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Athens, Greece, 13-16 October 2015

Agenda item 5: Specific Matters for Consideration and Action by the Meeting

Draft Decision: Programme of Work and Budget 2016-2017

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Note by the Secretariat

The proposed 2016-2017 budget has been prepared in accordance with the mandate given by Decision IG.21/15 of COP 18 (Istanbul, Turkey, December 2013) and submitted to the MAP Focal Points for their consideration.

The proposed 2016-2017 Programme of Work (PoW) is fully aligned with the MTS and built taking into account the principles and planning and programming directions provided for in the Governance paper adopted by Decision IG.17/5 of COP 15 (Almeria, Spain, January 2008).

The proposed PoW covers the first biennium of the six years of the strategic programming of the MAP system. It is ambitious though realistic and forward looking with the view to create a sound basis for further implementation of the MTS in the forthcoming biennia.

Its implementation is based on the MTF resources complemented with external resources, which have been partially mobilized or are under negotiation.

The implementation of the PoW will be led by the Coordinating Unit to achieve coherence and integration, maximize efficiency, and deliver as one through strong collaboration of all Components and with relevant partners.

As discussed with the Bureau at its 80th Meeting (Athens, Greece, July 2015), adequate provision is made in the budget for the cost of holding the meetings of the COP at the seat of the Secretariat, in line with UN common practice. The budget proposal reflects also the costs of the other subsidiary bodies of the Barcelona Convention.

As per Procedure 2 of the Financial Rules and Procedures of the Barcelona Convention, the Secretariat has consulted UNEP Headquarters and obtained their clearance of the attached proposed Programme of Work and Budget.

This document is composed of a draft Decision, and an Appendix containing a narrative part providing the rationale for the proposed activities and the corresponding budget, as well as 5 tables containing the proposed PoW and Budget 2016-2017 and relevant details.

Draft Decision IG.22/20

Programme of Work and Budget 2016-2017

The 19th Meeting of the Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean, hereinafter referred to as the Barcelona Convention,

Recalling Articles 18 and 24(2) of the Barcelona Convention and Decision IG.21/15 of COP 18 (Istanbul, Turkey, December 2013) on the Financial Rules and Procedures of the Barcelona Convention;

Emphasizing the need for stable, adequate and predictable financial resources for MAP and the Mediterranean Trust Fund;

Having considered the full relevance and the overall guidance of the Medium Term Strategy 2016-2021 (MTS);

Welcoming the establishment of the working capital reserve at the level of 15 percent of the annual expenditures (EUR 831,000) during the 2014-2015 biennium;

Noting the Progress Report on the activities carried out during the 2014-2015 biennium and the related expenditure report;

Appreciating the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during the 2014-2015 biennium;

Expressing deep appreciation to the Contracting Parties and other partners that have provided additional financial and other resources for the implementation of the activities of the 2014-2015 biennium;

Welcoming the financial resources mobilized by the Secretariat during the 2014-2015 biennium for priority activities of the MAP system and other external funding mobilized by the RACs;

Approves the 2016-2017 PoW and Budget set out in the Annex to this Decision;

Approves the budget appropriations, as set out in Table 2. "Overview of income and commitments" of the Annex to this Decision, in the amount of EURO 11,081,142 for the MTF and ***welcomes*** with appreciation the EU discretionary contribution of EURO 1,197,138 and the host country contribution of USD 800,000, inclusive of the amount set aside to cover the deficit in the CAL account;

Welcomes with appreciation the in-cash and in-kind counterpart contributions by the Contracting Parties and other Organizations in support of the implementation of the 2016-2017 biennium PoW;

[Approves the assessed 2016 ordinary contributions from Parties shown in Table 3. "Expected Ordinary Income" of the Annex to this Decision, which reflects the 2015 scale of assessment agreed by the UN General Assembly (UNGA) in Resolution xxxxxxxx;]¹

Authorizes the Secretariat to rephase the savings from 2015 to 2016 in order to cover the operational needs of the MAP system in the first months of 2016 and to finance the priority activities of the Programme of Work for which external resources are not yet secured;

¹ Depending on the outcome of the UNGA 70th session.

Requests the Executive Director of UNEP to extend the Mediterranean Trust Fund through 31 December 2017;

Approves the staffing of the Secretariat for 2016-2017 as indicated in Table 5. “Details of Salaries and Administrative Costs of the Secretariat” in the Annex to this Decision;

Urges the Contracting Parties to pay their contributions to the MTF in accordance with Procedure 4.2 of the Financial Rules and Procedures to allow for the full and effective implementation of the PoW;

Welcomes the loan of USD 170,000 provided by UNEP HQs to ease the cash flow of the CAL fund and **requests** the Secretariat to reimburse it upon receipt of contributions from the Host Country and to continue implementing the CAL recovery plan as adopted by COP 17;

Invites the Contracting Parties to consider increasing their [ordinary and] voluntary contributions to the MAP system in cash and/or in kind in order to further contribute to the implementation of the 2016-2017 PoW;

Urges the Contracting Parties, UNEP and other partners including industry to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded under the 2016-2017 PoW and Budget and to support the resource mobilization activities of the Secretariat;

Asks the Secretariat in consultation with the Bureau to prepare for consideration and approval by COP 20 a result-based PoW and Budget for 2018-2019, taking into account the progress achieved during the implementation of the 2016-2017 PoW in full alignment with the MTS.

Annex
Programme of Work and Budget 2016-2017

Programme of Work 2016-2017

During the first biennium of the Mid Term Strategy (MTS) cycle (2016-2021), the 2016-2017 Programme of Work (PoW) will focus on a number of outputs of UNEP/MAP MTS in line with key mandates. This will also create the basis for delivering the MTS outputs envisaged beyond 2017.

The proposed 2016-2017 PoW, designed to ensure full alignment with the MTS, aims at further strengthening the UNEP/MAP-Barcelona Convention system as a unique legally-binding regional agreement and effective collaboration framework gathering together all Mediterranean coastal states and the EU in partnership with other actors including civil society, for the protection of the Mediterranean Sea and its coastal regions to achieve Good Environmental Status (GES) and contribute to their sustainable development.

The proposed 2016-2017 PoW is built around 38 strategic outcomes and 78 key outputs to be delivered through the implementation of 211 main activities, distributed over an overarching theme (Governance), 3 core themes (Land and Sea-based Pollution, Biodiversity and Ecosystems, Land and Sea Interaction and Processes) and 3 cross-cutting themes (Integrated Coastal Zone Management (ICZM), Sustainable Consumption and Production (SCP), Climate Change Adaptation). A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets.

The proposed activities identified in the PoW will enhance the Contracting Parties capacities to achieve the GES of the Mediterranean Sea and Coast and to effectively implement the Barcelona Convention, its protocols and strategies, including the MSSD, as well as the decisions and recommendations of the Contracting Parties with a particular focus on legally binding commitments.

The support to the Contracting Parties will be provided to:

- update, formulate and implement national action plans containing programmes of measures and timetables to achieve GES related to the Mediterranean ecosystem approach-based ecological objectives adopted by UNEP/MAP;
- update, formulate and implement, in line with the implementation needs of the Integrated Monitoring and Assessment Programme, cost effective marine and coastal national monitoring programmes, and strengthen data quality assurance, control and reporting using adequate information system based on SEIS (Shared Environmental Information System) principles;
- identify potential new measures required to ensure full implementation of the Protocols and achieve GES;
- develop and use common assessment criteria, thresholds and baseline values as appropriate, as well as environmental targets;
- maximize common synergies and complementarities with the work of other Regional Seas, EU MSFD common implementation strategy, UfM H2020 Initiative, GFCM, ACCOBAMS *inter alia*;
- work together with the relevant global multilateral agreements to ensure where appropriate harmonization and coherence and avoid duplication in reporting;
- establish a channel of two-way communication with the scientific community to ensure an effective policy-science interface in the Mediterranean on issues related to protection of the marine environment and sustainable development of coastal regions;
- strengthen public participation and access to information and data based on SEIS principles and in line with relevant COP decisions;
- enhance the UNEP/MAP capacity to access external resources and mobilize adequate funding for the implementation of the MTS.

Overarching Theme: Governance

The proposed PoW for this overarching theme is built around 6 strategic outcomes and 19 key outputs to be delivered through the implementation of 53 main activities. A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets.

The envisaged activities are expected to promote and support ratification process in order to ensure that all Protocols enter into force. The activities are furthermore expected to contribute to an effective reporting and compliance mechanism as key to promote further the implementation of the Convention and its Protocols and the overall effectiveness and visibility of MAP.

A second set of activities is related to enhancing UNEP/MAP Secretariat and MAP Components services in a cost-effective manner thus ensuring internal coherence in terms of integrated planning, resource mobilisation, having one-voice regional cooperation policy and deliver as one.

With regard to knowledge management several important assessments will be effectively coordinated to deliver the status quality report based on EcAp common indicators, and follow up MSSD implementation, and other requirements.

Several information and communication technologies tools will be delivered with a view to processing, circulating and sharing the information, with the aim being to improve the level of environmental information reaching decision-makers and the public at large to improve MAP visibility and impact. It is expected to fully deliver the InfoMAP complemented with MAP Components information system in an integrated and coherent manner based on SEIS principle.

Finally the PoW also envisages a range of activities to enhance awareness and MAP-Barcelona Convention visibility and impact with the organisation of annual celebrations of the Mediterranean Coast Day, which have become a tradition in the Region as flagship initiative.

Core Theme: Land and Sea Based Pollution

The main objective of the proposed PoW for this core theme is to set sound grounds for the implementation of the updated NAPs (LBS Protocol, 1996), to support implementation of the Regional Plans on Marine Litter and Mercury, of the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (2016-2021), and of the Action Plan for the Offshore Protocol, 1994, as well as to improve pollution monitoring, assessment and reporting including data quality and control.

The proposed programme under this theme is built around 7 strategic outcomes and 18 key outputs to be delivered through the implementation of 57 main activities. A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets.

Specifically the proposed PoW envisages the following main activities:

- identify, prioritize and analyze the need for and concrete potential pollution prevention and reduction measures for problematic sectors and contaminants required to achieve GES;
- update monitoring and assessment programmes at national level, enhance best practices and related supporting tools in line with the implementation needs of the Integrated Monitoring and Assessment Programme;
- update and strengthen, as appropriate, the existing national policy and legislative framework required to implement the updated NAPs and develop new ones for the implementation of the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (2016-2021);

- further strengthen institutional structures at regional and national levels that should support the implementation and enforcement of pollution prevention/reduction legislation;
- update to take into account SCP BAT and BEP and disseminate technical guidance documents to foster national and regional implementation of common standards and best practices for SAP/MED Regional Plan and updated NAP, for cooperation and mutual assistance and for offshore related activities;
- undertake pilot projects at small scales to implement selected measures (if funding becomes available) envisaged under the Regional Plans on Marine Litter and Mercury;
- strengthen public participation and access to information and support the Contracting Parties to enhance access to marine pollution information and data based on SEIS principles and in line with relevant COP decisions;
- establish a regional Marine Litter (ML) coordination mechanism under UNEP/MAP leadership with partner organizations, Regional Seas, private sector and civil society, where the main objective of which should be to promote a coordinated action of stakeholders to efficiently support the Contracting Parties to implement the Regional Plan on ML.

Core Theme: Biodiversity and Ecosystems

The main objective of the proposed PoW for this core theme is to strengthen the implementation of the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean (SPA/BD Protocol, 1995) and its related Strategic Action Programme for the Conservation of Biological Diversity in the Mediterranean region (SAP BIO, 2003) national and regional Priority Actions, including the updating/development of biodiversity related National Action Plan (NAPs). It also aims to support the active implementation of the Roadmap for a Comprehensive Coherent Network of Well-Managed MPAs to Achieve Aichi Target 11 in the Mediterranean, as well as the Regional Action Plans and Strategies for the conservation of endangered and threatened species and their habitats.

The proposed PoW under this theme is built around 7 strategic outcomes and 17 key outputs to be delivered through the implementation of 52 main activities. A set of 8 indicators along with their targets is suggested to assess the performance of the PoW implementation.

Specifically the proposed PoW is designed to:

- support the implementation of SAP BIO regional and national targeted Priority Actions, as well as the development of SAP BIO related National Action Plans (NAPs), in line with the SAP BIO objectives, EcAp relevant targets and relevant global goals and commitments, such as the Convention on Biological Diversity (CBD) Aichi targets and Nagoya Protocol, and relevant new emerging biodiversity and ecosystem related issues;
- facilitate the implementation of the Action Plan on Species Introductions and Invasive Species and the Mediterranean Strategy on Ships' Ballast Water Management and its Action Plan in line with related EcAp targets;
- support and monitor the implementation of the Roadmap for a Comprehensive Coherent Network of Well-Managed MPAs to achieve Aichi Target 11 in the Mediterranean, in close collaboration with, relevant regional and national organizations, other MAP Components, as well as NGOs and all other relevant stakeholders. A particular emphasis will be provided to the processes leading to the establishment of marine protected areas in the open and deep seas, by the concerned neighbouring countries. This allows the management of Areas Beyond National Jurisdictions (ABNJs), mainly through the declaration of Specially Protected Areas of Mediterranean Importance (SPAMIs), as provided for by the SPA/BD Protocol and other relevant area based conservation/management measures. This would be in line with the UN global process for the conservation of ABNJs and the relevant developments under the CBD, such as the inclusion of Mediterranean areas in the CBD's Ecologically or Biologically Marine Significant Areas (EBSAs) repository and information-sharing mechanism;

- set-up and implement monitoring programmes for key species and habitats to achieve GES for the biodiversity related ecosystem approach based on Mediterranean Ecological Objectives (EOs), as provided for in the EcAp Integrated Monitoring and Assessment Programme related to biodiversity and non-indigenous species, and in the regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats adopted in the framework of the SPA/BD Protocol;
- elaborate and disseminate guidelines and methodological tools for the conservation of coastal and marine biodiversity and ecosystems;
- support the Contracting Parties to strengthen their species and habitats monitoring and inventory programmes as provided for in the EcAp Integrated Monitoring and Assessment Programme;
- provide technical assistance and capacity building concerning species and habitats monitoring, MPA sustainable financing and management, at regional, sub-regional and national levels;
- enhance cooperation through pursuing the implementation of existent cooperation agreements and developing and implementing a strategic framework with key regional bodies related to Mediterranean marine spatial management and conservation measures.

Core Theme: Land and Sea Interactions and Processes

The main objective of the proposed PoW for this core theme is to facilitate the understanding of the land and sea interactions, reduce pressures on the coastal and marine ecosystems and implement concrete projects with a view to propose adequate prevention, conservation and/or recovery measures.

The proposed programme under this theme is built around 6 strategic outcomes and 8 key outputs to be delivered through the implementation of 19 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- implementing CAMP projects as core activity, continuing the two projects launched in the previous biennium (CAMP Italy and CAMP France) and carrying out a feasibility study for a new project ;
- Deploying special effort to establish and make fully operational a network of CAMP projects to facilitate coordination, knowledge and information sharing, and mutual assistance;
- Developing a conceptual framework for MSP in the specific Mediterranean conditions, based on the experience and lessons learned from a pilot project on MSP carried out in the past biennium, with a view to conciliate the need for protecting the marine environment following the EcAp based UNEP/MAP ecological objectives with the need for developing blue economy. This conceptual framework will lay the ground for a more detailed methodological work in the following years.

It is also expected that an important input to both the streamlining of EcAp and MSP will be provided by a small UNEP/GEF project for the Adriatic sub-region, which is being prepared by UNEP/MAP and PAP/RAC with the aim to consolidate common knowledge and to build capacity for sub-regional environmental management.

The programme was guided by the recommendations of the PAP/RAC National Focal Points (NFPs) meeting (Split, May 2015), which recommended among others to:

- develop a new cycle of CAMP projects that will take into account the recommendations of the CAMP Assessment, especially with regard to embedding the projects into national policy frameworks, extending to marine part of the coastal zone and to make them a privileged space of integration of all UNEP/MAP components work;
- support CAMP projects as a means for the ICZM implementation, focusing in particular on the transfer of knowledge and sharing of experience, for instance through an official network of CAMPs and other ICZM projects;

- associate PAP/RAC in its role of coordinator of the implementation of the ICZM Protocol, to national and sub-regional initiatives, such as the preparation of national ICZM strategies and macro-regional strategies (for example the Adriatic-Ionian strategy) and to coordinate the ICZM Protocol implementation with other international protocols or legislation affecting some of the Mediterranean countries;
- continue the work initiated on MSP in the specific Mediterranean conditions at regional and national levels, paying particular attention to land-sea interactions and seeking for the integration of terrestrial and marine planning within the ICZM.

Cross Cutting Theme; Integrated Coastal Zone Management (ICZM)

The activities proposed to be implemented in 2016-2017 are meant to contribute to the three objectives of the ICZM Protocol Action Plan and are in line with the priority fields of action agreed within it. The proposed activities will specifically contribute to upscale ICZM as a strategic option for sustainable development of coastal zones and to build capacities for the ICZM implementation.

The proposed programme under the theme Integrated Coastal Zone Management is built around 6 strategic outcomes and 7 key outputs to be delivered through the implementation of 9 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- support to the Contracting Parties (CPs) to effectively implement the Protocol on Integrated Coastal Zone Management (ICZM Protocol) and its Action Plan for 2012-2019;
- a coherent package of activities spanning from policy development, on-the-ground projects, methodological support, capacity development and awareness;
- better harmonisation and synergies with relevant global and regional developments and initiatives, such as the UN Sustainable Development Goals (SDGs), EU Marine Strategy Framework Directive (MSFD) and EU Directive establishing a framework for Maritime Spatial Planning (MSP);
- synergies with relevant partners in reaching the ICZM objectives in the context of limited MTF resources and financial constraints in many countries of the Region;
- MedOpen e-learning that will continue providing training on the ICZM process and its specific tools intended for coastal managers, decision-makers, practitioners and all other interested stakeholders;
- ICZM platform to boost coastal governance by offering a modern infrastructure that will facilitate the access to and the use of legal, methodological, communication and all the other tools needed for an effective coastal management;
- national or sub-national coordination mechanisms to support the preparation and/or implementation of ICZM strategies and/or projects (CAMPs and others), for which PAP/RAC will continue providing assistance to the Contracting Parties in accordance with Art.7 of the ICZM Protocol.

Cross Cutting Theme; Sustainable Consumption and Production (SCP)

The main objective of the proposed PoW is to facilitate the implementation of the SCP Regional Action Plan activities, focusing on the 4 major areas of consumption and production that have been selected according to their relevance with the LBS, HW and ICZM Protocols and to their contribution as main source of pollution in the marine and coastal areas: (i) food, fisheries and agriculture, (ii) goods manufacturing, (iii) tourism, (iv) housing and construction.

The proposed PoW under the theme SCP is built around 4 strategic outcomes and 7 key outputs to be delivered through the implementation of 9 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to provide:

- support to the Contracting Parties to effectively implement the Regional Action Plan on SCP as transversal tool contributing to the implementation of the LBS, ICZM and HW Protocols;
- better harmonisation and synergies with relevant global and regional developments and initiatives, such as the UN Sustainable Development Goals (SDGs), the 10 years Framework of Programmes to promote SCP adopted in Rio+20; the UfM Ministerial Declaration on Environment and Climate Change, which identified SCP as one of the three priority axes for action to protect the Mediterranean; and the national processes to mainstream SCP in national development policies undertaken by many Mediterranean countries;
- develop specific methodological tools to integrate SCP in tourism, food, housing and goods manufacturing in support to the SCP Action Plan implementation;
- continue the work to consolidate the Mediterranean training and support programme for green entrepreneurs and CSO as SCP drivers that was launched the previous biennium;
- scale up SCP solutions in the Mediterranean;
- establish a Mediterranean Green Impact Investing Network that enables financial mechanisms supporting the implementation of SCP solutions;
- consolidate the Mediterranean SCP Hub for knowledge and networking that was launched the previous biennium to perform as connector and leverage for new partnerships and initiatives providing SCP solutions.

The proposed programme of work was guided by the recommendations of the SCP/RAC National Focal Points (NFPs) meeting (Madrid, June 2015), which acknowledged among others:

- the need for the establishment of an informal task force of implementation facilitators with the mission of engaging key stakeholders from governments, businesses, financial agents, civil society and academia to participate actively and support the implementation of the actions and activities identified in the SCP Regional Plan and roadmap. The “SCP task force” will also provide SCP/RAC with the necessary support to properly take on the technical direction of the SCP AP implementation.
- the need for the establishment of a Technical Working Group on SCP indicators.

Cross Cutting Theme: Climate Change Adaptation

The activities proposed to be implemented in 2016-2017 are meant to contribute to strengthening the resilience of the Mediterranean natural and socioeconomic systems to climate change by mainstreaming relevant considerations into the implementation of existing regional strategies, regional action plans and measures –especially the SCP Regional Action Plan- as well as into new instruments under the MAP system.

The proposed programme is built around 2 strategic outcomes and 3 key outputs to be delivered through the implementation of 12 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- identification of potential priority actions for mainstreaming climate change in the implementation of existing instruments, and support for their implementation;
- establishment of a regional knowledge platform, able to harvest data from national institutions;
- increased use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends;
- implementation of risk assessments at the regional and local levels using a Coastal Risk Index;
- development of a methodological tool to implement SCP strategies addressing Climate Change adaptation considerations;
- organisation of trainings on SCP actions contributing to address Climate Change in the housing, tourism, food and goods manufacturing sectors;

- use of the SCP AP facilitators to provide for the mainstreaming of relevant actions addressing Climate Change into national processes;
- mainstreaming of climate change adaptation in the policy paper addressing potential new programmes of measures.

Key Principles for the Budget Preparation

Overview

- The proposed total budget remains at the same level as in 2014-2015. However, in view of the new mandates given to the Secretariat over the last decade with the adoption of a number of protocols, strategies and action plans, the Parties may consider the possibility of a budget increase;
- A rate of 0.9135 has been used, based on the August UN exchange rate, because using an average exchange rate for the past two years was not deemed appropriate in the current climate;
- The indicative EUR value of the Host Country contribution is slightly higher than that in 2014-2015 due to the different exchange rates applied;
- Only Croatia confirmed in writing its Host Country Contributions to the PAP/RAC at the time of the budget preparation. The remaining part of the relevant Table 2. “Overview of Income and Commitments” in the Annex to this Decision will be filled in upon receipt of confirmation from the rest of the host countries and presented to the COP 19;
- Core MTF funds (assessed and EU discretionary contributions) are allocated to priority activities in line with the proposed PoW. Those activities for which core funds are insufficient are to be financed with external resources as indicated in the PoW. The “External Resources” column includes resources which are both secured and not yet secured, and their status and respective donors are indicated in the “Remarks” column.

Expected Ordinary Income

- The table of contributions annexed to this Decision is based on the latest UN scale of assessment, subject to revision after the adoption of a new scale as appropriate;
- As discussed at the 80th Meeting of the Bureau, and pending the decision of UNEP Headquarters, notification invoices based on the 2012 UN scale of assessment will be sent to the Contracting Parties at the end of October 2015 for budgetary planning purposes. Final invoices for 2016 will be prepared and sent after the adoption of the budget by COP 19.

Summary of Activities and Administrative Costs by Component (MTF/EU)

- An annual increase of 3% to the MAP International Staff costs;
- The G5 Information Assistant post has been shifted from the Programme Support Costs funding to MTF in 2016-2017 on the basis of the nature and terms of reference of that post. This will also allow to maintain the expenditures under the Programme Support Costs income within the 67% standard corporate entitlement of MAP as of 2016;
- Administrative support costs of the RACs are maintained at 2015 level with the exception of REMPEC reflecting an incremental increase based on the UN salary scale;
- Allocation are made to INFO/RAC and SCP/RAC following results achieved during 2014-2015.

Financial Issues for the Consideration by the MAP Focal Points for the Efficient Implementation of the PoW

Early Payment of Contributions

The issue of early payment of contributions has been repeatedly raised by the Bureau during its meetings in the 2014-2015 biennium. Decision IG.21/15 on Financial Rules and Procedures for the Funds of the Barcelona Convention

adopted at COP 18 (Istanbul, Turkey, December 2013) stipulates that the “Contributions for each calendar year are expected within the first quarter of that year and should be paid promptly and in full.” For 2014, three Parties paid their contributions in the first quarter of the year. For 2015, three parties paid their contributions already in 2014, before the start of the fiscal year, and four Contracting Parties paid their contributions in the first quarter of the year. In 2015, many others paid their contributions earlier than previous years, thus the collection rate of contribution has reached 91.4% as early as in June 2015, which has been a significant achievement.

Nevertheless, as indicated above, only few countries paid within the first quarter and, to be compliant with the Financial Rules and Procedure, Parties are urged to pay their contributions swiftly in 2016-2017. Unless a collection rate of 70% is achieved within the first quarter of the year, it is not possible to fill in and sustain all the new posts established at the Secretariat as approved by COP 18.

Cash Flow in light of the Timing of COP 19

Considering the timing of COP 19, which will take place in February 2016 after the start of the 2016-2017 biennium, solutions are being explored to cover the salary and operating costs of the first months of 2016 prior to the approval of the 2016-2017 Programme of Work and Budget by COP 19 and to maintain the MAP system operational until the receipt of 2016-2017 contributions. The Bureau, at its 80th Meeting (Athens, Greece, July 2015) welcomed the following proposal: a. to rephrase any savings from 2015 into 2016 accounts; and b. to withdraw a required amount from the Working Capital Reserve. The withdrawal will be done in compliance with the procedure stipulated in the Paragraph 2 of Procedure 3 of the Financial Rules and Procedures of the Barcelona Convention (Decision IG.21/15). The Working Capital Reserve will be replenished in 2016 upon receipt of sufficient contributions from the Parties. The approval by UNEP Executive Director is being sought and will be circulated to Contracting Parties.

Temporarily Charging of Operational Costs to the Assessed Contributions

Deficit recovery of the host country contribution (CAL) did not progress in 2014 as in the approved deficit recovery plan, since USD 93,000 remains outstanding from 2014 contribution. The payment of the 2015 contribution is also outstanding.

UNEP migrated from the legacy IMIS system to the UN Secretariat's new Enterprise Resource Planning (ERP) system named Umoja on 1 June 2015. Umoja will provide a harmonized and streamlined approach to the Organization's management of finance, human resources, procurement and assets. Umoja requires that all expenditures are supported by valid income, as the system will reject payment requests where there is no supporting cash.

The Government of Greece has communicated its full commitment to honor the payment of the host country contributions as pledged. However, there is concern that the expected payment may be further delayed, which means that the provision of basic services at the Secretariat (payment of rent, ICT services, telephone lines/internet, virus scan software, maintenance, etc.) would be dependent on financing them temporarily from another funding source. The Bureau at its 78th Meeting (Istanbul, Turkey, September 2014) took note that some operational expenses may be temporarily charged to MTF within the given year on cost-neutral basis until the yearly Host Country contribution is realized. Upon receipt of the contribution, the amount charged to the assessed contributions will be reversed. Should this situation continue, the Secretariat will be obliged to continue temporarily charging its operational costs to the assessed contributions in 2016-2017, which will have negative impact on the timely implementation of programmatic activities planned for 2016-2017.

Appendix
Proposed PoW and Budget 2016-2017

TABLE 1. Programme of Work and Budget											
Overarching Theme: GOVERNANCE (including review of the Mediterranean Environment, knowledge, information and communication)											
Strategic objectives: 1. To strengthen regional and national governance mechanisms, resource availability and capacity for the implementation of and compliance with the Barcelona Convention, its Protocols, the Mediterranean Strategy for Sustainable Development and the adopted regional Strategies and Action Plans; 2. To mobilize additional resources to Mediterranean Trust Fund in order to increase its impacts; 3. To strengthen synergies, complementarities, and collaboration among international and regional partners and organizations active in the Mediterranean region, and enhance stakeholders' participation and outreach; 4. To deliver knowledge-based assessments of the Mediterranean environment and scenario development for informed decision-making and stakeholder work; 5. To ensure visibility of the MAP/Barcelona Convention, its role and achievements.											
2016-2017 Indicators: 1) Number of new ratifications of Barcelona Convention and its Protocols; 2) Level of satisfaction of services rendered to MAP meetings; 3) Share of external financial resources mobilised to co-finance MTF for the implementation of the Mid-Term Strategy; 4) Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols; 5) Percentage of biennial increase of civil society organisations and private sector partnering with MAP; 6) Number of MoUs/MoCs concluded or renewed; 7) Number of joint activities with partners; 8) Number of countries updating and implementing integrated EcAp based monitoring programmes; 9) Number of reports, fact sheets and other scientific publications produced by the MAP System; 10) Number of Info/MAP services provided and of data set/data services made available through Info/MAP platform; 11) Number of SEIS national nodes developed; 12) Number of downloads of publications available on MAP system websites; 13) Number of communication products released; 14) Number of events featuring MAP system; 15) Number of hits on the UNEP/MAP and MAP Components websites.					2016-2017 Targets: 1) At least additional 2 ratifications; 2) 80% level of satisfaction; 3) At least 20% of total MTF budget; 4) 22 Parties; 5) At least 20% compared to the current number; 6) 2 MoU/MoC concluded or updated; 7) 3 joint activities with Partners; 8) 12 countries; 9) 10 reports and factsheets; 10) At least 2 services; 11) At least for 6 countries; 12) At least 250 downloads per annum; 13) 8 communication products released; 14) 48 events in other fora and 6 MAP events; 15) At least 10,000 total hits per annum.						
Strategic Outcome 1.1: Contracting Parties and Partners supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
1.1.1	Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported	1. Follow-up and promote the ratification with a particular focus on those Protocols not yet entered into force or ratified by less than 50% of CP	Letters, Missions to concerned countries, Communicate with Depositary and Contracting Parties, Embassies in Athens	CU	MED POL, PAP/RAC, REMPEC, SPA/RAC	Bilateral collaboration UfM/H2020			0		0

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1.1.2	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings	1. Organise COP20	Prepare the pre and in-session working documents in 4 languages, information documents, conference services, venue, press releases, side events	CU	All Components	Host Country		240,000	240,000	60,000	300,000	The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting
		2. Organise the 81st, 82nd and 83rd Meetings of the Bureau including meeting on the eve of COP20	Prepare the pre and in-session working documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP	CU	All Components	Host Country	80,000	40,000	120,000	30,000	150,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting)
		3. Organise the Meeting of MAP Focal Points preceded by EcAp Coordinaton Group Meeting	Prepare the pre and in-session working documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP	CU	All Components	Host Country		125,000	125,000	30,000	155,000	The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting
		4. Organise the 12th and 13th Meetings of the Compliance Committee (a third meeting may be organised depending on needs and availabilty of funds)	Prepare the working and information documents in 2 languages, conference services, venue, press releases, participation arrangements for up to 14 CC members and/or alternates	CU			40,000	40,000	80,000	30,000	110,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting)
		5. Organise the RACs Focal Points Meetings (MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC)	Conference Services, translation, interpretation, reports, participation arrangements for	MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC,	CU			350,000	350,000	90,000	440,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting

		one delegate per CP										Party should it offers to host the meeting (15,000 per meeting)
	6. Organise the 17th Meeting of the MCSD and its Steering Committee annual meetings	Conference Services, Translation, Interpretation, Reports, Participation arrangements for 13 delegates from the CP and up to 10 members from Civil Society MAP partners	CU	Plan Bleu Other Components	MAP Partners	25,000	80,000	105,000	100,000	205,000		The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting (40,000) An additional 60,000 are to be mobilised to cover the full cost of the meeting
	7. Prepare a Mid term Review of the implementation of the EcAp application RoadMap including a policy paper on potential additional and integrated programmes of measures to achieve GES in the Mediterranean also taking into account climate change	In-house expertise by MAP components, consultancy, report for review by EcAp and MAP FP meetings	CU	All Components	MAP Partners	10,000	5,000	15,000		15,000		
	8. Follow up to decision IG.21/16 (description and figures to be defined depending on the outcome of the FP meeting)		CU	All Components	MAP Partners	25,000		25,000	70,000	95,000		Source not yet secured
	9. Define baseline values for evaluation of MTS implementation	In-house expertise, consultancy, ECP meetings	CU	All Components		5,000	5,000	10,000		10,000		
	10. Ensure sustainable MAP operations	Give consultancy for ISO certification of MAP operations	CU	All Components		20,000		20,000		20,000		

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1.1.3	Coordination at national level facilitated across sectors for the implementation of Barcelona Convention, its Protocols, MSSD, Regional Strategies and Action Plans	1. Develop programme/project with CPs and MAP Partners involvement to support national level integrated approach across sectors	Develop a Partnership 4-5 year project proposal of medium/ large scale in collaboration with Contracting Parties for GEF funding	CU	All Components	MAP Partners			0	300,000	300,000	Source not yet secured GEF project development funding
		2. Streamline in relevant national policies the updated MAP strategies and EcAp targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA)	In-house expertise, national consultants	CU	All Components	MAP Partners	35,000		35,000		35,000	
1.1.4	Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, the Joint Resource Mobilization Plan updated and implemented, and contracting parties assisted in mobilizing resources including on climate change	1. Prepare a ground mapping study for identifying funding opportunities for regional and national priorities and update the MAP Joint Resource Mobilisation Plan including the development of coherent MAP-wide communication mechanism targeting donors/partners	In-house expertise, Consultancy, Reports for submission to the Bureau and MAP FP meetings, a 6-monthly Newsletter on MAP activities	CU	All Components	Partners, Donor Agencies	25,000		25,000		25,000	
		2. Prepare 2 project documents and implement the Marine Oil & HNS Pollution in the Western Mediterranean Region (West MOPoCo and West MOPoEx)	In-house expertise, consultancy, training, field missions	REMPEC	CU	IMO, IPIECA, MONGOOS			0	700,000	700,000	Source not yet secured Potential co-finance through EU Civil Protection Mechanism
		3. Establish a financial mechanism for the implementation of the Offshore Action Plan	Give consultancy, project proposals, meeting of Offshore FPs	REMPEC	CU, All Components	Offshore industry			0	60,000	60,000	Source not yet secured Potential Project, Offshore industry
Total Strategic Outcome 1.1									1,150,000	1,470,000	2,620,000	

Strategic Outcome 1.2: Contracting Parties and Partners supported to comply with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.2.1	Compliance mechanisms effectively functioning, including by mobilizing the necessary financial and human resources for general and legal advice to Contracting Parties and MAP Components	1. Organise informal hearings of CPs	One-day meeting back to back to Compliance Committee Meeting(s)	CU			6,000	6,000	12,000		12,000	
		2. Develop an operational helpdesk to provide advice to Contracting Parties and Compliance Committee on legal issues related to compliance and implementation of the Barcelona Convention and its Protocols	Online helpdesk, legal consultancy, in-house legal and technical expertise	CU	INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC		15,000	15,000	30,000		30,000	
		3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2014-2015 for submission to CC and COP 20	In-house legal and technical expertise	CU	INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC				0		0	
1.2.2	Technical assistance provided to Contracting Parties to enhance the implementation of the Barcelona Convention and its protocols including reporting	1. Provide online "training of trainers" programme on application of BCRS for delegated officials of CPs	Training Programme, Training materials, In-house expertise	INFO/RAC	CU, All Components		5,000		5,000		5,000	
Total Strategic Outcome 1.2									47,000	0	47,000	

Strategic Outcome 1.3: Strengthened participation, engagement, synergies and complementarities among global and regional institutions												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.3.1	Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, local authorities, donor agencies, civil society, private sector and other stakeholders in the work of the Barcelona Convention/MAP and within the framework of MCSD	1. Promote NGOs to become MAP partners and facilitate their contribution to MAP objectives including annual round table discussions back to back with other meetings	In-house expertise, on-line consultation for policy documents, support participation at MAP meetings	CU	All Components	MAP Partners		10,000	10,000	20,000	30,000	EcAp Med project SEIS II project
		2. Test a pilot on peer review mechanism proposed by MCSD	Meetings/Workshop	Plan Bleu	All Components	CP	54,000	20,000	74,000		74,000	
1.3.2	UNEP MAP led regional initiatives on SAP BIO, Marine Litter, SCP, ICZM and MSP (e.g. regional conference, donor meetings). UNEP MAP role in UfM H2020 initiative and its governance bodies strengthened and synergies maximized	1. Organise meetings with MAP Partner Agencies and Regional Seas to review progress and maximize synergies in the implementation of respective cooperation agreements	In-house expertise, consultancies, document preparations, Back to Back or separate meetings	CU	All Components	Accobams, CBD, EEA, GFCM, IUCN, UfM, Black Sea, OSPAR, HELCOM, etc	6,000		6,000		6,000	
		2. Co-organise with Co-Chairs the UfM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings	Prepare the documents, attendance of meetings, in-house expertise, consultancies	CU, (MED POL)	INFO/RAC, Plan Bleu	Co Chairs of UfM, EEA			0	10,000	10,000	SEIS II project

		3. Organise annual meetings with key partners to coordinate the implementation of the Regional Plan on Marine Litter and support CP including the establishment of online forum/network	Prepare the documents, attendance of meetings, In-house expertise, consultancies	MED POL	Plan Bleu, REMPEC, SCP/RAC, SPA/RAC,	UNEP/GPA, TSG ML (EUMSFD), GFCM, ACCOBAM S, EEA, Plastic industry, NGOs, SWEEP NET, OSPAR; Black Sea Commission	10,000		10,000	25,000	35,000	GPA project Potential Marine Litter project
1.3.3	Participation in relevant existing or new international initiatives and dialogue (e.g ABNJ, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies	1. Promote Barcelona Convention, its Protocols and MSSD	Position paper, side events, communication materials	CU	All Components	MAP Partners	15,000	15,000	30,000	30,000	60,000	All ongoing projects
Total Strategic Outcome 1.3									130,000	85,000	215,000	
Strategic Outcome 1.4: Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.4.1	Periodic assessment of the state of the Mediterranean coasts published. This may include: Status Quality Report (2017), State of the Environment and	1. Identify the stages of the consumption and production cycle in the food, housing, goods manufacturing and housing sectors that are critical to coastal and marine ecosystems	Experts, consultancies, working meetings, desk research	SCP/RAC		Global Footprint Network			0	30,000	30,000	Source not yet secured Support to the Implementation of the SCP Action Plan

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	Development Report (2019), jointly with H2020 Report, and “Med 2050 Report” (2021, to propose scenarios to explore paths for sustainable development in the Mediterranean Basin up to 2050). These assessments address also 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 as upstream drivers of the pressures on marine and coastal ecosystems, as well as drivers affecting sustainable development	2. Prepare and publish Status Quality Report (SQR) based on MAP EcAp-based EO and related common indicators	In-house expertise, operationalize an internal MAP task force to draft the SQR, peer review with CP and scientific community (Cormon meetings), Establish and organise Steering committee meetings, documents preparation and translation, confernece services	CU	All Components	Key partners, UNEP GEO, EEA, UfM H2020 RM sub group	50,000	50,000	100,000	50,000	150,000	EcAp Med project SEIS II project
		3. Develop a roadmap for the preparation of Med2050 report	In-house expertise and ECP meeting consultancy	Plan Bleu	CU, All Components		30,000	5,000	35,000		35,000	
1.4.2	MSSD implementation monitored through developed set of indicators	1. Establish and populate with data Med sustainability dashboard	In-house expertise ; consultancy ; workshops	Plan Bleu	PAP/RAC, SCP/RAC		40,000	10,000	50,000	156,000	206,000	MAVA Funding

1.4.3	Implementation of EcAp-based integrated monitoring and assessment programme including the preparation, update and publication of fact sheets for the GES common indicators coordinated and supported by a data information centre to be integrated into Info/MAP platform	1. Support the country assessment, national monitoring programmes (including joint monitoring), fact sheets for pollution and litter	Consultancy, CORMONs, Pollution and Litter	MED POL	CU, All Components	EcAp-MED, UfM, H2020 SEIS projects, SEIS	59,800	20,000	79,800	20,000	99,800	EcAp Med project
		2. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Biodiversity and NIS	Consulancy, CORMONs, Biodiversity and NIS	SPA/RAC	CU, All Components	EcAp-MED project	103,550	139,000	242,550	30,000	272,550	EcAp Med project
		3. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Coast and Hydro	Consultancy, CORMONs, Coast and Hydro	PAP/RAC	CU, All Components	EcAp-MED project	55,000	40,000	95,000	20,000	115,000	EcAp Med project
1.4.4	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications	1. Develop a mechanism to assist Barcelona Convention with scientific institutions	In-house expertise, consultancy, workshops	Plan Bleu	All Components	CIESM, Med Coast, MedCliVar	50,000	20,000	70,000	25,000	95,000	EcAp Med project
		2. Facilitate the participation of national and regional research institutions and industry in the relevant international fora with a view to making better known the results of R&D activities undertaken in the Mediterranean region	Meetings, Communication material	REMPEC	CU	TUC, Cedre, FHNW, Ifremer, CETMAR, APN, UiT, ALYOTEC H, UNIBO IT, YLEC, TOTAL, GEUS, VERMICON, HCMR, ENVIRON, MarRes, OSRL, UKSPILL, KAUST, Texas Tech University			0	223,000	223,000	Source not yet secured Potential Project: European response capacities for combating deep-sea oil and gas spills (ECODOGS) under the Horizon 2020 Research & Innovation Action Call for Proposals

		3. Develop a database of scientific community (institutions, scientists, researchers) on fields of Barcelona Convention, its Protocols and sustainable development relevance at Mediterranean level	Consultancy, Online database	CU	All Components	MedCliVar	6,000	6,000	12,000		12,000	
1.4.5	Educational programs, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions	1. Develop in cooperation with academic institutions to establish an international graduate programme on environmental governance	Cooperation agreement, graduate programme	CU	All Components		3,000	3,000	6,000		6,000	
Total Strategic Outcome 1.4									690,350	554,000	1,244,350	
Strategic Outcome 1.5: MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.5.1	Fully operative and further developed Info/MAP platform, also connected to RACs' information systems, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public	1. Develop the MAP catalogue of data/services	In-house expertise; Questionnaire, service contracts	INFO/RAC	CU, All Components	NFPs	5,000		5,000	10,000	15,000	SEIS II project
		2. Repower InfoMAP hardware and Maintainand upgrade InfoMAP modules	In-house expertise; service contracts	INFO/RAC	CU, All Components		5,000	5,000	10,000	80,000	90,000	IMAP
		3. Implement the selected dataflows in the Data Centre to support EcAp integrated monitoring programme	In-house expertise; service contracts	INFO/RAC	CU, MED POL, SPA/RAC				0	120,000	120,000	IMAP

		4. Maintain and update the regional information system and keep updated the related inventory of pre-positioned spill response equipment	Service Contract	REMPEC	CU, INFO/RAC	IMO, Private sector	3,000		3,000		3,000	
		5. Maintain and update relevant information systems and related data including REMPEC's website, RIS, MIDSIS-TROCS and MENELAS information system	In-house expertise, Service Contract	REMPEC	CU, INFO/RAC	IMO, Private sector, Cedre, ITOPF, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	6,000		6,000	30,000	36,000	Source not yet secured MIDSIS-TROCS- ITOPF R&D Award / Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
		6. Develop the Regional Ballast Water Information Exchange System	Service Contract	REMPEC	CU, SPA/RAC	IMO			0	45,000	45,000	Source not yet secured IMO's ITCP / GloBallast Partnerships
		7. Develop the Offshore Protocol website	Service contract	REMPEC	CU, All Components	Offshore industry			0	20,000	20,000	Source not yet secured Support to the implementation of the Offshore Action Plan
1.5.2	Interoperability between Info/MAP and other relevant regional knowledge platforms achieved, taking also into account SEIS principles	1. Pilot data/service share among relevant regional organisations	MoU; in-house expertise; service contracts; meetings	INFO/RAC	CU	FAO, UNEP, EC/EEA, UNEP Regional Seas Conventions	20,000		20,000		20,000	
1.5.3	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and	1. Develop a new BCRS module and integrate it into the Data Centre including performance/needs analysis survey	In-house expertise, questionnaire, service contracts, report	INFO/RAC	CU, All Components		15,000	15,000	30,000		30,000	

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	maintained, and complemented and streamlined with other reporting requirements (e.g. NAPs, Regional Strategies and Actions Plans, and the Marine Litter databank)	2. Maintain and upgrade the MED POL Infosystem to support on line data submission related to pollution monitoring/inventory	In-house expertise, service contracts	INFO/RAC	MED POL	EEA, ReportNet, EIONET	10,000	20,000	30,000	50,000	80,000	EcAp Med project SEIS II project
		3. Undertake a state of play analysis of existing data information system on marine litter and develop user requirements for ML data bank	Consultancy, In-house expertise	INFO/RAC	MED POL	EEA, MEDITS, IMO	10,000		10,000	50,000	60,000	EcAp Med project SEIS II project
		4. Facilitate the reporting obligations of the Contracting Parties, taking into consideration REMPEC's Country Profile, MEDGIS-MAR, MENELAS, BCRS and EcAp	In-house expertise	REMPEC	CU, INFO/RAC				0		0	
Total Strategic Outcome 1.5									114,000	405,000	519,000	
Strategic Outcome 1.6: Raised awareness and outreach												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.6.1	Awareness raising initiatives (e.g. Mediterranean Coast Day annual celebrations, Mediterranean Environmental Friendly Cities Award, newsletters, policy briefs, press releases etc.) about the Barcelona Convention and its Protocols, and themes relevant to its mandate	1. Organise the annual celebrations of the Mediterranean Coast Day	In-house expertise; consultancy; service contracts	PAP/RAC	CU, and other Components, as appropriate	National authorities	5,000	10,000	15,000	30,000	45,000	MAVA Funding
		2. Develop procedures and grant First Environment friendly city award	Consultancy, travel and award	CU	All Components	City Authorities	8,000	16,000	24,000	20,000	44,000	Source not yet secured

	developed and carried out											
1.6.2	The UNEP/MAP communication Strategy updated and implemented	1. Review and update MAP communication strategy, develop and implement communication plan including outreach products and activities (e.g. regular update of MAP website, media outreach, press releases)	Consultancy, publications	CU			20,000	20,000	40,000	30,000	70,000	
		2. Enhance visual identity and visibility of SPA/RAC	In-house coordination and management, external expertise or service provider	SPA/RAC	CU	Focal points, ACCOBAM S, CBD, CdL, GFCM, IUCN, MedPAN, WWF	17,250	7,750	25,000	7,500	32,500	MedMPAnet II (EC) and MedKeyHabitats projects
		3. Raise awareness, inform and educate by producing cartoons, infographics etc. on biodiversity in the Mediterranean	In-house coordination and management, external expertise or service provider	SPA/RAC	CU	Focal points, ACCOBAM S, CBD, CdL, GFCM, IUCN, MedPAN, WWF	6,500	6,500	13,000	11,000	24,000	MedMPAnet II (EC) and MedKeyHabitats projects
Total Strategic Outcome 1.6									117,000	98,500	215,500	
Grand Total Theme Governance									2,248,350	2,612,500	4,860,850	

Core Theme : LAND AND SEA-BASED POLLUTION												
Ecological Objectives / Long-Term Targeted Impacts: 1. Human-induced eutrophication is prevented, especially adverse effects thereof, such as losses in biodiversity, ecosystem degradation, harmful algal blooms, and oxygen deficiency in bottom waters; 2. Contaminants cause no significant impact on coastal and marine ecosystems and human health; 3. Marine and coastal litter does not adversely affect coastal and marine environments; 4. Noise from human activities causes no significant impact on marine and coastal ecosystems.												
Strategic Objectives: 1. To prevent, reduce and control selected/regulated pollutant inputs, oil discharges and spills; 2. To prevent, reduce and control marine litter generation and its impact on the coastal and marine environment.												
2016-2017 Indicators: 1) Number of marine pollution prevention and control regulatory instruments and policies updated or developed; 2) Number of new and updated guidelines and other implementation instruments streamlining SCP tools for key sectors and areas of consumption and production; 3) Number of countries submitting reports on annual pollution loads and pollution monitoring data for agreed pollutants; 4) Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution; 5) Number of businesses, entrepreneurs, financial agents and civil society organizations capacitated to promote SCP solutions alternative to POPs and toxic chemicals, and marine litter reduction;						2016-2017 Targets: 1) 4 regional regulatory/policy tools developed/updated; 2) 4 new /updated guidelines including SCP streamlining; 3) 4 countries supported to update/develop their regulatory national system on pollution control and prevention; and 21 countries provide pollution monitoring and inventory data; 4) 3 NAP and two marine pollution response projects identified/implemented based on prioritization criteria; 5) At least 50 trainees.						
Strategic Outcome 2.1: Strengthening regional implementation of the obligations under the Barcelona Convention and 4 pollution-related Protocols, and of programmes of measures in existing relevant Regional Strategies and Action Plans												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.1.1	Targeted measures of the regional plans/strategies/protocols facilitated and implemented	1. Share best practices on waste management including prevention and landfill bans of high caloric wastes (esp. for plastics)	Sub Regional and Regional Meetings/ SSFA, Consultancy	MED POL	SCP/RAC	SWEEPNET, UfM-H2020, OSPAR, HELCOM, Black Sea	25,000		25,000	40,000	65,000	Source not yet secured H2020
		2. Assess and promote the use of relevant instruments and incentives to reduce the single-use of plastic bags	SSFA, consultancy, Regional/Sub regional Meeting	MED POL	Plan Bleu, SCP/RAC	H2020, OSPAR, HELCOM, Black Sea	25,000	20,000	45,000	40,000	85,000	Source not secured yet GPA
		3. Develop checklist to enhance permitting system to review BAT and BEP proposed by industries and suggest the right emission values	Consultancy, Regional Meeting/SSFA	MED POL		UfM H2020, NIDO, EU IPPC, EU-REACH,	15,000	10,000	25,000	40,000	65,000	Source not yet secured H2020

		4. Develop 1 action or activity of the SCP AP or its Roadmap contributing to pollution and waste prevention through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism)	Experts, National trainings, Pilot actions	SCP/RAC					0	100,000	100,000	Source not yet secured
Total Strategic Outcome 2.1									95,000	220,000	315,000	
Strategic Outcome 2.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.2.1	Common standards and criteria provided for in the Protocols and the Regional Plans developed or updated for key priority substances or sectors	1. Assess the content of the annexes of the LBS, Dumping and HW Protocols in light of recent relevant global and regional developments	Consultancy, Final report submitted to MED POL FP meeting in 2017	MED POL	CU	UNEP GPA, Basel & Stockholm Conventions, IMO, OSPAR, HELCOM, EU MSFD	6,500		6,500		6,500	
		2. Develop and negotiate common standards (BAC and EAC) for a number of contaminants	Consultancy, CorrMon Meeting	MED POL	REMPEC	EU MSFD, EEA, OSPAR, HELCOM, JRC	30,000	20,000	50,000	30,000	80,000	EcAp Med project
		3. Develop the common offshore standards on the disposal of oil and oily mixtures, the use and disposal of drilling fluids and cutting and analytical measurements	Consultancy, OFOG meetings	REMPEC	CU, All Components	Offshore industry	20,000		20,000	60,000	80,000	Source not yet secured Support to the implementation of the Offshore Action Plan

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2.2.2	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 with the view to achieve the GES targets on pollution and litter	1. Prepare a policy paper on potential future pollution prevention and control programmes of measures required to achieve GES based on existing studies related to sectors/drivers development	Consultancy, Final report submitted to MED POL FP meeting and EcAp Coordination Group	MED POL	CU, Plan Bleu, SCP/RAC	UfM-H2020, UNIDO, EU MSFD CIS	5,000	5,000	10,000	10,000	20,000	EcAp Med project
2.2.3	Guidelines and decision-support tools developed and updated for key substances and relevant sectors taking into account best available techniques and other tools and practices	1. Update Dumping Protocol Guidelines (Geological Inerts and Artificial reefs)	Sub Regional/Regional Meetings, SSFA, Consultancy	MED POL	CU	IMO, London Dumping Protocol	40,000	50,000	90,000		90,000	
		2. Develop PRTR guidelines and common emission factors	SSFA, Consultancy/ Meeting	MED POL		H2020, SEIS Project, EEA, UNIDO	20,000		20,000	80,000	100,000	SEIS II project
		3. Update the Desalination Guidelines	Consultancy; Regional/Sub Regional Meeting	MED POL	Plan Bleu, SPA/RAC	EU funded SWIM Project, Private Sector	40,000		40,000		40,000	
		4. Prepare the specific guidelines to determine the application of charges at reasonable costs for the use of port reception facilities or, where appropriate, the application of a No-Special-Fee system, in line with the Regional Plan on Marine Litter	Consultancy	REMPEC	MED POL	IMO, private sector	20,000		20,000	15,000	35,000	Source not yet secured Potential Project, EU funded or with Siena University
		5. Update the Guidelines on Risk of gaseous releases resulting from marine incidents	In-house expertise, Consultancy	REMPEC	CU	IMO, private sector			0	15,000	15,000	Source not yet secured Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism

		6. Update Principles and Guidelines on cooperation and mutual assistance	In-house expertise, Consultancy	REMPEC	CU	IMO, private sector	15,000		15,000		15,000	
		7. Prepare EIA guidelines from Offshore activities	In-house expertise, Consultancy	REMPEC	MED POL	Offshore industry			0	15,000	15,000	Source not yet secured Support to the implementation of the Offshore Action Plan
		8. Develop a risk assessment tool for identifying where accumulations of ghost nets pose a threat to the environment and should be removed	SSFA	MED POL	SPA/RAC	GFCM, Accobams, GPA, DefishGear			0	30,000	30,000	Source not yet secured Potential new project on ML (Siena University or EU funded)
Total Strategic Outcome 2.2									271,500	255,000	526,500	
Strategic Outcome 2.3: Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.3.1	Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered. Enhanced financial sustainability of NAP implementation. Support to identification and development and where appropriate implementation of projects for the implementation of NAPs provided on the basis of well-defined priority selection criteria	1. Assess NAP priorities and operational targets against the GES and SAP MED targets at national, sub regional and regional level	Consultancy, Report submitted to MED POL FP meeting in 2017	MED POL	CU	UfM-H2020, EU MSFD CIS	44,000	20,000	64,000	50,000	114,000	EcAp Med project
		2. Support streamlining NAP operational targets and related measures in the national legal and or regulatory systems in 5 countries (focus ELV/EQS/GES and ML)	Consultancy, SSFA	MED POL	CU	UNEP/GPA, UfM-H2020, EU MSFD CIS	50,000		50,000	10,000	60,000	Source not yet secured H2020

		3. Develop and test common criteria as appropriate for NAP project prioritization and development in collaboration with UfM	Consultancy, Regional consultation/ Meeting	MED POL	CU, Plan Bleu, SCP/RAC	UfM, H2020, UNEP/GPA, UNIDO	10,000	10,000	20,000	100,000	120,000	Source not yet secured UfM, MEHSIP
2.3.2	NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships	1. Support the preparation of NAPs according to a common template including national assessment	Consultancy, meeting, field work	REMPEC	CU	IMO, private sector	50,000		50,000	55,000	105,000	Source not yet secured IMO's ITCP
2.3.3	National policy and regulatory pollution prevention and control frameworks, including enforcement, strengthened, updated and integrated into national and sectorial processes (e.g. policy development including policies on the use of economic instruments)	1. Support national regulatory framework update to enhance marine pollution prevention, control tools and enforcement for key sectors and contaminants (ML, POPs, HW)	Consultancy, Regional Meeting, SSFA	MED POL	CU	UfM-H2020, Stockholm, Basel, Minamata, Conventions, UNEP Chemichals	30,000	10,000	40,000	50,000	90,000	Source not yet secured H2020
		2. Support two countries to develop Chlor Alchali decommission plans	SSFA, Consultancy	MED POL		UNEP Chemichals, Minamata Convention	60,000		60,000	50,000	110,000	Source not yet secured Potential new GEF Project
		3. Support country mechanisms to strengthen coordination with customs to obtain HW export import data and with other enforcement authorities	National Meetings and Training	MED POL		Basel Convention, ENFORCE, IMPEL, UfM-H2020			0	80,000	80,000	Source not yet secured Potential new GEF Project
		4. Organise the Meeting of MENELAS	Meeting	REMPEC	CU	IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement		18,000	18,000	32,000	50,000	Source not yet secured RAMOGE Agreement, EMSA, Contracting Parties' voluntary contributions

		5. Provide expertise for the development and implementation of national preparedness and response systems and/or for the identification of the minimum required level of pre-positioned State-controlled spill response equipment	Consultancy, field work, In-house-expertise	REMPEC	CU	IMO, private sector			0	50,000	50,000	Source not yet secured IMO's ITCP, Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
2.3.4	SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and relevant national processes, such as SCP National Action Plans and NSSDs	1. SCP AP facilitators provide for the mainstreaming of SCP AP pollution related actions into national processes	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC					0		0	Budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 2.3									302,000	477,000	779,000	
Strategic Outcome 2.4: Marine Pollution Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.4.1	National pollution and litter monitoring programs updated to include the relevant pollution and litter EcAp indicators and implemented through regular quality assurance and control programmes at national and regional	1. Support 10 countries to establish updated national monitoring programme in line with MAP integrated monitoring programme (Pollution and litter)	SSFA	MED POL	CU	UfM-H2020, EU MSFD CIS, HELCOM, OSPAR	40,000	40,000	80,000	100,000	180,000	EcAp Med project, SEIS II project

	levels and data reporting	2. Undertake coordinated monitoring programme quality assurance programme (eutrophication, contaminant and litter) at regional and national levels	LoA, SSFA, Trainings	MED POL	CU	AIEA, Quasimeme, DISIT, EEA EU funded (SEIS) Project	90,000	90,000	180,000	100,000	280,000	EcAp Med project, SEIS II project
		3. Develop and update common monitoring protocols on ML, Biological effects and eutrophication	SSFA, CorrMon Meetings	MED POL	SPA/RAC	DISIT, Quasileme, Medaset, OSPAR, MLTG, EU MSFD CIS	20,000	20,000	40,000	60,000	100,000	EcAp Med project
		4. Support the development of a quality assurance programme for oil and HNS pollution from ships and offshore data reporting and collection in line with the EcAp Monitoring Programme	Consultancy, Meeting	REMPEC	MED POL	OSPAR			0	104,500	104,500	EcAp Med project
2.4.2	Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly reported and updated at national, sub-regional and regional levels, and supported by quality assurance and control systems	1. Strengthen NBB and PRTR reporting in 10 countries including quality assurance control of data	Consultancies, Regional meeting, SSFA	MED POL	INFO/RAC	EPRT, EEA, SEIS Project, UNECE LRTAP,	10,000	10,000	20,000	250,000	270,000	SEIS II project
		2. Update the Mediterranean Integrated Geographical Information System on Marine Pollution Risk Assessment and Response (MEDGIS-MAR) with reports on oil and HNS marine pollution incidents	Communication and dissemination activities, In-house-expertise	REMPEC	MED POL	IMO, private sector			0		0	
		3. Develop the templates for the report on the national implementation of the Offshore Action Plan, data collection and public information	In-House Expertise	REMPEC	CU, All Components	Offshore industry			0		0	Source not yet secured Support to the implementation of the Offshore Action Plan

2.4.3	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated	1. Update the pollution assessment maps with new data up to 2016 at national, sub regional and regional levels	Consultancies,	MED POL	Plan Bleu	EEA, EU funded SEIS Project	10,000	20,000	30,000	30,000	60,000	SEIS II project
		2. Produce maps of illicit discharges and accidental marine pollution from ships and offshore installation	In-house-expertise	REMPEC	MED POL	IMO, private sector	2,000		2,000		2,000	
		3. Develop fact sheets and negotiate with the countries for at least 10 indicators, including related data set dictionaries	Consultancies, Regional Meeting	MED POL	Plan Bleu, INFO/RAC	EEA/EU funded SEIS Project, UfM-H2020, EU WFD	15,000	15,000	30,000	100,000	130,000	EcAp Med project, SEIS II project
		4. Update thematic assessments on eutrophication and contaminants	Consultancies/SSFA	MED POL	REMPEC	EEA, H2020, EU MSFD, EU WFD	15,000	15,000	30,000	50,000	80,000	EcAp Med project
Total Strategic Outcome 2.4									412,000	794,500	1,206,500	

Strategic Outcome 2.5:
Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building

No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.5.1	Training programs and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies and compliance with national legislation	1. Prepare country fact sheets on marine litter and Mercury and training /capacity building on relevant guidelines implementation	SSFA, Regional/Sub regional meetings	MED POL		UfM-H2020, Basel Convention, IMPEL, REACH, ENFORCE		15,000	15,000	120,000	135,000	Source not yet secured H2020, Potential new GEF New project on Marine Litter
		2. Strengthen country capacity to combat illegal trafficking including on monitoring, investigation, inspection and enforcement	SSFA, Regional/Sub regional meetings, Consultancies	MED POL	CU	Basel Convention UfM-H2020, IMPEL, REACH, ENFORCE	12,000		12,000	60,000	72,000	Source not yet secured GEF

		3. Strengthen the Mediterranean network on compliance and enforcement	Regional Meeting, Consultancy	MED POL	CU, REMPEC	H2020, INARE, IMPEL, ENFORCE	40,000		40,000		40,000	
		4. Assist in the development and implementation of national training programme on response to oil and HNS spills	Training, Consultancy	REMPEC	CU	IMO, private sector			0	30,000	30,000	Source not yet secured IMO's ITCP, Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
		5. Implement the project for Preparedness for Oil-polluted Shoreline clean-up and Oiled Wildlife interventions – POSOW	Training, service contract, Communication and dissemination activities	REMPEC	CU	CEDRE, ISPRA, AASTMT, DG-MARINWA, FEPORTS			0	40,000	40,000	Source not yet secured EU Civil Protection Mechanism
		6. Organise training course on Offshore platform Preparedness and Response & Contingency Plan Assessment	Training	REMPEC	CU, All Components	Offshore industry			0	60,000	60,000	Source not yet secured Support to the implementation of the Offshore Action Plan
2.5.2	Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges	1. Undertake ML removal/reduction and ML prevention (SCP) pilot projects	SSFA, National meeting, consultancies	MED POL	SCP/RAC	GFCM, Accobams, GPA, DefishGear, Plastic Buster			0	200,000	200,000	Source not yet secured Potential new project on ML
		2. Facilitate the participation of Contracting Parties to surveillance operations	Surveillance operation	REMPEC	CU	IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	3,000	3,000	6,000		6,000	
2.5.3	Marine pollution prevention and control measures and assessments integrated ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments	1. Contribute to CAMP Italy and France to consider litter and pollution prevention and reduction Measures (including Offshore activities)	SSFA, Consultancy	MED POL	REMPEC	H2020			0	20,000	20,000	Source not yet secured GPA

2.5.4	Training and awareness-raising programmes on SCP solutions for alternatives to POPs and toxic chemicals and reduction of upstream sources of marine litter delivered to businesses, entrepreneurs, financial institutions and civil society	1. Raise awareness on dental fillings containing mercury to general population and Capacity building to dental clinics on safe mercury fillings removal and proper waste management	SSFA,	SCP/RAC	MED POL	H2020, UNEP Chemicals, Minamata Convention		15,000	15,000	30,000	45,000	Source not yet secured H2020
		2. Organise trainings and awareness raising activities on SCP solutions for alternatives to POPs and toxic chemicals and reduction of upstream sources of marine litter	training meetings, experts,	SCP/RAC	MED POL	H2020, ACR+, MIO-ECSDE, Subsport Platform, Stockholm Convention			0	100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
Total Strategic Outcome 2.5								88,000	660,000	748,000		
Strategic Outcome 2.6: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.6.1	Agreements, synergies and exchange of best practices with key relevant global and regional partners and stakeholders	1. Support the organisation of subregional joint activities and meetings	In-house expertise and meetings	REMPEC	CU	IMO, private sector			0	12,000	12,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism
		2. Support the preparation and implementation of agreements with neighbouring coastal States to share emergency towing equipment to assist ships in distress in the Mediterranean	Consultancy, field work, in-house expertise	REMPEC	CU	IMO, private sector			0	35,000	35,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism

		3. Assess possible synergies to interconnect the Regional Information System (RIS) with the European Common Emergency Communication and Information System (CECIS) and organise a training course on CECIS	Service Contract, consultancy, training	REMPEC	CU	IMO, private sector			0	80,000	80,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism
		4. Organise a technical regional workshop (MEDEXPOL) and a high level meeting on cooperation arrangements in the field of preparedness and response to oil and HNS spills	Workshop, Consultancy, meeting	REMPEC	CU	IMO, private sector	29,000	19,000	48,000	45,000	93,000	Source not yet secured IMO's ITCP
		5. Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	Memorandum of Understanding	REMPEC	CU	CEDRE, FEDERCHIM ICA, ISPRA, MONGOOS, Sea Alarm	1,000	1,000	2,000		2,000	
2.6.2	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	1. Organise training and support programme to promote intrapreneurship in selected SMEs and CSO to implement innovative solutions to prevent the generation of waste ending up as marine litter and the shift to safe alternatives to POPs and toxic chemicals	Meetings, SSFA	SCP/RAC	MED POL	SWEEPNET,		10,000	10,000	100,000	110,000	Source not yet secured GEF, H2020

		2. Use of the SCP AP facilitators to mobilize relevant stakeholders (governments, businesses, financial agents, civil society and academia) providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter	SCP AP facilitators, meetings, missions, networking actions	SCP/RAC					0		0	budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 2.6									60,000	272,000	332,000	
Strategic Outcome 2.7: Identifying and tackling with new and emerging issues, as appropriate												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.7.1	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, and linkages with relevant global processes as well as climate change	1. Follow up on research studies addressing emerging pollutants in the Mediterranean	Consultancies/SSFA; Report submitted to CorrMon and MEDPOL FP meeting	MED POL	REMPEC	EEA, H2020, EU MSFD, EU WFD	15,000	15,000	30,000	30,000	60,000	Source not yet secured H2020 Research component
		2. Prepare/collaborate to research project proposals to support emerging pollutant analysis/assessment related to climate change	Meetings, SSFA	MED POL	REMPEC	Scientific community, CIESM, UfM H2020, EU Research H2020	5,000		5,000	10,000	15,000	EcAp Med project
Total Strategic Outcome 2.7									35,000	40,000	75,000	
Grand Total Theme Land & Sea-Based Pollution									1,263,500	2,718,500	3,982,000	

Core Theme : BIODIVERSITY AND ECOSYSTEMS												
Ecological Objectives / Long-Term Targeted Impacts: 1. Biological diversity is maintained or enhanced. The quality and occurrence of coastal and marine habitats and the distribution and abundance of coastal and marine species are in line with prevailing physiographic, hydrographic, geographic, and climatic conditions; 2. Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem; 3. Populations of selected commercially exploited fish and shellfish are within biologically safe limits, exhibiting a population age and size distribution that is indicative of a healthy stock; 4. Alterations to components of marine food webs caused by resource extraction or human-induced environmental changes do not have long-term adverse effects on food web dynamics and -related viability; 5. Sea-floor integrity is maintained, especially in priority benthic habitats.												
Strategic Objectives: 1. To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs; 2. To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species; 3. To promote Coastal and Marine Protected Areas as a contribution to Blue Economy; 4. To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change.												
2016-2017 Indicators: 1) Number of countries implementing the Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats as well as the Action Plan on Species Introductions and Invasive Species; 2) Number of guidelines and other tools elaborated/updated and disseminated; 3) Number of MSP pilot projects taking into account biodiversity conservation measures; 4) Number of NAPs developed or updated in line with SAP BIO, EcAp, Aichi Targets and the Nagoya Protocol, including streamlining of climate change and SCP Regional Action Plan; 5) Number of regulatory measures developed and agreed at national levels; 6) Number of biodiversity-related actions implemented within ICZM activities; 7) Number of convened scientific meetings on Mediterranean marine biodiversity; 8) Number of joint strategies and/or working programmes developed with Partners.						2016-2017 Targets: 1) At least 3; 2) 3 Guidelines; 3) At least 1 pilot; 4) 2 NAPs; 5) 3 national regulatory measures; 6) 2 actions; 7) 2 meetings; 8) 2 joint strategies or working programmes.						
Strategic Outcome 3.1: Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.1.1	Roadmap for a comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean implemented	1. Set up an ad hoc group of experts on MPA issues under the SPA/BD Protocol	In-house coordination and facilitation, convening annual meetings	SPA/RAC	CU (MedPartnership PMU)	Focal Points for SPAs, relevant partner organizations : ACCOBAM S, GFCM, IUCN, MedPAN, WWF			0	60,000	60,000	MedMPAnet II (EC) Under negotiation

		2. Maintain, update and improve the database on MPAs in the Mediterranean (MAPAMED), including relevant regional inventories and systems of sites of conservation interest; and elaborate the 2016 MPA Status Report	External expertise and in-house coordination and management	SPA/RAC	CU (MedPartnership PMU)	MedPAN			0	20,000	20,000	MedMPAnet II (EC) Under negotiation
		3. Spread the results of the 2016 MPA Status Report, including comparisons with the 2012 status, at national level	External expertise, conferences, side-events, bilateral discussions during national/international events	SPA/RAC	CU (MedPartnership PMU)	MedPAN			0	15,000	15,000	MedMPAnet II (EC) Under negotiation
		4. Organise the 2016 Mediterranean MPA Forum (second edition) in collaboration with MedPAN and other relevant partners	Organise the forum, all aspects included	SPA/RAC	CU (MedPartnership PMU)	MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS, CBD, CdL, GFCM, IUCN, WWF			0	20,000	20,000	MedMPAnet II (EC) Under negotiation
		5. Develop communication and information tools on MPA hot issues	External expertise and in-house coordination and management	SPA/RAC	CU (MedPartnership PMU)	MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS, CBD, CdL, GFCM, IUCN, WWF			0	35,000	35,000	MedMPAnet II (EC) Under negotiation

3.1.2	Most relevant area-based management measures are identified, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), for the conservation of ABNJ, taking into consideration Mediterranean EBSAs, in cooperation with relevant global and regional organizations	1. Support the Parties for working together in the planning of management measures tailored to different subregions to improve status of environment in ABNJ or where the limits of jurisdiction have not yet been defined, having regard of available legal frameworks and tools, including maritime traffic, fisheries regulations, SPAs and multilateral management of SPAMIs	Coordinate meetings to progress on MSP. Compilation of relevant information regarding related pressures and impacts. External expertise support	SPA/RAC	CU, PAP/RAC, REMPEC	GFCM, ICCAT, ACCOBAM S, IUCN, IMO	5,000	5,000	10,000		10,000	
3.1.3	Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on Species Introductions and Invasive Species are implemented and updated as needed, in line with relevant EcAp targets	1. Implement the Regional Strategy for the conservation of the Monk Seal in the Mediterranean and the updated Cetaceans Action Plan	In-house coordination and management, external expertise	SPA/RAC		Focal Points for SPAs, relevant NGOs, ACCOBAM S	15,000	10,000	25,000		25,000	
2. Exchange experience and Information between managed and monitored marine turtles nesting sites		In-house coordination and management, external expertise	SPA/RAC		Focal Points for SPAs, National institutions, NGOs, International conventions	4,000	4,000	8,000		8,000		
3. Standardise methodologies to estimate demographic parameters for marine turtles population dynamics analysis, such as population modelling		External expertise	SPA/RAC		Focal Points for SPAs, National institutions, NGOs, International conventions	4,000		4,000		4,000		
4. Update the Birds Action Plan to include all 25 species of Annex II to the SPA/BD Protocol		In-house coordination and management, external expertise to update the action plan	SPA/RAC		national and Regional institutions, NGOs, Birdlife international, partner, CdL	4,000	3,000	7,000		7,000		

		5. Update the directory of national, regional and international experts in Cartilagenous Fishes conservation	In-house coordination and management	SPA/RAC		National and Regional institutions,			0		0	
		6. Promote existing research proposals developed under the Regional cartilagenous Action Plan to funding agencies; develop similar proposals for the Levantine basin	External expertise	SPA/RAC		Focal Points for SPAs, GFCM, national institutions, NGOs	8,000	3,000	11,000		11,000	
		7. Update the information layer on distribution of meadows/coralligenous and other priority habitats (MedGIS)	Gathering information, External expertise	SPA/RAC		Action Plans Partners & Associates	15,000	7,000	22,000		22,000	
		8. Complete and revise the directory of specialists and laboratories, institutions and organisations working on marine key habitats as well as on Non Indegenous Species in the Mediterranean region	In-house expertise	SPA/RAC		Action Plans Partners & Associates	4,000		4,000		4,000	
		9. Revise the Reference List of Marine and Coastal Habitat types for the Mediterranean region, taking into account dark assemblages	In-house coordination, External expertise, meetings, workshops	SPA/RAC	PAP/RAC	EC, Action Plan Associates, IUCN	7,000	10,000	17,000		17,000	
		10. Maintain and further develop the Marine Mediterranean Invasive Alien Species Database (MAMIAS)	In-house coordination External expertise	SPA/RAC		Action Plan Associates	8,000	0	8,000		8,000	

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3.1.4	Mediterranean Strategy and Action Plan on Ships' Ballast Water Management reviewed in line with the Action Plan on Species Introductions and Invasive Species and relevant EcAp targets, and implemented	1. Assess the level of implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan	Regional workshop	REMPEC	CU, SPA/RAC	IMO			0	55,000	55,000	Source not yet secured IMO's ITCP/ GloBallast Partnerships
Total Strategic Outcome 3.1									116,000	205,000	321,000	
Strategic Outcome 3.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines for the conservation of Coastal and Marine biodiversity and ecosystems												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.2.1	Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species and key habitats, and for non-indigenous species control and prevention developed, updated in line with EcAp Targets and disseminated	1. Elaborate guidelines for the inventorying and monitoring of dark assemblages	In-house coordination, External expertise	SPA/RAC		OCEANA, Action Plan associates	4,000		4,000		4,000	
		2. Disseminate the Guidelines for the control and management of ships' biofouling to minimize the transfer of invasive aquatic species	Communication	REMPEC	CU, SPA/RAC	IMO	500		500	1,000	1,500	Source not yet secured IMO's ITCP
		3. Develop the regional risk assessment tool for compliance, monitoring and enforcement (CME) as well as exemptions under the Ballast Water Management Convention	Service Contract	REMPEC	CU, SPA/RAC	IMO			0	30,000	30,000	Source not yet secured IMO's ITCP/GloBallast Partnerships
3.2.2	Guidelines and other tools for the development and management of marine and coastal protected areas developed/update	1. Elaborate Guidelines for long-term monitoring programmes for marine turtles nesting beaches and standardize monitoring methods for nesting beaches,	In-house coordination, External expertise	SPA/RAC		MSTG (IUCN), NGOs	4,000		4,000		4,000	

	d and disseminated	feeding and wintering areas										
		2. Disseminate the IMO Guidelines for the reduction of underwater noise from commercial shipping to address adverse impacts on marine life	Communication	REMPEC	CU, SPA/RAC	IMO, ACCOBAMS	500		500	1,000	1,500	Source not yet secured IMO's ITCP
		3. Disseminate technical tools for gap analysis and MPA system planning and facilitate exchange of experiences and best practices	In-house coordination and external expertise for making a review of existent technical tools and possibly adapting them to the Mediterranean context, and data packaging and dissemination	SPA/RAC	PAP/RAC	CBD, MedPAN, IUCN, WWF, ACCOBAMS	4,000		4,000		4,000	
		4. Prepare the 1st methodological tool to mainstream SCP in the management of a SPAMI area	External expertise	SCP/RAC	PAP/RAC				0	20,000	20,000	Source not yet secured ref. activity 6.4.2
		5. Develop the offshore common standards and guidelines for Special restrictions or conditions for specially protected areas	Consultancy	REMPEC	CU, SPA/RAC	Offshore industry			0	20,000	20,000	Source not yet secured Support the implementation of the Offshore Action Plan
3.2.3	Marine Spatial Planning (MSP) applied in selected EBSAs at a pilot level linking coastal and open sea areas to major pressures	1. Apply MSP within a selected EBSA, aiming to identify most relevant area-based management options for EBSAs at a pilot level	In-house coordination, external expertise, standard guidelines and exchange meetings	SPA/RAC	CU, PAP/RAC, Plan Bleu, REMPEC	GFCM, ICCAT, CBD, ACCOBAMS, IUCN, IMO		10,000	10,000		10,000	
Total Strategic Outcome 3.2									23,000	72,000	95,000	

Strategic Outcome 3.3: Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.3.1	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on Species Introductions and Invasive Species developed/updated , in line with EcAp, Aichi Targets and the Nagoya Protocol	1. Support countries to update/develop new SAP BIO NAPs on biodiversity including for the conservation of Mediterranean threatened and endangered species and key habitats in line with EcAp, Aichi Targets and the Nagoya Protocol, incorporating SCP Regional Action Plan priority actions and climate change adaptation priority fields of action	In-house coordination, External expertise, guidelines development	SPA/RAC	CU, Components according to project focus thematics	Focal Points for SPAs, IUCN, MedWet, MedPAN, GFCM, ACCOBAMS, donor agencies, International agreements (AEWa) Universities and NGOs (Birdlife),	20,500	12,000	32,500	60,000	92,500	EcAp Med project
		2. Support the Contracting Parties and partners in producing and publishing relevant scientific documentation contributing to update knowledge and enhance conservation actions taken towards the conservation of species listed in Annex II to the SPA/BD Protocol	In-house coordination, external expertise and national expertise	SPA/RAC		Contracting Parties and relevant partners (ACCOBAMS , GFCM) Universities and NGOs	5,000	5,000	10,000		10,000	
		3. Assist one country in integrating SCP action/s in a key area of consumption and production (food, housing, goods manufacturing, tourism) in the updating/development of a NAP	In-house coordination, external independant expertise and national expertise, field mission	SCP/RAC	SPA/RAC					0	40,000	40,000

3.3.2	Measures developed and agreed at national levels to strengthen the protection and the management of relevant marine and coastal sites, especially those containing under-represented habitats and species (including deep-sea habitats), in accordance with the Roadmap to achieve Aichi Target 11 in the Mediterranean and the relevant EcAp targets	1. Undertake ecological characterization of two marine sites suitable to be declared as MPAs in Lebanon	Undertaking field surveys using national and international expertise, and convening national meetings	SPA/RAC	CU (MedPartnership PMU)	Ministry of Environment of Lebanon			0	78,850	78,850	MedMPA net II (EC) Under negotiation
		2. Undertake ecological and/or socio-economic/stakeholders assessments as needed and elaborate management plans for three new MPAs in Egypt, Morocco and Tunisia	Undertaking desktop data collection, field surveys using national and international expertise, and convening national/local meetings and workshops	SPA/RAC	CU (MedPartnership PMU)	Egyptian Environmental Affairs Agency, High Commission for Water, Forests and Desertification Control of Morocco, Coastal Protection and Planning Agency of Tunisia			0	274,330	274,330	MedMPA net II (EC) Under negotiation
		3. Support countries to increase the knowledge of deep sea areas under their national jurisdiction to facilitate their conservation	Convening national/local meetings and workshops, contributing to deep sea field surveys using national and international expertise	SPA/RAC	CU	Ministry of Environment of Lebanon, OCEANA, IUCN (project towards deep sea conservation in Lebanon)			0		0	Source not yet secured (under discussion with MAVA)
3.3.4	Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments	1. Strengthen the SPAMI-related activity in the Var Department	In-house technical expertise and coordination	SPA/RAC	PAP/RAC	French public authorities			0	25,000	25,000	National contribution
		2. Capitalise and valorise the results of the SPAMI study for the Var Department	In-house technical expertise and coordination, external expertise	SPA/RAC	PAP/RAC	French public authorities	2,500		2,500		2,500	
		3. Conserve minor species (CAMP Italy)	In-house technical expertise and coordination	SPA/RAC	PAP/RAC	Italian public authorities			0	116,000	116,000	National contribution
Total Strategic Outcome 3.3									45,000	594,180	639,180	

Strategic Outcome 3.4: Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, non-indigenous species and key habitats												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.4.1	Monitoring programmes for key species and habitats including invasive species as provided for in the MAP/EcAp Integrated Monitoring and Assessment Programme are developed and implemented including monitoring activities of the effectiveness of marine and coastal protected areas, with a particular focus on SPAMIs supported	1. Support the development of information data specific for biodiversity and harmonize NIS at regional level	In-house coordination, external expertise	SPA/RAC	CU			0	40,000	40,000	EcAp Med project	
		2. Develop the sub-regional EcAp implementation Plan for Monitoring	In-house coordination, meetings and workshops	SPA/RAC	CU			0	40,000	40,000	EcAp Med project	
		3. Support the development and regional harmonisation of country specific monitoring plans for biodiversity and NIS	Preparation of draft country specific monitoring plans for biodiversity and NIS. Quality assurance and application of SEIS for biodiversity and NIS monitoring	SPA/RAC	CU	GFCM, ICCAT, ACCOBAMS, IUCN, IMO, Action Plan Associates			0	175,000	175,000	EcAp Med project
		4. Run in 2017 the ordinary periodic review of three SPAMIs: Banc des Kabyles Marine Reserve (Algeria), Habibas Islands (Algeria), and Marine Protected Area of Portofino (Italy). Make use of the review in order to make an indepth assessment of their management effectiveness	In-house coordination, external independant expertise and national expertise	SPA/RAC	CU	Concerned Focal Points for SPAs, SPAMI managing authorities, MedPAN, IUCN, WWF		8,000	8,000		8,000	
		5. Finalise the SPAMI review format and adapt it to transboundary and/or ABNJ SPAMIs	External expertise and in-house coordination and management	SPA/RAC	CU	Concerned Focal Points for SPAs, SPAMI managing authorities		6,500	6,500		6,500	

		6. Assess the progress made in implementing the Roadmap on MPAs by the Contracting Parties	In-house coordination and management	SPA/RAC	CU	Focal Points for SPAs	4,000		4,000		4,000	
Total Strategic Outcome 3.4									18,500	255,000	273,500	
Strategic Outcome 3.5: Technical assistance and capacity building at regional, sub-regional and national levels to strengthen policy implementation and compliance with biodiversity-related national legislation												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.5.1	Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened Mediterranean coastal and marine species/ key habitats	1. Organise specific training courses, workshops related to the conservation and monitoring of threatened and endangered Mediterranean coastal and marine species/ key habitats	Convening training workshops, and supporting ad hoc capacity building opportunities	SPA/RAC		National and Regional institutions, Relevant partners	25,000	14,500	39,500		39,500	
		2. Support the implementation of the Ecosystem Approach in the Mediterranean through training of practitioners	Biodiversity and NIS country-level trainings	SPA/RAC	CU	IUCN, MedPAN, Action Plan Associates			0	150,000	150,000	EcAp Med project
		3. Strengthen the existing capacity building mechanisms for MPA managers, and promote their coordination into a regional capacity building system; and run training activities on sustainable MPA financing	Coordination meetings, Training workshops, Exchange visits, Best practices sharing	SPA/RAC	CU, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC	MedPAN, ACCOBAMS, CdL-PIM, GFCM, IUCN, WWF and possible other relevant capacity building providers	4,000	8,000	12,000		12,000	
3.5.2	EcAp biodiversity and non-indigenous species data set established and common indicators monitored in selected Marine Protected Areas (MPAs) and	1. Support countries for the monitoring of biodiversity and NIS in SPAMIs and other relevant MPAs	In-house expertise and coordination, preparation of draft country specific monitoring plans.	SPA/RAC	REMPEC	IUCN, MedPAN	4,000	0	4,000		4,000	

	(SPAMIs) at pilot level											
3.5.3	Training and awareness-raising programmes on SCP solutions contributing to the conservation of the ecosystems and biodiversity delivered to businesses, entrepreneurs, financial institutions and civil society	1. Organise trainings and awareness raising activities on SCP solutions contributing to the conservation of biodiversity and ecosystems	training meetings, experts,	SCP/RAC	SPA/RAC	H2020, MedPan, MIO-ECSDE			0	100,000	100,000	Source not yet secured ref. activity 6.4.2
Total Strategic Outcome 3.5									55,500	250,000	305,500	
Strategic Outcome 3.6:												
Enhanced cooperation at regional, sub-regional and national levels to protect and conserve biodiversity and ecosystems												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.6.1	Joint strategies on Biodiversity and Ecosystems conservation developed with relevant partner organizations at global and regional levels	1. Develop and implement an agreed strategic framework for the activities related to Mediterranean marine spatial management and conservation measures with key regional bodies	Discussion with partner organizations, and in-house coordination and networking. Implementing common pilot actions	SPA/RAC	CU	GFCM, ACCOBAMS, IUCN, MedPAN	4,000	0	4,000		4,000	
		2. Continue the implementation of existing cooperation agreements, update them and/or develop related joint technical action programmes, and develop new agreements as needed	Discussion with partner organizations, and in-house coordination and networking	SPA/RAC	CU	ACCOBAMS, CdL, CITES, GFCM, ICES, ICCAT, IUCN, MedPAN, MedWet, UfM, WWF and other potential partners			0		0	
3.6.2	Joint working programmes on Biodiversity and Ecosystems conservation with relevant partner organizations	1. Evaluate the ecosystem services provided by wetlands in terms of adaptation to climate change in the Mediterranean	Med-ESCWET project (2014-2016) Interdisciplinary steering committee 4 pilot areas Consultant	Plan Bleu	SPA/RAC	Tour du Valat Fondation Prince Albert II de Monaco Fondation MAVA			0	150,000	150,000	Med-ESCWET project

	developed and implemented	2. Pursue participation to Collaborative Partnership on Mediterranean Forests	Discussion with partner organizations, and studies on local governance and economic benefits	Plan Bleu		FAO Silva Mediterranea			0	80,000	80,000	French GEF
3.6.3	Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to biodiversity and ecosystems conservation coordinated through adequate mechanisms	1. Use of the SCP AP facilitators to mobilize relevant stakeholders (governments, businesses, financial agents, civil society and academia) providing SCP solutions contributing to the conservation of biodiversity and coastal marine ecosystems	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC					0		0	Budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 3.6									4,000	230,000	234,000	
Strategic Outcome 3.7: Identifying and tackling with new and emerging issues, as appropriate												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.7.1	Position papers on ABNJ conservation, and other relevant Coastal and marine biodiversity conservation issues assessed and prepared for consideration by the Contracting Parties	1. Prepare position paper on ABNJ conservation in the Mediterranean	In-house Expertise	SPA/RAC	CU, REMPEC	ACCOBAMS, GFCM, IUCN			0		0	
Total Strategic Outcome 3.7									0	0	0	
Grand Total Theme Biodiversity & Ecosystems									262,000	1,606,180	1,868,180	

Core Theme : LAND AND SEA INTERACTION AND PROCESSES											
Ecological Objectives / Long-Term Targeted Impacts: 1. The natural dynamics of coastal areas are maintained and coastal ecosystems and landscapes are preserved; 2. Alteration of hydrographic conditions does not adversely affect coastal and marine ecosystems.											
Strategic Objectives: 1. To reduce anthropogenic pressure on coastal and marine areas in order to prevent or reduce their degradation; 2. To ensure preservation of the integrity of coastal ecosystems, landscapes and geomorphology; 3. To adopt measures to reduce the negative impact of natural hazards and in particular of climate change; 4. To ensure that activities on the land and the sea part of the coastal zones are compatible and mutually supportive.											
2016-2017 Indicators: 1) Number of tools and methodological documents developed for implementation by the Contracting Parties; 2) Number of ongoing projects, including CAMPs, addressing land-sea interactions; 3) Coastal networks established and functioning.						2016-2017 Targets: 1) 1 methodological tool on MSP prepared; 2) 1 CAMP project finalized; 3) CAMP network established.					
Strategic Outcome 4.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
4.1.1	Contracting Parties assisted in implementing specific tools to reduce pressures on coastal and marine areas (coastal setback, land policy measures, zoning, etc.)	1. Provide assistance to the CPs with regard to setback definition upon request	In-house expertise	PAP/RAC				0		0	
Total Strategic Outcome 4.1							0	0	0		
Strategic Outcome 4.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
4.2.1	Methodological framework for integrated spatial planning of the marine and terrestrial areas	1. Prepare the conceptual framework for Marine Spatial Planning in the Mediterranean	In-house expertise; consultancy; meetings	PAP/RAC	MEDPOL; REMPEC; SPA/RAC		17,000	15,000	32,000		32,000

	prepared and adopted	2. Prepare the Guidelines for Strategic Environmental Assessment for coastal plans and programmes	In-house expertise; consultancy; meetings and workshops	PAP/RAC	All Components				0		0	Source not yet secured Potential GEF project
		3. Develop the Guidelines for EIA of projects with potential transboundary impacts	In-house expertise; consultancy; meetings and workshops	PAP/RAC	All Components				0		0	Source not yet secured Potential GEF project
Total Strategic Outcome 4.2									32,000	0	32,000	
Strategic Outcome 4.3: Strengthening national implementation												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.3.1	New generation of CAMPs prepared to promote land-sea integration, also addressing trans-boundary aspects, as appropriate	1. Implement the CAMP Italy	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU; Info/RAC; SCP/RAC; Plan Bleu; MEDPOL	Italian public authorities	36,000	18,000	54,000	1,600,000	1,654,000	National counterpart contribution
		2. Implement the CAMP France	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU; SPA/RAC; SCP/RAC; Plan Bleu; Info/RAC	French public authorities	60,000	60,000	120,000	548,000	668,000	National counterpart contribution
		3. Make a feasibility study and agreement for a new CAMP	Consultancy	PAP/RAC	CU	National authorities	10,000		10,000		10,000	
Total Strategic Outcome 4.3									184,000	2,148,000	2,332,000	
Strategic Outcome 4.4: Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.4.1	Mapping of interaction mechanisms on coastal and marine environment at	1. Prepare the chapters on coastal zones	In-house expertise; consultancy	Plan Bleu	All Components	NFPs; national and local authorities; international organisations	20,000	10,000	30,000		30,000	

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	regional and local levels developed	2. Consolidate the coastal risk index, Medicip and other tools to facilitate climate change integration (maybe a test for 1,4,6,1)	In house expertise, consultancy, workshops	Plan Bleu	All Component		15,000	5,000	20,000		20,000	
4.4.2	National coast and hydrography monitoring programmes developed and updated to include the relevant EcAp indicators and interactions and processes, and implemented	1. Implement the GEF Adriatic project Component 1: Consolidating common knowledge to inform MSP as a tool for EcAp application in the Adriatic sub-region	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro			0	800,000	800,000	GEF Adriatic project under preparation
		2 Prepare the draft country specific monitoring plans on coast and hydrography	In-house expertise; consultancy; meetings; reports	PAP/RAC	CU	National authorities			0	16,500	16,500	EcAp Med project
4.4.3	Assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities developed	1. Assess the risks of sea level rise in the Mediterranean on coasts and on coastal communities, evaluating the socio-economic impacts of climate change on coastal zone and to (ii) elaborate strategic recommendation to develop or update local ICZM plans taking into account climate change issues	Meetings, SSFA	Plan Bleu	CU PAP/RAC	Climage project			0	50,000	50,000	Source not yet secured Climage project
Total Strategic Outcome 4.4									50,000	866,500	916,500	

Strategic Outcome 4.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.5.1	Capacity building for the application of tools for assessing interactions and integrating them in planning/management of coastal and marine environment implemented	1. Implement the GEF Adriatic project Component 2: Capacity building for improved sub-regional environmental management through implementation of demonstration marine spatial plans	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro			0	750,000	750,000	GEF Adriatic project under preparation
		2. Implement the GEF Adriatic project Component 3: Knowledge management, stakeholder involvement and communication strategy	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro			0	225,000	225,000	GEF Adriatic project under preparation
		3 Organise Coast and hydrography country-level trainings	In-house expertise; consultancy; meetings and training; reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro			0	40,000	40,000	EcAp Med project
		4 Organise Sub-regional meeting on coast and hydrography	In-house expertise; consultancy; meetings and workshops; reports	PAP/RAC	CU	National authorities			0	20,000	20,000	EcAp Med project
Total Strategic Outcome 4.5									0	1,035,000	1,035,000	

Strategic Outcome 4.6: Enhanced cooperation at regional, sub-regional and national levels												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.6.1	Networks of CAMPs and other ICZM Protocol implementation projects to promote the exchange of data, experience and good practices established	1 Establish the CAMP Network	In-house expertise; sub-contracting; meetings; on-line consultations	PAP/RAC	INFO/RAC	On-going CAMP projects and their national authorities	5,000	3,000	8,000		8,000	
		2. Design and implement the CAMP network ICT platform	In-house expertise, meetings, technical report	INFO/RAC	PAP/RAC	National authorities	10,000	10,000	20,000		20,000	
		3. Insure quality and apply the SEIS principles for coast and hydrography	In-house expertise; sub-contracting; meetings; on-line consultations	PAP/RAC	INFO/RAC				0	30,000	30,000	EcAp Med project
Total Strategic Outcome 4.6									28,000	30,000	58,000	
Grand Total Theme Land & Sea Interactions									294,000	4,079,500	4,373,500	

Cross Cutting Theme : Integrated COASTAL ZONE MANAGEMENT											
Long-Term Targeted Impacts: 1. The sustainable development of coastal zones is facilitated by ensuring that the environment and landscapes are taken into account in harmony with economic, social and cultural development; 2. The sustainable use of natural resources is ensured, particularly with regard to water use; 3. The coherence is achieved between public and private initiatives and between all decisions by the public authorities, at the national, regional and local levels, which affect the use of the coastal zone.											
Strategic Objectives: 1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019; 2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.											
2016-2017 Indicators: 1) Number of regional policies and action plans streamlining ICZM Protocol objectives and principles; 2) Number of MedOpen Training Courses; 3) Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures; 4) Number of ICZM coordination mechanisms established;					2016-2017 Targets: 1) 2 regional policies/action plans 2) 2 courses 3) 2 countries 4) CAMP network and ICZM platform established						
Strategic Outcome 5.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.1.1	MAP regional strategies SAP BIO, SAP MED, Offshore Action Plan and Strategy to combat pollution from ships implemented in an integrated manner, as provided for in ICZM Protocol to enhance the sustainable use of marine and coastal resources	1. Ensure synergies and coherence during the implementation of the ICZM Protocol and other UNEP/MAP Regional Strategies/Policies	In-house expertise; ECP meetings; on-line consultations	CU	All components			0		0	
Total Strategic Outcome 5.1								0	0	0	

Strategic Outcome 5.3: Strengthening national implementation												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
5.3.1	National ICZM Strategies prepared including streamlining pollution, biodiversity, adaptation to climate change and SCP as well as sustainable cities	1. Explore countries' needs to develop national ICZM strategies and Mobilising external funding for their preparations	In-house expertise, consultations; meetings with countries	PAP/RAC	CU	NFPs			0		0	
		2. Assist one country, which so request, to define procedures and draw up plan to deal with ships in distress	Consultancy, Field mission	REMPEC	CU, PAP/RAC	IMO			0	15,000	15,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects EU Civil Protection Mechanism
		3. Use of the SCP AP facilitators to support mainstreaming of SCP AP actions into ICZM national strategy of 1 country by the SCP AP facilitators	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC	PAP/RAC				0		0	Budget figure for this activity provided in Key Output 6.4.2
5.3.2	Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to facilitate the transposition of the ICZM Protocol provisions into national legislations	1. Provide technical support to CPs upon request to undertake gap analyses and improve national legislation	In-house expertise	PAP/RAC				0		0		

5.3.3	SCP Regional Action Plan activities mainstreamed into and implemented through ICZM national strategies, as well as CAMPs and other ICZM Protocol implementation projects	1. Use of SCP AP facilitators to support mainstreaming of SCP AP actions into ICZM national strategies or CAMPs of 1 country	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC	PAP/RAC				0		0	Budget figure for this activity provided in Key Output 6.4.2
5.3.4	Climate change adaptation priority fields of action mainstreamed into and implemented through ICZM national strategies, as well as CAMPs and other ICZM Protocol implementation projects	1. Address Climate change issues within the on-going CAMPs and ICZM Strategies, as appropriate	Consultancy; meetings	PAP/RAC					0		0	
Total Strategic Outcome 5.3									0	15,000	15,000	
Strategic Outcome 5.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
5.5.1	MedOpen Training Programme on ICZM regularly updated and implemented	1. Organise advanced training courses on the Climate Change and ICZM modules	In-house expertise, consultancy, sub-contracting	PAP/RAC			14,600	7,600	22,200		22,200	
Total Strategic Outcome 5.5									22,200	0	22,200	

Strategic Outcome 5.6: Enhanced cooperation at regional, sub-regional and national levels											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.6.1	ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies	1. Ensure and maintain the functioning of the Mediterranean ICZM Platform	In-house expertise; sub-contracting; on-line consultations	PAP/RAC	INFO/RAC		2,000	2,000	4,000		4,000
Total Strategic Outcome 5.6									4,000	0	4,000
Grand Total Theme ICZM									26,200	15,000	41,200

Cross Cutting Theme : SUSTAINABLE CONSUMPTION AND PRODUCTION												
Long-Term Targeted Impacts: 1. A prosperous Mediterranean region is established, with non-pollutant, circular, socially inclusive economies -based on sustainable consumption and production patterns, preserving natural resources and energy, ensuring the well-being of societies and contributing to clean environment and healthy ecosystems that provide goods and services for present and future generations.												
Strategic Objectives: 1. Support the effective implementation of the SCP Regional Action Plan and its Roadmap of (2016-2021); 2. Strengthen technical capacities and facilitating access to funding to businesses, entrepreneurs, financing agents, civil society organizations to implement SCP solutions.												
2016-2017 Indicators: 1) Number of new /updated guidelines and other implementation tools addressing SCP tools for key sectors and areas of consumption and production; 2) Number of training and capacity building activities in application of the SCP Action Plan; 3) Number of businesses, entrepreneurs, financial agents and civil society organizations trained and capacitated to provide SCP solutions and joining the Mediterranean SCP Action Network, the Switchers Platform and the Green Impact Investment Network; 4) Number of projects implementing the SCP Action Plan engaging different stakeholders identified by the facilitators.						2016-2017 Targets: 1) 2 guidelines; 2) 4 activities; 3) 1000 trainees; 4) 2 projects						
Strategic Outcome 6.1: Development of new action plans, programmes and measures, common standards and criteria, guidelines and implementation of current ones												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.1.1	Methodological tools for SCP mainstreaming in the priority areas of consumption and production of the Regional Action Plan on SCP - tourism, food, housing and goods manufacturing implemented and new ones developed for other sectors	1. Organise trainings on methodological tools to integrate SCP in tourism, food, housing and goods manufacturing	Experts, national trainings	SCP/RAC	All Components	depending on the sector targeted			0	100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan

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6.1.2	Actions of the SCP Regional Action Plan directly contributing to the conservation of biodiversity and ecosystems identified and implemented	1. Develop 1 action or activity of the SCP AP or its Roadmap contributing to the conservation of biodiversity and ecosystems through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism)	Experts, missions, studies, working meetings	SCP/RAC	SPA/RAC				0	100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
Total Strategic Outcome 6.1									0	200,000	200,000	
Strategic Outcome 6.2: Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.2.1	SCP Action Plan indicators identified, selected and factsheets developed by a Technical Working Group in line with the MSSD	1. Establish the Technical Working Group on SCP indicators and definition of tasks	Identification of experts, working meetings, benchmarking on SCP indicators related to ECAP	SCP/RAC					0	100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
Total Strategic Outcome 6.2									0	100,000	100,000	
Strategic Outcome 6.3: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.3.1	Training and support programme for green entrepreneurs and civil society as SCP drivers	1. Organise training and support programme for green start-ups	International and local trainers; training workshops; follow-up and advisory services to selected green business; regional match-making event; market analyses; synergy and co-creation workshops	SCP/RAC					0	1,400,000	1,400,000	SwitchMed project

		2. Organise training and support programme for CSO's initiatives on SCP	International and local experts, regional and local trainings; technical and funding support to 8 CSO	SCP/RAC					0	400,000	400,000	SwitchMed project
Total Strategic Outcome 6.3									0	1,800,000	1,800,000	
Strategic Outcome 6.4: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.4.1	Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions established, including a Mediterranean Green Impact Investing Network	1. Scale up the SCP solutions in the Mediterranean	International and local experts, working groups, roadmaps to scale-up SCP solutions	SCP/RAC					0	450,000	450,000	SwitchMed project
		2. Establish the Mediterranean Green Impact Investing Network	Mapping of financing institutions investing in SCP ; Workshops and interviews for SWOT analysis; Analysis for new financing instruments	SCP/RAC					0	180,000	180,000	SwitchMed project
6.4.2	Informal task force of SCP AP facilitators with the mission of engaging key stakeholders and support the implementation of the AP fully operational	1. Identify SCP AP facilitators and start developing their tasks to reach and engage key stakeholders (governments, businesses, financial agents, civil society and academia) to support the implementation of the SCP AP and its roadmap	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC					0	200,000	200,000	Source not yet secured Support to the Implementation of the SCP Action Plan
6.4.3	A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives	1. Facilitate exchange among Mediterranean stakeholders working on SCP solutions	Management of a webplatform and a SCP Action Network; dissemination of newsletters; organisation of regional annual gatherings, side events, workshops and webinars	SCP/RAC					0	1,000,000	1,000,000	SwitchMed project

	providing SCP solutions												
	Total Strategic Outcome 6.4									0	1,830,000	1,830,000	
Grand Total Theme SCP										0	3,930,000	3,930,000	

Cross Cutting Theme : CLIMATE CHANGE													
Strategic Objective: 1. To strengthen the resilience of the Mediterranean natural and socioeconomic systems to climate change by promoting integrated adaptation approaches and better understanding of impacts.													
2016-2017 Indicators:						2016-2017 Targets:							
1) Number of existing regional strategies and action plans streamlining climate change adaptation perspectives; 2) Number of new action plans, programmes and measures, common standards and criteria, guidelines mainstreaming climate change adaptation; 3) Number of countries adopting/updating National Climate Change Adaptation Strategies and Action Plans taking into consideration related marine and coastal environment issues; 4) Number of countries enhancing capacity at regional, sub-regional and national levels including technical assistance and capacity building on climate change adaptation issues.						1) 2 regional Strategies and/or Action Plans updated; 2) 2 new instruments mainstreaming climate change; 3) 15 countries; 4) 4 countries.							
Strategic Outcome 7.1: Strengthening the regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans													
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources		
							2016	2017	TOTAL				
7.1.1	Climate Change Adaptation mainstreamed into the implementation of existing regional strategies, regional action plans and measures	1. Identify potential priority actions for mainstreaming climate change in the implementation of existing instruments including a cost analysis for their implementation including analysis of impacts and costs	Consultancy Regional Mtgs National Mtgs	CU	All Components	Co-executing partners			0	120,000	120,000	Source not yet secured	
		2. Support the implementation of the actions	Project Manager Consultants Regional Mtgs National Mtgs	CU	All Components	Co-executing partners			0	60,000	60,000	Source not yet secured	
		3. Establish a regional knowledge platform, able to harvest data from national institutions	In-house expertise, Improve the platform with new standards and applications	CU	INFO/RAC, Plan Bleu	UNEP GRID/Unive rsity of Geneva		5,000	5,000		5,000		
		4. Increase the use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends	Test the core set developed by Plan Bleu within the framework of ClimVar project	Plan Bleu	PAP/RAC and other components	National experts in countries			0	40,000	40,000		Source not yet secured

		5. Develop regional assessment and Coastal Vulnerability Index at regional and local levels	Test the index in other local scale and dealing with other socio-economic sectors	Plan Bleu	PAP/RAC and other components	Acclimatise / Climalia			0	40,000	40,000	Source not yet secured
		6. Facilitate the development and implementation of National Climate Change Adaptation Strategies and Action Plans	Adapt and further develop "imagine" methodology for climate change adaptation	Plan Bleu	PAP/RAC and other components				0	40,000	40,000	Imagine project
		7. Assess the feasibility of designation as a SOx Emission Control Area (ECA) certain areas of the Mediterranean Sea or the whole of the Mediterranean Sea	Consultancy	REMPEC	CU, PAP/RAC and other components	IMO	15,000		15,000		15,000	
		8. Assist the Mediterranean coastal States, which so request, to prepare a submission to IMO proposing the designation as a SOx ECA of the area or areas of the Mediterranean Sea	Regional Workshop	REMPEC	CU, PAP/RAC and other components	IMO			0	50,000	50,000	Source not yet secured IMO's ITCF
		9. Develop a Methodological tool to implement SCP strategies addressing Climate Change adaptation	Experts, Consultancies	SCP/RAC					0	50,000	50,000	Source not yet secured Support to the Implementation of the SCP Action Plan
7.1.2	Actions of the SCP Regional Action Plan directly contributing to address climate change in the marine and coastal areas of the	1. Organise trainings on SCP actions in the housing, tourism, food and goods manufacturing sectors contributing to address Climate Change	Experts, National trainings	SCP/RAC	Plan Bleu	depending on the sector targeted			0	100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan

	Mediterranean implemented	2. use of the SCP AP facilitators to provide for the mainstreaming of SCP AP actions addressing Climate Change into national processes	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders						0		0	Budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 7.1									20,000	500,000	520,000	
Strategic Outcome 7.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
7.2.1	Climate Change Adaptation mainstreamed into the development and implementation of new regional strategies, regional action plans and measures	1. Mainstream climate change adaptation in the policy paper addressing potential new programmes of measures	Consultancy, EcAp coordination group meeting	CU	All Components	MAP partners			0	20,000	20,000	Source not yet secured
Total Strategic Outcome 7.2									0	20,000	20,000	
Grand Total Theme Climate Change									20,000	520,000	540,000	

TABLE 2. Overview of Income and Commitments

All amounts in €						
Part A (Core Funding)					exchange rate	0.9135
A. Income	<i>Approved 2014</i>	<i>Approved 2015</i>	<i>Total 2014-2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>	<i>Total 2016-2017</i>
Expected Ordinary Income						
MTF Ordinary Contributions	5,540,571	5,540,571	11,081,142	5,540,571	5,540,571	11,081,142
EU Discretionary Contribution	598,569	598,569	1,197,138	598,569	598,569	1,197,138
Greek Host Government Contribution(1)	306,800	306,800	613,600	365,400	365,400	730,800
TOTAL of Expected Ordinary Income	6,445,940	6,445,940	12,891,880	6,504,540	6,504,540	13,009,080
B. Commitments	<i>Approved 2014</i>	<i>Approved 2015</i>	<i>Total 2014-2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>	<i>Total 2016-2017</i>
Activities	1,529,686	1,629,024	3,158,710	2,077,200	2,036,850	4,114,050
Posts and Other Administrative Costs	3,590,272	3,513,078	7,103,350	3,695,641	3,735,991	7,431,631
REMPEC transition costs	227,000	226,000	453,000	0	0	0
Programme Support Costs	625,457	605,313	1,230,770	663,187	663,187	1,326,373
TOTAL Regular Commitments	5,972,415	5,973,415	11,945,830	6,436,027	6,436,027	12,872,054
Provision for Working Capital Reserve (incl. PSC)	416,000	415,000	831,000	0	0	0
Grand Total	6,388,415	6,388,415	12,776,830	6,436,027	6,436,027	12,872,054
Difference between Income and Commitments (CAL)	57,525	57,525	115,050	68,513	68,513	137,025
Part B (External Funding)						
	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>	<i>Total 2016-2017</i>		
UNEP/MAP Project Funding	3,930,864	749,515	4,680,379	1,861,000		
Resources mobilized by Components	388,000	200,000	588,000	6,243,500		
Resources to be mobilized			6,336,500	7,377,180		
TOTAL	4,318,864	949,515	11,604,879	15,481,680		
Part C (RAC's Hosting Countries' Contributions)						
Country (Center)	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>	<i>2016</i>	<i>2017</i>	<i>Total 2016-2017</i>
Croatia (PAP/RAC)	159,666	159,666	319,332	159,666	159,666	319,332
France (BP/RAC)	1,387,000	1,387,000	2,774,000			0
Italy (INFO/RAC)	100,000	100,000	200,000			0
Malta (REMPEC)	209,000	209,000	418,000			0
Spain (CP/RAC)	320,000	320,000	640,000			0
Tunisia (SPA/RAC)	90,000	90,000	180,000			0
TOTAL of Host Country Contributions (in cash/kind)	2,265,666	2,265,666	4,531,332	159,666	159,666	319,332

(1): The equivalent of USD 400,000 in EUR using the budget rate (0.767 for 2014-2015, 0.9135 for 2016-2017).

TABLE 3. Expected Ordinary Income (Provisional)

Contracting Parties	2014 %	Ordinary Contributions for 2014 (in €)	2015 %	Ordinary Contributions for 2015 (in €)	2016-2017 %	Ordinary Contributions for 2016 (in €) (1)	Ordinary Contributions for 2017 (in €)
Albania	0.07	3,877	0.06	3,596	0.06	3,315	3,315
Algeria	1.05	58,163	0.93	51,786	0.82	45,409	45,409
Bosnia and Herzegovina	0.30	16,619	0.20	11,127	0.10	5,635	5,635
Croatia	0.97	53,730	0.86	47,747	0.75	41,763	41,763
Cyprus	0.14	7,755	0.21	11,667	0.28	15,578	15,578
EU	2.50	138,483	2.50	138,499	2.50	138,514	138,514
Egypt	0.49	27,143	0.65	35,779	0.80	44,415	44,415
France	37.96	2,103,262	35.71	1,978,545	33.46	1,853,829	1,853,829
Greece	2.81	155,653	3.31	183,561	3.82	211,468	211,468
Israel	1.47	81,427	1.92	106,342	2.37	131,256	131,256
Italy	31.36	1,737,670	28.99	1,605,991	26.61	1,474,313	1,474,313
Lebanon	0.07	3,877	0.16	8,899	0.25	13,921	13,921
Libya	1.97	109,124	1.41	78,096	0.85	47,067	47,067
Malta	0.07	3,877	0.08	4,590	0.10	5,303	5,303
Monaco	0.07	3,877	0.07	3,927	0.07	3,977	3,977
Morocco	0.28	15,511	0.33	18,030	0.37	20,550	20,550
Montenegro	0.02	1,294	0.03	1,476	0.03	1,657	1,657
Slovenia	0.67	37,113	0.63	35,129	0.60	33,146	33,146
Spain	14.99	830,337	16.39	907,877	17.79	985,416	985,416
Syria	0.28	15,511	0.25	13,722	0.22	11,932	11,932
Tunisia	0.21	11,632	0.21	11,782	0.22	11,932	11,932
Turkey	2.25	124,634	5.10	282,403	7.94	440,172	440,172
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100.00	5,540,571	100.00	5,540,571	100.00	5,540,571	5,540,571
ADDITIONAL CONTRIBUTIONS							
EU Discretionary		598,569		598,569		598,569	598,569
Host Country (Greece) (2)		306,800		306,800		365,400	365,400
(1): The proposed contributions for 2016-2017 include 100% alignment with current UN assessed rates							
(2): The equivalent of USD 400,000 in EUR using the budget rate (0.767 for 2014-2015, 0.9135 for 2016-2017).							

TABLE 4. Summary of Activities and Administrative Costs by Component (MTF/EU Discretionary)

TABLE 4. Summary of Activities and Administrative Costs by Component (MTF/EU Discretionary)							
		Approved Budget (in €)			Proposed Budget		
(in €)		2014	2015	Total 2014-2015	2016	2017	Total 2016-2017
SECRETARIAT							
TOTAL ACTIVITIES		895,255	1,004,542	1,899,797	1,136,300	1,166,000	2,302,300
POSTS AND OTHER ADMINISTRATIVE COSTS		1,281,515	1,497,211	2,778,726	1,576,723	1,606,263	3,182,986
	TOTAL	2,176,770	2,501,753	4,678,523	2,713,023	2,772,263	5,485,286
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)							
TOTAL ACTIVITIES		78,075	68,002	146,077	165,000	111,000	276,000
ADMINISTRATIVE SUPPORT		829,012	735,785	1,564,797	565,540	576,033	1,141,573
	TOTAL	907,087	803,787	1,710,874	730,540	687,033	1,417,573
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)							
TOTAL ACTIVITIES		115,875	137,662	253,537	209,000	110,000	319,000
ADMINISTRATIVE SUPPORT		504,426	428,762	933,188	428,762	428,762	857,524
	TOTAL	620,301	566,424	1,186,725	637,762	538,762	1,176,524
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)							
TOTAL ACTIVITIES		167,000	132,600	299,600	204,600	195,600	400,200
ADMINISTRATIVE SUPPORT		482,557	415,064	897,621	415,064	415,064	830,128
	TOTAL	649,557	547,664	1,197,221	619,664	610,664	1,230,328
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)							
TOTAL ACTIVITIES		233,481	230,492	463,973	282,300	319,250	601,550
ADMINISTRATIVE SUPPORT		385,487	327,664	713,151	327,664	327,664	655,328
	TOTAL	618,968	558,156	1,177,124	609,964	646,914	1,256,878
INFO/RAC							
TOTAL ACTIVITIES		40,000	55,724	95,724	80,000	50,000	130,000
ADMINISTRATIVE SUPPORT		35,000	35,317	70,317	35,000	35,317	70,317
	TOTAL	75,000	91,041	166,041	115,000	85,317	200,317
SUSTAINABLE CONSUMPTION AND PRODUCTION REGIONAL ACTIVITY CENTRE (SCP/RAC)							
TOTAL ACTIVITIES		0	2	2	0	85,000	85,000
ADMINISTRATIVE SUPPORT		50,000	50,000	100,000	50,000	50,000	100,000
	TOTAL	50,000	50,002	100,002	50,000	135,000	185,000
PROGRAMME SUPPORT COSTS		625,457	605,313	1,230,770	663,187	663,187	1,326,373
GRAND TOTAL		5,723,140	5,724,140	11,447,280	6,139,140	6,139,140	12,278,279

TABLE 5. Details of Salaries and Administrative Costs (Secretariat)						
	Approved Budget (in €)			Proposed Budget (in €)		
Secretariat	2014	2015	Total 2014-2015	2016	2017	Total 2016-2017
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
Coordinator - D.1	220,359	212,229	432,588	218,596	225,154	443,750
Deputy Coordinator - P.5	201,875	191,520	393,395	197,266	203,184	400,449
Programme Officer (Governance) - P.4	164,675	164,675	329,350	169,615	174,704	344,319
Programme Officer (MEDPOL) - P.4	164,675	164,675	329,350	169,615	174,704	344,319
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	139,287	139,287	278,574	143,466	147,770	291,235
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	0	139,287	139,287	143,466	147,770	291,235
Programme Officer (MEDPOL Pollution) - P.3	69,644	139,287	208,931	0	0	0
Legal Officer - P.3	0	81,251	81,251	143,466	147,770	291,235
Admin/Fund Management Officer - P.4 *	0	0	0	0	0	0
Total Professional Staff	960,515	1,232,211	2,192,726	1,185,489	1,221,053	2,406,542
General Service Staff						
Meetings and Procurement Assistant - G.6*	0	0	0	0	0	0
Payments and Travel Assistant - G.5/G.4 *	0	0	0	0	0	0
Budget Assistant - G.6 *	0	0	0	0	0	0
Administrative Assistant - G.6 *	0	0	0	0	0	0
Information Assistant- G.5	0	0	0	54,000	54,000	108,000
MedPartnership Administrative Assistant - G.6	56,000	0	56,000	0	0	0
Programme Assistant - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Programme Assistant - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Programme Assistant (MEDPOL) - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Administrative Clerk - G.4 *	0	0	0	0	0	0
Total General Service Staff	218,000	162,000	380,000	216,000	216,000	432,000
TOTAL POSTS	1,178,515	1,394,211	2,572,726	1,401,489	1,437,053	2,838,542
Other Administrative Costs						
Travel on Official Business	95,000	95,000	190,000	120,000	120,000	240,000
Other Office costs **	8,000	8,000	16,000	55,234	49,210	104,444
Total Other Administrative Costs	103,000	103,000	206,000	175,234	169,210	344,444
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	1,281,515	1,497,211	2,778,726	1,576,723	1,606,263	3,182,986
*: Post is covered by the Programme Support Costs.						
**: Allocation for MAP staff training, ICT services and MAP Office contingency plan development.						