>1,290,162</b>	<b>978,776</b>
			<b>978,776</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>76</b>
<b>MED POL TOTAL:</b>		<b>2,282,140</b>	<b>2,485,999</b>	<b>1,982,398</b>
			<b>1,982,398</b>	
<b>Implementation Rate:</b>			<b>%</b>	<b>80</b>

**Footnotes:**

1. Consumed budget amounts include incurred expenditures as well as commitments.
2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.918, which is the exchange rate used for the conversion of amounts for the biennium 2018-2019 as approved by COP20.

**REGIONAL ACTIVITY CENTRES:**

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

<b>REMPEC</b>					
<b>Activity/Class (40MEL/B19)</b>	<b>Description</b>	<b>Approved Budget 2018 - 2019 in EUR</b>	<b>Approved Budget 2018-2019 in USD</b>	<b>Expended and Committed Budget 2018-2019 in USD</b>	
<b>OUTPUT 1.1.2. SB-006106.11.23.30</b>	<b>Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.</b>		83,632	94,321	
<b>OUTPUT 1.5.1 SB-006106.15.15.30</b>	<b>Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.</b>		35,842	70,774	
<b>OUTPUT 2.1.1. SB-006106.21.15.30 SB.006106.21.16.30</b>	<b>Targeted measures of the regional plans/strategies facilitated and implemented</b>		74,075	88,478	
<b>OUTPUT 2.3.2. SB-006106.23.21.30</b>	<b>NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships</b>		31,063	29,945	
<b>OUTPUT 2.4.3. SB-006106.24.33.30</b>	<b>Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp</b>		11,947	44,383	
<b>OUTPUT 2.5.1 SB-006106.25.14.30</b>	<b>Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation</b>		77,658	72,399	
<b>OUTPUT 2.7.1. SB-006106.27.11.30</b>	<b>Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes</b>		29,869	27,171	

<b>OUTPUT 3.2.1. SB-006106.32.13.30</b>	<b>Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.</b>		23,895	8,225	
<b>Activity Cost REMPEC SUBTOTAL:</b>		<b>308,000</b>	<b>367,981</b>	<b>435,696</b>	
				<b>435,696</b>	
<b>SB-006106.91.01 : Posts -</b>	<b>Administrative Support</b>		<b>1,227,371</b>	<b>1,145,441</b>	
<b>SB-006106.91.02 : Operating costs</b>	<b>Administrative Support</b>		<b>204,608</b>	<b>217,847</b>	
<b>SB-006106.91.03 : IMO PSC</b>	<b>IMO PSC</b>		<b>116,998</b>	<b>117,974</b>	
<b>Administrative Cost REMPEC SUBTOTAL:</b>		<b>1,198,565</b>	<b>1,548,977</b>	<b>1,481,262</b>	
				<b>1,481,262</b>	
<b>ACTIVITY/ADMINISTRATIVE COST REMPEC TOTAL:</b>		<b>1,506,565</b>	<b>1,916,958</b>	<b>1,916,958</b>	
				<b>1,916,958</b>	
				<b>%</b>	<b>100</b>
				<b>Implementation Rate:</b>	

**Footnotes:**

1. REMPEC reflects expended and committed budget up to and including December 2019.

2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Letter of Agreement (LOA) between UNEP/MAP and IMO. The reported expenditure is converted from EUR to USD at the UN Operational Rate of Exchange effective on the transaction date according to the accounting rules and practice of IMO. Budget and expenditure amounts will be adjusted towards the end of the biennium, if required.

3. The difference between the REMPEC/IMO consumed budget reflected on the summary table and in the individual table is the IMO PSC which is reflected in the overall PSC in the summary table.

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

<b>PLAN BLEU</b>					
<b>Activity/Class (40MEL/B19)</b>	<b>Description</b>	<b>Approved Budget 2018 – 2019 in EUR</b>	<b>Approved Budget 2018- 2019 in USD</b>	<b>Expended Budget 2018- 31/10/2019 in USD</b>	<b>Commitments as of 31/12/2019 in USD</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.40</b>	Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.		47,789	30,523	-
<b>OUTPUT 1.1.3. SB-006106.11.32.40</b>	Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.		9,558	10,958	-
<b>OUTPUT 1.3.3. SB-006106.13.31.40</b>	MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts.		87,216	55,685	19,212
<b>OUTPUT 1.4.1. SB-006106.14.11.40 SB-006106.14.13.40</b>	Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.		152,927	96,918	64,537
<b>OUTPUT 1.4.2. SB-006106.14.21.40</b>	MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the		16,487	13,759	1,678

	agreed set of indicators in line with SDG and the sustainability dashboard.				
<b>OUTPUT 1.4.4.</b> SB-006106.14.41.40 SB-006106.14.44.40	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications.		51,373	33,398	23,447
<b>OUTPUT 4.4.1</b> SB-006106.44.12.40 SB-006106.44.13.40	Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities		35,841	21,120	5,460
<b>OUTPUT 7.2.3.</b> SB-006106.72.31.40	Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.		27,479	<b>20,302</b>	-
<b>OUTPUT 7.4.1.</b> SB-006106.74.11.40	Climate Change vulnerability issues considered in existing monitoring programmes.		15,053	-	<b>11,491</b>
<b>Expenditure Activity cost SUBTOTAL:</b>		<b>371,400</b>	<b>443,723</b>	<b>282,663</b>	<b>125,825</b>
				<b>408,488</b>	
SB-006106.92.01 : Posts	Administrative Support		923,388	846,439	86,949
SB-006106.92.02 : Operating costs	Administrative Support		158,330	132,097	16,234
<b>Expenditure Administration cost SUBTOTAL:</b>		<b>905,400</b>	<b>1,081,718</b>	<b>978,536</b>	<b>103,183</b>
				<b>1,081,719</b>	
<b>ACTIVITY/ADMINISTRATIVE COST PLAN BLEU TOTAL:</b>		<b>1,276,800</b>	<b>1,525,441</b>	<b>1,261,199</b>	<b>229,008</b>
				<b>1,490,207</b>	
<b>Implementation rate:</b>				<b>%</b>	<b>98</b>

**Footnotes:**

1. Incurred expenditures are reflected as at 31 October 2019. Commitments for 2019 are reflected for the period up to 31 December 2019.

2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

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

PAP-RAC					
Activity/Class (40MEL/B19)	Description	Approved Budget 2018 - 2019 in EUR	Approved Budget 2018-2019 in USD	Expended Budget 2018- 31/10/2019 in USD	Commitments as of 31/12/2019 in USD
OUTPUT 1.1.2. SB-006106.11.23.50	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.		47,789	42,251	5,538
OUTPUT 1.4.5. SB-006106.14.51.50	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.		11,948	-	11,948
OUTPUT 1.6.1. SB-006106.16.12.50	The UN Environment/MAP communication strategy updated and implemented.		35,842	31,065	22,628
OUTPUT 4.2.2. SB-006106.42.21.50	Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate		11,947	11,291	656
OUTPUT 4.3.1. SB-006106.43.11.50 SB-006106.43.12.50	New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate CAMP BiH		155,316	71	17,921
OUTPUT 4.4.2. SB-006106.44.22.50	National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes		35,842	34,001	1,841
OUTPUT 5.1.1. SB-006106.51.11.50	The Mediterranean Regional Framework for Integrated Coastal Zone management is defined and put into effect		23,895	37,813	27,898
OUTPUT 5.3.2. SB-006106.53.21.50	Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations.		14,337	3,651	5,809
OUTPUT 5.5.1. SB-006106.55.11.50	MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.		41,816	27,430	19,262



<b>OUTPUT 5.6.1. SB-006106.56.11.50</b>	<b>ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies</b>	10,611	1,690	8,921
<b>Expenditure Activity cost SUBTOTAL:</b>		<b>325,881</b>	<b>389,343</b>	<b>189,263</b>
			<b>122,422</b>	
			<b>311,685</b>	
<b>SB-006106.93.01 : Posts</b>	Administrative Support	960,076	902,528	57,548
<b>SB-006106.93.02 : Operating cost</b>	Administrative Support	87,276	39,912	47,364
<b>Expenditure Administration cost SUBTOTAL:</b>		<b>876,634</b>	<b>1,047,352</b>	<b>942,440</b>
			<b>104,912</b>	
			<b>1,047,352</b>	
<b>ACTIVITY/ADMINISTRATIVE COST PAP/RAC TOTAL:</b>		<b>1,202,515</b>	<b>1,436,695</b>	<b>1,131,703</b>
			<b>227,334</b>	
			<b>1,359,037</b>	
			<b>Implementation Rate:</b>	
			<b>%</b>	<b>95</b>

**Footnotes:**

1. Incurred expenditures are reflected as at 31 October 2019. Commitments for 2019 are reflected for the period up to 31 December 2019.
2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.
3. MTF Funds of EUR 65,000 (equiv. USD 77,658) relating to CAMP Bosnia in 2020 Output 4.3.1 is unspent budget.

4. SPA/RAC: Regional Activity Centre for Specially Protected Areas, Tunisia

SPA-RAC					
Activity/Class (40MEL/B19)	Description	Approved Budget 2018 - 2019 in EUR	Approved Budget 2018-2019 in USD	Expended Budget 2018- 31/10/2019 in USD	Commitments as of 31/12/2019 in USD
OUTPUT 1.1.2. SB-006106.11.23.60	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.		77,658	75,124	2,534
OUTPUT 1.5.1. SB-006106.15.16.60	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.		53,764	612	53,152
OUTPUT 1.6.1. SB-006106.16.11.60	The UN Environment/MAP communication strategy updated and implemented.		59,736	47,144	12,592
OUTPUT 3.1.2. SB-006106.31.21.60	Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), including for the conservation of ABNJ, taking into consideration the information on Mediterranean EBSAs.		11,947	11,111	836
OUTPUT 3.2.1. SB-006106.32.11.60	Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.		53,763	38,416	15,347
OUTPUT 3.3.1. SB-006106.33.11.60	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species		11,948	-	11,948

	<b>introductions and invasive species developed/updated</b>			
<b>OUTPUT 3.3.2. SB-006106.33.21.60</b>	<b>National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats)</b>	23,895	-	23,895
<b>OUTPUT 3.4.1. SB-006106.34.11.60 SB-006106.34.12.60 SB-006106.34.13.60</b>	<b>Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts</b>	179,211	148,384	30,827
<b>OUTPUT 3.4.2. SB-006106.34.21.60</b>	<b>Biodiversity conservation assessment tools (in-depth thematic assessment, maps and indicator fact sheets) developed and updated to show trends at national, sub-regional and regional levels, and measure the effectiveness of the SAP BIO NAPs and Regional Action Plans implementation</b>	107,527	100,321	7,206
<b>OUTPUT 3.4.3. SB-006106.34.31.60</b>	<b>Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established</b>	23,895	-	23,895
<b>OUTPUT 3.5.1. SB-006106.35.11.60</b>	<b>Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.</b>	57,346	18,410	38,936
<b>OUTPUT 3.7.1. SB-006106.37.11.60</b>	<b>Coordination with the ongoing process towards the adoption of an implementing agreement on</b>	5,973		5,973

	BBNJ (namely concerning marine genetic resources, marine protected areas BNJ, and SIA)			
<b>OUTPUT 7.1.1. SB-006106.71.11.60</b>	<b>Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.</b>	9,558	701	8,857
<b>OUTPUT 7.4.1. SB-006106.74.12.60</b>	<b>Climate Change vulnerability issues considered in existing monitoring programmes.</b>	11,947	1,019	10,928
<b>Expenditure Activity cost SUBTOTAL:</b>		<b>576,000</b>	<b>688,168</b>	<b>441,242</b>
				<b>246,926</b>
				<b>688,168</b>
<b>SB-006106.94.01 : Posts</b>	<b>Administrative Support</b>	724,528	628,566	95,962
<b>SB-006106.94.02 : Operating cost</b>	<b>Administrative Support</b>	103,542	44,830	58,712
<b>Expenditure Administration cost SUBTOTAL:</b>		<b>693,094</b>	<b>828,070</b>	<b>673,396</b>
				<b>154,674</b>
				<b>828,070</b>
<b>ACTIVITY/ADMINISTRATIVE COST SPA/RAC TOTAL:</b>		<b>1,269,094</b>	<b>1,516,238</b>	<b>1,114,638</b>
				<b>401,600</b>
				<b>1,516,238</b>
<b>Implementation Rate:</b>			<b>%</b>	<b>100</b>

Footnotes

1. Incurred expenditures are reflected as at 31 October 2019. Commitments for 2019 are reflected for the period up to 31 December 2019.
2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and RAC.

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

INFO-RAC					
Activity/Class (40MEL/B19)	Description	Approved Budget 2018 - 2019 in EUR	Approved Budget 2018-2019 in USD	Expended Budget 2018- 31/10/2019 in USD	Commitments as of 31/12/2019 in USD
OUTPUT 1.1.2. SB-006106.11.23.80	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.		23,895	1,073	22,822
OUTPUT 1.4.5. SB-006106.14.51.80	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.		11,948	6,944	5,004
OUTPUT 1.5.1. SB-006106.15.11.80 SB-006106.15.12.80 SB-006106.15.13.80 SB-006106.15.17.80	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.		83,634	31,992	51,642
OUTPUT 1.5.2. SB-006106.15.21.80	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.		35,842	31,606	4,236
OUTPUT 1.6.1. SB-006106.16.15.80 SB-006106.16.16.80	The UN Environment/MAP communication strategy updated and implemented.		23,896	14,557	9,339
<b>Expenditure Activity cost SUBTOTAL:</b>		<b>150,000</b>	<b>179,215</b>	<b>86,172</b>	<b>93,043</b>
				<b>179,215</b>	
SB-006106.95.01 : Posts	Administrative Support		93,788	90,856	2,932
<b>Expenditure Administration cost SUBTOTAL:</b>		<b>78,500</b>	<b>93,788</b>	<b>90,856</b>	<b>2,932</b>
				<b>93,788</b>	
<b>ACTIVITY/ADMINISTRATIVE COST INFO/RAC TOTAL:</b>		<b>228,500</b>	<b>273,003</b>	<b>177,028</b>	<b>95,975</b>
				<b>273,003</b>	
<b>Implementation Rate:</b>				<b>%</b>	<b>100</b>

**Footnotes**

1. Incurred expenditures are reflected as at 31 October 2019. Commitments for 2019 are reflected for the period up to 31 December 2019.

2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ISPRA.

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

<b>SCP-RAC</b>					
<b>Activity/Class (40MEL/B19)</b>	<b>Description</b>	<b>Approved Budget 2018 - 2019 in EUR</b>	<b>Approved Budget 2018-2019 in USD</b>	<b>Expended Budget 2018- 31/10/2019 in USD</b>	<b>Commitments as of 31/12/2019 in USD</b>
<b>OUTPUT 1.1.2. SB-006106.11.23.70</b>	<b>Effective legal, policy, and logistic support provided to MAP decision- making process including advisory bodies meetings.</b>		53,763	39,698	14,065
<b>OUTPUT 2.4.3. SB-006106.24.33.70</b>	<b>Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp</b>		11,947	5,243	6,704
<b>OUTPUT 2.6.2. SB-006106.26.21.70</b>	<b>Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter supported and coordinated.</b>		107,526	54,673	52,853
<b>OUTPUT 6.1.1. SB-006106.61.11.70</b>	<b>Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented.</b>		23,895	16,785	7,110
<b>OUTPUT 6.4.2. SB-006106.64.21.70</b>	<b>A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions</b>		71,685	12,115	59,570
<b>Expenditure Activity cost SUBTOTAL:</b>		<b>225,000</b>	<b>268,816</b>	<b>128,514</b>	<b>140,302</b>
				<b>268,816</b>	
<b>SB-006106.96.01 : Posts</b>	<b>Administrative Support</b>		131,422	70,330	61,092

<b>Expenditure Administration cost SUBTOTAL:</b>	<b>110,000</b>	<b>131,422</b>	<b>70,330</b>	<b>61,092</b>
			<b>131,422</b>	
<b>ACTIVITY/ADMINISTRATIVE COST SCP/RAC TOTAL:</b>	<b>335,000</b>	<b>400,238</b>	<b>198,844</b>	<b>201,394</b>
			<b>400,238</b>	
		<b>Implementation Rate:</b>	<b>%</b>	<b>100</b>

**Footnotes:**

1. Incurred expenditures are reflected as at 31 October 2019. Commitments for 2019 are reflected for the period up to 31 December 2019.

2. The approved budget is converted from EUR to USD at the exchange rate 1 USD = 0.837, which is the exchange rate used for the conversion of amounts in the respective Project Cooperation Agreement (PCA) between UNEP/MAP and ARC.