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

Naples, Italy, 2-5 December 2019

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

**Note by the Secretariat:**

This Corrigendum is issued in order to include the information received by France and Croatia concerning the “Host Countries contributions to the Regional Activity Centers”.

**Corrigendum**

- Annex, Option 1 “Table 1. Overview of Income and Commitments” - Part C (RAC's Hosting Countries' Contributions)**
- Annex, Option 2 “Table 1. Overview of Income and Commitments” - Part C (RAC's Hosting Countries' Contributions)**

Replace Part C of Table 1 in Option 1 and Option 2 with the table below.

<b>Part C (RAC's Hosting Countries' Contributions)<sup>(6)</sup></b>						
<b>Country (Center)</b>	<i>2018</i>	<i>2019</i>	<i>Total 2018-2019</i>	<i>2020</i>	<i>2021</i>	<i>Total 2020-2021<sup>(7)</sup></i>
Croatia (PAP/RAC)	159,666	159,666	319,332	159,666	159,666	319,332
France (PB/RAC) <sup>(8)</sup>	388,800	354,500	743,300	377,785	377,785	755,570
Italy (INFO/RAC)	100,000	100,000	200,000			0
Malta (REMPEC)	255,000	255,000	510,000			0
Spain (CP/RAC)			0			0
Tunisia (SPA/RAC)	90,000	90,000	180,000			0
<b>TOTAL of Host Country Contributions (in cash/kind)</b>	<b>993,466</b>	<b>959,166</b>	<b>1,952,632</b>	<b>537,451</b>	<b>537,451</b>	<b>1,074,902</b>

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2 October 2019  
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21<sup>st</sup> Meeting of the Contracting Parties to the  
Convention for the Protection of the Marine Environment  
and the Coastal Region of the Mediterranean and its Protocols

Naples, Italy, 2-5 December 2019

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

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

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UNEP/MAP  
Athens, 2019

## **Note by the Secretariat**

The proposed 2020-2021 Programme of Work (PoW) and Budget has been prepared in accordance with the mandate given by Decision IG.23/14 of COP 20 (Tirana, Albania, 17-20 December 2017) .

The proposed 2020-2021 PoW is fully aligned with the Mid-Term Strategy (MTS) and is 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, 15-18 January 2008) and with the Financial Rules and Procedures of the Barcelona Convention adopted by Decision IG.21/15 of COP 18 (Istanbul, Turkey, 3-6 December 2013).

The proposed 2020-2021 PoW covers the last biennium of the six-year strategic programming cycle of the UNEP/MAP system. It is ambitious, realistic and forward looking and aims at ensuring the achievement of Mid-Term Strategy 2016-2021 Strategic Outcomes and Key Outputs, in coherence and continuity with the results achieved during the previous two biennial Programmes of Work (2016-2017 and 2018-2019).

Its implementation is based on the Mediterranean Trust Fund (MTF) resources complemented with external resources, which have been partially mobilized or are under negotiation. Details on the external resources mobilized are contained in the attached narrative and in the tables of the proposed PoW.

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

As per Procedure 2 of the Financial Rules and Procedures of the Barcelona Convention, the Secretariat has consulted UNEP Headquarters and submitted the proposed Programme of Work and Budget 2020 – 2021 for clearance, that was received on 2 August 2019.

This document is composed of a Draft Decision and an Annex, containing the tables of the proposed PoW and Budget 2020-2021 and relevant details. A narrative part providing the rationale for the proposed activities and the corresponding budget is presented below.

During the meeting of the MAP Focal Points, held in Athens, Greece, on 10-13 September 2019, the Secretariat presented the main elements of the proposed PoW and Budget 2020-2021. A number of comments were expressed by Contracting Parties, requiring further elaboration and clarification of some parts of the document, including on the status and nature of the current accumulated surplus of the MTF, the updated scale of assessed contributions, the exchange rate issues, the proposed strengthening of the Secretariat and the scope of use of the Overhead Trust Account, and the distribution of MTF allocation among MAP components. The comments expressed during the above-mentioned meeting, which are presented in detail in the Report of the Meeting of the MAP Focal Points (UNEP/MED WG.468/21), have been incorporated into the present document. The Draft Decision is submitted for consideration by the Contracting Parties at their 21<sup>st</sup> Meeting (Naples, Italy, 2-5 December 2019).

## **[ Rationale for the Proposed Programme of Work 2020-2021**

### **Introduction**

1. Decision IG.23/14 on “Programme of Work (PoW) and Budget for 2018-2019”, mandated the Secretariat, in consultation with the Bureau, and in line with the relevant provisions of the Governance Paper, Decision IG.17/05 (COP 15) and the UNEP/MAP Mid-term Strategy 2016-2021 (MTS), Decision IG.22/01 (COP 19), to prepare for consideration and approval by COP 21 a simplified and more strategic results-based PoW and Budget for 2020-2021, explaining the key principles and assumptions on which it is based, taking into account the progress achieved during the implementation of the 2018-2019 PoW.

2. In line with Decision IG.23/14, the proposed 2020-2021 PoW is designed to ensure coherence and continuity with the results achieved during the current biennium to effectively deliver the MTS by 2021, applying the following main principles:

- a. Strong ownership by the Contracting Parties through regular consultation during the preparatory process and optimal reflection of regional priorities and country needs;
- b. Coherence with the most recent developments in global processes, such as the implementation of the 2030 Agenda for Sustainable Development, the preparation of the post-2020 Biodiversity Framework, UNEA Resolutions, the Paris Agreement, and global Multilateral Environmental Agreements (MEAs) and justification and linkages of the proposed action to these global processes, as appropriate;
- c. Internal transparency, consultation, communication, efficiency and flexibility;
- d. Learning from the lessons of the current and previous biennia (design and implementation);
- e. Delivering as one, as MAP system and in an integrated manner;
- f. Effective partnerships and outreach to boost implementation and efficiency;
- g. Rigorous and transparent planning, monitoring, and reporting of implementation;
- h. Consideration of priorities and themes that will influence the development of the next MTS.

3. In designing the 2020-2021 PoW, the following substantive and operational factors were taken into account:

- a. Consider the specific importance of the 2020-2021 biennium, as the last biennium of the MTS lifespan, for its full achievement;
- b. Put emphasis on strategic outcomes that have not been fully addressed in the past two biennia and may have a concrete and visible impact on achieving the MTS objectives;
- c. Ensure coherence and continuity with the deliverables achieved during the current and previous biennia, including corrective measures as need be, and program the remaining outputs to effectively deliver the MTS by 2021;
- d. Achieve integration, complementarity and amplifying impact of activities funded by core and non-core resources;
- e. Consider the lessons learnt from the implementation of UMOJA and its impact on programming and setting priorities;
- f. Consider the relevant emerging issues of global and regional importance including the streamlining of gender parity/equality across all themes;
- g. Embed a forward-looking dimension: thoughts were given to possible priorities for the new MTS cycle and its links with SDG and relevant global agenda and initiatives;
- h. Better highlight key linkages and synergies across the MTS themes and strategic outcomes; ensure and enhance integration among MAP Component work in an effective manner giving priority to common outputs and activities; strengthen partnerships at regional and global levels

- with relevant major actors, with special emphasis on global MEAs administered by UNEP; and reinforce the leading role of the MAP system within the Regional Seas Programme of UNEP;
- i. Ensure, where appropriate, a geographical balance of locations for activities at sub-regional and national levels.
4. During the preparation of the 2020-2021 PoW, attention was paid to work towards a simplified and more strategic results-based PoW, as mandated by COP 20, by:
- a. Clustering, to the extent possible, the main activities and ensuring a better balance of their number per outputs; and defining clear deliverables;
  - b. Assessing the activities/deliverables in the framework of 2016-2017 and 2018-2019 PoW vis a vis the overall strategic outcomes and outputs of the MTS and identifying gaps to be filled during the next biennium for the full implementation of the MTS by 2021;
  - c. Assessing the PoW target achievements of the first two biennia of the current MTS;
  - d. Considering the results/deliverables of the current biennium PoW against the agreed indicators and where applicable, related baseline values;
  - e. Maintaining, wherever possible, the same indicators and related targets of the other biennia of the MTS which are realistic and in line with the expected deliverables; additional indicators and targets were not recommended unless indispensable – this also with the goal of making the evaluation of the MTS as accurate and effective as possible;
  - f. Considering on a priority basis MTS key outputs which had no or minimal activities in the two past biennia of the current MTS.
5. The proposed 2020-2021 PoW and its effective implementation aim at further strengthening the contribution and leadership role of the MAP-Barcelona Convention system, as a unique legally-binding regional agreement and an effective collaboration framework gathering 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 and contribute to their sustainable development in the framework of the Mediterranean Strategy for Sustainable Development (MSSD).
6. The proposed 2020-2021 PoW is built around 40 strategic outcomes and 70 key outputs deriving from the MTS, to be delivered through the implementation of 145 main activities, distributed over the overarching theme (Governance comprising 45 activities), 3 core themes (Land and Sea-based Pollution, Biodiversity and Ecosystems, Land and Sea Interaction and Processes comprising 33, 25 and 12 activities respectively) and 3 cross-cutting themes (Integrated Coastal Zone Management-ICZM, Sustainable Consumption and Production-SCP, Climate Change Adaptation, comprising 8, 11 and 11 activities respectively).
7. To measure the progress and results of activities' implementation, a set of 52 Indicators and corresponding Targets are proposed, distributed over the 7 themes (15 under Governance, 5 under the Land and Sea-based Pollution, 12 under the Biodiversity and Ecosystems, 5 under Land and Sea Interaction and Processes, 4 under Integrated Coastal Zone Management, 7 under Sustainable Consumption and Production, and 4 under Climate Change Adaptation).

#### **Overarching Theme: Governance**

8. The envisaged activities are expected to promote and support the ratification process and achieve that all Protocols enter into force. The activities are furthermore expected to contribute to an effective reporting and compliance mechanism, that will enable an in-depth analysis of the implementation of the regulatory framework of the Barcelona Convention, as key to further promote

such implementation and the credibility, effectiveness and visibility of MAP. As a core function of the Secretariat, several activities are envisaged to ensure effective decision-making and review of implementation by the MAP relevant bodies (COP, Bureau, MAP and MAP Components' Focal Points, MCSD and its Steering Committee, Compliance Committee, etc.).

9. A key deliverable for this biennium is the evaluation of the 2016-2021 MTS and the preparation of the MTS for the next period (2022-2027). This will be done through an inclusive, participatory, Contracting Parties' driven process that will include a dedicated MAP Focal Points meeting at the first half of 2021.

10. The further implementation of the Ecosystem Approach Roadmap is envisaged through several policies and strategies' development, including the development of a coordinated IMAP and the execution of the 2023 Mediterranean Quality Status Report (2023 MED QSR) Roadmap, complemented by activities under several core themes of the PoW on the development of regional measures, assessment criteria and thresholds, etc.

11. The preparation of three major policy documents such as the SAP BIO considering the Post-2020 Biodiversity Agenda, the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (post-2021) and the MAP data management policy are among the planned key policy instruments expected to define the way forward for the 10-15 forthcoming years in the related fields for the Mediterranean region.

12. The proposed 2020-2021 PoW also envisages work on the MSSD implementation, focusing on the Mediterranean sustainability dashboard, in accordance with Decision IG. 23/4 as well as work to further strengthen and sustain the Simplified Peer Review Mechanism (SIMPEER).

13. The proposed 2020-2021 PoW envisages the implementation of the Resource Mobilization Strategy and the timely and coordinated execution and progress review of MAP projects with external funding, with the initiation of the six child projects in the framework of the GEF-funded MedProgramme and of other projects' design and implementation.

14. An important dimension of the proposed PoW is the strengthening of partnerships with major regional and global actors to maximize synergies, the participation in global and regional initiatives, as well as the strengthening of participation and engagement of the civil society, including on dealing with specific challenges such as marine litter and climate change.

15. With regards to knowledge management, the proposed PoW reflects the intention to reinforce the role of the MAP system in assessment work in the region, and its contribution to global assessment processes especially in the framework of UNEP. It aims to implement actions defined in the 2023 MED QSR Roadmap and to support the coordinated implementation of IMAP at regional, sub- regional and national level. Further work will be promoted on thematic products building on the findings of the State of Environment and Development Report (SoED) 2019 for outreach, while the PoW also aims to develop and implement the second set of activities included in the Med 2050 Roadmap.

16. Several information and communication technology (ICT) tools are expected to be delivered on processing, circulating and sharing information, knowledge and tools, with the aim to improve the level of environmental information reaching decision-makers and the public and to increase the visibility and impact of the MAP-Barcelona Convention system. The IMAP pilot Info System will be expanded to all Common Indicators of IMAP, building the conditions for 2023 MED QSR data collection and upload.

17. The proposed 2020-2021 PoW also includes activities aiming to establish/extend collaborations and promote educational programmes in cooperation with academic institutions.

18. Finally, the PoW also envisages activities to enhance awareness and the MAP- Barcelona Convention system's visibility and impact, through the implementation and update of the UNEP/MAP Operational Communication Strategy and contribution to national, regional and global events.

### **Core Theme: Land and Sea Based Pollution**

19. The main objective of the proposed 2020-2021 PoW for this core theme is to support the continued implementation of the updated NAPs (LBS Protocol, 1996), of the Regional Plans on Marine Litter, POPs, BOD and Mercury, of the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (2016-2021), of the Mediterranean Offshore Action Plan and the Regional Action Plan on Sustainable Consumption and Production in the Mediterranean. It also aims to develop or update key pollution-related Regional Plans and Protocol Annexes, and to further implement IMAP for pollution and marine litter cluster improving pollution monitoring, assessment and reporting, including data quality and control. Finally, efforts will be made at identifying emerging issues of particular relevance to the Mediterranean region (e.g. under-water noise, e-waste, etc.) that require responses to be developed for the following period's MTS.

20. More specifically, the proposed 2020-2021 PoW envisages:

- a. Evaluating the implementation of targeted measures prepared for the Regional Plans of Mercury, POPs and BOD in parallel with ongoing reporting of the biennium 2018-2019 carried out for existing Regional Plans;
- b. Updating the annexes of the pollution-related LBS, Dumping and Offshore Protocols and sharing best practices on Dumping Protocol Guidelines implementation;
- c. Updating Guidelines to assess pollutant loads deriving from diffuse sources and riverine inputs to transitional waters;
- d. Facilitating international cooperation and mutual assistance under the Prevention and Emergency Protocol, through development/ update of recommendations, tools and guidelines;
- e. Developing/updating the Regional Plans for Municipal Wastewater Treatment, Sewage Sludge Management and Marine Litter Management;
- f. Enhancing efforts for coordinated implementation of IMAP cluster on pollution and marine litter and continuing the support of national monitoring programmes on marine litter, contaminants and eutrophication in line with IMAP, the LBS Protocol and the Regional Plan on Marine Litter Management in the Mediterranean; including capacity building;
- g. Reinforcing the generation and reporting of new quality-assured national monitoring data to IMAP Info System;
- h. Updating thematic assessment products related to pollution and marine litter cluster of IMAP from land-based and sea-based sources of pollution;
- i. Implementing pilot projects in several Mediterranean countries on PCB and mercury removal, disposal and prevention, and site decontamination based on NAP hotspots;
- j. Providing technical assistance and strengthening national capacities to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships, mainly on response to oil and/or HNS spill accidents; and
- k. Following a roadmap for the designation of the Mediterranean Sea or parts thereof, as SOx Emission Control Area(s), in close coordination with IMO.

**Core Theme: Biodiversity and Ecosystems**

21. 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), including the updating/development of biodiversity related National Action Plans (NAPs) to achieve GES. It also aims to support the active implementation the Regional Action Plans and Strategies for the conservation of endangered and threatened species and their habitats.

22. More specifically, the proposed 2020-2021 PoW envisages:

- a. Supporting the development/ update of SAP BIO-related National Action Plans (NAPs), in line with the SAP BIO objectives, GES and related targets and relevant global goals and commitments;
- b. Enhancing the management of MPAs/SPAMIs and conservation of endangered/ threatened species and key habitats through development of guidelines, manuals and technical tools, and the organization of key meetings, including the ad-hoc group on MPAs (AGEM) and the 2020 Forum on MPAs;
- c. Supporting and strengthening the identification and declaration of MPAs/SPAMIs and the establishment of effective management plans;
- d. Further developing and expanding MPAs/SPAMI twinning programmes in the region to enhance capacities on management, monitoring and enforcement activities;
- e. Assessing the status of the Mediterranean MPAs, complemented by an analysis of the state of play of other area-based conservation measures (OECMs) in the Mediterranean, and elaborating a strategic document on MPAs and other effective OECMs in line with the CBD post-2020 Biodiversity Framework;
- f. Enhancing efforts for coordinated implementation of IMAP cluster on Biodiversity and Non-indigenous species (NIS) and further supporting national monitoring and assessment on biodiversity and NIS in line with IMAP, and SPA/BD Protocol, including IMAP-compatible joint monitoring programmes;
- g. Implementing and/or updating key biodiversity-related regional plans and strategies (i.e. on cetaceans, dark habitats, marine turtles, marine vegetation, pelagic habitats etc.), including the update of the Mediterranean Strategy on Ships Ballast Water Management and Action Plan to achieve GES;
- h. Supporting mainstreaming of biodiversity and ecosystem conservation elements into ICZM and MSP implementation;
- i. Providing technical assistance and capacity building activities on species and habitats monitoring and observation as well as on MPA planning and management, including socio-economic aspects and fundraising and innovative funding;
- j. Further developing and promoting cooperation on spatial-based protection and management measures on marine biodiversity.

**Core Theme: Land and Sea Interactions and Processes**

23. 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 proposing adequate prevention, conservation and/or recovery measures.



24. More specifically, the proposed 2020-2021 PoW envisages:
- a. Supporting implementation of CAMP projects representing the core activity under the LSI theme, including national CAMP and at least one transboundary/ transnational CAMP, building on the outcomes of feasibility studies carried out in the current biennium;
  - b. Further promoting and supporting region-wide coherent implementation of Marine Spatial Planning (MSP), in compliance with the Barcelona Convention and relevant Protocols, and in line with IMAP/GES and related targets;
  - c. Supporting the development of management plans (Marine Spatial Plan and/or Integrated Management Plan) in Contracting Parties' coastal areas, building on knowledge generated and tools/methodologies developed during the current biennium;
  - d. Strengthening national capacities on LSI analysis and integration into ICZM/MSP implementation, including land-use and land-use change analysis;
  - e. Enhancing efforts for coordinated implementation of IMAP cluster on Coast and Hydrography and further supporting national monitoring and assessment in line with IMAP provisions;
  - f. Further supporting CAMP network, including promotion and testing of information and communication technology (ICT) tools;
  - g. Assessing and evaluating socioeconomic aspects of land-sea interactions and identifying ways to foster blue economy in support of SDG 14 implementation in the Mediterranean.

#### **Cross Cutting Theme: Integrated Coastal Zone Management (ICZM)**

25. The main objective of the proposed PoW for this cross-cutting theme is to contribute to the implementation of the ICZM Protocol and its Common Regional Framework (expected to be adopted by COP 21). The proposed activities will also contribute to the implementation of the Integrated Monitoring and Assessment Programme (IMAP) with regard to the coast-related ecological objectives (EO 7 and EO 8).

26. More specifically, the proposed 2020-2021 PoW envisages:
- a. Supporting the preparation and adoption of national ICZM Strategies and Plans in several Contracting Parties;
  - b. Enhancing region-wide knowledge and expertise on the conceptualization of linkages between IMAP, LSI, and MSP as part of ICZM implementation;
  - c. Undertaking analyses, and consultations and providing recommendations to support ratification of the ICZM Protocol in several Contracting Parties;
  - d. Updating the Common Indicators of the IMAP cluster on Coast, on the basis of new data and information on sea level rise;
  - e. Supporting the establishment and functioning of national or sub-national coordination mechanisms, including Inter-Ministerial Coordination (ICM) frameworks in support of ICZM strategies and projects preparation and/or implementation;
  - f. Providing learning and ICT tools to support national work on the implementation of ICZM (i.e. MedOpen trainings, ICZM Platform etc.).

#### **Cross Cutting Theme: Sustainable Consumption and Production (SCP)**

27. The main objective of the proposed PoW for this cross-cutting theme 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.

28. More specifically, the proposed 2020-2021 PoW envisages:
- a. Supporting the development of National SCP/ Circular Economy Action Plans in several Contracting Parties;
  - b. Conducting a mid-term evaluation of the SCP Regional Action Plan;
  - c. Developing and implementing SCP pilots, for the identification of circular economy opportunities with a particular focus on food and textile sectors;
  - d. Populating the set of SCP indicators in line with the Decision IG.23/4 adopted by COP 20;
  - e. Supporting the assessment of environmental, and socio-economic performance of green entrepreneurs and circular business and the development of key measures and supporting structures, such as label/standard schemes;
  - f. Building capacities of green entrepreneurs, start-ups and SMEs as SCP drivers, through targeted trainings and tools and supporting their access to finance;
  - g. Scaling up SCP solutions in the Mediterranean by increasing visibility of sustainable products and services, providing coaching, and supporting open innovation and matchmaking platforms;
  - h. Further developing SCP networks and alliances for exchange of knowledge and dissemination of best practices.

#### **Cross Cutting Theme: Climate Change Adaptation**

29. The main objective of the proposed PoW for this cross-cutting theme is to contribute to strengthening the resilience of the Mediterranean natural and socio-economic systems to climate change by mainstreaming relevant considerations into the implementation of existing regional strategies, regional action plans and measures and support the implementation of the Regional Climate Change Adaptation Framework.

30. More specifically, the proposed 2020-2021 PoW envisages:
- a. Supporting mainstreaming of climate change in the implementation of existing instruments (including environmental taxation, climate change impact on biodiversity etc.);
  - b. Identifying and promoting efficient climate change adaptation measures;
  - c. Supporting the preparation of national climate change adaptation strategies and the integration of biodiversity conservation elements and nature-based solutions in several Contracting Parties;
  - d. Streamlining climate change adaptation elements into national coastal zone management strategies and plans;
  - e. Assessing and promoting alternative renewable marine energies (i.e. wind power, tidal energy) in the Mediterranean;
  - f. Populating and disseminating indicators of climate change impacts on biodiversity and natural resources, also addressing socio-economic trends;
  - g. Promoting knowledge, awareness and stakeholders' engagement on climate change, through case studies, guidance, tools and sharing of best practices and lessons learnt.

### **Key Principles for the Budget Preparation<sup>1</sup>**

31. In line with paragraphs 14 and 15 of Decision IG.23/14 on the Programme of Work and Budget for 2018-2019 the Secretariat prepared two alternative budget proposals for 2020-2021 biennium (with respectively 0 and 4% increase of the approved budget for 2018-2019 biennium). A third one including the partial use of the MTF positive balance was also developed. These proposals were submitted to and reviewed by the 88<sup>th</sup> Bureau Meeting, Rome, Italy, May 2019.

32. The Bureau welcomed these proposals and encouraged the Secretariat to finalize the work along these lines for submission to the MAP Focal Points Meeting. The Bureau agreed that an additional amount of 720,000 EUR could be taken from the positive balance of the MTF to cover: (a) the additional mandates as explained in the Report on Specific Issues UNEP/MED BUR.88/6; (b) the in-cash counterpart contribution to the MedProgramme; and (c) the 2% increase of the operational costs of RACs. This would be based on additional information on the indicative balance of the MTF of the 2018-19 biennium and details and justifications for the current state and proposed increase of the operational costs of the RACs. Such additional information regarding RACs' operational costs, as requested by the Bureau, is provided in Appendix 4 to this Decision, while the information on the indicative balance of the MTF is presented in paragraphs 48-51 below. The Bureau also requested the Secretariat to bring to the attention of the MAP Focal Points Meeting the need for timely nomination of Contracting Parties representatives to avoid increase of travel costs and loss of efficiency and explore other modalities to reduce those costs.

33. Based on the above, the Secretariat submitted two budget proposals for the consideration of MAP Focal Points meeting. Under the first alternative, the income amounts to EUR 13,296,144 and the total commitments amount to EUR 13,803,222, which include, as it was approved for the 2018-2019 budget, the use of savings of EUR 545,111. Under the second alternative, the income amounts to EUR 13,296,144, and the total commitments amount to EUR 14,993,169, which include the use of EUR 1,793,528. Both alternatives include the same amount of secured external funding, at approximately EUR 13,264 million. The first alternative opts for approximately EUR 8,798 million of non-secured external resources, while the second alternative opts for approximately EUR 7,761 million of non-secured external resources.

34. As regards the core expenditure budget (excluding the Greek Host Country Contribution), under the first alternative, it is maintained at the 2018-2019 level in nominal terms, amounting to EUR 13,113,620 (including PSC), while under the second alternative, it is increased, amounting to EUR 14,303,569<sup>2</sup> (including PSC). This includes the amount of EUR 528,421, which corresponds to an increase of four percent on approved biennial budget 2018-2019<sup>3</sup> in nominal terms. It also includes the amount of EUR 720,000, which will be utilized to cover the funding needs of (a) EUR 381,423<sup>4</sup> for additional important mandates, such as the preparation of the MTS 2022-2027, the completion of the IMAP Infosystem, the preparation of updated SAP BIO and the implementation of the Offshore Action Plan as well as the preparation of Regional Plans under the LBS Protocol of the Barcelona Convention, which will require substantial financial and human resources; (b) in-cash counterpart contribution to the Med Programme estimated at EUR 189,204 for the biennium 2020-2021; and (c) 2% increase per year over the biennium of the Administrative Support costs of RACs of EUR 90,900 for the biennium.

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<sup>1</sup> A graphical representation of key elements of the proposed budget 2020-2021 is provided in Appendix 1 to the present document, as requested at the MAP Focal Points meeting (Athens, Greece, 10-13 September 2019). It also provides explanations on the rationale of budget allocation among MAP components, including the use of 4% increase.

<sup>2</sup> Rounded figure.

<sup>3</sup> The 4% increase is calculated on 2018-2019 direct costs (excl. PSC) and adding the 13% PSC on top of the calculated amount of EUR 467,634, resulting in a total of EUR 528,421.

<sup>4</sup> Rounded figure

35. Both options include professional staff salary costs projected for the CU for the biennium 2020-2021 for the posts of Programme Officer QSR Expert (P3) and Information and Communication Officer (P3). As per the practice of UNEP/MAP and in consultation with Headquarters, posts and operational costs of the Secretariat (Coordinating Unit (CU) including MED POL) are estimated by using the budgeted costs for the year 2019 with an increase of 2% per cent per annum for professional staff salary costs to cover for salary step increase, inflation and exchange rate fluctuations, while retaining the general service staff salary costs and other operating costs at 2019 levels. The same applies to the estimated costs of REMPEC.

36. Under both alternatives, the projected increase in posts indicated above, is absorbed by a decrease in the respective budget allocations for activities of all MAP Components except for CU. MED POL budget allocations for activities are absorbing 52 per cent of this increase in posts to minimize to the extent possible substantive reduction of budget allocations for activities to the RACs. However, in the second option, the 4% increase and the use of 720,000 EUR from the MTF positive balance results in increased budget allocation for activities for all MAP Components except for MED POL.

37. Under the first alternative, total activities' budget for the biennium 2020-2021 is reduced by EUR 601,543 (excl. PSC) as compared to the biennium 2018-2019.

38. Under the second alternative, total activities' budget for the biennium 2020-2021 is increased by EUR 371,066 (excl. PSC) as compared to the biennium 2018-2019 and by EUR 972,609 as compared to the first alternative. Under the second alternative, the projected costs for activities are increased for all Components except for MED POL as indicated above. The additional amount under the second alternative, taken from the MTF positive balance, is utilized to fund the increase in the costs of activities, including the cash contribution to GEF MedProgramme, the 2% increase in the operational costs of the RACs and the increase in the Working Capital Reserve.

39. The proposed 2020-2021 Programme of Work as indicated in the previous section is designed to fully deliver the MTS. Therefore, in both scenarios the envisaged MTF resources are insufficient for the full delivery of the proposed PoW. The Secretariat envisages additional support from external sources to support the IMAP and MPA agendas (4 million EUR from EU for 42 months as of July 2019); as well as approximately USD 22,500,000 from the GEF MedProgramme, which will be allocated to the MAP-Barcelona Convention system, over a period of five years, to support the: 1) revised TDA; 2) the preparation of regional standards on wastewater management; 3) disposal of POPs and Mercury; 4) ICZM; 5) management of coastal aquifers and IWRM; 6) effective management of MPAs; and 7) investments addressing the implementation of the approved NAPs. Work is ongoing to negotiate and prepare other projects to support Ecosystem Approach Roadmap Implementation, Marine Litter Regional Plan, Pollution Control Measures, Fisheries and Area-based Management; etc.

40. Important mandates of crucial relevance for the delivery of the MAP-Barcelona Convention work, such as the preparation of the MTS 2022-2027, the completion of the IMAP Infosystem, the preparation of the updated SAP BIO, the implementation of the Offshore Action Plan, the implementation of the SOx Emission Controlled Area (SECA) in the Mediterranean Roadmap, as well as the preparation of Regional Plans under the LBS Protocol of the Barcelona Convention will require substantial financial and human resources. It is estimated that delivering the above mandates in the 2020-2021 biennium requires at least EUR 500,000, considering the extensive consultation processes required with the Contracting Parties as well as the integrated work amongst MAP Components. Furthermore, the Secretariat suggests that the proposed budget for 2020-2021 will include a provision of USD 600,000 over a period of five years for its contribution in cash to the MedProgramme (against

the total projected amount of approximately USD 42,300,000<sup>5</sup>), out of which USD 240,000 will be provided for the biennium 2020-2021 and USD 360,000 will be provided for the remaining three years (2022-2024), as future contribution in cash.

41. In light of the above, the second option, considering the MTF total net assets of USD 8.1 million as at 31 December 2017, is recommended by the Secretariat as the most suitable, although still financially insufficient to fully support the effective delivery of the proposed PoW.

42. The utilization of part of the MTF surplus as suggested above will allow for a net cash balance in addition to the Working Capital Reserve, as explained below. In view of the above, and if the second budget alternative is approved, this balance would sufficiently allow to maintain a net cash balance of USD 3.0 million (see paragraph 54).

43. Considering Umoja requirements, it is recommended to explicitly approve the programmatic part of the budget at the level of outputs and strategic outcomes, and no longer at the activity level, per MAP leading Component. This increases flexibility and simplifies the monitoring of expenses.

#### Updated scale of assessed contributions

44. The table of contributions annexed to this draft Decision is based on the UN scale of assessments for the period 2019 to 2021, adopted by the UN General Assembly (UNGA) at its 73rd Session on 22 December 2018 in Resolution A/RES/73/271. The scale of assessments for the ordinary contributions to the Mediterranean Trust Fund is based on the UN scale of assessments established for 2019 to 2021. In its conclusions, the Bureau supported the proposal of the Secretariat on the methodology applied for the adaptation of MTF scale of assessments to the current UN scale of assessments and requested its submission to the MAP Focal Points and to the Contracting Parties at their next meetings, for their consideration and approval.

45. The Bureau, in its 88<sup>th</sup> meeting, also requested the Secretariat to submit an analysis of the methodology of the application of the adjusted scale of assessments and submit a proposal to the next meeting of the Contracting Parties for the timely application of the scale of assessments as a standing procedure, applicable from the year 2020. The UN Scale of assessments is updated triennially, while the MAP Programme of Work and Budget is adopted biennially. Therefore, the updated UN scale of assessments will not be known at the time of budget approval or cannot be estimated beforehand for specific biennia. Given this background, two options were considered. The first one would allow direct application of the new assessment scale before the formal COP Decision, on the basis of the approval of the UN Scale in New York by the Contracting Parties – however, this is in contradiction with Procedure 4 of the Financial Rules and Procedures for the Funds of the Barcelona Convention, which require adoption by consensus of the assessed scale “based on the applicable scale of assessments of the United Nations (UNGA)”. The other option is to inform the Contracting Parties, immediately after the adoption of updated assessment scales by the General Assembly, of the expected assessed contribution per each Contracting Party, pending their adoption by consensus at the following COP, in order to allow longer time for the planning of national budgets. In this case, however, formal invoices would still be issued on the basis on the previous scale of assessment and could be followed by a “provisional” adjusted invoice. The Secretariat explored further these two options in consultation with UNEP HQ, taking into consideration the approach followed by other MEAs and informed the meeting of the MAP Focal Points accordingly. Following consultations with UNEP HQ, the scale of assessments based on which the ordinary contributions are apportioned to the Contracting Parties, is the

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<sup>5</sup> Out of this total projected amount, USD 22,500,000 will be allocated to the MAP Barcelona Convention system (see par. 39) and the remaining amount of USD 20,000,000 (approx.) will be allocated to regional partners.

one in effect at the time of the Meeting of the Contracting Parties and the assessed contributions once approved by the COP do not change. Therefore, even though the UN General Assembly adopts a new scale of assessments in the interim years, the contributions are not updated until the next COP. In view of the above, and although the General Assembly adopted the scale of assessments for the contributions of Member States to the regular budget of the United Nations for the period 2019 to 2021, the MTF assessed rates are aligned to the UN regular budget assessed rates only for the years 2020-2021 and not retroactively for the year 2019.

#### Working Capital Reserve

46. Since 2015, a Working Capital Reserve (WCR) has been established in line with Procedure 3 of the Financial Rules and Procedures for the funds of the Barcelona Convention. The level of the WCR shall be determined by the Conference of the Parties by consensus, bearing in mind the desirability of bringing its level to the recommended UN rate of 15 percent of the average annual budget for the biennium, inclusive of programme support costs. In line with COP 18 Decision IG.21/17, the WCR was established at the level of 15 percent of the annual expenditures.

47. For the biennium 2020-2021 the total WCR in the first option is the same as for the current biennium. For the second option, the WCR should be replenished with an amount of EUR 96,502.

#### Status of MTF positive balance and Retain of Net Cash Balance

##### *MTF positive balance*

48. The Total Net Assets of USD 8.1 million, as reflected in the certified and audited Statement of Financial Position for the year ended 31 December 2017, comprises of the WCR of USD 1.133 million and the accumulated surplus of USD 6.985 million. As requested at the MAP Focal Points meeting (Athens, Greece, 10-13 September 2019), a table showing the status of the MTF balance and its evolution from 2010 until 2017 is attached as Appendix 2 to the present document.

49. The accumulated surplus contains: (a) assessed contributions receivable of USD 500,342. Accounts receivable are reduced by the allowance for doubtful accounts (AFDA), which is a provision for bad and doubtful debts recorded as accruals at the end of the reporting period, while the remaining value of the assessed contributions receivable as reflected in the Statement of Financial Position might include arrears for which an allowance of less than 100% is calculated, all in accordance with the UN IPSAS policy framework; (b) advance transfers of USD 339,799 not yet recorded as expenditures. As soon as the respective expenditure is recorded, the total net assets will be reduced accordingly; and (c) other accounting items of USD 19,594 (i.e. other assets and property, plant and equipment). The result of the deduction of the sum of above items of USD 859,735 from the accumulated surplus of USD 6,985,902 is the net cash balance of USD 6,126,167 as at the end of the year 2017. A similar analysis for 2018 and 2019 accounts cannot be completed before the end of the biennium and financial statements are finalized for both years.

50. Several factors are brought to bear on the accumulation of the MTF surplus. Following the MTF deficit of USD 4.5 million in 2009, the implementation of the functional review recommendations led to the generation of significant savings on the personnel costs of UNEP/MAP (Coordinating Unit and MED POL) through either abolishment of posts, downgrading or merging the functions of several posts in one. Savings on the personnel costs were also generated through vacant posts due to lengthy selection and recruitment processes. For the period 2014-2017 a total of 98,5 man-months relating to the P-staff category and 24 man-months relating to the G-staff category in the Coordinating Unit and

MED POL were vacant. The approved budget for staff costs in the Coordinating Unit and MED POL for the period 2014-2017 amounts to USD 6,358,019 (equiv. EUR 5,411,268) while the incurred expenditure for the same period, as per the statement of accounts, amounts to USD 2,642,158 (equiv. EUR 2,242,416). The unspent balance, amounting to USD 3,715,861 (equiv. EUR 3,168,852), consists of approximately 1.22 mill USD for staff costs charged to other funds, 1.58 mill USD from vacant posts and 0.91 mill USD mainly attributed to the fact that salary scale figures used in the budget do not necessarily correspond with the actual figures of the duty station but they represent an applicable average.<sup>6</sup> In addition, during past biennia the budget allocations were lower than the approved amounts mostly due to the delays in the payment of contributions, which prevented the timely programming of the entire approved budget, in conformity with decision of the Contracting Parties to incur commitments only the amounts corresponding to contributions already received. Lastly, the impact of exchange rate fluctuations<sup>7</sup> on both income and expenditures, which depends on the timing and magnitude of foreign currency movements as well as on the time lag between when pledges are received and when expenses are incurred, is roughly estimated to account for 5%-10% of the accumulated surplus.

51. Taking into account the above elements, the main reasons for the accumulation of the MTF surplus are the following: (a) savings from staff costs as explained in paragraph 50 above; (b) the efforts made by the Secretariat to reduce the meeting costs by organizing, to the extent possible, back to back meetings; (c) the fact that some Contracting Parties did not always attend meetings; and (d) delays in implementing national activities which in several cases led to non-absorption in full of allocated amounts. Other factors that have also contributed to the surplus is the non-timely execution of some activities due to payment of main contributions after June of each year, as well as the administrative delays caused by the introduction of the UMOJA financial system.

#### *Retaining a net cash balance*

52. As indicated above, the WCR has been established since 2015. The level of the Working Capital Reserve was determined by the COP by consensus, at the level of 15% of the average annual budget for the biennium, inclusive of programme support costs. Drawdowns from the WCR may be authorized by the Executive Director and shall be replenished from contributions, or gains on exchange, as soon as possible.

53. In addition to WCR, it is recommended that a net cash balance, equivalent to a six-month budget, be retained for each biennial budget cycle to ensure seamless continuation of operations. Through this mechanism it will be ensured that the timing of payments of the contributions does not affect the implementation of the PoW, in particular the release of annual budget funds to the RACs which is meant for the beginning of each financial year. This net cash balance shall be maintained for each biennial budget cycle at a level sufficient to meet unforeseen needs, to temporarily finance unanticipated projects or phases of projects, and to meet such other purposes as may be determined from time to time by the Conference of the Parties. Retaining a net cash balance is the practice of other MEAs. More information in this regard including reference to an official memo from UNEP Headquarters confirming the recommendation for the retainment of a net cash balance equivalent to six-month operational expenditure was provided on the occasion of the MAP FP meeting.

54. Increasing the level of WCR beyond 15% to better support the smooth operation of the

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<sup>6</sup> The budget and the expenditure amounts are converted from EUR to USD and from USD to EUR respectively at the exchange rates approved by COP for each biennium.

<sup>7</sup> At the 21<sup>st</sup> Meeting of the Contracting Parties (COP 21, Naples, Italy, 2-5 December 2019), further explanations will be provided regarding the issue of exchange rate fluctuations and their impact on the MTF positive balance during the last biennia.

system for at least a five to six-month period instead of retaining a positive net cash balance is not a recommended option, as its utilization would involve a lengthy approval and administrative process that would defeat the purpose of an urgent financial measure to face unpredictable needs. For the biennium 2020-2021, an appropriate net cash balance is estimated at the approximate amount of five to six months of operations of the MAP system, i.e. USD 3.0 million.

### **Financial Implementation of the Programme of Work and Budget 2018-2019**

55. For MTF (Fund:40MEL), the budget consumption rate for the biennium 2018-2019, as of September 2019, reached the level of 72%. More detailed information on the budget consumption rates for the biennium 2018-2019 is provided in the table included in Appendix 3 to the present document. It should be noted that for the year 2019 the programme support costs are not reflected in the above rates (as they were not yet recorded at the time the data were retrieved from Umoja). In view of the above and considering the additional expenses that will be incurred during the last semester of the biennium the budget consumption rate is expected to approach 100%.

### **Programme Support Costs (PSC)**

56. The programme support revenue for 2019 has considerably increased compared to the allocation for the previous years, thereby providing for the strengthening of the support to the operations of UNEP/MAP. The Overhead Trust Account (OTA) budget is appropriated to MEAs after the deduction from the programme support revenue of a fixed portion which is retained by the UNEP HQs. Once the OTA budget has been appropriated, the authority and the responsibility to manage the funds fall under the Head of the Cost Center. These resources may be used to finance costs only related to financial and administrative operations of the MEAs and may not be utilized for other purposes (i.e. strengthening of scientific capacities), as per the UN Rules and Regulations. In order to enhance the capacity of the financial and administrative operations of UNEP/MAP, this status would allow for the creation of three new positions to be funded from OTA, as described in para. 64 below.

### **Payment of Contributions and of Arrears**

57. The level of assessed contributions received yearly during the biennium 2016-2017 has reached 97 %. During the current biennium, such level has been of 97,40 % (2018) and 82,23 % (as of 1 July 2019).

58. Early payment of assessed contributions remains a challenge. 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.” In the first quarter of 2019 the collection rate was only 30.77%. The Contracting Parties are urged to make the early payment of contributions in 2020-2021 to allow for the full and effective implementation of the Programme of Work.

59. As at 1 July 2019, four Contracting Parties were in arrears with the payment of their contributions in excess of the preceding two full years, as reflected in detail in the status of contributions in the Annex. The four Countries in arrears for over 24 months and their unpaid pledges for 2018 and prior years, as at 1 July 2019, are indicated below.

- State of Libya                    EUR 614,466
- Syrian Arab Republic        EUR 104,124
- Algeria                            EUR 148,829
- Lebanon                            EUR 45,644



### Strengthening of the Secretariat and MAP Components

60. At its 88<sup>th</sup> meeting, Rome, Italy, May 2019, the Bureau of the Contracting Parties recommended that the 2022-2027 Mid Term Strategy (MTS), to be developed during the 2020-2021 biennium, is accompanied by an in-depth assessment of the current structure and needs for enabling the Secretariat to deliver the new MTS, and especially the Coordinating Unit, including MED POL, and other MAP Components.

61. Further to the review of the RAC operational costs and needs referred to in paragraph 32 above, and attached in Appendix 4 to this Decision, and of the analysis of the OTA-funded administrative support, the Secretariat, in order to provide a preliminary indication of a desirable profile for the Secretariat, has made some initial internal reflections, which are summarized below for the preliminary consideration of the COP.

62. There is a need to establish a Marine Scientist post (possibly upgrading the existing QSR Programme Management Officer position from P3 to P4) to support the implementation of the Ecosystem Approach Roadmap and specifically of IMAP; a Marine Litter Programme Management Officer position at P2/P3 level to support the implementation of the Marine Litter Regional Plan; upgrade the post of MED POL Programme Management Officer from P4 to P5 to coordinate MED POL Programme implementation; establish an additional post of Programme Assistant for MED POL; upgrade the post of Head of Office, REMPEC from P4 to P5; and add a new UNEP/MAP Post at P2/P3 level to support the implementation of the Offshore Protocol, located in Malta at REMPEC. Given the higher volume of responsibilities and activities, the upgrade of the two positions of Coordinator and Deputy Coordinator to the previous levels may also be considered. This upgrade would increase MAP visibility and impact and reflect the accountability for the higher volume of resources managed by the Coordinating Unit. The implementation of the above proposals would result in additional costs of approximately EUR 700,000 per biennium.

63. As requested at the MAP FP meeting, the Secretariat included in the proposed budget tables without allocations from the MTF the posts for a) the Marine Scientist Officer (upgrade of QSR position to P4); b) the Marine Litter Programme Management Officer (P2/P3); c) the Offshore Programme Officer (P2/P3); and the Programme Assistant for MED POL (G5).

64. Considering the additional administrative requirements and timelines for meeting support, additional time spent on Umoja which disaggregates functions and procedures and represents a constant learning curve as new modules are introduced, additional support is needed to UNEP/MAP Administration and Finance Unit. In that respect, three new posts will be established to support meeting and travel organization and programmatic administrative functions as well as IT services (to partly replace the current IT contract providing hourly support). These positions in support to the PoW and Budget implementation will be at the level of P2 (one post) and G5 (two posts) and will be funded through OTA, subject to the level of programme support revenue generation. The total of OTA-funded staff costs will increase from approximately EUR 820,000 to approximately EUR 1,220,000 for the biennium.

### Other Issues

65. An exchange rate of 0.862, which is the calculated average of the UN Operational Rates of Exchange for the period from 01 January 2018 to 30 June 2019, is applied for the conversion of amounts from USD to EUR.

66. The indicative EUR value of the Host Country contribution in 2020-2021 is slightly less than

that in 2018-2019, due to the different exchange rates applied for the conversion of USD 400,000 to EUR.

67. Part C (RAC's Hosting Countries' Contributions) of Table 2. "Overview of Income and Commitments" in the Annex to this Decision will be filled in upon receipt of expected value of contributions from the host countries of the RACs and will be presented to the COP 21.

68. Core MTF funds (Assessed Ordinary Contribution and EC Discretionary Contribution) are allocated to priority activities, in line with the proposed PoW. External Resources will complement the core funds in the implementation of the activities of the PoW. The "External Resources" are broken down into "Secured External Funding" and "Non-Secured External Funding" for the biennium 2020-2021.

69. The Agreement between the Hellenic Republic and the UN regarding the Headquarters of the Coordinating Unit for the Mediterranean Action Plan (Host Country Agreement-HCA), which was ratified by Hellenic Law No. 1511 on 11 January 1985, identifies host country obligations concerning the headquarters seat. Article II, Section 3 of the HCA reads as follows: "[t]he Government grants to the United Nations, and the United Nations accepts from the Government, the permanent use and occupation of a headquarters seat for the Unit as may from time to time be defined in the supplemental agreements to be concluded between the United Nations and the Government". The Supplemental Agreement Number One to the HCA, signed on 18 June 1982 specifies in its Section 1 that "[f]or the purposes of the Headquarters agreement, the Headquarters seat to which Section 3 thereof refers is hereby defined as consisting of the second floor of the building situated on King Constantine Avenue, Nr. 48, Athens, measuring 800 square meters".

70. A lease agreement was signed from 1 June 1982 to 30 May 1987, and since then, it has only been tacitly renewed. Regrettably, the UN headquarter premises of the Coordinating Unit have received no maintenance for at least one decade, are inadequate and bear the risk of liability issues as they present safety and health hazards. The situation has seriously deteriorated during the past three years. In response to recurring efforts from the Coordinator to address the situation, the Ministry of Environment has generously looked at available options among publicly-owned buildings and offered in 2017 alternative premises, which however for economic reasons were lost to a private investor in January 2018. Efforts to relocate the UNEP/MAP Coordinating Unit have proven so far inconclusive.

71. In 2019, the Secretariat has started looking for alternative office premises from the private sector, as the current condition of the office premises is no longer acceptable. This situation has led to a proposal to the Government of the Hellenic Republic through the Ministry of Environment, requesting to launch the required procedure to prepare a new Supplemental Agreement that needs to be finalized with the Ministry of Foreign Affairs of the Hellenic Republic.

**[Draft Decision IG.24/14]**  
**Programme of Work and Budget 2020-2021**

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

*Recalling* Articles 18 and 24(2) of the Barcelona Convention and Decision IG.21/15 of COP 18 (Istanbul, Turkey, 3-6 December 2013) on the Financial Rules and Procedures for the funds of the Barcelona Convention;

*Recalling* Decision IG.22/1 of COP 19 (Athens, Greece, 9-12 February 2016) adopting the Medium-Term Strategy 2016-2021 (MTS) as the framework for the development and implementation of the Programme of Work of UNEP/MAP;

*[Recalling also its Decision IG.24/2 on governance including the preparation of the 2022-2027 Medium-Term Strategy;]*

*Welcoming* the Progress Report on the activities carried out during the 2018-2019 biennium and the related expenditure report;

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

*Welcoming* the improvement in the rate of collection of assessed contributions including parts of the arrears and the establishment and maintenance of the Working Capital Reserve;

*Appreciating* the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during the 2018-2019 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 2018-2019 biennium, including the Italian Cooperation Agreement, and *welcoming* the financial resources mobilized by the Secretariat including RACs for the same purpose;

1. *Approve* the 2020-2021 Programme of Work and Budget set out in the Annex to this Decision;
2. *Approve* the budget appropriations, as set out in Table 1. “Overview of income and commitments” of the Annex to this Decision; the income in the amount of EUR 13,296,144, composed of the Mediterranean trust Fund in the amount of EUR 11,413,577, the European Union discretionary contribution in the amount of EUR 1,192,968 and the host country contribution of EUR 689,600 (USD 800,000); the use of savings from the MTF positive balance in the amount of [EUR 545,111] [EUR 1,793,528];
3. *Approve* the assessed 2020-2021 ordinary contributions from Parties shown in Table 2 “Expected Ordinary Income” of the Annex to this Decision, which is based on the 2019-2021 scale of assessment adopted by the UN General Assembly at its 73<sup>rd</sup> Session in Resolution A/RES/73/271, considering that this is not applied retroactively to assessed ordinary contributions approved by previous COP Decisions;
4. *Request* the Executive Director of UNEP, in consultation with the United Nations Environment Assembly, to extend the Mediterranean Trust Fund through 31 December 2021;
5. *Approve* the staffing of the Coordinating Unit including MED POL for 2020-2021 as indicated in Table 4a. “Details of Salaries and Administrative Costs of the Secretariat” in the Annex to this Decision;

6. *Take note of* the staffing of REMPEC for 2020–2021 as indicated in Table 4b, “Details of Salaries and Administrative Costs of REMPEC” in the Annex to this Decision;
7. *Urge* the Contracting Parties to strictly adhere to Procedure 4.2 of the Financial Rules and Procedures and pay their contributions to the Mediterranean Trust Fund (MTF) in the first quarter of each year to allow for the full and effective implementation of the Programme of Work;
8. *Request* the Secretariat to keep up to date information on the status of Contracting Parties’ contributions to the Mediterranean Trust Fund and to continue to post it in a publicly available place on the UNEP/MAP website;
9. *Urge* the Contracting Parties to adhere to nomination deadlines of their representatives in meetings of the MAP system and to avoid modifications and cancellation of their travel in order to minimize losses arising from the increase of airfare and cancellation fees and inefficiencies;
10. *Invite* the Contracting Parties to consider increasing their voluntary contributions in cash and/or in kind in support of the implementation of the 2020-2021 Programme of Work;
11. *Urge* the Contracting Parties and other partners including industry to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded under the 2020-2021 Programme of Work and Budget and to support the resource mobilization activities of the Secretariat;
12. *Encourage* the Secretariat and the Contracting Parties to make efforts to mobilize the resources required for newly established posts for which MTF resources may not have been allocated;
13. *Approve* the programmatic part of the budget at the level of outputs;
14. *Urge* the Government of the Hellenic Republic to undertake all the required steps in order to ensure that fully adequate premises are made available to the Coordinating Unit within the shortest delay and in line with its commitments under the Host Country Agreement, and *request* the Secretariat to report to the Contracting Parties and to the Bureau on the progress made;
15. *Agree* on the need to retain a net cash balance at the maximum level of USD 3,000,000<sup>8</sup> when conditions allow it, as a measure to temporarily meet unforeseen needs of the implementation of the Programme of Work, to pre-finance projects, and for such other purposes as may be determined from time to time by the Conference of the Parties;
16. *Request* the Secretariat, in consultation with the Bureau, to prepare for consideration and approval by COP 22 a result-based Programme of Work and Budget for 2022-2023, explaining the key principles and assumptions on which it is based and taking into account the progress achieved during the implementation of the 2020-2021 Programme of Work, and in full alignment with the MTS;
17. *Also request* the Secretariat to submit a budget for 2022-2023, sufficient to cover the implementation of the mandate deriving from the 2022-2027 Medium-Term Strategy and the required capacity and operational costs of the entire Secretariat including MAP Components[, considering also the need for adequate MTF allocation required to effectively execute their mandates and operations.]]

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<sup>8</sup> This amount is equivalent to the budget required for 5 to 6 months operational costs of the MAP system.

**Annex**

**Programme of Work and Budget 2020-2021**

**Option 1**

**Table 1. Overview of Income and Commitments**

All amounts in €

<b>Part A (Core Funding)</b>	exchange rate 0,918			Proposed Budget 2020-2021 ALTERNATIVE 1 <sup>(1)</sup>		
	€	€	€	€	€	€
	Approved 2018	Approved 2019	Total 2018-2019	Proposed 2020	Proposed 2021	Total 2020-2021
<b>A. Income</b>						
<b>Expected Ordinary Income</b>						
MTF Ordinary Contributions	5.706.788	5.706.788	11.413.576	5.706.788	5.706.788	11.413.576
EU Discretionary Contribution	596.484	596.484	1.192.968	596.484	596.484	1.192.968
Greek Host Government Contribution <sup>(2)</sup>	367.200	367.200	734.400	344.800	344.800	689.600
<b>TOTAL of Expected Ordinary Income</b>	<b>6.670.472</b>	<b>6.670.472</b>	<b>13.340.944</b>	<b>6.648.072</b>	<b>6.648.072</b>	<b>13.296.144</b>
<b>B. Savings to be used</b>	<b>374.771</b>	<b>170.336</b>	<b>545.107</b>	<b>38.494</b>	<b>506.617</b>	<b>545.111</b>
<b>Total Available Funds</b>	<b>7.045.243</b>	<b>6.840.808</b>	<b>13.886.051</b>	<b>6.686.566</b>	<b>7.154.689</b>	<b>13.841.255</b>
<b>C. Commitments</b>						
Activities	2.197.582	1.904.304	4.101.886	1.547.883	1.952.460	3.500.343
Posts and Other Administrative Costs <sup>(3)</sup>	4.019.821	4.200.264	8.220.085	4.418.379	4.461.726	8.880.105
Programme Support Costs	720.959	701.815	1.422.774	682.272	740.502	1.422.774
<b>TOTAL Regular Commitments</b>	<b>6.938.362</b>	<b>6.806.383</b>	<b>13.744.745</b>	<b>6.648.534</b>	<b>7.154.688</b>	<b>13.803.222</b>
<b>Provision for Working Capital Reserve (incl. PSC)<sup>(4)</sup></b>	<b>38.031</b>		<b>38.031</b>	<b>38.031</b>		<b>38.031</b>
<b>Grand Total</b>	<b>6.976.393</b>	<b>6.806.383</b>	<b>13.782.776</b>	<b>6.686.565</b>	<b>7.154.688</b>	<b>13.841.253</b>
Difference between Income and Commitments (CAL) <sup>(5)</sup>	68.850	34.425	103.275	0	0	0

**Part B (External Funding)**

	Total 2018-2019	Total 2020-2021
UNEP/MAP Project Funding	9.018.339	4.595.500
Resources mobilized by Components	2.720.000	8.668.871
Resources to be mobilized	2.345.000	8.798.500
<b>TOTAL</b>	<b>14.083.339</b>	<b>22.062.871</b>

**Part C (RAC's Hosting Countries' Contributions)<sup>(6)</sup>**

Country (Center)	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021 <sup>(7)</sup>
Croatia (PAP/RAC)	159.666	159.666	319.332			0
France (PB/RAC) <sup>(8)</sup>			0			0
Italy (INFO/RAC)	100.000	100.000	200.000			0
Malta (REMPEC)	255.000	255.000	510.000			0
Spain (CP/RAC)			0			0
Tunisia (SPA/RAC)	90.000	90.000	180.000			0
<b>TOTAL of Host Country Contributions (in cash/kind)</b>	<b>604.666</b>	<b>604.666</b>	<b>1.209.332</b>	<b>0</b>	<b>0</b>	<b>0</b>

(1): ALTERNATIVE 1 reflects ZERO increase of 2018-2019 budget in nominal terms.

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 based on the average rate calculated for the period 01/2018-06/2019 and 0.918 for 2018-2019).

(3): Proposed figure includes the Greek Host Country Contribution, while Table 3 excludes the same.

(4): The WCR for 2018-2019 was retained in the proposed budget for 2020-2021 as the actual expenditure figure for 2018-2019 is not yet available.

(5): The deficit recovery was completed in 2019, hence no further transactions are required for the biennium 2020-2021.

(6): National contributions towards MAP's Regional Activities Centers (RACs) from the respective Host Country.

(7): The information on the RAC's Hosting Countries' Contributions for 2020-2021 will be provided as soon as it is available.

(8): The Hosting Country Contribution provided by France to PB/RAC amounted to EUR 388,800 for the year 2018 and to EUR 354,500 for the year 2019, a total of EUR 743,300 for the biennium 2018-2019.

Table 2. Expected Ordinary Income

Assessed Ordinary Contributions apportioned to Parties of the Barcelona Convention for the 2020–2021 biennium (EUR) <sup>1</sup>											
									0% Increase in Total Assessed Contributions		
Contracting Parties	2018-2019 MTF Applied Scale of Assessments %	Approved Ordinary Contributions for 2018 (in €)	Approved Ordinary Contributions for 2019 (in €)	UN Scale of Assessments (2019-2021) [ST/ADM/SER.B/992] %	Adjusted Scale of Assessments without EU A.O.C.* (2019-2021) %	Adjusted Scale of Assessments with 2.5% for EU A.O.C.* (2019-2021) %	Revised Ordinary Contributions for 2019 (in €)	Difference between revised and approved Ordinary Contributions for 2019 (in €)	Proposed Ordinary Contributions for 2020 (in €)	Proposed Ordinary Contributions for 2021 (in €)	Proposed Ordinary Contributions for 2020-2021 (in €)
Albania	0,06	3.217	3.217	0,008	0,062	0,061	3.467	250	3.467	3.467	6.933
Algeria	1,13	64.746	64.746	0,138	1,075	1,048	59.801	-4.945	59.801	59.801	119.603
Bosnia and Herzegovina	0,09	5.228	5.228	0,012	0,093	0,091	5.200	-28	5.200	5.200	10.400
Croatia	0,70	39.813	39.813	0,077	0,600	0,585	33.367	-6.445	33.367	33.367	66.735
Cyprus	0,30	17.292	17.292	0,036	0,280	0,273	15.600	-1.692	15.600	15.600	31.201
EU	2,50	142.670	142.670		-	2,500	142.670	0	142.670	142.670	285.339
Egypt	1,07	61.126	61.126	0,186	1,449	1,412	80.602	19.475	80.602	80.602	161.203
France	34,24	1.954.037	1.954.037	4,427	34,478	33,616	1.918.407	-35.629	1.918.407	1.918.407	3.836.815
Greece	3,32	189.412	189.412	0,366	2,850	2,779	158.603	-30.808	158.603	158.603	317.207
Israel	3,03	172.924	172.924	0,490	3,816	3,721	212.338	39.414	212.338	212.338	424.676
Italy	26,41	1.507.250	1.507.250	3,307	25,755	25,112	1.433.064	-74.187	1.433.064	1.433.064	2.866.128
Lebanon	0,32	18.499	18.499	0,047	0,366	0,357	20.367	1.868	20.367	20.367	40.734
Libya (State of Libya)	0,88	50.268	50.268	0,030	0,234	0,228	13.000	-37.268	13.000	13.000	26.001
Malta	0,11	6.434	6.434	0,017	0,132	0,129	7.367	932	7.367	7.367	14.734
Monaco	0,07	4.021	4.021	0,011	0,086	0,084	4.767	745	4.767	4.767	9.534
Montenegro	0,03	1.609	1.609	0,004	0,031	0,030	1.733	124	1.733	1.733	3.467
Morocco	0,38	21.716	21.716	0,055	0,428	0,418	23.834	2.118	23.834	23.834	47.668
Slovenia	0,59	33.780	33.780	0,076	0,592	0,577	32.934	-846	32.934	32.934	65.868
Spain	17,22	982.447	982.447	2,146	16,713	16,296	929.953	-52.494	929.953	929.953	1.859.906
Syrian Arab Republic	0,17	9.652	9.652	0,011	0,086	0,084	4.767	-4.885	4.767	4.767	9.534
Tunisia	0,20	11.260	11.260	0,025	0,195	0,190	10.834	-427	10.834	10.834	21.667
Turkey	7,17	409.387	409.387	1,371	10,678	10,411	594.113	184.726	594.113	594.113	1.188.225
<b>TOTAL ORDINARY CONTRIBUTIONS (MTF)</b>	<b>100</b>	<b>5.706.788</b>	<b>5.706.788</b>	<b>12,840</b>	<b>100</b>	<b>100</b>	<b>5.706.788</b>	<b>0</b>	<b>5.706.788</b>	<b>5.706.788</b>	<b>11.413.576</b>

**ADDITIONAL CONTRIBUTIONS**

	Contribution for 2018 (in €)	Expected Contribution for 2019 (in €)	Expected Contribution for 2020 (in €)	Expected Contribution for 2021 (in €)	Expected Contribution for 2020-2021 (in €)
EC Discretionary Contribution	596.484	596.484			1.192.968
Host Country Contribution (Greece) <sup>(2)</sup>	367.200	367.200			689.600

(1): The proposed contributions for 2020-2021 are aligned with current UN assessed rates (2019-2021).

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 and 0.918 for 2018-2019).

\*A.O.C.=Assessed Ordinary Contribution(s)



Table 3. Summary of Activities and Administrative Costs by Component (MTF/EU discr.)

(in €)	Approved Budget 2018-2019 (in €)				Proposed Budget 2020-2021 (in €) ALTERNATIVE 1			
	2018	2019	Total	2018-2019	2020	2021	Total	2020-2021
	CU							
TOTAL ACTIVITIES	299.863	747.969	1.047.832		282.602	730.230	1.012.832	
POSTS AND OPERATIONAL COSTS	1.199.860	1.342.540	2.542.400		1.526.211	1.551.060	3.077.271	
<b>TOTAL</b>	<b>1.499.723</b>	<b>2.090.509</b>	<b>3.590.232</b>		<b>1.808.813</b>	<b>2.281.290</b>	<b>4.090.103</b>	
MEDPOL								
TOTAL ACTIVITIES	762.773	335.000	1.097.773		397.417	386.462	783.879	
POSTS AND OPERATIONAL COSTS	594.093	590.274	1.184.367		604.152	613.938	1.218.090	
<b>TOTAL</b>	<b>1.356.866</b>	<b>925.274</b>	<b>2.282.140</b>		<b>1.001.569</b>	<b>1.000.400</b>	<b>2.001.969</b>	
REMPEC								
TOTAL ACTIVITIES	222.000	86.000	308.000		171.608	86.000	257.608	
ADMINISTRATIVE SUPPORT	595.704	602.861	1.198.565		611.402	620.114	1.231.516	
<b>TOTAL</b>	<b>817.704</b>	<b>688.861</b>	<b>1.506.565</b>		<b>783.010</b>	<b>706.114</b>	<b>1.489.124</b>	
BP/RAC								
TOTAL ACTIVITIES	280.800	90.600	371.400		161.650	161.650	323.300	
ADMINISTRATIVE SUPPORT	452.700	452.700	905.400		452.700	452.700	905.400	
<b>TOTAL</b>	<b>733.500</b>	<b>543.300</b>	<b>1.276.800</b>		<b>614.350</b>	<b>614.350</b>	<b>1.228.700</b>	
PAP/RAC								
TOTAL ACTIVITIES	157.146	168.735	325.881		141.546	141.546	283.092	
ADMINISTRATIVE SUPPORT	438.317	438.317	876.634		438.317	438.317	876.634	
<b>TOTAL</b>	<b>595.463</b>	<b>607.052</b>	<b>1.202.515</b>		<b>579.863</b>	<b>579.863</b>	<b>1.159.726</b>	
SPA/RAC								
TOTAL ACTIVITIES	275.000	301.000	576.000		231.000	265.118	496.118	
ADMINISTRATIVE SUPPORT	346.547	346.547	693.094		346.547	346.547	693.094	
<b>TOTAL</b>	<b>621.547</b>	<b>647.547</b>	<b>1.269.094</b>		<b>577.547</b>	<b>611.665</b>	<b>1.189.212</b>	
INFO/RAC								
TOTAL ACTIVITIES	80.000	70.000	150.000		65.606	83.000	148.606	
ADMINISTRATIVE SUPPORT	39.250	39.250	78.500		39.250	39.250	78.500	
<b>TOTAL</b>	<b>119.250</b>	<b>109.250</b>	<b>228.500</b>		<b>104.856</b>	<b>122.250</b>	<b>227.106</b>	
SCP/RAC								
TOTAL ACTIVITIES	120.000	105.000	225.000		96.454	98.454	194.908	
ADMINISTRATIVE SUPPORT	55.000	55.000	110.000		55.000	55.000	110.000	
<b>TOTAL</b>	<b>175.000</b>	<b>160.000</b>	<b>335.000</b>		<b>151.454</b>	<b>153.454</b>	<b>304.908</b>	
<b>SUBTOTAL</b>	<b>5.919.053</b>	<b>5.771.793</b>	<b>11.690.846</b>		<b>5.621.462</b>	<b>6.069.386</b>	<b>11.690.848</b>	
PSC*	720.959	701.815	1.422.774		682.272	740.502	1.422.774	
<b>GRAND TOTAL</b>	<b>6.640.012</b>	<b>6.473.608</b>	<b>13.113.620</b>		<b>6.303.734</b>	<b>6.809.888</b>	<b>13.113.622</b>	
<i>TOTAL ACTIVITIES</i>	<i>2.197.582</i>	<i>1.904.304</i>	<i>4.101.886</i>		<i>1.547.883</i>	<i>1.952.460</i>	<i>3.500.343</i>	
<i>TOTAL ADMIN &amp; OPERAT.</i>	<i>3.721.471</i>	<i>3.867.489</i>	<i>7.588.960</i>		<i>4.073.579</i>	<i>4.116.926</i>	<i>8.190.505</i>	
<i>DIRECT COSTS</i>	<i>5.919.053</i>	<i>5.771.793</i>	<i>11.690.846</i>		<i>5.621.462</i>	<i>6.069.386</i>	<i>11.690.848</i>	
<i>PSC</i>	<i>720.959</i>	<i>701.815</i>	<i>1.422.774</i>		<i>682.272</i>	<i>740.502</i>	<i>1.422.774</i>	
<i>GRAND TOTAL</i>	<i>6.640.012</i>	<i>6.473.608</i>	<i>13.113.620</i>		<i>6.303.734</i>	<i>6.809.888</i>	<i>13.113.622</i>	

\*PSC calculation 13% and 4.5% prorated to the respective income.

Table 4a. Details of Salaries and Administrative Costs (Secretariat)

Secretariat	Approved Budget (in €)			Proposed Budget (in €) with 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff</b> <sup>3</sup>						
Coordinator - D.1	227.405	229.679	457.084	234.273	238.958	473.231
Deputy Coordinator - P.5	205.215	207.268	412.483	211.413	215.641	427.054
Programme Officer (Governance) - P.4	176.451	178.215	354.666	181.780	185.415	367.195
Programme Officer (MEDPOL) - P.4	176.451	178.215	354.666	181.780	185.415	367.195
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer (MEDPOL Pollution) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Legal Officer - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer QSR Expert - P.3 / Marine Scientist Officer - P.4 <sup>4</sup>	0	150.740	150.740	153.755	156.830	310.585
Information and Communication Officer-P3 <sup>5</sup>	0	0	0	153.755	156.830	310.585
Admin/Fund Management Officer - P.4 <sup>1</sup>	0	0	0	0	0	0
Programming / Administrative Officer - P.2 <sup>1</sup>	-	-	-	0	0	0
Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 <sup>6</sup>	-	-	-	0	0	0
Programme Officer (Offshore Programme Officer) - P.2/P.3 <sup>6</sup>	-	-	-	0	0	0
<b>Total Professional Staff</b>	<b>1.382.510</b>	<b>1.547.077</b>	<b>2.929.587</b>	<b>1.731.776</b>	<b>1.766.409</b>	<b>3.498.185</b>
<b>General Service Staff</b>						
Meetings and Procurement Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Payments and Travel Assistant - G.5 <sup>1</sup>	0	0	0	0	0	0
Budget Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Administrative Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Information 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 - 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 / G.5 <sup>1</sup>	0	0	0	0	0	0
IT Assistant / G.5 <sup>1</sup>	-	-	-	0	0	0
Programme Assistant (MEDPOL) - G.5 <sup>6</sup>	-	-	-	0	0	0
<b>Total General Service Staff</b>	<b>216.000</b>	<b>216.000</b>	<b>432.000</b>	<b>216.000</b>	<b>216.000</b>	<b>432.000</b>
<b>TOTAL POSTS</b>	<b>1.598.510</b>	<b>1.763.077</b>	<b>3.361.587</b>	<b>1.947.776</b>	<b>1.982.409</b>	<b>3.930.185</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	120.000	120.000	240.000	120.000	120.000	240.000
Other Office costs <sup>2</sup>	75.443	49.737	125.180	62.590	62.590	125.180
<b>Total Other Administrative Costs</b>	<b>195.443</b>	<b>169.737</b>	<b>365.180</b>	<b>182.590</b>	<b>182.590</b>	<b>365.180</b>
<b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>	<b>1.793.953</b>	<b>1.932.814</b>	<b>3.726.767</b>	<b>2.130.366</b>	<b>2.164.999</b>	<b>4.295.365</b>

(1) Post is covered by the Programme Support Costs.

(2) Allocation for MAP staff training, ICT services and MAP Office contingency plan development.

(3) Two percent increase in the international staff cost in 2020 and 2021.

(4) The post was financed by savings in 2019. The approved MTF allocation for 2020-2021 for this post is at P.3 level.

(5) The post was financed by the Government of Italy in 2018-2019.

(6) Post to be funded by external resources or secondment.

**Table 4b. Details of Salaries and Administrative Costs (REMPEC)**

REMPEC	Approved Budget (in €)			Proposed Budget 2020-2021 (in €) 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff<sup>(4)</sup></b>						
Head of Office P.4	165.080	166.731	331.811	170.066	173.467	343.533
Programme Officer (Prevention) P.3	126.167	127.429	253.596	129.977	132.577	262.554
Programme Officer (OPRC) P.3	131.573	132.888	264.461	135.546	138.257	273.803
Programme Officer (Offshore) P.3 <sup>(1)</sup>	0	0	0	0	0	0
Associate Professional Officer (APO) <sup>(2)</sup>	0	0	0	0	0	0
<b>Total Professional Staff</b>	<b>422.820</b>	<b>427.048</b>	<b>849.868</b>	<b>435.589</b>	<b>444.301</b>	<b>879.890</b>
<b>General Service Staff</b>						
Administrative/Financial Assistant - G7 <sup>(3)</sup>	24.644	25.773	50.417	25.773	25.773	51.546
Assistant to the Director - G.7	36.319	37.408	73.727	37.408	37.408	74.816
Secretary - G.5	26.293	27.004	53.297	27.004	27.004	54.008
<b>Total General Service Staff</b>	<b>87.256</b>	<b>90.185</b>	<b>177.441</b>	<b>90.185</b>	<b>90.185</b>	<b>180.370</b>
<b>TOTAL POSTS</b>	<b>510.076</b>	<b>517.233</b>	<b>1.027.309</b>	<b>525.774</b>	<b>534.486</b>	<b>1.060.260</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	35.000	35.000	70.000	35.000	35.000	70.000
Office costs	50.628	50.628	101.256	50.628	50.628	101.256
<b>Total Other Administrative Costs</b>	<b>85.628</b>	<b>85.628</b>	<b>171.256</b>	<b>85.628</b>	<b>85.628</b>	<b>171.256</b>
<b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>	<b>595.704</b>	<b>602.861</b>	<b>1.198.565</b>	<b>611.402</b>	<b>620.114</b>	<b>1.231.516</b>

(1) Proposed activities in the PoW for the biennium 2020/2021 in relation to the Offshore Action Plan is subject to the availability of financial resources for this post.

(2) This post will be covered by the relevant International Maritime Organization Member State in the framework of the IMO Associate Professional Officer (APO) programme.

(3) This post is partially covered by IMO contribution (Euro 13,000 per annum) paid from IMO's share of Project Support Costs.

(4) Two percent annual increase on the international staff costs for 2020 and 2021.

**THEME 1. GOVERNANCE**

**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.

**2020-2021 Indicators:**  
 1. Number of new ratifications of Barcelona Convention and its Protocols;  
 2. (a) Level of satisfaction of services rendered to MAP meetings;  
 (b) Number of "green meetings" organised;  
 3. Share of external financial resources mobilized by the entire MAP system to co-finance MTF for the implementation of the Mid-Term Strategy;  
 4. (a) Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols;  
 (b) Number of reporting format questions/ sections completed;  
 5. Number of regional programmatic and policy instruments developed;  
 6. Percentage of biennial increase of civil society accredited organizations including private sector partnering with MAP;  
 7. Number of MoUs/MoCs concluded or updated;  
 8. Number of joint activities with partners;  
 9. (a) Number of countries updating and implementing national IMAP-compatible monitoring and assessment programmes;  
 (b) Number of IMAP Common Indicators populated with data for 2019-2020;  
 10. Number of reports, fact sheets and other scientific publications produced by the MAP System;  
 11. (a) Number of Info/Map services provided;  
 (b) Number of data set and/or data services made available through Info/Map platform;  
 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 webpages on the UN Environment/Map and MAP Components websites viewed annually.

**2020-2021 Targets:**  
 1. At least 4 additional ratifications of Protocols and amendments to one Protocol entered into force;  
 2. (a) 80% level of satisfaction;  
 (b) At least 50% of meetings;  
 3. At least 40% of MTF budget;  
 4. (a) 22 National Reports submitted online;  
 (b) At least 80% of reporting format questions/sections completed per legal instrument;  
 5. At least 4 regional programmatic and policy instruments;  
 6. At least 30% compared to the current number;  
 7. 4 MoU/MoC concluded or updated;  
 8. At least 20 joint activities with partners;  
 9. (a) 21 countries;  
 (b) Minimum 15 IMAP Common Indicators populated per country;  
 10. 25 reports, fact sheets and other scientific publications;  
 11. (a) At least 7 on 10;  
 (b) 6 data sets/ services;  
 12. 5,000 downloads per annum;  
 13. At least 12 online press releases and 30 news items;  
 14. 30 events/ side events;  
 15. At least 30,000 total pages viewed per annum.

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>1.1. Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans.</b>						<b>367.602 €</b>	<b>1.099.602 €</b>	<b>1.467.204 €</b>	<b>2.471.500 €</b>	<b>688.000 €</b>	
<b>1.1.1. Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>10.000 €</b>	
1. Follow-up and promote ratification of Protocols with a particular focus on those not yet entered into force or ratified by less than 50% of Contracting Parties.	Send letters and organise missions to concerned CPs; Communicate with Depositary and CPs, Embassies in Athens. Enhance capacity-building activities towards increasing ratifications (workshops and communication material).	CU	MED POL, PAP/RAC, REMPEC, SPA/RAC, SCP/RAC	Respective CPs	a) Increased number of ratifications of the Protocols; b) 1 Protocol entered into force by end of 2021 at the latest.			0 €		10.000 €	
<b>1.1.2. Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings</b>						<b>270.000 €</b>	<b>1.003.000 €</b>	<b>1.273.000 €</b>	<b>0 €</b>	<b>610.000 €</b>	
1. Organize COP 22.	In house expertise, preparation of Host Country Agreement; pre- and in-session working documents in 4 languages, information documents, ensure conference services, venue, organize side events, make travel arrangements for 1 participant per CP and up to 10 representatives from MAP partners (civil society) and for the Secretariat.	CU	All MAP Components	Host country, CPs, MAP Partners	a) COP 22 successfully delivered; b) Progress achieved during the biennium 2020-2021 reviewed and acknowledged; c) COP 22 Declaration, Decisions including the new MTS 2022-2027 and the PoW 2022-2023 reviewed and adopted, recommendations of the Compliance Committee and the MCSD reviewed; d) Status of implementation of the Convention and its Protocols reviewed; e) MAP visibility and outreach enhanced.	0 €	300.000 €	300.000 €		60.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
2. Organize the 89 <sup>th</sup> , 90 <sup>th</sup> and 91 <sup>st</sup> Meetings of the Bureau as well as meeting on the eve of COP 22.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for 1 delegate per Bureau member and for the Secretariat.	CU	All MAP Components		a) The 89th, 90th and 91st Meetings of the Bureau as well as a Bureau meeting on the eve of COP 22 successfully delivered; b) Progress of implementation of the MAP PoW 2020-2021 reviewed on a 6-monthly basis; c) Guidance provided to the Secretariat and the Contracting Parties on specific issues; d) Main directions of the new PoW 2022-2023 and the MTS 2022-2027 defined.	60.000 €	30.000 €	90.000 €		35.000 €	
3. Organize the Meeting of the MAP Focal Points preceded by the MAP Components/Thematic Focal Points and the EcAp Coordination Group Meetings.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per CP and for the Secretariat.	CU	All MAP Components	MAP Focal Points, MAP Partners	a) Meeting of MAP Focal Points and EcAp Coordination Group Meeting successfully convened; b) Progress on the implementation of the MAP PoW 2020-2021 reviewed and acknowledged; c) Draft Decisions prepared reviewed and finalised for submission to COP 22; d) The new MTS 2022-2027 and the PoW and Budget 2022-2023 reviewed in depth for submission and consideration by COP 22.		110.000 €	110.000 €		65.000 €	
	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per CP and for the Secretariat / respective MAP Components.	MED POL, PAP/RAC, Plan Bleu/RAC, REMPEC, SCP/RAC, SPA/RAC, INFO/RAC	CU	MAP Components Focal Points, MAP Partners	a) Component/Thematic FP Meetings successfully convened; b) Technical aspects of the implementation of the Protocols reviewed; c) Progress on the implementation of MAP Components' led activities of the PoW 2020-2021 reviewed; d) Technical and policy documents reviewed for further review by higher MAP bodies, including draft decisions, policy papers, assessment products etc.; e) Proposed PoW 2022-2023 activities reviewed for further submission to MAP Focal Points meeting.		350.000 €	350.000 €		10.000 €	MED POL FP Meeting: €50,000; PAP/RAC FP Meeting: €40,000; SPA/RAC FP Meeting: €70,000; REMPEC FP Meeting: €70,000; SCP/RAC FP Meeting: €45,000; Plan Bleu FP Meeting: €40,000; INFO/RAC FP Meeting €35,000.
4. Organize Compliance Committee Meetings.	Working and information documents in two languages, conference services, participation arrangements for up to 14 Compliance Committee members and/or alternates; in house expertise.	CU	MED POL, SPA/RAC, REMPEC, PAP/RAC, SCP/RAC, INFO/RAC	Compliance Committee	a) 2 Compliance Committee Meetings successfully convened; b) Non-compliance situations addressed and brought to the attention of COP 22; c) Guidance provided to the Contracting Parties as appropriate; d) Possible joint sessions with Compliance Committees of other MEAs held.	35.000 €	35.000 €	70.000 €		50.000 €	
5. Organize the 19th Meeting of the MCSD and its Steering Committee annual meetings; Undertake and conclude the mid-term evaluations of the MSSD and SCP Regional Action Plan	In house expertise, consultancy, agreement with Host Country, working documents in English and French, information documents, conference services, travel arrangements for MCSD and MCSD Steering Committee members, regional workshops.	CU, Plan Bleu/RAC, SCP/RAC	All other MAP components	MCSD and its Steering Committee, MAP Partners	a) 19th Meeting of the MCSD successfully convened; conclusions and recommendations provided to the Contracting Parties; b) 2 meetings of the MCSD Steering Committee, at least 1 of them face-to-face, successfully convened; c) Mid-term evaluations of the MSSD and SCP Regional Action Plan successfully delivered (desktop analysis; external expertise; consultation document; online consultation, working groups, and participatory workshops).	50.000 €	93.000 €	143.000 €		35.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
6. Formulate the MAP MTS 2022-2027 through an inclusive, participatory Contracting Parties's driven process.	In house expertise, consultancy, meetings of MAP Focal Points (working documents in 2 languages, information documents, conference services).	CU	All MAP Components	CPs, MAP partners	a) MTS 2016-2021 evaluation and review successfully delivered; b) MTS 2022-2027 prepared and submitted to MAP FP and COP 22 through a participatory process and under Parties' leadership.	25.000 €	50.000 €	75.000 €		30.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
7. Formulate in coordination with regional bodies a Post-2020 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035).	Regional meetings, conference services, in-house expertise and coordination; travel arrangements for members of the Advisory Committee Consultancy, coordination meetings, including SAP BIO Nat. Correspondents ones.	SPA/RAC	CU and other MAP Components as relevant	CPs, SAP BIO Advisory Committee member organizations SPA/RAC Focal Points, ACCOBAMS, CBD, FAO, GFCM, IUCN, MedPAN, MedWet, WWF	a) SAP BIO Advisory Committee established and held; b) Overall and Specific Guidance provided to the drafting of SAP BIO 2021-2035, ecosystem approach based, aligned with the Sustainable Development Goals (SDG), and harmonized with the Global CBD Post 2020 biodiversity framework; c) SAP BIO 2021-2035 prepared and submitted to the meetings of SPA/RAC and Biodiversity Thematic Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22; d) 2021-2035 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035) aligned with the Sustainable Development Goals (SDG), harmonized with the Global CBD Post 2020 biodiversity framework and based on the findings and recommendations of the 2004-2019 SAP BIO, elaborated and presented to the SPA/BD FP, EcAp CG, MAP FP meeting and COP 22.	50.000 €	35.000 €	85.000 €		150.000 €	Non-secured external funding possibly from MAVIA.
8. Develop/ update regional Strategies/ Action Plans addressing sea-based pollution.	In house expertise, consultancy, regional meetings, travel, interpretation, translation	REMPEC, CU	MAP Components	CPs, OFOG, IMO, offshore industries	Regional Strategy for Prevention of and Response to Marine Pollution from Ships (post 2021), ecosystem approach based and aligned with relevant SDG prepared for submission to meetings of REMPEC Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22.	50.000 €		50.000 €		55.000 €	Non-secured external funding possibly from IMO ITCP 2020
9. Develop the MAP data management policy, including on IMAP Info-System.	In house expertise, conference services, translation, interpretation, reports, regional meeting(s), participation arrangements for CPs delegates	INFO/RAC	All MAP Components	Regional information system platforms, EEA etc.	IMAP data policy elaborated for submission to meetings of relevant Thematic/MAP Components Focal Points, ECAP Coordination Group, and MAP Focal Points and as appropriate to COP 22, and its implementation ensured in an integrated manner.			0 €		110.000 €	Non-secured external funding under negotiation.

10. Enhance the sustainability of MAP operations.	In-house expertise, Sustainable MAP Operations Task Force meetings.	CU, all MAP components	All MAP Components, Sustainable MAP Operations Task Force		a) Set of criteria and indicators to measure sustainability of MAP operations developed; b) Application of sustainable practices ensured in MAP operations and meetings/events (paperless meetings, CO2 calculation etc.); c) Internal Task Forces at the Coordinating Unit and each MAP component operational and/or team meetings conducted.			0 €		10.000 €	
<b>1.1.3. Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.</b>						<b>3.000 €</b>	<b>2.000 €</b>	<b>5.000 €</b>	<b>31.000 €</b>	<b>58.000 €</b>	
1. Streamline in relevant national policies the updated MAP strategies and ecosystem approach-based GES targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA).	In-house expertise, consultations and meetings	CU, MED POL, PAP/RAC, SPA/RAC, REMPEC	All MAP Components	Cps	Main findings and recommendations from the review of LBS NAPs, ICZM national Strategies, Sea-based pollution NAPs, Biodiversity NAPs, assessing the level of integration and GES mainstreaming, reviewed by Thematic/Components Focal Points Meetings and other MAP bodies.			0 €		28.000 €	
2. Continue work on regional tools, including possible guidelines, on sustainable tourism with a particular focus on nautical activities, pleasure boating including cruises.	In-house expertise, consultancy, consultation and dissemination activities, including participatory workshop(s) and publication(s)	Plan Bleu	CU and other Components (including mainly SCP/RAC, PAP/RAC, SPA/RAC and REMPEC)	UN-WTO, UNEP/DTIE, UNESCO, EU/EC, French Agency for Development,	Guidelines or voluntary codes of conduct on sustainable tourism developed (with a particular focus on cruise and recreational boating), building on capitalisation activities and methodological compilations produced in 2018-2019, through a participatory process in line with the MSSD 2016-2025 Vision and Objectives, taking into account in particular the SCP/Action Plan, the ICZM Protocol, the SAP BIO and the Marine Litter Regional Plan.	3.000 €	2.000 €	5.000 €	31.000 €	30.000 €	Secured external funding through InternatMED program (follow-up of Phase 1). Non-secured external funding possibly through ADEME.
<b>1.1.4. Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy (RMS), and Contracting Parties assisted in mobilizing resources.</b>						<b>94.602 €</b>	<b>94.602 €</b>	<b>189.204 €</b>	<b>2.440.500 €</b>	<b>10.000 €</b>	
1. Implement and update the Resource Mobilization Strategy.	In-house expertise, meetings	CU	All MAP Components	Partner Organisations and IFA	a) Updated RMS implemented in a coordinated manner; b) Project fiches updated and reviewed by the CU; c) Bilateral meetings with donors successfully convened and additional external resources secured; d) Coordinated submission of project proposals in line with the RMS; e) RMS updated in line with the new MTS development.			0 €		10.000 €	
2. Ensure timely and coordinated execution and progress review of MAP Projects with external funding.	In-house expertise, consultancy, project posts establishment.	CU, All MAP Components	All MAP Components	GEF, UNIDO, UN Economy Division, UNESCO IHP, EU, EIB, EBRD, IUCN, WWF Mediterranean, GWP Med.	a) MedProgramme: - Six Child Projects under MedProgramme successfully initiated and execution started; - Programme Coordinating Unit set up; - Steering Committee meetings organised; - Stakeholders meetings organised; - Project Work Plan timely implemented. b) IMAP/ MedMRA - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. c) GEF Adriatic - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. d) SwitchMed - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. e) Two new full-fledged Project Proposals prepared and submitted.	94.602 €	94.602 €	189.204 €	2.440.500 €		a) The total funds managed by UNEP/MAP for the MedProgramme are USD 36,626,147 over the period 2020-2025. Out of this figure, USD 23,257,063 will be directly executed by UNEP/MAP and RACs. It is assessed that approx. 45% of these funds will be used in the 2020-2021 period. The MTF allocation represents the in-cash contribution to the Programme for the first two years out of 600,000 USD for the entire Programme duration; b) 1,800,000 EUR (approx.) for 2020-2021 out of total 4 million EUR; c) USD 630,00 out of the total budget of US\$ 1,817,900 over the period 2017-2020; d) 3,419,025 EUR (approx.) for 2020-2021 out of total 6,362,379 EUR.
<b>1.2. Contracting Parties supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans</b>						<b>3.000 €</b>	<b>3.000 €</b>	<b>6.000 €</b>	<b>0 €</b>	<b>70.000 €</b>	
<b>1.2.1. Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting.</b>						<b>3.000 €</b>	<b>3.000 €</b>	<b>6.000 €</b>	<b>0 €</b>	<b>70.000 €</b>	
1. Provide technical assistance and guidance to CPs in the implementation of the Barcelona Convention and its Protocols.	In-house expertise, guidelines, internal coordination.	CU, INFO/RAC	All MAP Components		a) Guidance on the national implementation of the BC and its Protocols provided; b) Informal hearings held by the Compliance Committee, as need be.			0 €		10.000 €	
2. Provide support to Contracting Parties to facilitate the process of national implementation reporting.	In-house legal and technical expertise.	CU, INFO/RAC	All MAP Components		a) Reporting tutorial document developed to facilitate the national reporting process; b) "FAQ-type" document prepared addressing key difficulties/challenges in reporting; c) Database compiling national laws implementing the BC and its Protocols built up (Informea).	0 €	0 €	0 €		50.000 €	External funding sought to provide technical support to the CPs, as need be, for reporting purposes.
3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2018-2019 for submission to the Compliance Committee and COP 22.	In-house legal and technical expertise.	CU	All MAP Components		a) Substantive analysis of the national reports on the implementation of the BC and its Protocols prepared; b) Progress of implementation assessed; c) General and specific issues at stake highlighted and brought to the attention of MAP and relevant Component Focal Points; d) 2018-2019 trend analysis evaluation prepared.	3.000 €	3.000 €	6.000 €		10.000 €	
<b>1.3. Strengthening participation, engagement, synergies and complementarities among global and regional institutions</b>						<b>5.000 €</b>	<b>5.000 €</b>	<b>10.000 €</b>	<b>0 €</b>	<b>165.000 €</b>	
<b>1.3.1. Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings).</b>						<b>5.000 €</b>	<b>5.000 €</b>	<b>10.000 €</b>	<b>0 €</b>	<b>60.000 €</b>	
1. Encourage 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, consultancy, on-line consultation on policy documents, support attendance in MAP meetings.	CU	All MAP Components	MAP Partners, Cps	a) Civil Society Organisations more involved in policy development and implementation, as per relevant COP decisions; Contribution of MAP Partners inputs provided to the new MTS; b) Involve MAP Partners in the development of the new MTS; c) Engagement mechanism/strategy for Civil Society Organisations in the Mediterranean region developed; d) Accreditation of existing MAP Partner renewed; e) New partners added to the list of MAP Partners.	5.000 €	5.000 €	10.000 €			
2. Undertake periodic reviews of bilateral cooperation with partner organisations to enhance synergies and impact on the ground on areas of common interest.	In-house expertise, document preparations, back-to-back or separate meetings.	CU, MAP Components	MAP Components/ CU	IMO, LC/LP, BRSC, FAO/GFCM, ACCOBAMS, Regional Seas Conventions and Action Plans, EEA, IAEA, IPECA, IOGP, CEFIC, FEDERCHIMICA, IODIG, WWF-MedPo, MEDPAN, IOC-UNESCO, IHP UNESCO, GWP-Med, Benguela Current Commission	a) New areas for leading role of MAP further defined (e.g. SD, SDG, IMAP, Marine Litter, ICZM, Ocean governance); b) Cooperation Agreements with at least two partners updated; c) New areas of cooperation identified and added to existing bilateral cooperation agendas (e.g. MSP, dumping of munitions); d) Cooperation with the oil and gas industry and the chemical industry strengthened; e) Synergies enhanced with sub-regional initiatives; f) A comprehensive plan of action developed including milestones, budgets and manpower required to implement the Offshore Protocol in the Mediterranean countries; g) Joint activities for the prevention of plastic pollution and toxic chemicals prepared and new agreement signed between SCP/RAC and the BRS Secretariat (following the MoU signed between Barcelona and BRS Secretariats); h) Joint work programme with ACCOBAMS implemented and reviewed; i) Collaboration with FAO/GFCM further strengthened.			0 €			
3. Co-organize with co-Chairs the URM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings.	In-house expertise; working meetings.	CU, MED POL	SCP/RAC, Plan Bleu, INFO/RAC	UIM, EU, EEA, IFIs including EIB, EBRD, etc.	a) The URM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings successfully delivered; b) Strengthened cooperation with EEA, EIB and UIM in the framework of H2020; c) Work Programme of the three H2020 Components followed up in a continuous manner and their synergies with UN Environment/ MAP-MED POL activities enhanced, joint activities developed and implemented as appropriate.			0 €			A new phase of H2020 is expected to start in 2020.
4. Coordinate with key partners in supporting the implementation of the Regional Plan on Marine Litter; Strengthen and expand the Regional Collaboration Platform for Marine Litter in the Mediterranean established in September 2016; Enhance collaboration with European Regional Seas on marine litter and other issues of common concern.	In-house expertise, coordination, consultancy, meetings	MED POL	CU, SCP/RAC, REMPEC, SPA/RAC	Collaboration Platform Partners, URM H2020 Initiative, Regional Seas Programmes and Conventions, GPM, RFMOs	a) One communication campaign on prevention actions to fight against Marine Litter jointly organised by the members of the Regional Collaboration Platform for Marine Litter; b) Mediterranean Node updated as follows: - Marine litter-related webinars are made available to the Mediterranean community through the Mediterranean Node; - Reports, projects and experts rosters uploaded; c) Visibility on work undertaken on marine litter in the Mediterranean enhanced and shared at global level; d) Work undertaken at regional level, including by RFMOs further coordinated and links with global instruments strengthened (including G7 and G20 Action Plans);	0 €	0 €	0 €		60.000 €	
	In-house expertise, participation at meetings, position papers, formal submission	REMPEC	CU, MEDPOL, SPA/RAC	IMO, FAO	e) Synergies between the Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan to address marine plastic litter from ships, as well as other relevant plans or initiatives, explored and established.			0 €			
<b>1.3.2. Participation in relevant existing or new international initiatives and dialogue (e.g. ABNI, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>30.000 €</b>	
1. Promote BC, its Protocols and the MSSD 2016-2025 with a particular focus on pollution control and prevention, biodiversity and ICZM; enhance collaboration with International organisation and European Regional Seas on marine litter and other issues of common interest.	Prepare side events, communication and visibility materials, in-house coordination and expertise, Meetings follow up/participation, position papers, formal submission, consultancies, coordination exchanges and meetings, implementation agreement(s) In-house work	CU, MED POL, REMPEC, SPA/RAC, PAP/RAC, SCP/RAC, Plan Bleu/RAC, INFO/RAC	All MAP Components	IMO, LDP, CBD, BSR Conventions, EUSAIR, EU MSFD, EU IMP, Adriatic Ionian Initiative, UNGA, EU, GEF, UNESCO, SPA/BD Thematic Focal Points, GFCM, IUCN, CBD Secretariat	a) The role and visibility of the BC and UNEP/MAP promoted in international fora and new partnerships created; b) Contribution provided to UNEA, UNEP Regional Seas; c) Progress report on REMPEC activities submitted at each session of IMO/MEPC and at relevant sessions of the IMO Technical Cooperation Committee; d) Information on MAP work on the implementation of the BC and its Protocols shared with the Governing Bodies of the London Dumping Protocol, CBD, BRS Conventions, and UN BBNJ meetings; e) Participation at EU Working Group on MSP and the joint EU Working Group on ICZM and MSP; EUSAIR, WESTMED and other relevant macro-regional strategies; f) Collaboration with OSPAR, HELCOM and Black Sea Commissions strengthened and synergies with other Regional Seas Programmes established; g) Synergies established with the IMO Action Plan to address marine plastic litter from ships (activity linked to 1.3.1.4.e.); h) Position papers, preparation of communication materials in the field of (i) Ships ballast water control and (ii) Promoting of PSSAs in the Mediterranean; i) Side event on MAP/Barcelona Convention - SPA/BD Protocol organized within CBD COP15 (Beijing, 2020); j) Workshop/side event featuring Biodiversity in the Mediterranean under MAP/Barcelona Convention organized successfully within IUCN World Conservation Congress 2020 (Marseille, 2020); k) Contribute to the CBD Post-2020 biodiversity framework with Mediterranean perspective inputs; l) Follow up the ongoing BBNJ process for harmonizing the relevant aspects of the elaboration of new SAP BIO 2021-2035 with it; m) ICZM Protocol and Common Regional Framework for ICZM (expected to be adopted by COP 21) promoted; Synergies maximised as appropriate.	0 €	0 €	0 €		30.000 €	
<b>1.3.3. MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>75.000 €</b>	

1. Strengthen further and sustain the Simplified Peer Review Mechanism (SIMPEER).	In-house expertise, coordination and management, consultancy; meetings, workshop, web platform	Plan Bleu	CU, MAP Components	CPs	a) Peer review process extended to 2 to 4 more CPs; b) Updated web platform; c) Updated SIMPEER methodology, including through collaborations and follow-up with previous participating countries; d) SIMPEER process links to National Voluntary Reviews of the HLPF continued.	0 €	0 €	0 €	75.000 €	
<b>1.4. Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making.</b>						<b>91.606 €</b>	<b>111.000 €</b>	<b>202.606 €</b>	<b>409.000 €</b>	<b>1.045.000 €</b>
<b>1.4.1. Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related</b>						<b>52.000 €</b>	<b>73.000 €</b>	<b>125.000 €</b>	<b>150.000 €</b>	<b>285.000 €</b>
1. Undertake actions defined in 2023 MED QSR road map related to IMAP Cluster on Pollution toward integrated assessment of GES.	In-house expertise, consultancy, working meetings of expert teams and MAP components	CU, MED POL	All MAP Components, IMAP Task Force	CPs, MAP Partners, GEF	a) IMAP Guidance Factsheets on Pollution and Marine Litter are regularly updated for review in CorMon meetings on Pollution and Marine Litter; b) Methodological concept to assess the interrelation of pressures/impacts/status of marine environment, in line with the approaches provided within analysis of IMAP cross-cutting issues for Pollution Cluster is developed and proposed; c) Methodological concept to support better integration of thematic assessment products related to IMAP Common Indicators (Pollution and Marine Litter) i.e. integration between Ecological Objectives (at national, sub-regional and regional scale) is agreed and tested; d) Steering Committee for the process of Transboundary Diagnostic Analysis (TDA) 2015 preparation is established; e) Main elements for the new TDA defined.			0 €	50.000 €	
2. Support the preparation of QSR 2023, by capitalizing on the results of SoED 2019, MSSD Dashboard and MedECC assessment report.	In-house coordination and management, external expertise and services, meetings	Plan Bleu	CU, MAP Components	MedECC	Inputs, information leads and lessons learned derived from SoED and MSSD dashboard feeding into QSR 2023 preparation, including input and leads on the link and geographic coincidence between state and pressures, as well as pressures and stakes.	0 €	0 €	0 €		30.000 €
3. Prepare thematic products building on the findings of the State of the Environment and Development Report 2019 for outreach.	In-house expertise, consultancy, specialized services	Plan Bleu	CU and other Components	ADEME, AFD, Agence de l'eau Rhone Méditerranée Corse, CIHEAM, CMI/World Bank, EEA, FAO, IUCN, MedECC, OME, Maison Méditerranéenne des Sciences de l'Homme, Tour du Valat, etc.	4 to 16 pages thematic briefs prepared and disseminated.	12.000 €	13.000 €	25.000 €		50.000 €
4. Develop and implement the second set of activities included in the Med 2050 Roadmap.	In-house expertise; Consultancy; Web platform; Networking	Plan Bleu	CU and other Components	CPs, IPAMED, CIHEAM, IUCN, OME, CMI/World Bank, others including regional and sub-regional networks, civil society, private sector and local government representatives (tbc)	a) MED2050 network moderated and producing newsletters; b) MED2050 thematic briefs produced; c) MED2050 website developed and utilized; d) Survey/workshops on contrasted visions in the Mediterranean successfully held; e) Report analyzing these visions produced; f) Dissemination of scientific analyses on trends and disruption factors in an integrated framework; g) Workshops and analysis report on transition pathways successfully completed; h) Report of 2020-2021 activities prepared for further consideration and guidance to COP 22.	40.000 €	60.000 €	100.000 €	100.000 €	205.000 €
<b>1.4.2. MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard.</b>						<b>18.000 €</b>	<b>17.000 €</b>	<b>35.000 €</b>	<b>100.000 €</b>	<b>180.000 €</b>
1. Improve the work on the indicators of the Mediterranean sustainability dashboard in accordance with Decision IG. 23/4.	In-house expertise; consultancy.	Plan Bleu, CU, SCP/RAC, and MCSD members	Other Components	EEA, GFR, UN SD, IUCN-Med, OME, others, tbc	a) Dashboard indicators populated and updated to show trends; b) Development/improvement of the core set of Indicators for the monitoring of the MSSD implementation in synergy with the ongoing work on SDGs at the global level; c) Related factsheets and updating of the Med sustainability dashboard.	8.000 €	7.000 €	15.000 €		30.000 €
2. Exchange of best practices on data and indicators among National Observatories and observation networks (in synergy with the MSSD dashboard, IMAP indicators, SEIS) and update the Regional Observatory.	In-house expertise; consultancy, in-country missions, Workshops	Plan Bleu	CU, INFO/RAC and other Components	EEA, European Topic Centres	a) Workshops organized with the participation of national Observatories and observation networks (to exchange best practices on SDG indicators, MSSD dashboard, NSSD monitoring, IMAP indicators, SEIS); b) Workshops reports produced; c) Factsheets on best practices produced and disseminated; d) CPs national and relevant regional Observatories referenced on Plan Bleu's observatory Website and main relevant national products and activities referenced / disseminated;	5.000 €	5.000 €	10.000 €	100.000 €	120.000 €
	In-house expertise, external services	Plan Bleu	CU and other Components		e) Regional Observatory in Plan Bleu's website updated with recent assessment findings, maps and infographics, and visibility increased.	5.000 €	5.000 €	10.000 €		30.000 €
<b>1.4.3. Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information centre to be integrated into Info/IMAP platform.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>410.000 €</b>
1. Support the coordinated implementation of IMAP at regional, sub-regional and national level.	In-house expertise and coordination, meeting(s), consultancies services, organizing online working group meetings, travel organization and conference services	CU	MAP Components, IMAP Task Force	ACCOBAMS, GFCM, IUCN, EEA	a) Coordinated approach followed to organize CorMon Meetings; b) Guidance fact sheets of IMAP common indicators (EO X'Y'Z) updated; c) Common indicators and guidance fact sheets related to EOD and EOG developed; d) Actions of QSR 2023 roadmap related to all IMAP Components, with regards to scale of monitoring and assessment; data quality assurance and integrated assessment of GES developed as per the agreed timeline; e) Related data sharing policy reviewed and implemented.			0 €		410.000 €
<b>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.</b>						<b>16.000 €</b>	<b>16.000 €</b>	<b>32.000 €</b>	<b>159.000 €</b>	<b>125.000 €</b>
1. Implement, sustain, and strengthen the mechanism to assist Barcelona Convention implementation with scientific institutions and promote their participation in research and development activities and facilitate transfer of technology.	In-house expertise, consultancies, workshop, publications	CU, Plan Bleu	All MAP Components	MCSD	a) Guidelines to strengthen the dialogue between science and policy, including business and civil society based on the UNEP Science Strategy;			0 €		10.000 €
	In-house expertise, consultancies, workshop, publications.	Plan Bleu	CU and other Components	European Topic Center – University of Malaga (ETC UMA), Barcelona Metropolitan Area (MedCities), CPMR, UNIMED, REC	b) Database of scientific community maintained; Stakeholder's mapping updated and further developed; c) Policy papers prepared with communities of stakeholders including scientists, private sector and local governments; and advocated with policy-makers on sustainable biodiversity management, sustainable tourism and/or blue economy; d) Assistance provided to relevant Mediterranean stakeholders, ensuring synergies among this community, and increasing the visibility and impacts of their projects' results towards common identified strategic targets; e) Plan Bleu acting as a Science Policy Practice Interface to foster the exchange of experiences and knowledge sharing, and thus influencing a behavioural and policy change in the Mediterranean region;	11.000 €	11.000 €	22.000 €	144.000 €	0 €
	In-house expertise, stakeholder dialogue with NFPs and MCSD Members, consultation exercises, communication, networking, external services, in country science-policy meetings	Plan Bleu		CPs, MCSD members, Union for the Mediterranean, MedECC, Aix-Marseille University, CIESM, MedCoast, MedCIVar, MISTRALS, Research Institute for Development, ADEME, Monaco	f) Assessment report on Environmental and Climate Change Drivers and Risks and Summary for Policy-Makers discussed, finalized and disseminated.	5.000 €	5.000 €	10.000 €	15.000 €	105.000 €
2. Contribute to strengthen Science Policy Interface in the Mediterranean with regards to IMAP implementation and for feeding the knowledge gap to promote effective measures to achieve GES.	In-house expertise, implementing partner, and consultations at MAP meetings	MED POL	All MAP Components	CPs and MAP partners	a) Participation in working groups, projects steering committees, advocacy groups, scientific panels, and involvement in academic institutions actively pursued with the aim of enhancing the role of MAP/ MED POL and for exchanging information and data needed to support/ promote the activities undertaken by MAP/MED POL, and to streamline MED POL priorities as appropriate to the work of the Mediterranean scientific community;			0 €		0 €
	In-house expertise, travel	REMPEC		IMO, HELCOM, BONN AGREEMENT, MONGOOS, HCMR, Cedre, ISPRA, ATRAC, AASTMT, etc.	b) Information disseminated on R&D activities and programmes, including data sharing and projects, in cooperation with other Regional Agreements.			0 €		10.000 €
<b>1.4.5. Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.</b>						<b>5.606 €</b>	<b>5.000 €</b>	<b>10.606 €</b>	<b>0 €</b>	<b>45.000 €</b>
1. Further establish/extend educational activities and promote educational programmes in cooperation with academic institutions, focusing on marine and coastal issues, with the aim to promote education on sustainable development.	In-house expertise, coordination and management meetings	CU		Academic Institutions, including MEPIELAN/Panteion University, Aegean University, and other Universities	a) Joint Postgraduate courses on MAP related issues developed;			0 €		10.000 €
		PAP/RAC	CU	CPs and their universities	b) Agreements prepared and signed with relevant academic institutions for including the MedOpen virtual training course in the academic curriculum;			0 €		
		INFO/RAC	CU, All MAP Components	All Components, CPs, academic institutions	c) e-learning platform operational to support e-learning course; d) MAPs training material collected and prepared; e) MAPs Training courses integrated in the platform;	5.606 €	5.000 €	10.606 €		35.000 €
		Plan Bleu	CU and other Components	CPs and their universities, academic networks and knowledge management institutions	f) Agreements prepared and signed with relevant academic and knowledge management institutions.	0 €	0 €	0 €		
<b>1.5. MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding.</b>						<b>85.000 €</b>	<b>33.000 €</b>	<b>118.000 €</b>	<b>0 €</b>	<b>790.000 €</b>
<b>1.5.1. Info/IMAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.</b>						<b>75.000 €</b>	<b>23.000 €</b>	<b>98.000 €</b>	<b>0 €</b>	<b>770.000 €</b>
1. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) Existing modules of InfoMap System upgraded; b) Technological Infrastructure upgraded; c) MedPol InfoSystem migrated in the IMAP System; d) Data and metadata from Regional organisation integrated; e) MAP's database and products integrated; f) MAP Component technical supporting performed.	40.000 €	13.000 €	53.000 €		80.000 €

2. Complete IMAP infosystem development for all IMAP Common Indicators and further develop data dictionaries, information standards and quality controls.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) IMAP information System finalised; b) Dataflow in the Data Centre to support IMAP selected; c) IMAP full set of indicators implemented;				0 €		235.000 €	Non-secured external funding under negotiation.
		INFO/RAC			d) Data Dictionaries and Information Standards upgraded and developed; e) Quality control on data formats and data coherence upgraded and developed.				0 €	135.000 €		
3. Undertake Dashboard Data Analysis and customization.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components		a) Data Analytic dashboard developed; b) Data Analytic dashboard customized.				0 €		75.000 €	
4. Develop Climate change adaptation prototype platform.	In-house coordination and expertise, service contract	INFO/RAC	CU, Plan Bleu, PAP/RAC, other MAP Components		Prototype of Climate Change Adaptation platform developed;				0 €		50.000 €	
5. Maintain, upgrade and implement MAP Components' databases and data platforms.	In-house coordination and expertise, service contract, consultancy	INFO/RAC, MED POL	CU, SPA/RAC, PAP/RAC,	CPS	a) Historical MED POL monitoring database is successfully migrated to IMAP Info System; b) New MED POL monitoring Data Flow fully integrated in the IMAP Info System; c) Data protocols for interlinkages between BCNS, NBB/PRTR Infosystem, IMAP, InfoMAPNode prepared and tested.				0 €		100.000 €	
		SPA/RAC, INFO/RAC		Contracting Parties, MedPAN, IUCN, ACCOBAMS, HCMR, Action Plans Partners	a) Mediterranean Biodiversity Platform maintained, data updated (data.rac-spa.org) and connected to other relevant SDIs (Emodnet, InfoMAP); b) MAMIAS content updated and harmonized with EASIN and AquaNIS and collaboration formalized; c) SDF online application updated (data included) and linked to the Mediterranean Biodiversity Platform; d) MAPMED database updated and filled with existing data.	25.000 €	10.000 €	35.000 €		45.000 €	Non-secured external funding under negotiation.	
		REMPEC, INFO/RAC		CPS	a) Existing REMPEC's information and communication system and decision support tools (i.e. REMPEC Website, Country Profile, Mediterranean Oil Spill Waste Management, MEDGIS-MAR, MENELAS information System, Beta version of the online Mediterranean Guide on Cooperation and Mutual Assistance in responding to Marine Pollution Incidents) upgraded, updated and interconnected, where appropriate; b) CPs and relevant partners enabled to share data in accordance with the requirements of the 2002 Prevention and Emergency Protocol and IMAP.	10.000 €		10.000 €		20.000 €		
6. Redesign the online SPAMI Evaluation System.	In-house coordination and expertise, consultancies, services	SPA/RAC	INFO/RAC	Concerned SPA/RAC Focal Points, SPAMI managers	Online SPAMI Evaluation System redesigned and operational.				0 €		30.000 €	
<b>1.5.2. Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.</b>						<b>10.000 €</b>	<b>10.000 €</b>	<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>		
1. Ensure effective operation of the BCRS on-line reporting system.						10.000 €	10.000 €	20.000 €			20.000 €	
<b>1.6. Raised awareness and outreach.</b>						<b>75.500 €</b>	<b>44.128 €</b>	<b>119.628 €</b>	<b>175.000 €</b>	<b>750.500 €</b>		
<b>1.6.1. The UNEP/MAP communication strategy updated and implemented.</b>						<b>75.500 €</b>	<b>44.128 €</b>	<b>119.628 €</b>	<b>175.000 €</b>	<b>750.500 €</b>		
1. Implement the operational Communication Strategy.	In-house expertise, consultancy, service contracts, travel	INFO/RAC, CU	All MAP Components	MAP COMM TF	a) <b>MAP and MAP Components' websites updated regularly</b>				0 €		35.000 €	
		INFO/RAC, CU			b) <b>Communication material and campaigns developed:</b> - Newsworthy opportunities are identified; - Communication campaigns are designed and implemented; - Communication materials are tailored to MAP target audiences and can include media briefings, social media packages, web pages, etc.; - One communication campaign for each 'State of the Mediterranean Environment' publication; - One communication campaign developed on key topics identified for the biennium; - Communication campaigns developed at the occasion of key dates such as UN observances related to the Environment; - MAP featured in regional and international meetings and conferences;	10.000 €	10.000 €	20.000 €		150.000 €		
		INFO/RAC, CU			c) <b>Communication pack for MAP flagship publications developed;</b>				0 €	30.000 €		
		INFO/RAC, CU			d) <b>Biennial publication on emerging topics/threats highlighting existing knowledge gaps prepared;</b>				0 €	30.000 €		
		INFO/RAC, CU			e) <b>Engagement with traditional media increased and MAP presence on social media developed:</b> - An updated media contact list is available in partnership with the Contracting Parties; - Engagement with the media is increased both in a proactive and reactive way to enhance the perception of MAP by journalists as a reference on issues linked to the Mediterranean environment.; - MAP presence on the Twitter social media platform is developed;				0 €	10.000 €		
		INFO/RAC, CU			f) <b>Homogeneity and consistency of MAP system's image increased:</b> - A set of presentation and communication material and templates is available to all MAP staff (Power Points, Fact Sheets, brochures, roll-up), aiming at presenting MAP as a single and coherent entity, communicating as one; - Communicating as One' guidelines for joint MAP products and communications to be followed by each MAP component and project; - MAP-branded regional visibility items prepared; - Corporate graphical layout for MAP publications developed: series of publication layouts;				0 €	60.000 €		
		INFO/RAC, CU			g) <b>MAP's multiple database and information systems leveraged to raise awareness and understanding:</b> - Maps and data products elaborated using a customized data visualization public interface highlighting key data from MAP multiple databases;				0 €	40.000 €		
		INFO/RAC, CU			h) <b>MAP's reach increased by joint communication:</b> - All MAP Components participating in annual COM campaigns;				0 €	30.000 €		
		INFO/RAC, CU			i) <b>Knowledge on MAP mandate and action enhanced:</b> - Accessibility of general information on MAP website improved, ensuring content is tailored to each targeted audiences; - Annual report highlighting MAP key achievements; - Communication campaign for COP 22; - MED NEWS - the MAP Newsletter; - MAP visibility increased at high level events; - Videos, spots, slide shows, scientific documentaries;	0 €	10.000 €	10.000 €		45.000 €		
		INFO/RAC, CU			j) <b>Internal communication increased:</b> - Regular MAP Communication Task Force meetings held;				0 €	10.000 €		
INFO/RAC, CU	k) <b>MAP Staff communication capacity enhanced:</b> - Communication training for MAP staff organised; - Internal MAP networking and share of information enhanced; - Directory of all the MAP network maintenance and update (repository of NFPs designations); - On-line Event Calendar of all the MAP network initiatives maintenance and update; - Groupware of all the MAP network available: communication tool for document repository and interest groups management; - Surveys and questionnaires platform available; - Help desk and assistance for all the components of InfoMAP network.				0 €	30.000 €						



		SPA/RAC	INFO/RAC, CU	MAP Communication Task force, MAP Partners, Contracting Parties	a) Marine biodiversity-related communication material and tools prepared and disseminated in line with the new MAP communication strategy (produce 2 short films on marine species and ecosystems of the SPA/RAC action plans); b) Contribution provided to the development of a communication pack for MAP flagship publications i.e. SoED2019; c) Goodies and promotional material on SPA/RAC produced.	10.000 €	10.000 €	20.000 €				
		REMPEC	INFO/RAC, CU	IMO	a) Awareness, information materials on marine pollution from ships produced and disseminated; b) Communication events on REMPEC activities organised.			0 €			10.000 €	
		Plan Bleu	CU, INFO/RAC and Other Components	CPs, ADEME, AFD, CIHEAM, CMI/World Bank, EEA, FAO, IUCN, MedECC, OME, Maison Méditerranéenne des Sciences de l'homme, Tour du Valat, etc.	SoED 2019 published and disseminated, through the following steps: (a) Executive Summary translated into ES, AR; (b) Editing and layout of full report in FR and EN; (c) SoED dedicated web site established and online; (d) Video(s) including sub-titles prepared and disseminated; (e) Infographics prepared and disseminated through very short (max 2 pages) documents; (f) SoED launching events organised in at least 2 Mediterranean countries.	35.500 €	4.500 €	40.000 €	10.000 €		50.000 €	Secured external funding from ADEME. Additional funding to be identified, including CPs contributions for workshops at national / sub-regional levels.
		MED POL, Plan Bleu, INFO/RAC	CU, INFO/RAC and other Components	EEA	Key findings of the Second report on the Implementation of H2020 finalised and disseminated through the following steps: (a) Communication material on the thematic chapters on Industrial Emissions and Waste timely delivered; (b) Findings incorporated in key documents and communication platforms.			0 €			17.500 €	
		CU	All MAP Components		a) A communication toolkit developed for use by Mediterranean Civil Society Organizations for their own awareness-raising/ advocacy activities on environmental and sustainability issues (focusing on MTS Themes), including at least 2 language versions (including Arabic) and high-quality print files for posters, flyers, captioned photos and multimedia elements, where applicable, including a recorded video message (with subtitles) from MAP; b) Illustrated children's version of the Barcelona Convention and its Protocols produced, explaining the Convention to a young audience and identifying linkages with similar material developed by the United Nations on the 2030 Agenda for Sustainable Development and the 17 SDGs; c) Two (2) public/media outreach events organised; d) Campaign to raise awareness of microplastics organised; e) Braille version of the Barcelona Convention prepared.	10.000 €	9.628 €	19.628 €			95.000 €	
		Plan Bleu	CU, INFO/RAC and other Components	ADEME, IDDRI, MTES, media	a) Communication format modernized: Short publications, press releases, infographics and video(s) produced and disseminated; b) Communication media modernized: Plan Bleu Website modernized; utilization of social media strengthened; c) Development of specific websites for SoED 2019 and MED2050; d) CU and other Components communication activities and products disseminated through Plan Bleu's Website; e) CU and other Components communication activities and products disseminated through Plan Bleu's newsletter; f) CU and other Components communication activities and products disseminated through Plan Bleu's social medias (Facebook, Twitter, LinkedIn); g) Communication on Plan Bleu and UN Environment/MAP activities and mandate in regional and international events.			0 €	59.000 €		59.000 €	Non-secured external funding possibly from MTES (French Ministry for Environment and Sustainability Transition).
2. Organize the annual celebrations of the Mediterranean Coast Day.	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other MAP Components	CPs, local authorities, NGOs, media	Two regional Med Coast Day celebrations organised.	10.000 €		10.000 €	46.000 €		5.000 €	Secured external funding from GEF MedProgramme.
3. Support national/local Coast Day celebrations organised by CPs.	In-house coordination and management, external expertise and services	PAP/RAC	CU and other MAP Components	CPs, local authorities, NGOs, media	Three national Coast Day celebrations supported with technical and promotional material, and participation of PAP/RAC representatives.			0 €	60.000 €			Secured external funding from MAVA.
4. Implement the 3 <sup>rd</sup> edition of the agreed procedure to grant the Istanbul Environment Friendly City Award.	In-house expertise, consultancy, service contracts.	CU	Plan Bleu/RAC, INFO/RAC and other MAP Components, as appropriate.		Next edition of the Istanbul Environment Friendly City Award to be granted at COP 22.			0 €			44.000 €	Expected voluntary contribution from CPs.
<b>TOTAL THEME 1. GOVERNANCE</b>						<b>627.708 €</b>	<b>1.295.730 €</b>	<b>1.923.438 €</b>	<b>3.055.500 €</b>		<b>3.508.500 €</b>	
					<b>THEME 1. GOVERNANCE</b>	<b>MTF 2020</b>	<b>MTF 2021</b>	<b>MTF TOTAL 2020-2021</b>	<b>Secured External Funding TOTAL 2020-2021</b>		<b>Non-Secured External Funding TOTAL 2020-2021</b>	
					Coordinating Unit	282.602 €	730.230 €	1.012.832 €	2.490.500 €		1.002.000 €	
					MED POL	0 €	50.000 €	50.000 €	0 €		78.929 €	
					REMPEC	60.000 €	70.000 €	130.000 €	0 €		96.429 €	
					PB/RAC	124.500 €	152.500 €	277.000 €	459.000 €		785.429 €	
					SPA/RAC	85.000 €	125.000 €	210.000 €	0 €		226.429 €	
					PAP/RAC	10.000 €	40.000 €	50.000 €	106.000 €		6.429 €	
					INFO/RAC	65.606 €	83.000 €	148.606 €	0 €		1.311.429 €	
					SCP/RAC	0 €	45.000 €	45.000 €	0 €		1.429 €	
					<b>TOTAL</b>	<b>627.708 €</b>	<b>1.295.730 €</b>	<b>1.923.438 €</b>	<b>3.055.500 €</b>		<b>3.508.500 €</b>	
						0 €	0 €	0 €	0 €		0 €	
<b>Sum of Outcomes Subtotals</b>						<b>627.708 €</b>	<b>1.295.730 €</b>	<b>1.923.438 €</b>	<b>3.055.500 €</b>		<b>3.508.500 €</b>	
<b>Sum of Outputs Subtotals</b>						<b>627.708 €</b>	<b>1.295.730 €</b>	<b>1.923.438 €</b>	<b>3.055.500 €</b>		<b>3.508.500 €</b>	



**THEME 2: Land and Sea Based Pollution**

**Ecological Objectives:**  
 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;  
 5. New and emerging land-based pollution related problems are identified and tackled, as appropriate.

**Strategic objectives:**  
 1. To eliminate to the extent possible, 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.

**2020-2021 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. (a) Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution;  
 (b) Quantities of obsolete chemicals and marine litter disposed in environmentally sound manner/reduced in selected areas;  
 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.

**2020-2021 Targets:**  
 1. 7 regional regulatory instruments/ policies developed/updated;  
 2. 6 new/updated guidelines and other implementation instruments developed/updated;  
 3. 21 Contracting Parties;  
 4. (a) At least 7 pilot projects on marine pollution;  
 (b) 600 tons of PCBs disposed in environmentally sound manner in selected areas; on the ground preparation for disposal in the next biennium of 1400 tons of PCBs and 30 tons of mercury in environmentally sound manner in selected areas; decreasing trend in reducing beach litter towards achieving the target of reduction of 20% by 2024 in pilot areas.  
 5. At least 100 trainees.

Main Activities	Means of implementation	Lead: CU and/or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						<b>81.500 €</b>	<b>31.448 €</b>	<b>112.948 €</b>	<b>50.000 €</b>	<b>195.000 €</b>	
<b>2.1.1. Targeted measures of the regional plans/strategies facilitated and implemented.</b>						<b>81.500 €</b>	<b>31.448 €</b>	<b>112.948 €</b>	<b>50.000 €</b>	<b>195.000 €</b>	
1. Assess the implementation of the existing Regional Plans/Measures developed under Article 15 of the LBS Protocol, including socio-economic analysis.	In-house expertise, consultancies, regional meeting(s)	MED POL	SCP/RAC	CPs, UFM H2020, SEIS Project	a) Reports submitted by the Contracting Parties for the biennium 2018-2019 for existing Regional Plans' implementation reviewed; b) Final evaluation of implementation of targeted measures (with a timetable by 2021) prepared for the Regional Plans of Mercury, POPs and BOD5; c) Best practices on the implementation of the Regional Plans and other common measures shared at regional level and gaps and priorities for further technical support and capacity building identified.	11.000 €	6.500 €	17.500 €		25.000 €	This Activity will be implemented in conjunction with Activity 2.1.1.2.
2. Promote the use of relevant instruments and incentives to prevent/ reduce plastic pollution including the generation of single-use plastic bags and microplastics; abandoned, lost, discarded fishing gear (ALDFG); marine litter generated from aquaculture activities; marine litter from ships; and e-waste.	In-house expertise, consultancies, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC	UN Environment Economy Division, SWITCH MED, FAO, GFCM, Marlice, ACCOBAMS, WWF/MEDPO	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on Marine Litter Management in the Mediterranean; c) Gaps and priorities for technical support and capacity building identified;	10.000 €	10.000 €	20.000 €		60.000 €	Non-secured external funding under negotiation.
	In-house expertise, consultancies, regional/sub regional workshop(s)/ meeting(s)	SCP/RAC	MED POL		d) Best practices shared at regional level on new emerging measures, i.e. related to plastic pollution, EPR schemes for plastic packaging, microplastics, intentionally added in production processes and products, single use plastics, to facilitate the implementation of the Regional Plan on Marine Litter Management; e) Gaps and priorities for technical support and capacity building identified;	0 €	0 €	0 €	0 €	20.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
	In-house expertise, consultancy	REMPEC	MED POL	CPs, IMO, EBRD	f) Technical support provided to CPs, which so request, to implement the IMO Action Plan to address marine plastic litter from ships and the related provisions of the Regional Plan on Marine Litter Management in the Mediterranean, where appropriate.			0 €		30.000 €	Non-secured external funding possibly through ITCP 2020-2021: National PRF activities.
3. Promote reduction of municipal wastewater from small agglomerations using nature-based solutions; and prevention of sewage sludge and storm water-related waste from entering into the marine environment using BAT/BEP, and in particular Waste to Energy Technologies (W-ET).	In-house expertise, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC, Plan Bleu	UFM H2020, GEF	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on the reduction of BOD5 from urban waste water; c) Main elements of strategies and plans elaborated.	5.000 €	13.948 €	18.948 €	50.000 €	40.000 €	Secured external funding through GEF Med Programme Child Project 1.2.
4. Promote the use of relevant instruments for the identification and implementation of alternatives to POPs and mercury at the regional, and sub-regional level.	In-house expertise, consultancies, regional/sub regional workshop(s)	SCP/RAC	MEDPOL	GEF, UN Environment Chemicals Branch, BRSC Secretariat	a) Experiences and best practices on strategies for the prevention of new POPs shared with CPs at regional level, to facilitate the implementation of Regional Plans on POPs; b) Gaps and priorities for technical support and capacity building identified.	0 €	0 €	0 €	0 €	20.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
5. Strengthen the capacity of individual coastal States to respond efficiently to marine pollution incidents through the development of sub-regional operational agreements and contingency plans, and enhance the levels of pre-positioned spill response equipment under the direct control of Mediterranean coastal States.	Consultancy, in-house expertise, meeting(s), travel	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOPI, Cedre, ISPRA, etc	a) Technical support provided to CPs, which so request, to assess, prepare, adopt, update as well as implement and test national contingency plans and sub-regional agreements/contingency plans dealing with preparedness for and response to oil and HNS spills from ships, sea ports, oil handling facilities and offshore installations; b) Mechanism for the mobilisation of response equipment and experts in case of emergency implemented;	24.500 €		24.500 €			
	In-House expertise	REMPEC		ATRAC, Cedre, FEDERCHIMICA, ISPRA, MONGOOS, SAF, IMO	c) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund replenished.	1.000 €	1.000 €	2.000 €			
6. Improve follow-up of pollution events, monitoring and surveillance of illicit discharges, as well as enhance level of enforcement and the prosecution of discharge offenders.	In-house expertise, consultancy, regional meeting(s), travel, interpretation, translation	REMPEC	CU	IMO, Cedre, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	a) Meeting of MENELAS organised and recommendations implemented through technical support provided to CPs, which so request; b) Co-ordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.	30.000 €		30.000 €			
<b>2.2 Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines.</b>						<b>74.108 €</b>	<b>33.000 €</b>	<b>107.108 €</b>	<b>182.720 €</b>	<b>330.000 €</b>	
<b>2.2.1 Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans, developed and/or updated for key priority substances or sectors.</b>						<b>48.108 €</b>	<b>27.000 €</b>	<b>75.108 €</b>	<b>152.720 €</b>	<b>185.000 €</b>	
1. Update the Annexes of the pollution-related Protocols.	In-house expertise, implementing partner(s)	MED POL	CU, SCP/RAC	BRSC, IMO	a) Working group(s) established by COP21 and Annexes to LBS and Dumping Protocols updated as appropriate for submission to COP 22;	0 €	0 €	0 €	25.000 €	45.000 €	Secured external funding through GEF MedProgramme CP 1.2
		REMPEC	CU, MED POL	IMO	b) Working group established (OFOG) and Annexes to the Offshore Protocol updated for COP 22 consideration.		5.000 €	5.000 €		60.000 €	This deliverable will be implemented in conjunction with activity 2.2.1.2, deliverable (b).
2. Develop/update technical Guidelines addressing diffuse sources and plastic pollution.	In-house expertise, consultancy, implementing partner(s)	MED POL	Info/RAC, Plan Bleu	EU REACH Regulation, Minamata Convention, EU Water Framework Directive, E-PRTR	a) NBB Guidelines updated addressing: - Diffuse sources of pollution; - Aquaculture sectors and riverine inputs for transitional waters; - The gap between PRTR and NBB reporting;	16.000 €	12.000 €	28.000 €		30.000 €	
		REMPEC	CU	CPs (OFOG), IOGP	b) Mediterranean Offshore Guidelines for the Conduct of Environmental Impact Assessment (EIA) reviewed by the Barcelona Convention Offshore Oil and Gas Group (OFOG), finalised and submitted for COP 22 consideration; c) Strengthened implementation of the Mediterranean Offshore Action Plan and Action Plan kept under review through regular meetings of the Offshore Protocol Focal Points.		10.000 €	10.000 €		50.000 €	This deliverable will be implemented in conjunction with activity 2.2.1.1, deliverable (b).

	In-house expertise, consultancies	SCP/RAC	MEDPOL	H2020 Initiative, EC, national and international organisations working on plastic prevention	d) Technical guidelines on measures to reduce/ prevent single-use plastic items, other than plastic bags, prepared.	28.000 €	0 €	28.000 €	0 €	0 €	
3. Revise the existing recommendations, principles and guidelines, and develop new ones aimed at facilitating international cooperation and mutual assistance within the framework of the 2002 Prevention and Emergency Protocol.	In-house expertise, consultancy, service contract	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOFF, Cedre, ISFRA, etc	a) Inter-regional HNS response guidelines developed; b) Maritime Integrated Decision Support Information System on Transport of Chemical Substances (MIDISIS-TROCS) updated and upgraded; c) Manual and tool to evaluate oil spill management capabilities developed; d) CECS Marine Pollution integrated in the Mediterranean Emergency Reporting System (MedERSys); e) Guidance for the development of national mechanism for the mobilisation of response equipment and experts developed; f) Study carried out on the issue related to spills of condensate.	4.108 €		4.108 €	127.720 €		Secured external funding (del a to e) from WestMOPOCo.
<b>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.</b>						<b>26.000 €</b>	<b>6.000 €</b>	<b>32.000 €</b>	<b>30.000 €</b>	<b>145.000 €</b>	
1. Develop the Regional Plan for Municipal Wastewater Treatment.	In-house expertise, consultancies, regional meeting(s)	MED POL	SCP RAC, Plan Bleu	UfM, H2020 Initiative, MAP Partners	Regional Plans developed/upgraded for submission to the meetings of MED POL FPs, ECAP Coordination Group, MAP FPs and COP 22:  a) Regional Plan on Municipal Wastewater Treatment; b) Regional Plan (new) on Sewage Sludge Management; c) Regional Plan on Marine Litter upgraded, or technical annexes prepared and incorporated within the existing Regional Plan.	6.000 €	6.000 €	12.000 €	10.000 €	65.000 €	Secured external funding from GEF MedProgramme CP 1.2
2. Develop the Regional Plan for Sewage Sludge Management.		MED POL				10.000 €	0 €	10.000 €	10.000 €	40.000 €	
3. Upgrade Marine Litter Regional Plan/or develop new technical annexes to incorporate new elements including microplastics and emerging pollutants as appropriate.		MED POL				10.000 €	0 €	10.000 €	10.000 €	40.000 €	
<b>2.3 Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement and integration into sectorial processes.</b>						<b>34.417 €</b>	<b>20.000 €</b>	<b>54.417 €</b>	<b>30.000 €</b>	<b>270.000 €</b>	
<b>2.3.1 Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.</b>						<b>24.417 €</b>	<b>20.000 €</b>	<b>44.417 €</b>	<b>30.000 €</b>	<b>180.000 €</b>	
1. Support streamlining NAP measures in the national regulatory systems and their implementation.	In-house expertise, consultancies, national and regional meeting(s), implementing partner(s).	MED POL	SCP/RAC	CPs, IMPEL, UfM-H2020, BRSC	a) Templates providing key aspects for national regulations prepared to promote use of BAT/BEP, and standards/GES for different contaminants/pollutants of national and/or regional priority in key industrial sectors including legislation on reporting by industries of pollution releases (PRTR) and risks from accidents; b) Best practices shared and information exchanged with regards to Permitting and Inspection based on the most recent MAP technical guidelines, as well as regarding the prevention and management of risks on the marine and coastal environment from industrial accidents; c) Report on midterm NAP evaluation submitted to the MED POL Focal Points meeting and other MAP bodies as appropriate;	24.417 €	20.000 €	44.417 €		100.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR - H2020).
	In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL	CPs	d) At least 3 countries supported for the development of further regulation for the reduction of single-use plastic production and use, including EPR schemes;	0 €	0 €	0 €	0 €	80.000 €	Non-secured external funding under negotiation.
		SCP/RAC		CPs, GEF, UN Environment Economy Division, BRSC, WHO	e) At least 3 countries supported to draft regulation to restrict the import and use of PFOS and PFOA containing products, SCCP and SCCP containing products, HBCD containing products (Lebanon, Morocco and Tunisia).			0 €	30.000 €		Secured external funding from GEF MedProgramme - Child Project 1.1.
<b>2.3.2. NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships.</b>						<b>10.000 €</b>	<b>0 €</b>	<b>10.000 €</b>	<b>0 €</b>	<b>10.000 €</b>	
1. Enhance ratification and implementation of relevant international maritime Conventions related to the protection of the marine environment and support the effectiveness of maritime administrations.	Consultancy, meeting, travel, interpretation, translation, in-House expertise	REMPEC	CU	IMO	Technical support provided to CPs, which so request: a) to prepare, update and implement their NAPs; and b) to ratify and implement relevant international maritime conventions related to the protection of the marine environment.	10.000 €		10.000 €		10.000 €	
<b>2.3.3 SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and national processes, such as SCP National Action Plans and NSSDs.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>80.000 €</b>	
1. Support the establishment of regulatory and economic measures related to the implementation of SCP/circular economy.	In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL, Plan Bleu	UN Environment Economy Division	Circular economy measures in key sectors of the SCP Regional Action Plan, in particular in the food and agriculture sector with a specific focus on the role of biowaste, developed in 2 countries.	0 €	0 €	0 €		80.000 €	
<b>2.4 Marine Pollution Monitoring and assessment.</b>						<b>270.000 €</b>	<b>203.014 €</b>	<b>473.014 €</b>	<b>0 €</b>	<b>605.000 €</b>	
<b>2.4.1: National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control</b>						<b>210.000 €</b>	<b>189.292 €</b>	<b>399.292 €</b>	<b>0 €</b>	<b>535.000 €</b>	
1. Continue supporting updated national monitoring programmes on marine litter, contaminants and eutrophication in line with IMAP, the LBS Protocol and the Regional Plan on Marine Litter.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	IAEA, EU MSFD, National MED POL designated laboratories, relevant scientific institutions ACCOBAMS, INDICIT	a) Scientific and expert support provided to apply integration and aggregation rules for monitoring and reporting of national monitoring data with the view of achieving regular reporting by the CPs on the state of implementation of the national IMAPs, and for providing a minimum of 3 sets of data on IMAP Common Indicators (EOS, EO9, EO10, EO11) in 2019/2020 and 2021/2022; b) Implementation of marine pollution national monitoring programmes supported by undertaking specific joint biodiversity and pollution monitoring programmes in MPAs and in high pressure areas, including provision of related quality of data, as well as respective national reporting using the IMAP Pilot Info System.	0 €	0 €	0 €		405.000 €	
2. Consolidate data dictionaries and data standards for all IMAP Common Indicators related to Pollution and apply data quality control schemes.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meeting on pollution	MED POL	CU, IMAP Task Force	EMODnet, EU MSFD, TG DATA	a) Data dictionaries and data standards finalized content-wise for all IMAP Common Indicators, including for IMAP Common Indicators 18, 19 and 20; b) Interoperability with national data templates ensured.  All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	10.000 €	5.000 €	15.000 €		50.000 €	
3. Undertake harmonized and coordinated quality assurance programmes (contaminants, marine litter and eutrophication) at regional/ sub-regional and national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meetings on pollution and marine litter	MED POL	CU, IMAP Task Force	IAEA/ NAEL/ MESL, Quasimeme, Alessandria University, National MED POL Designated Laboratories, relevant Scientific Institutions.	National MED POL/ IMAP laboratories supported to apply good laboratory practices for monitoring contaminants in biota and sediment, eutrophication (nutrients and chlorophyll-a) in sea water, and marine litter monitoring, including proficiency tests (PT) and QA/QC protocols.	110.000 €	100.000 €	210.000 €	0 €	30.000 €	
4. Harmonize and standardize the monitoring and assessment methods of pollution and marine litter in line with IMAP.	In-house expertise consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	EU MSFD WG GES, TGML, TG DATA, relevant scientific institutions	a) Protocols for applying good laboratory practices prepared; b) Monitoring Protocols (6 maximum) related to Pollution (eutrophication and contaminants) Marine Litter, and sampling and analysis of microplastic in WWTP developed/updated and agreed; c) Scales of monitoring and scales of assessment products agreed and updated; assessment criteria/thresholds/baseline values proposed; and reporting format adjusted to agreed scales of monitoring and scales of assessment products; d) CorMon meetings on pollution and marine litter held annually and online working groups established.  All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	90.000 €	84.292 €	174.292 €	0 €	50.000 €	
<b>2.4.2: Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>20.000 €</b>	
1. Ensure efficient NBB/PRTR reporting and provide support to up to 10 CPs including quality assurance control of data.	In-house expertise, regional/ sub-regional meetings	MED POL	Info/RAC	CPs, UfM H2020	a) NBB 2018-2019 reporting cycle analyzed at national, sub-regional and regional river basin levels to contribute to NAP implementation evaluation; b) Reporting gaps assessed and needs for technical support identified and shared with the Contracting Parties.	0 €	0 €	0 €		20.000 €	
<b>2.4.3: Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp.</b>						<b>60.000 €</b>	<b>13.722 €</b>	<b>73.722 €</b>	<b>0 €</b>	<b>50.000 €</b>	

1. Update thematic assessment products related to pollution and marine litter cluster of IMAP, including prevailing industrial sectors and priority pollutants/sectors addressed by the Regional Plans; and sea-based sources of pollution.	In-house expertise, consultancies, regional meeting(s)	MED POL	Plan Bleu, Info-RAC	EEA	a) Updated assessment factsheets prepared with new data originating from IMAP implementation; b) Updated assessment factsheets for NAP/ H2020 initiative/ LBS Protocol implementation prepared; c) Assessment of status and impacts of agriculture nutrients, contaminant, aquaculture, and state of play of urban storm water on the marine environment prepared using to the extent possible existing information; d) Assessment of implementation of Regional Plans by mainstreaming NBB/PRTR monitoring data on the regional/sub-regional levels prepared, using to the extent possible existing information; e) Assessment of the top single use marine litter items in the Mediterranean and their contribution on microplastic generation and leakage into the marine environment prepared, using to the extent possible existing information; f) Assessment and mapping of fisheries and aquaculture contribution to marine litter generation in the Mediterranean.	50.000 €	13.722 €	63.722 €		50.000 €	
	In-house expertise, consultancy	REMPEC	CU, MED POL Plan Bleu, INFO/RAC	IMO	g) Study on marine pollution from ships (accident and operational pollution, marine litter, air pollution, etc. ...) and maritime traffic trends in the Mediterranean prepared and disseminated.	10.000 €		10.000 €			
<b>2.5 Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.</b>						<b>57.000 €</b>	<b>65.000 €</b>	<b>122.000 €</b>	<b>2.393.820 €</b>	<b>985.000 €</b>	
<b>2.5.1 Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation.</b>						<b>47.000 €</b>	<b>60.000 €</b>	<b>107.000 €</b>	<b>33.820 €</b>	<b>325.000 €</b>	
1. Support countries in the implementation of IMAP with a particular focus on scale of assessment, offshore monitoring, integration of indicators towards GES and joint monitoring.	In-house expertise, consultancies, implementing partner(s), meeting(s), training workshop(s)	MED POL	CU, IMAP Task Force	EU MSFD-WG GES, TGML, ACCOBAMS	a) Technical assistance provided and capacities built to support IMAP implementation (including Pollution, Marine Litter and noise Clusters) in line with national needs, with a particular focus on aggregation and integration of monitoring data and assessment products, monitoring and assessment scales, offshore monitoring, integration of indicators towards GES, and joint monitoring; b) Sub-regional/regional workshops and trainings related to Pollution and Marine Litter Cluster of IMAP organized in areas of common capacity needs and knowledge gaps (minimum 2 per sub-region).	20.000 €	15.000 €	35.000 €	0 €	135.000 €	Non-secured external funding under negotiation.
2. Share best practices on Dumping Protocol Guidelines implementation at regional/ sub-regional/ national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	REMPEC, SPA/RAC	IMO, London Convention and London Protocol	a) Best practices identified and shared with the CPs in regional meeting; b) Detailed information provided on country work on the implementation of the Dumping Protocol and its Guidelines; c) Synergies maximized with IMO London Protocol work; d) Priority for capacity building and technical assistance to CPs identified.	15.000 €	45.000 €	60.000 €		20.000 €	
3. Develop training programmes around key SCP and circular economy themes.	In-house expertise, consultancies, national training(s)	SCP/RAC	MED POL, Plan Bleu	UN Environment Economy Division, UNIDO	At least 5 capacity building activities developed to enhance knowledge on SCP/circular economy (including on the extension of the life span of products and on packaging).	0 €	0 €	0 €		80.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
4. Increase as much as practical, the level of knowledge in the field of prevention of, preparedness for and response to marine pollution by oil and other harmful substances.	In-House expertise, training(s), workshop(s), travel, interpretation, translation	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOFF, Cedre, ISPPA, etc	Technical assistance provided and national capacities strengthened: a) on response to spill incidents involving oil and/or HNS, and b) on relevant international maritime conventions related to the protection of the marine environment.	12.000 €		12.000 €	33.820 €	90.000 €	Secured external funding from WestMOPOCO. Non-Secured external funding possibly through IMO ITCP 202-2021: 3 x Sub-regional activities.
<b>2.5.2 Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges reduced, including through SCP solutions for alternatives to POPs and toxic chemicals and the reduction of upstream sources of marine litter for businesses, entrepreneurs, financial institutions and civil society.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>2.360.000 €</b>	<b>660.000 €</b>	
1. Expand the pilots on FFL and Adopt a Beach and other marine litter removal/reduction and prevention (SCP) pilot projects (particularly focused on plastics and microplastics).	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SPA/RAC	CPs, GFCM, Members of the Regional Cooperation Platform on Marine Litter in the Mediterranean	a) Small-scale projects to apply the provisions of the FAO guidelines regarding reduction of amounts of ALDFG and "Fishing-for-litter" guidelines are implemented in 7 Mediterranean countries; b) Marine litter reduction targets approved by COP 19 achieved at pilot project sites; c) FAO guidelines applied to reduce ALDFG;			0 €	0 €	600.000 €	Non-secured external funding under negotiation.
		SCP/RAC	MED POL	CPs, UN Environment Economy Division, BeMed Club	d) 2 pilot activities developed, supporting the further development of innovative circular economy solutions to plastic pollution.			0 €		60.000 €	Non-secured external funding under negotiation.
2. Launch pilot projects on PCB and new POPs reduction and prevention and site decontamination based on updated NAP hotspots/ sensitive areas.	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SCP/RAC	CPs, GEF, BRSC, UN Environment (including Chemicals Branch), Economy Division	a) Pilot project designed and initiated; b) Disposal of approximately 600 tons of PCBs and PCB wastes from Algeria and Lebanon completed; c) Detailed inventories of PCBs stocks principally in Albania and Algeria developed;			0 €	400.000 €		Secured external funding from GEF MED Programme CP 1.1
		SCP/RAC	CU, MEDPOL		d) Sampling and analysis of fire-fighting foams, soil and groundwater for PFOS/PFOA on fire incident sites, EPS XPS pellets being used by the companies and of SCCP and MCCP imported for PVC production used by companies prepared in 3 countries (Lebanon, Morocco and Tunisia) e) Pilot Demonstrations, substitution of PFOS foams and of HBCD in pellet of EPS XPS by environmentally sound alternatives done in 3 countries; f) Capacities on "New POPs management" enhanced in 3 countries.			0 €	90.000 €		Secured external funding from GEF MED Programme CP 1.2
3. Launch pilot projects on mercury reduction and prevention and site decontamination based on updated NAP hotspots/ sensitive areas.	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SCP/RAC	CPs, GEF, BRSC, UN Environment (including Chemicals Branch), Economy Division, Minamata Convention, WHO	a) Preparatory work undertaken to dispose 30 tons of mercury by 2022 in an environmentally sound manner; b) Detailed inventories of mercury developed;			0 €	1.600.000 €		Secured external funding from GEF MED Programme CP 1.1
		SCP/RAC	CU, MEDPOL		c) Audits-inventory in public hospitals realised in 2 countries (Tunisia and Lebanon); d) Capacities on mercury management enhanced in 2 countries; e) Substitution of mercury containing medical devices in particular thermometers by Environmentally Sound Alternatives done in 2 countries.			0 €		270.000 €	Secured external funding from GEF MED Programme CP 1.2
<b>2.5.3: Marine pollution prevention and control measures and assessments integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments</b>						<b>10.000 €</b>	<b>5.000 €</b>	<b>15.000 €</b>	<b>0 €</b>	<b>0 €</b>	
1. Contribute to new CAMPs to consider litter and pollution prevention and reduction measures (including offshore activities).	In-house expertise, consultancies, national workshop(s), meeting(s)	MED POL	PAP/RAC		a) MED POL related actions with regards to monitoring and assessment implemented within planned CAMPs; b) Assessment findings based on IMAP integrated within transboundary CAMPs.	10.000 €	5.000 €	15.000 €			CAMP to be decided
<b>2.6 Enhanced cooperation at regional, sub- regional and national levels to prevent and control marine pollution.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>276.000 €</b>	<b>30.000 €</b>	
<b>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.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>276.000 €</b>	<b>30.000 €</b>	
1. Undertake training and support programme to support SMEs and CSOs 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.	In-house expertise, consultancies, regional event, national meeting(s)	SCP/RAC	CU	UNIDO, UN Environment, Economy Division	a) 1 Mediterranean Business Award with a special emphasis on businesses led by women developed; b) 1 strategy for the long-term sustainability of the award prepared.			0 €	276.000 €		Secured external funding through SwitchMed II (EU DG NEAR)
		SCP/RAC		Beyond Plastic Med Initiative (BeMed)	a) Technical assistance provided and national capacities on innovative solutions to prevent plastic pollution, including microplastics intentionally added in products or production processes, enhanced.			0 €		30.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project.
<b>2.7 Identifying and tackling new and emerging issues, as appropriate.</b>						<b>30.000 €</b>	<b>2.000 €</b>	<b>32.000 €</b>	<b>0 €</b>	<b>210.000 €</b>	
<b>2.7.1 Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes.</b>						<b>30.000 €</b>	<b>2.000 €</b>	<b>32.000 €</b>	<b>0 €</b>	<b>210.000 €</b>	



**THEME 3. 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.

**2020-2021 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 regional strategies/ plans developed/ updated;  
 3. Number of guidelines and other tools elaborated/updated and disseminated;  
 4. Number of CPs supported to implement a monitoring programme on endangered species and key habitats  
 5. 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;  
 6. (a) Number of regulatory measures developed and agreed at national levels;  
 (b) Number of MPAs having an operational management plan elaborated with SPA/RAC support;  
 7. Number of biodiversity-related actions implemented within national CAMPs;  
 8. Number of convened scientific meetings on Mediterranean marine biodiversity;  
 9. Number of joint strategies and/or working programmes developed with Partners;  
 10. Number of trainings on marine biodiversity conservation;  
 11. Number of SPAMI reviewed, to assess their management effectiveness;  
 12. (a) Number of pilot projects on marine litter in MPA/ SPAMIs;  
 (b) Number of MPA/SPAMIs with a management plan in place addressing marine litter.

**2020-2021 Targets:**  
 1. 11 countries;  
 2. 3 regional strategies/ plans developed/ updated;  
 3. 5 Guidelines/ tools;  
 4. 5 CPs  
 5. 6 NAPs;  
 6. (a) 6 national regulatory measures;  
 (b) 3 MPAs;  
 7. 1 action;  
 8. 9 meetings;  
 9. 1 joint strategy further strengthened;  
 10. 10 trainings; at least 100 national experts trained;  
 11. 11 SPAMI reviewed;  
 12. (a) 8 pilot projects;  
 (b) 8 MPA/SPAMIs with a management plan addressing marine litter in place.

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>3.1. Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments.</b>						<b>18.000 €</b>	<b>2.000 €</b>	<b>20.000 €</b>	<b>60.000 €</b>	<b>540.000 €</b>	
<b>3.1.1. A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented.</b>						<b>18.000 €</b>	<b>2.000 €</b>	<b>20.000 €</b>	<b>60.000 €</b>	<b>505.000 €</b>	
1. Develop and strengthen effective SPAMI/MPA management.	In-house coordination and expertise, consultations, meeting(s)	SPA/RAC	CU and other Components as relevant	ACCOBAMS, CBD, EEA, GFCM, IUCN, MedPAN, OCEANA, WWF	a) Ad hoc Group of experts on MPAs (AGEM) operational; (if continued by the 14th Meeting of SPA/BD thematic Focal Points); b) Scientific and technical advice delivered to SPA/RAC by AGEM on i) future orientations in MPA planning and governance, and ii) development of a regional strategy for MPAs for the Mediterranean in line with the CBD post-2020 global biodiversity framework (contribution to activity 3.2.1.1);			0 €			
	In-house coordination and expertise, consultancies, services, field surveys, coordination meetings, national workshops, exchange visits	SPA/RAC		SPAMI managers, concerned SPA/RAC Focal Points, national and local stakeholders, national and local civil society organizations	c) Twinning programmes developed and implemented among partner SPAMIs (8 MPAs/SPAMIs involved in the twinning programme); experience shared on best practices and lesson learnt; d) Management, monitoring and enforcement activities harmonized and improved; e) Capacity-building activities, training workshops and exchange visits implemented; f) Local stakeholders and civil society involved in SPAMI management; g) The SPAMI label recognition and visibility improved.			0 €		480.000 €	
2. Organize the 2020 Forum of Marine Protected Areas in the Mediterranean.	In-house coordination and expertise, regional event, consultancies, services, organizing committee meeting(s)	SPA/RAC	CU and other Components as relevant	MedPAN (co-organizer), host country authorities, ACCOBAMS, CBD, GFCM, IUCN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, etc.	a) 2020 Forum of Marine Protected Areas in the Mediterranean organized; b) The 2020 Status Report on Mediterranean MPAs elaborated and disseminated during the forum; c) Declaration of the 2020 MPA Forum developed; d) Proceedings of the 2020 MPA Forum put online.  The 2020 MPA Forum recommendations will feed into the process for development of post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean (3.2.1.1).	15.000 €		15.000 €	60.000 €		Secured external funding through the IMAP/MPA project (EU).
3. Draft the SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria.	In-house coordination and expertise, consultancies	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, SPAMI managers, regional partners, donors	SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria prepared, reviewed by SPA/BD Focal Points and submitted to COP 22.	3.000 €	2.000 €	5.000 €		25.000 €	Non-secured external funding under negotiation.
<b>3.1.2. Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), including for the conservation of ABNI, taking into consideration the information on Mediterranean EBSAs.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>35.000 €</b>	
1. Support deep sea and deep seabed vulnerable marine ecosystems identification and conservation in areas within and beyond national jurisdiction, in collaboration with respective countries and relevant bodies and promote their conservation through appropriate tools and measures, including spatial ones.	In-house coordination and expertise, consultancies, services, coordination meetings with GFCM and CBD, sub-regional/regional workshop(s), implementation agreement(s)	SPA/RAC	CU and other Components as relevant	CPs, FAO, GFCM, CBD, ACCOBAMS, IUCN, OCEANA, EEA	a) A number of deep sea and deep seabed vulnerable marine ecosystems identified in areas within and beyond national jurisdiction; b) Supporting documents prepared, in collaboration with concerned CPs, GFCM and other relevant bodies; c) Their conservation through appropriate tools and measures including Other Effective area-based Conservation Measures (OECMs), precautionary ones comprised, notably spatial ones, promoted in official institutional events (FAO, GFCM and CBD meetings and workshops, etc.).			0 €		10.000 €	
2. Identify Particular Sensitive Sea Areas (PSSAs)	In-House expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC	CU and SPA/RAC	IMO	Technical assistance provided and capacities strengthened on the identification and designation of PSSA, if any, in strict compliance with the applicable IMO Guidelines.	0 €	0 €	0 €	0 €	25.000 €	Non-Secured External Funding: IMO ITCP 2020-2021
<b>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.</b>						<b>40.000 €</b>	<b>40.000 €</b>	<b>80.000 €</b>	<b>519.000 €</b>	<b>75.000 €</b>	
<b>3.2.1. Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.</b>						<b>20.000 €</b>	<b>30.000 €</b>	<b>50.000 €</b>	<b>495.000 €</b>	<b>75.000 €</b>	
1. Elaborate a post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean, in line with the CBD post-2020 global biodiversity framework.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, AGEM members, ACCOBAMS, CBD, GFCM, IUCN, MedPAN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, 2020 MPA Forum participants	A strategic document on MPAs and other effective area-based conservation measures (OECMs) in the Mediterranean, in line with the CBD post-2020 global biodiversity framework, the SAP BIO 2021-2035 and other global and regional processes, elaborated and submitted to COP 22 through the SPA/BD Focal Points, EcAp CG and MAP Focal Points meetings.	10.000 €	10.000 €	20.000 €	80.000 €		Secured external funding through the IMAP/MPA project (EU).

2. Implement/ update the regional action plans/strategy for the conservation of Mediterranean endangered and threatened species, key Habitats and species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management to mainstream GES.	In house coordination and expertise, external expertise, field work, workshop, expert Meeting(s) (External Expertise & Meeting of Expert designated by countries)	SPA/RAC	CU, REMPEC and other Components as relevant	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles and Species projects Partners, NGOs, SPA focal points, RAMOGE	a) The action plans concerning cetaceans and dark habitats updated; b) Relevant scientific documentation contributing to update knowledge and to enhance conservation actions towards the conservation of Mediterranean endangered and threatened species and key habitats elaborated such as: - important nesting areas for marine turtles identified; - distribution of vulnerable megafauna (marine mammals, birds, elasmobranch and marine turtles) elaborated; - distribution and characterization of marine key habitats (marine vegetation, coralligenous and marine caves) elaborated; c) Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats implementation supported through pilot actions at national and regional levels: implementation of the national/ monitoring programmes for biodiversity and NIS (monitoring of the interaction between fisheries activities and cetaceans as well as bird species); d) Implementation of Regional Action Plans for Dark Habitats and cetaceans assessed; e) Joint programme based on the update of the Action Plan on the Conservation of Cetaceans (2016-2020) (under preparation) between SPA/RAC and ACCOBAMS Secretariat implemented; f) First elements for the elaboration of the list of Reference of Pelagic Habitat Types in the Mediterranean Sea identified.	10.000 €	20.000 €	30.000 €	415.000 €	40.000 €	Secured external funding through Mava and EU.
3. Support the implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan and provide assistance to control and manage ships' biofouling to minimise the transfer of invasive aquatic species.	In-House expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC, SPA/RAC	CU	IMO, CU, GEF, UNDP	a) Mediterranean Strategy and Action Plan on Ships' Ballast Water Management updated to achieve GES; b) Technical support provided to CPs, which so request, to ratify and implement the BWM Convention and the AFS Convention and as well as the Biofouling Guidelines.			0 €		35.000 €	Non-Secured External Funding from IMO ITCP 2020-2021
<b>3.2.2. Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as the management of marine and coastal protected areas developed/updated and disseminated</b>						<b>20.000 €</b>	<b>10.000 €</b>	<b>30.000 €</b>	<b>24.000 €</b>	<b>0 €</b>	
1. Elaborate guidelines and technical tools for improving MPA management and the conservation of threatened or endangered species and key habitats in the Mediterranean.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	Regional Action Plans Associates and Partners, MedPAN, IUCN, WWF	a) MPA management effectiveness tool for the Mediterranean region developed and made available to the MPA managers and planners; b) Guidelines on monk seal, marine turtles, cartilaginous fishes and marine vegetation elaborated (based on the results of the updating of relevant Regional Action Plans and Strategy); c) "Interpretation Manual" of the new reference list of marine benthic habitats types in the Mediterranean elaborated;	20.000 €	10.000 €	30.000 €	10.000 €		Secured external funding through MAVA.
		SPA/RAC		BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	d) Draft 2020-2030 Mediterranean Strategy/ Action Plan for reduced incidental catches of vulnerable species jointly elaborated by the bycatch and the species projects partners; e) GFCM "manual on standardized monitoring data collection on incidental catch of vulnerable species in the Mediterranean and the Black Sea" elaborated with SPA/RAC contribution for alignment with the vulnerable species and habitat regional Action Plans implementation needs; f) The GFCM online Mediterranean database portal on bycatch data collection implemented with SPA/RAC contribution for alignment with the vulnerable species and habitat Regional Action Plans implementation needs.			0 €	14.000 €		Secured external funding through MAVA.
<b>3.3. Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures.</b>						<b>23.000 €</b>	<b>17.000 €</b>	<b>40.000 €</b>	<b>495.500 €</b>	<b>80.000 €</b>	
<b>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.</b>						<b>15.000 €</b>	<b>10.000 €</b>	<b>25.000 €</b>	<b>85.500 €</b>	<b>80.000 €</b>	
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 house coordination and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners	New NAPs for the conservation of Mediterranean threatened and endangered species and key habitats elaborated (or existing ones updated) (e.g. 3 NAPs on coralligenous for Lebanon, Morocco & Algeria, 2 NAPs on Vegetation Tunisia & Montenegro, NAP on NIS for Malta).	10.000 €	5.000 €	15.000 €			
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 and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners; BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	a) Relevant scientific documentations production and publishing relating to species listed in Annex II of the SPA/DB Protocol supported; b) Scientific documents related to incidental catches of vulnerable species elaborated. c) Multitaxa observation programme to collect data on incidental catch of vulnerable species in Tunisia implementation supported	5.000 €	5.000 €	10.000 €	85.500 €	80.000 €	External funding through MAVA.
<b>3.3.2. National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats).</b>						<b>8.000 €</b>	<b>7.000 €</b>	<b>15.000 €</b>	<b>410.000 €</b>	<b>0 €</b>	
1. Provide support at country level through elaboration of focused studies and surveys including management plans for the declaration, establishment, and extension of MPAs.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU and relevant Component as appropriate	MEER, CNL (Algeria), MoE (Lebanon), EGA (Libya), Tyre Coast managers	a) 3 complementary ecological studies, including GIS-based maps for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); b) 3 complementary socio-economic/fisheries studies for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); c) 3 management plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); d) 3 business plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya);			0 €	130.000 €		Secured external funding through IMAP/MPA project (EU).
		SPA/RAC		Concerned SPA/RAC Focal Points and MPA managers, national and local stakeholders	e) Ecological/socio-economic diagnosis studies, to support 1 or 2 Mediterranean countries (e.g. Syria) in declaring new MPAs, implemented/elaborated;	8.000 €	7.000 €	15.000 €			
		SPA/RAC		HCEFLCD (Morocco), APAL (Tunisia)	f) Capacity building workshops organized, local management units strengthened, and best practices developed and applied for an effective management of the Jbel Moussa (Morocco) and North-Eastern Islets of Kerkennah Archipelago future MPAs (Tunisia);			0 €	180.000 €		Secured external funding through IMAP/MPA project (EU).



		SPA/RAC		EGA (Libya), IUCN-Med, WWF	g) A national inventory of marine and coastal sites of conservation interest in Libya elaborated; h) MPA management plans elaborated; i) A Civil Society Organization (CSO) participatory platform prepared and initiated; j) Marine key habitats mapped and marine mega fauna (mammals, seabirds, turtles and cartilaginous fishes) monitored; k) Libyan national staff trained on MPA network planning and management; l) Awareness and communication campaigns and material, on the value and importance of MPAs, elaborated and their implementation initiated.			0 €	100.000 €		Secured external funding through GEF MedProgramme.		
<b>3.3.3. Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments.</b>								<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>		
1. Undertake the implementation of the marine and coastal biodiversity component within CAMP programmes.	In-house coordination and expertise, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	PAP/RAC, CU and other Components as relevant	SPA/RAC Focal Point, Bosnia & Herzegovina environmental authorities	Gap analysis and rapid assessment survey needed for the identification, characterization, conservation and management of marine biodiversity in Bosnia & Herzegovina territorial waters, undertaken.			0 €					
<b>3.4. Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, nonindigenous species and key habitats.</b>								<b>50.000 €</b>	<b>56.000 €</b>	<b>106.000 €</b>	<b>820.000 €</b>	<b>0 €</b>	
<b>3.4.1. Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts.</b>								<b>35.000 €</b>	<b>56.000 €</b>	<b>91.000 €</b>	<b>230.000 €</b>	<b>0 €</b>	
1. Support the development and implementation of National/Sub-regional Monitoring Programme(s) in line with biodiversity cluster of IMAP.	In house expertise and coordination, external expertise, workshop organization, field work, conference facilities, CorMon meeting on Biodiversity and NIS	SPA/RAC	CU, IMAP Task Force	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles project Partners, NGOs	National Monitoring Programmes for threatened and endangered species and key habitats carried out within the implementation of the Regional Action Plans for the conservation of threatened and endangered species and marine key habitats in the Mediterranean (i.e. NAP Vegetation in Egypt & Algeria) considering the IMAP, the indicator fact sheets and the monitoring protocols.  The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS.			5.000 €	10.000 €	15.000 €			
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s), CorMon meeting on Biodiversity and NIS	SPA/RAC		SPA/RAC Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implementation at national level supported; best practices shared; b) IMAP implemented in MPAs and high pressure areas by Contracting Parties; c) Set of data on biodiversity common indicators reported and uploaded to the UNEP/Map InfoMAP platform and quality assurance performed; d) Guidance fact sheets on IMAP common indicators on biodiversity updated; e) Guidance fact sheets on fisheries-related IMAP common indicators updated; f) CorMon meeting on Biodiversity and NIS held annually.  The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS and its outcomes will be further submitted to the ECAP Coordination Group meeting.			10.000 €	30.000 €	40.000 €	210.000 €	Secured external funding through IMAP/MPA project (EU).	
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national and regional workshop(s).	SPA/RAC	CU, PAP/RAC, MEDPOL	Concerned Contracting Parties and SPA/RAC Focal Points and GEF Adriatic project National coordinators	A Sub-regional monitoring programme on common indicators for biodiversity implemented at a sub-regional level in the Adriatic Sea in line with IMAP cluster on biodiversity and fisheries to support MSP and ICZM.					0 €	20.000 €	Secured external funding through GEF Adriatic project.	
2. Run the ordinary periodic review of SPAMIs.	In-house coordination and expertise, consultancies (2 independent experts per SPAMI), field visits, technical advisory commission meeting(s)	SPA/RAC	CU as relevant	Concerned SPA/RAC Focal Points, SPAMI managers	a) The ordinary periodic review aimed at making an in-depth assessment of SPAMI management effectiveness undertaken for the 11 concerned SPAMIs: 5 SPAMIs in 2020 (Lara-Toxefta (CY), Torre Guaceto (IT), Tavolara-Punta Coda Cavallo (IT), Miramare (IT), Plemmirio (IT)) and 6 SPAMIs in 2021 (Archipelago of Cabrera (ES), Maro-Cerro Gordo Cliffs (ES), Bouches de Bonifacio (FR), Capo Caccia-Isola Piana (IT), Punta Campanella (IT), Al Hoceima (MA)); b) The report, main findings and recommendations submitted to SPA/BD Focal Point meeting in 2021.			20.000 €	16.000 €	36.000 €			
<b>3.4.2. Biodiversity conservation assessment tools (in-depth thematic assessment, maps and indicator fact sheets) developed and updated to show trends at national, sub-regional and regional levels, and measure the effectiveness of the SAP BIO NAPs and Regional Action Plans implementation.</b>								<b>15.000 €</b>	<b>0 €</b>	<b>15.000 €</b>	<b>0 €</b>	<b>0 €</b>	
1. Elaborate the 2020 Status Report on Mediterranean MPAs.	In-house coordination and expertise, consultancies, services	SPA/RAC	CU	MedPAN, GFCM, ACCOBAMS, IUCN, WWF	a) The 2020 Status Report on Mediterranean MPAs elaborated, disseminated and submitted to the meeting of the SPA/RAC Focal Points;  b) State of play of MPA and other area-based conservation measures in the Mediterranean developed.			15.000 €		15.000 €			
		SPA/RAC						0 €					
<b>3.4.3. Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established.</b>								<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>490.000 €</b>	<b>0 €</b>	
1. Cooperate at sub-regional level to test joint monitoring activities in (a) selected area(s), thus supporting countries to implement joint monitoring programmes in line with the IMAP recommendations in MPAs/SPAMIs.	In-house coordination and expertise, consultancies, services, coordination meeting(s), national and regional workshop(s), CorMon meetings	SPA/RAC	CU, MED POL and other Components as relevant, IMAP Task Force	SPA/RAC Focal Points, MED POL Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implemented on a comparable basis; b) Set of data on IMAP common indicators reported to the UNEP/Map Info/Map platform.  All deliverables above will be submitted to CorMon meetings on all IMAP Clusters.					0 €	490.000 €	Secured external funding through IMAP/MPA project (EU)	
<b>3.4.4. Inventory of vulnerable and fragile coastal and marine ecosystems and assessment of sensitivity and adaptive capacities of coastal and marine ecosystems to changes in sea conditions as well as of the role of services they provide developed.</b>								<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>100.000 €</b>	<b>0 €</b>	
1. Support CPs to develop distribution and sensitivity maps of the main marine habitats.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU	Concerned SPA/RAC Focal Points, National experts and organizations, NGOs, Action Plans Partners	Distribution and sensitivity maps of the main marine habitats, in Malta and Turkey, and dedicated data bases developed and available on the Mediterranean Biodiversity Platform and other relevant platforms.					0 €	100.000 €	Secured external funding through MAVA Project.	
<b>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.</b>								<b>15.000 €</b>	<b>25.118 €</b>	<b>40.118 €</b>	<b>635.000 €</b>	<b>80.000 €</b>	
<b>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 coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.</b>								<b>15.000 €</b>	<b>25.118 €</b>	<b>40.118 €</b>	<b>475.000 €</b>	<b>20.000 €</b>	
1. Organize specific training courses, workshops, symposia related to the conservation and monitoring of threatened and endangered Mediterranean marine species, key habitats and non-indigenous species.	In house expertise and coordination, contractual services, consultants, partners	SPA/RAC	CU, INFO/RAC and other Components as relevant	ACCOBAMS, MAVA Marine turtles project partners, MAVA species Project partners, Berne convention, IUCN Marine turtles' specialists Group for the Mediterranean, NGOs, Universities, SPA focal Points, Mediterranean Action plans partners and Associates	a) 7th Mediterranean Conference on marine turtles (Morocco) organized; b) Cetaceans biannual Conference for south Mediterranean countries organized; c) Regional training session on the identification of marine key habitats (Common Indicator CI-1, EO1 & CI-2, EO1of IMAP) and the use of SDF web application organized; d) Workshop on important areas for marine turtles, (MAVA Marine turtle project) organized; e) Technical workshops to identify important areas for vulnerable species based on the collected data within the Species MAVA project organized; f) Sub-regional trainings on the threatened and endangered species organized; g) Regional training session on the use of the Mediterranean Platform for biodiversity organized.			10.000 €	15.000 €	25.000 €	70.000 €	20.000 €	Secured external funding through MAVA and EU Projects.





**THEME 4. 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.

**2020-2021 Indicators:**

1. Number of tools and methodological documents developed for implementation by the Contracting Parties and/or tested/disseminated;
2. Number of ongoing projects, including CAMPs, addressing land-sea interactions;
3. Coastal networks established and functioning;
4. Number of MSP pilots integrating LSI developed and implemented;
5. (a) Number of trainings on MSP implementation held;  
(b) Number of national experts trained.

**2020-2021 Targets:**

1. 5 tools/ methodological documents;
2. 1 national CAMP implemented and one transboundary CAMP launched;
3. CAMP network maintained;
4. At least one MSP pilot;
5. (a) 2 trainings held;  
(b) 50 national experts trained.

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						<b>8.000 €</b>	<b>0 €</b>	<b>8.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	
<b>4.1.1. Contracting Parties assisted in identifying, implementing and evaluating specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning).</b>						<b>8.000 €</b>	<b>0 €</b>	<b>8.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	
1. Support the socio-economic evaluation of measures in Regional Strategies and Action Plans.	In-house expertise; Consultancy	Plan Bleu	CU and other components	Partners in the MEDREGION project, under HCMR coordination	Methodological guidelines developed to support CPs and stakeholders conducting socio-economic evaluations of measures in Regional Strategies and Action Plans, adapted to plastics reduction and prevention measures among others.	8.000 €		8.000 €	5.000 €	30.000 €	
<b>4.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						<b>30.000 €</b>	<b>31.546 €</b>	<b>61.546 €</b>	<b>200.000 €</b>	<b>20.000 €</b>	
<b>4.2.2. Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate.</b>						<b>30.000 €</b>	<b>31.546 €</b>	<b>61.546 €</b>	<b>200.000 €</b>	<b>20.000 €</b>	
1. Support region-wide coherent application of MSP, including its links with ICZM and transboundary issues, and implementation of MSP pilot projects.	In-house expertise, coordination and management, external expertise and services, regional workshop/meeting(s)	PAP/RAC	CU and other Components	CPs, DG MARE, IOC-UNESCO	a) Best practices shared and capacities strengthened on MSP application, through training sessions/ regional workshop, focusing on mapping of LSI and its use within the ICZM and MSP process; b) Priorities for technical support and capacity building identified;		31.546 €	31.546 €		20.000 €	
		PAP/RAC		GEF, National and local authorities and institutions of Montenegro	c) Marine spatial plan for the marine waters under the jurisdiction of Montenegro prepared;			0 €	200.000 €		Secured External Funding through GEF
		PAP/RAC		CPs, DG MARE, HELCOM, OSPAR, BSC	d) A toolbox for the analytical phase of the MSP process defined; e) Specific guidance for its use provided to build national capacities.	30.000 €		30.000 €			
<b>4.3 Strengthening national implementation.</b>						<b>80.000 €</b>	<b>70.000 €</b>	<b>150.000 €</b>	<b>0 €</b>	<b>625.000 €</b>	
<b>4.3.1. New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate.</b>						<b>80.000 €</b>	<b>70.000 €</b>	<b>150.000 €</b>	<b>0 €</b>	<b>625.000 €</b>	
1. Implement CAMP projects in a number of Contracting Parties, including as appropriate transboundary/ transnational dimension, and links between coastal and open sea areas subject to major pressures.	In-house expertise, coordination and management, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU and other Components, as appropriate	CP's national and local authorities and institutions	a) CAMP kick-off meeting organised in Bosnia and Herzegovina; b) Working teams established; c) Project activities launched: the horizontal ones (capacity building; spatial data infrastructure) and the specific ones (marine habitats and protected areas; monitoring of marine and coastal environment; sustainable tourism; marine litter prevention);			0 €			Activity partly implemented during 2018-2019 biennium. It is proposed to re-phase savings of 65,000 EUR to the biennium 2020-2021.
		PAP/RAC			d) Agreement signed with the host-countries for a transboundary CAMP, based on the findings and recommendations of the Feasibility Study prepared in the biennium 2018-19, and CAMP activities launched.	80.000 €	70.000 €	150.000 €		625.000 €	Non-secured external funding under negotiation.
<b>4.4. Monitoring and assessment.</b>						<b>9.150 €</b>	<b>9.150 €</b>	<b>18.300 €</b>	<b>140.000 €</b>	<b>270.000 €</b>	
<b>4.4.1. Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities.</b>						<b>9.150 €</b>	<b>9.150 €</b>	<b>18.300 €</b>	<b>0 €</b>	<b>190.000 €</b>	
1. Test the methodology for Land-Sea Interactions (LSI).	In-house expertise, coordination, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU	CPs	a) Assistance provided to up to two CPs in testing the LSI methodology developed within the SIMWESTMED and SUPREME projects; b) Findings and lessons learned shared with all CPs; c) Priorities for further work identified.			0 €		100.000 €	
2. Implement the SDG 14 in the Mediterranean by promoting the Blue Economy.	In-house expertise; Sectoral workshops; Consultancy	Plan Bleu	CU and other Components	CPs, CIHEAM, CMI/World Bank, CRPM, European Commission, FAO, UFM, WWF; private sector, NGOs and local government representatives	a) Key transitions and corresponding policy instruments to foster the Blue Economy based on local innovations, including innovations identified in case studies in the 2018-2019 PoW (in fisheries and aquaculture, maritime transport and port activities, wind energy, tourism and recreation, biological resources) identified; b) Recommendations for a transition towards a Blue Economy in the Mediterranean, including through the development of financing and economic instruments, and innovative partnerships developed.	9.150 €	9.150 €	18.300 €		50.000 €	
3. Develop / consolidate tools to facilitate climate change integration into the decision-making process.	In-house expertise; Consultancy; Publications	Plan Bleu	PAP/RAC, CU	CP, Scientific institutions including MedECC, MedSEA, World Bank or CMI or EIB (tbc)	Assessment tools to evaluate the economic and ecological stakes of sea level rise and coastal risks further developed and disseminated, building on the outcomes of the Coastal Risk Index pilot utilization among others.	0 €	0 €	0 €		40.000 €	
<b>4.4.2. National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>140.000 €</b>	<b>80.000 €</b>	

1. Consolidate common knowledge to inform MSP as a tool to support GES achievement and EAp application in the Adriatic area (close link with Key Output 4.2.2).	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	GEF, national and local authorities and institutions of the two project countries (Albania and Montenegro)	National IMAPs finalised for Albania and Montenegro.			0 €	70.000 €		Secured external funding through the GEF Adriatic Project.
2. Support the implementation of national IMAPs' Coast and Hydrology cluster.	In-house coordination and management, external expertise and services, regional/sub regional trainings, CorMon meetings	PAP/RAC	CU	CPs	a) Technical assistance provided and national capacities enhanced for the implementation of Coast and Hydrography components of national IMAP's; b) Minimum two sets of data (EO7, EO 8) reported by CPs; c) Country/sub-regional capacity building trainings organised, as appropriate; d) Minimum one CorMon meeting on Coast and Hydrography held;			0 €		80.000 €	Non-secured external funding under negotiation.
	In-house coordination and management, external expertise and services, national/regional meeting(s)	PAP/RAC									
<b>4.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>105.000 €</b>	<b>0 €</b>	
<b>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.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>105.000 €</b>	<b>0 €</b>	
1. Undertake capacity building for land-use and land-use change analysis.	In-house coordination and management, external expertise, national meeting(s)	PAP/RAC	CU	CPs, GEF	a) Training material updated for one face-to-face workshops for the GEF MedProgramme project participating countries on how to make the analysis and how to use it for planning purposes; b) Technical assistance provided and national capacities enhanced.			0 €	35.000 €		Secured external funding through the GEF MedProgramme.
2. Coordinate testing of the use of the coastal and marine Geoportal at sub-regional level.	In-house coordination and management, external expertise, (sub)regional meeting(s)	PAP/RAC	INFO/RAC	PORTODIMARE project partners: DGTEP of the Emilia-Romagna Region (Italy), CORILA (Italy), RRC Koper (Slovenia), HCMR (Greece), ZPUJZ (Croatia), JPMDCG (Montenegro), CETEOR (Bosnia-Herzegovina), CP Apulia (Italy), Service OOMM Abruzzo (Italy), Regione di Veneto (Italy)	a) Use of the Geoportal as a common platform for data, information and decision support tested in 6 pilot cases in the Adriatic-Ionian area, in full compliance with the ICZM and MSP principles and policies and supporting the implementation of the EUSAIR Action Plan; b) Transferability plan prepared.			0 €	70.000 €		
<b>4.6 Enhanced cooperation at regional, sub-regional and national levels.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>50.000 €</b>	
<b>4.6.1. Networks of CAMPs and other ICZM Protocol implementation activities established and cooperation undertaken with other partners to promote the exchange of data, experience and good practices established.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>50.000 €</b>	
1. Support the functioning of the network by developing guidelines and methodologies, updating information and organising on-line and face-to-face exchanges.	In-house expertise, coordination and management, external expertise, regional meeting(s)	PAP/RAC	CU and INFO/RAC	CPs and all other relevant stakeholders	a) Support to new CAMPs provided through exchange of experiences with previous CAMP and other ICZM projects, and use of tools and other material from these projects; b) Exchange of experiences and information facilitated; c) Human and knowledge base strengthened for the ICZM implementation.			0 €		50.000 €	
<b>4.7 Identifying and tackling with new and emerging issues, as appropriate.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>44.000 €</b>	<b>0 €</b>	
<b>4.7.1. Additional stresses relevant to the Convention on water resources due to climate change assessed in cooperation with other regional interested stakeholders.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>44.000 €</b>	<b>0 €</b>	
1. Prepare integrated coastal, watershed and aquifer management plan.	In-house expertise, coordination and management, external expertise, national meeting(s)	PAP/RAC	CU and other Components	CPs, GEF, IPH-UNESCO, GWP-Med	Integrated Management Plan (IMP) for the Damour area of Lebanon prepared according to the IMF methodology.			0 €	44.000 €		Secured external funding through the GEF MedProgramme.
<b>TOTAL THEME 4. LAND AND SEA INTERACTION AND PROCESSES</b>						<b>127.150 €</b>	<b>110.696 €</b>	<b>237.846 €</b>	<b>494.000 €</b>	<b>995.000 €</b>	
<b>THEME 4. LAND AND SEA INTERACTION AND PROCESSES</b>						<b>MTF 2020</b>	<b>MTF 2021</b>	<b>MTF TOTAL 2020-2021</b>	<b>Secured External Funding TOTAL 2020-2021</b>	<b>Non-Secured External Funding TOTAL 2020-2021</b>	
Coordinating Unit								0 €			
MED POL								0 €			
REMPEC								0 €			
PB/RAC						17.150 €	9.150 €	26.300 €	5.000 €	120.000 €	
SPA/RAC								0 €			
PAP/RAC						110.000 €	101.546 €	211.546 €	489.000 €	875.000 €	
INFO/RAC								0 €			
SCP/RAC								0 €			
<b>TOTAL</b>						<b>127.150 €</b>	<b>110.696 €</b>	<b>237.846 €</b>	<b>494.000 €</b>	<b>995.000 €</b>	
						0 €	0 €	0 €	0 €	0 €	
<b>Sum of Outcomes Subtotals</b>						<b>127.150 €</b>	<b>110.696 €</b>	<b>237.846 €</b>	<b>494.000 €</b>	<b>995.000 €</b>	
<b>Sum of Outputs Subtotals</b>						<b>127.150 €</b>	<b>110.696 €</b>	<b>237.846 €</b>	<b>494.000 €</b>	<b>995.000 €</b>	

THEME 5. INTEGRATED COASTAL ZONE MANAGEMENT													
<p><b>Long-Term Targeted Impacts:</b></p> <p>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;</p> <p>2. The sustainable use of natural resources is ensured, particularly with regard to water use;</p> <p>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.</p>													
<p><b>Strategic objectives:</b></p> <p>1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019;</p> <p>2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.</p>													
<p><b>2020-2021 Indicators:</b></p> <p>1. (a) Number of MedOpen Training Courses;</p> <p>(b) Number of persons trained;</p> <p>2. Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures;</p> <p>3. Number of ICZM coordination mechanisms established;</p> <p>4. (a) Number of trainings on ICZM;</p> <p>(b) Number of persons trained.</p>					<p><b>2020-2021 Targets:</b></p> <p>1. (a) 2 courses;</p> <p>(b) 30 participants;</p> <p>2. At least 3 countries;</p> <p>3. 3 inter-ministerial coordination frameworks established;</p> <p>4. (a) 3 trainings held;</p> <p>(b) 50 persons trained.</p>								
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments		
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021			
<b>5.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						0 €	0 €	0 €	0 €	50.000 €			
<b>5.2.2. Methodological framework for land and sea interactions, considering in particular MSP and ICZM, developed and applied.</b>						0 €	0 €	0 €	0 €	50.000 €			
1. Conceptualize links between IMAP, LSI and MSP, and provide relevant guidance.	In-house expertise, coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	CPs	A framework linking IMAP, LSI and MSP as part of ICZM prepared and explained in details.			0 €		50.000 €			
<b>5.3 Strengthening national implementation.</b>						0 €	0 €	0 €	285.000 €	0 €			
<b>5.3.1. National ICZM Strategies including streamlining pollution, biodiversity, adaptation to climate change and SCP, land and sea interaction as well as sustainable cities prepared and applied.</b>						0 €	0 €	0 €	240.000 €	0 €			
1. Support the preparation of national ICZM strategies and plans.	In-house expertise, coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF, UNDP	a) National ICZM strategies for Egypt and Lebanon prepared; b) Feedback provided on the national ICZM strategy of Tunisia;			0 €	132.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
		PAP/RAC		CPs, GEF, MAVA Foundation	c) Two ICZM plans for selected coastal areas of Montenegro and Morocco prepared; d) Management plan for a wetland in Tunisia (Ghar El Melh) prepared.			0 €	108.000 €		Secured external funding through the GEF MedProgramme and MAVA.		
<b>5.3.2. Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations.</b>						0 €	0 €	0 €	45.000 €	0 €			
1. Promote ratification of the ICZM Protocol.	In-house coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF	a) Analysis of national legal and institutional frameworks in the domains of relevance to the ICZM Protocol (for Algeria and Tunisia) undertaken; b) Recommendations provided on the basis of the analysis' findings; c) Priority actions to facilitate ratification of the ICZM Protocol identified;			0 €	35.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
		PAP/RAC			d) National consultations organised in support of the ICZM Protocol ratification; e) Feedback from national stakeholders participating in consultation obtained and used within the ratification process in Algeria, Egypt and Tunisia.			0 €	10.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
<b>5.4 Monitoring and assessment.</b>						0 €	0 €	0 €	0 €	30.000 €			
<b>5.4.1. Fact sheets for ICZM indicators developed to evaluate the effectiveness of coastal and marine resources management measures.</b>						0 €	0 €	0 €	0 €	30.000 €			
1. Update IMAP Common Indicators on Coast and Hydrography Cluster.	In-house coordination and management, external expertise and services	PAP/RAC	CU, IMAP Task Force	CPs, EEA, UNEP/GRID	IMAP Common Indicators of the "Coastal" cluster updated with new relevant data and information on sea level rise.			0 €		30.000 €			
<b>5.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.</b>						11.546 €	0 €	11.546 €	135.000 €	0 €			
<b>5.5.1. MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPS.</b>						11.546 €	0 €	11.546 €	135.000 €	0 €			
1. Organise MedOpen advanced training courses on ICZM.	In-house expertise, coordination and management, external expertise and services	PAP/RAC	INFO/RAC	CPs, GEF	a) MedOpen updated to include up-to-date learning material; b) One advanced training session in English and one in French delivered.	11.546 €		11.546 €	56.000 €		Secured external funding through the GEF MedProgramme and MAVA.		

2. Support implementation of ICZM Protocol at sub-regional level.	In-house coordination and management, external expertise and services	PAP/RAC	CU	GEF eligible CPs	a) Three sub-regional trainings organised for the GEF eligible countries; b) Technical assistance provided and capacities enhanced in support of the ICZM Protocol implementation in a coherent manner at sub regional level.			0 €	79.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
<b>5.6 Enhanced cooperation at regional, sub-regional and national levels.</b>						<b>10.000 €</b>	<b>0 €</b>	<b>10.000 €</b>	<b>30.000 €</b>	<b>0 €</b>	
<b>5.6.1. ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies.</b>						<b>10.000 €</b>	<b>0 €</b>	<b>10.000 €</b>	<b>30.000 €</b>	<b>0 €</b>	
1. Ensure and maintain the functioning of the Mediterranean ICZM Platform.	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and INFO/RAC	CPs and all other relevant stakeholders	a) Work of the ICZM Platform coordinated and facilitated through up-to-date information and knowledge; b) National coordination bodies responsible for the implementation of the ICZM Protocol supported.	10.000 €		10.000 €			
2. Establish and/or enhance Inter-Ministerial Coordination (ICM) frameworks.	In-house expertise, coordination and management, external expertise and services, meetings	PAP/RAC	CU	GEF eligible CPs	National consultations organised and proposals for ICZM made for Bosnia and Herzegovina, Lebanon and Tunisia.			0 €	30.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
<b>TOTAL THEME 5. INTEGRATED COASTAL ZONE MANAGEMENT</b>						<b>21.546 €</b>	<b>0 €</b>	<b>21.546 €</b>	<b>450.000 €</b>	<b>80.000 €</b>	

THEME 5. INTEGRATED COASTAL ZONE MANAGEMENT	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC			0 €		
SPA/RAC			0 €		
PAP/RAC	21.546 €	0 €	21.546 €	450.000 €	80.000 €
INFO/RAC			0 €		
SCP/RAC			0 €		
<b>TOTAL</b>	<b>21.546 €</b>	<b>0 €</b>	<b>21.546 €</b>	<b>450.000 €</b>	<b>80.000 €</b>

	0 €	0 €	0 €	0 €	0 €
<b>Sum of Outcomes Subtotals</b>	<b>21.546 €</b>	<b>0 €</b>	<b>21.546 €</b>	<b>450.000 €</b>	<b>80.000 €</b>
<b>Sum of Outputs Subtotals</b>	<b>21.546 €</b>	<b>0 €</b>	<b>21.546 €</b>	<b>450.000 €</b>	<b>80.000 €</b>

**THEME 6: Sustainable Consumption and Production**

**Strategic objectives:**  
 1. To establish prosperous Mediterranean region, with non-pollutant, circular, socially inclusive economies based on sustainable consumption and production patterns, securing the sustainable management of 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;  
 2. To support the effective implementation of the SCP Action Plan and its roadmap;  
 3. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions;  
 4. To promote SCP in key economic sectors and lifestyles which are upstream drivers of chemicals and marine litter;  
 5. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions reducing toxic chemicals and marine litter;  
 6. To provide innovative services and products contributing to the conservation and sustainable management of biodiversity and ecosystems;  
 7. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society to implement SCP solutions contributing to the conservation of biodiversity and ecosystems;  
 8. To reduce the pressure of human activities in coastal and marine areas through the implementation of SCP tools.

<b>2020-2021 Indicators:</b> 1. Number of new/updated guidelines, policy documents and other implementation tools addressing SCP 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; 5. Number of SCP NAPs developed; 6. a) Number of Switchers Support National Partnerships created; b) Number of investor-ready Switchers linked with financial actors; 7. Number of activities to stimulate demand for sustainable products and services.	<b>2020-2021 Targets:</b> 1. 4 tools/guidelines/policy documents; 2. 5 activities; 3. 800 trainees; 4. 3 projects; 5. 2 SCP NAPs; 6. a) 8 partnerships; b) 80 investor-ready Switchers linked with financial actors; 7. 10 activities.
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Main Activities	Means of implementation	Lead: CU and or Component	Other: CU or Component	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>6.1. Development of new action plans, programmes of measures, common standards and criteria, guidelines and implementation of current ones.</b>						<b>11.454 €</b>	<b>9.000 €</b>	<b>20.454 €</b>	<b>157.000 €</b>	<b>600.000 €</b>	
<b>6.1.1. Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented.</b>						<b>11.454 €</b>	<b>9.000 €</b>	<b>20.454 €</b>	<b>157.000 €</b>	<b>70.000 €</b>	
1. Support development of National SCP/ Circular Economy Action Plans.	In-house expertise, consultancies, national/ regional meeting(s)	SCP/RAC	CU, MED POL	CPs	a) At least 2 countries supported for the development of SCP / Circular Economy plans identifying priority value chains and proposing actions for capacity building, policy instruments and partnerships; b) At least 1 country supported in the development of actions to foster sustainable consumption, eco-labelling and/or sustainable public procurement. c) At least 1 country supported in decentralizing circular economy initiatives	11.454 €	9.000 €	20.454 €	0 €	70.000 €	
2. Conduct a Mid-term evaluation of the SCP Regional Action Plan.		SCP/RAC	CU, Plan Bleu	CPs, SwitchMed Partners	Mid-term evaluation of the SCP Action Plan, feeding the new MTS preparation process, prepared and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	0 €	0 €	Funds for the mid-term evaluation of the SCP Action Plan are included under activity 1.1.2.5. This activity includes both the mid-term evaluations of the MSSD and the SCP Action, both processes will be develop in full synergy in order to make an efficient use of available resources.
3. Assess the role of green businesses and green employment for the protection of the Mediterranean environment.		SCP/RAC	CU	UNIDO, UN Environment Economy Division	1 background document prepared, key policy measures to acknowledge and support the development of green and circular businesses identified, reviewed by key stakeholders and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	157.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.1.3. 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.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>530.000 €</b>	
1. Develop pilot activities for the identification of circular economy opportunities within key sectors of the SCP Action Plan.	In-house expertise, consultancies, national workshop(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 tool for the identification of Circular Economy opportunities within the food and textile value chains developed; b) 1 Pilot test with a cluster of textile companies performed; c) 1 Pilot test of with a cluster of food companies performed;			0 €	0 €	500.000 €	
		SCP/RAC			d) Regional and national pilot informational and voluntary/procedural policy instruments developed with 2 countries (switchers Voluntary commitment...).			0 €	0 €	30.000 €	
<b>6.2. Monitoring and assessment.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>113.000 €</b>	<b>0 €</b>	
<b>6.2.1. SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>113.000 €</b>	<b>0 €</b>	
1. Follow-up on SCP indicators under the framework of the SCP Action Plan and MSSD implementation.	In-house expertise, consultancies	SCP/RAC	CU, Plan Bleu	UNIDO, UN Environment Economy Division	The 25 SCP indicators populated to provide a better vision of the situation and progress in the region.			0 €	83.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
2. Assess environmental, social and economic performance of green entrepreneurs and circular businesses, contributing to the SCP Action Plan implementation.		SCP/RAC			1 MEAL System (Monitoring, Evaluation, Accountability and Learning) to assess environmental, social and economic performance of green entrepreneurs and circular businesses consolidated.			0 €	30.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.3. Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.</b>						<b>15.000 €</b>	<b>14.454 €</b>	<b>29.454 €</b>	<b>1.852.500 €</b>	<b>0 €</b>	
<b>6.3.1. Training and support programme for green entrepreneurs and civil society as SCP drivers.</b>						<b>15.000 €</b>	<b>14.454 €</b>	<b>29.454 €</b>	<b>1.852.500 €</b>	<b>0 €</b>	
1. Undertake training and support programme for green entrepreneurs, start-ups and SMEs.	In-house expertise, consultancies, national workshop(s), training(s), coaching, mentoring	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 Online Platform of Green Business Development Tools and Methodologies developed; b) Switchers Support National Partnerships, gathering Business Development Service Providers supporting Green Entrepreneurs, set up in 8 Mediterranean countries (Morocco, Algeria, Tunisia, Egypt, Jordan, Palestine, Israel and Lebanon); c) Transfer of Green Business Development capacities, methodologies and tools to the Business Development Service Providers carried out; d) Training and support schemes for green entrepreneurs implemented by the National Partnerships designed and facilitated; e) Mentoring and replication support among Switchers performed; f) Financial deals between green entrepreneurs and financial actors promoted.	15.000 €	14.454 €	29.454 €	1.852.500 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.4. Enhanced cooperation at regional, sub- regional and national levels to prevent and control marine pollution.</b>						<b>32.000 €</b>	<b>28.000 €</b>	<b>60.000 €</b>	<b>1.256.331 €</b>	<b>35.000 €</b>	
<b>6.4.1. Establishment of networks and initiatives of businesses, entrepreneurs, civil society, providing SCP solutions promoted.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>517.121 €</b>	<b>0 €</b>	

1. Strengthen the Mediterranean Green Impact Investing Network (Switchers Fund).	In-house expertise, consultancies, sub-regional and national meeting(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division, Organisation for Security and Co-operation in Europe (OSCE)	Access to finance for entrepreneurs in the ideation and early stages of development provided through the Switchers funds, in particular via meet-ups with regional and national financing institutions, grants, etc. Experts led roundtables with green financing institutions.	0 €	0 €	0 €	124.654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
2. Scale up SCP solutions in the Mediterranean.		SCP/RAC	CU, MED POL	UNIDO, UN Environment Economy Division, UNCTAD, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	a) Visibility to sustainable products and services in partnership with online retailer platforms increased;	0 €	0 €	0 €	102.743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
		SCP/RAC			b) Group coaching for access to markets, B2B business services and a value-chain integration pilot developed together with the partner organisation UNCTAD;	0 €	0 €	0 €	124.654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
		SCP/RAC			c) 1 online open innovation and matchmaking platform allowing creation of market pull by partner producer and retailer companies developed.	0 €	0 €	0 €	102.743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
3. Establish supporting structures for green and circular businesses.		SCP/RAC	CU, MED POL	CPS, private businesses, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	a) 1 Green and Circular Economy label/standard scheme for green and circular businesses/entrepreneurs developed; b) 1 policy paper – 'recommendations for improving green and circular markets and supporting eco-innovative ventures prepared.	0 €	0 €	0 €	62.327 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
<b>6.4.2. A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions.</b>						<b>32.000 €</b>	<b>28.000 €</b>	<b>60.000 €</b>	<b>739.210 €</b>	<b>35.000 €</b>	
1. Manage a Mediterranean Community of SCP stakeholders that is a space for the exchange of knowledge on SCP, training, and the establishment of alliances, projects and business opportunities.	In-house expertise, consultancies, regional event	SCP/RAC	CU, INFO/RAC	UNIDO, UN Environment Economy Division, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	Dissemination of the results of the SCP and Circular Economy practices in Southern Mediterranean countries enhanced via: a) The Switchers Support Programme site, the Switchers' stories platform, the SwitchersFund site, the SwitchMed Programme website, the GIMED Project website; b) The preparation of SwitchMed Programme and GIMED Newsletters; c) The facilitation of the SwitchMed and GIMED Social Media accounts; d) The organisation of 1 SwitchMed Connect event.	32.000 €	28.000 €	60.000 €	739.210 €	35.000 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>TOTAL THEME 6: Sustainable Consumption and Production</b>						<b>58.454 €</b>	<b>51.454 €</b>	<b>109.908 €</b>	<b>3.378.831 €</b>	<b>635.000 €</b>	

THEME 6: Sustainable Consumption and Production	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021
Coordinating Unit			0 €		
IMED POL			0 €		
REN/PEC			0 €		
PB/RAC			0 €		
SPA/RAC			0 €		
PAP/RAC			0 €		
INFO/RAC			0 €		
SCP/RAC	58.454 €	51.454 €	109.908 €	3.378.831 €	635.000 €
<b>TOTAL</b>	<b>58.454 €</b>	<b>51.454 €</b>	<b>109.908 €</b>	<b>3.378.831 €</b>	<b>635.000 €</b>

<b>Sum of Outcomes Subtotals</b>		<b>58.454 €</b>	<b>51.454 €</b>	<b>109.908 €</b>	<b>3.378.831 €</b>	<b>635.000 €</b>
<b>Sum of Outputs Subtotals</b>		<b>58.454 €</b>	<b>51.454 €</b>	<b>109.908 €</b>	<b>3.378.831 €</b>	<b>635.000 €</b>

THEME 7. CLIMATE CHANGE ADAPTATION											
<b>Strategic objectives:</b> 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. 2. To reduce anthropogenic pressure on coastal and marine biodiversity to maintain their contribution to climate change adaptation.											
<b>2020-2021 Indicators:</b> 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.					<b>2020-2021 Targets:</b> 1. 1 regional strategy and/or action plan; 2. 5 instruments; 3. 1 country; 4. 4 countries.						
Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						0 €	0 €	0 €	0 €	100.000 €	
<b>7.1.1. Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.</b>						0 €	0 €	0 €	0 €	100.000 €	
1. Promote environmental taxation especially for fossil fuel emissions.	In house expertise, consultancy	Plan Bleu	CU and other Components	CPs, OECD	Report on environmental taxation in the Mediterranean countries developed.	0 €	0 €	0 €		40.000 €	
2. Promote the use of alternative, renewable energy resources in the Mediterranean.	In house expertise, consultancy, regional meeting(s)	Plan Bleu	CU	CPs, IRENA	a) State of play on production and use of marine renewable energies (wind power, tidal energy etc.) in the Mediterranean prepared; b) Best practices, including BAT and BEP, on marine renewable energies shared; c) Priorities for technical assistance and capacity building identified.	0 €	0 €	0 €		60.000 €	
<b>7.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						0 €	0 €	0 €	20.000 €	70.000 €	
<b>7.2.1. Climate change adaptation, including related vulnerabilities and risks, key activities mainstreamed into the development of new/updated regional strategies, regional action plans and measures addressing biodiversity, pollution and land and sea interactions.</b>						0 €	0 €	0 €	20.000 €	0 €	
1. Adapt the PAP/RAC Guidelines for adapting to climate change and variability to the Adriatic basin.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	a) Guidelines on mainstreaming adaptation into coastal management along Adriatic coasts in Croatian and Italian produced; b) Guidelines for building coastal resilience in Croatian, English and Italian produced.			0 €	20.000 €		Secured external funding from AdriAdapt (Interreg Italy-Croatia).
<b>7.2.3. Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.</b>						0 €	0 €	0 €	0 €	70.000 €	
1. Support Contracting Parties to enhance the marine biodiversity component on their updated National Determined Contributions (NDCs), in line with the UNFCCC COP21 Paris Agreement.	In house coordination and expertise, consultancies, coordination with CBD and UNFCCC	SPA/RAC	CU, Plan Bleu and relevant Components	UNFCCC Secretariat, CBD Secretariat	Guidelines to enhance the marine biodiversity component of countries updated NDCs to increase alignment and integration of marine biodiversity concerns and SDG 14 pursuit, harmonized and coordinated with related tools and initiatives by the UNFCCC and the CBD to maximize synergies.			0 €		10.000 €	
2. Promote the integration of Nature Based Solutions in Climate Change Adaptation Strategies.	In house expertise, workshop(s), consultancy, contractual services, side event(s)	Plan Bleu	MED POL, SPA/RAC	CPs, AFD, Conservatoire du Littoral, IUCN, Tour du Valat, MedWET, MAVA	a) Good practices on Nature Based solutions, including innovative policy instruments identified; b) NBS promoted and disseminated, including potential Side event at IUCN 2020; c) Analyses making the case for NBS, including through economic valuation of ecosystem services identified/ developed and disseminated; d) Revised / enriched policy paper for consideration by national and regional governments prepared.	0 €	0 €	0 €		60.000 €	
<b>7.3 Strengthen national implementation.</b>						0 €	0 €	0 €	304.000 €	0 €	
<b>7.3.1. Climate change adaptation priority fields identified and mainstreamed into the relevant MAP policies, as appropriate.</b>						0 €	0 €	0 €	304.000 €	0 €	
1. Mainstream the climate change adaptation into local ICZM plans.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU, Plan Bleu	CPs, GEF, GWP-Med	Recommendations provided for adaptation measures to be mainstreamed into local ICZM plans in Morocco and Montenegro prepared within the GEF Medprogramme.			0 €	15.000 €		Secured external funding through GEF SCCF Project.

2. Create a catalogue of climate change adaptation measures and mitigation policies.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	INFO/RAC	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Searchable description of measures and best practices (with priority given to Adriatic and European experiences) created and included in the Climate Adapt platform (forseeing the possibility of its future extension to the entire Mediterranean basin).			0 €	24.000 €				
3. Support the preparation of strategies for climate change adaptation.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Two strategies for climate change adaptation prepared for the municipalities of Šibenik and Vodice in Croatia.			0 €	265.000 €				Secured external funding through AdriAdapt (Interreg Italy-Croatia)
<b>7.4 Monitoring and Assessment.</b>								0 €	0 €	0 €	0 €	0 €	
<b>7.4.1. Climate Change vulnerability issues considered in existing monitoring programmes.</b>								0 €	0 €	0 €	0 €	0 €	
1. Develop vulnerability and impact indicators of climate change on biodiversity and natural resources, also addressing socio-economic trends.	In house expertise, workshop(s), contractual services	Plan Bleu	CU and other Components	CPs, MedECC, AE RMC, IME	a) Vulnerability and impacts indicators of climate change on natural resources, also addressing socio-economic trends. identified; b) Plan Bleu Observatory enriched with information on climate change impacts and risks, including MedECC findings; c) Related factsheets and case studies prepared; d) Policy paper developed.			0 €	0 €	0 €			
<b>7.5 Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.</b>								20.000 €	0 €	20.000 €	100.000 €	10.000 €	
<b>7.5.1. Awareness and engagement of key stakeholders on climate change adaptation and on its links with the core themes enhanced.</b>								20.000 €	0 €	20.000 €	100.000 €	10.000 €	
1.Improve the adaptation of existing tools such as Imagine to engage stakeholders on climate change adaptation strategies.	In house expertise, workshop(s) (training of trainers), contractual services	Plan Bleu	PAP/RAC	GEF, GWP Med (Tunisia)	a) Climagine method (integrating climate change issues in the participatory approach "Imagine") developed and implemented on several coastal sites; b) Case studies published and disseminated; c) Climagine implementation guide prepared and disseminated.			0 €	0 €	0 €	100.000 €	10.000 €	Secured external funding through GEF programme.
2. Promote regional dialogue on Climate Change impacts and adaptation strategies.	In-house expertise, consultancy, networking with scientific institutions and practitioners, regional workshop	Plan Bleu	CU, PAP/RAC and other Components	CPs, MedECC, UFM, AE RMC, ADEME	a) Regional actors better informed of the impact of climate change; b) Scientific results, lessons learned and best practices on adaptation strategies shared.			20.000 €		20.000 €			
<b>TOTAL THEME 7. CLIMATE CHANGE ADAPTATION</b>								<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>424.000 €</b>	<b>180.000 €</b>	

THEME 7. CLIMATE CHANGE ADAPTATION	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	2021	2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC	20.000 €	0 €	20.000 €	100.000 €	170.000 €
SPA/RAC	0 €	0 €	0 €	0 €	10.000 €
PAP/RAC	0 €	0 €	0 €	324.000 €	0 €
INFO/RAC			0 €		
SCP/RAC			0 €		
<b>TOTAL</b>	<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>424.000 €</b>	<b>180.000 €</b>

	0 €	0 €	0 €	0 €	0 €
<b>Sum of Outcomes Subtotals</b>	<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>424.000 €</b>	<b>180.000 €</b>
<b>Sum of Outputs Subtotals</b>	<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>424.000 €</b>	<b>180.000 €</b>



**Option 2**

**Table 1. Overview of Income and Commitments**

All amounts in €

<b>Part A (Core Funding)</b>	exchange rate 0,918			Proposed Budget 2020-2021 ALTERNATIVE 2 <sup>(1)</sup>		
	€	€	€	€	€	€
	Approved 2018	Approved 2019	Total 2018-2019	Proposed 2020	Proposed 2021	Total 2020-2021
<b>A. Income</b>						
<b>Expected Ordinary Income</b>						
MTF Ordinary Contributions	5.706.788	5.706.788	11.413.576	5.706.788	5.706.788	11.413.576
EU Discretionary Contribution	596.484	596.484	1.192.968	596.484	596.484	1.192.968
Greek Host Government Contribution <sup>(2)</sup>	367.200	367.200	734.400	344.800	344.800	689.600
<b>TOTAL of Expected Ordinary Income</b>	<b>6.670.472</b>	<b>6.670.472</b>	<b>13.340.944</b>	<b>6.648.072</b>	<b>6.648.072</b>	<b>13.296.144</b>
<b>B. Savings to be used</b>	<b>374.771</b>	<b>170.336</b>	<b>545.107</b>	<b>755.325</b>	<b>1.038.202</b>	<b>1.793.528</b>
<b>Total Available Funds</b>	<b>7.045.243</b>	<b>6.840.808</b>	<b>13.886.051</b>	<b>7.403.397</b>	<b>7.686.274</b>	<b>15.089.672</b>
<b>C. Commitments</b>						
Activities	2.197.582	1.904.304	4.101.886	2.103.867	2.369.085	4.472.952
Posts and Other Administrative Costs <sup>(3)</sup>	4.019.821	4.200.264	8.220.085	4.445.015	4.515.531	8.960.546
Programme Support Costs	720.959	701.815	1.422.774	758.013	801.658	1.559.671
<b>TOTAL Regular Commitments</b>	<b>6.938.362</b>	<b>6.806.383</b>	<b>13.744.745</b>	<b>7.306.895</b>	<b>7.686.274</b>	<b>14.993.169</b>
<b>Provision for Working Capital Reserve (incl. PSC) <sup>(4)</sup></b>	<b>38.031</b>		<b>38.031</b>	<b>96.502</b>		<b>96.502</b>
<b>Grand Total</b>	<b>6.976.393</b>	<b>6.806.383</b>	<b>13.782.776</b>	<b>7.403.397</b>	<b>7.686.274</b>	<b>15.089.671</b>
Difference between Income and Commitments (CAL) <sup>(5)</sup>	68.850	34.425	103.275	0	0	0

**Part B (External Funding)**

	Total 2018-2019	Total 2020-2021
UNEP/MAP Project Funding	9.018.339	4.595.500
Resources mobilized by Components	2.720.000	8.668.871
Resources to be mobilized	2.345.000	7.761.500
<b>TOTAL</b>	<b>14.083.339</b>	<b>21.025.871</b>

**Part C (RAC's Hosting Countries' Contributions) <sup>(6)</sup>**

Country (Center)	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021 <sup>(7)</sup>
Croatia (PAP/RAC)	159.666	159.666	319.332			0
France (BP/RAC) <sup>(8)</sup>			0			0
Italy (INFO/RAC)	100.000	100.000	200.000			0
Malta (REMPEC)	255.000	255.000	510.000			0
Spain (CP/RAC)			0			0
Tunisia (SPA/RAC)	90.000	90.000	180.000			0
<b>TOTAL of Host Country Contributions (in cash/kind)</b>	<b>604.666</b>	<b>604.666</b>	<b>1.209.332</b>	<b>0</b>	<b>0</b>	<b>0</b>

(1): ALTERNATIVE 2 reflects increase of 2018-2019 budget in nominal terms.

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 based on the average rate calculated for the period 01/2018-06/2019 and 0.918 for 2018-2019).

(3): Proposed figure includes the Greek Host Country Contribution, while Table 3 excludes the same.

(4): The WCR for 2018-2019 was retained in the proposed budget for 2020-2021 as the actual expenditure figure for 2018-2019 is not yet available.

(5): The deficit recovery was completed in 2019, hence no further transactions are required for the biennium 2020-2021.

(6): National contributions towards MAP's Regional Activities Centers (RACs) from the respective Host Country.

(7): The information on the RAC's Hosting Countries' Contributions for 2020-2021 will be provided as soon as it is available.

(8): The Hosting Country Contribution provided by France to PB/RAC amounted to EUR 388,800 for the year 2018 and to EUR 354,500 for the year 2019, a total of EUR 743,300 for the biennium 2018-2019.

Table 2. Expected Ordinary Income

Assessed Ordinary Contributions apportioned to Parties of the Barcelona Convention for the 2020–2021 biennium (EUR)<sup>1</sup>

Contracting Parties	2018-2019 MTF Applied Scale of Assessments %	Approved Ordinary Contributions for 2018 (in €)	Approved Ordinary Contributions for 2019 (in €)	UN Scale of Assessments (2019-2021) [ST/ADM/SER.B/992] %	Adjusted Scale of Assessments without EU A.O.C.* (2019-2021) %	Adjusted Scale of Assessments with 2.5% for EU A.O.C.* (2019-2021) %	Revised Ordinary Contributions for 2019 (in €)	Difference between revised and approved Ordinary Contributions for 2019 (in €)	0% Increase in Total Assessed Contributions		
									Proposed Ordinary Contributions for 2020 (in €)	Proposed Ordinary Contributions for 2021 (in €)	Proposed Ordinary Contributions for 2020-2021 (in €)
Albania	0,06	3.217	3.217	0,008	0,062	0,061	3.467	250	3.467	3.467	6.933
Algeria	1,13	64.746	64.746	0,138	1,075	1,048	59.801	-4.945	59.801	59.801	119.603
Bosnia and Herzegovina	0,09	5.228	5.228	0,012	0,093	0,091	5.200	-28	5.200	5.200	10.400
Croatia	0,70	39.813	39.813	0,077	0,600	0,585	33.367	-6.445	33.367	33.367	66.735
Cyprus	0,30	17.292	17.292	0,036	0,280	0,273	15.600	-1.692	15.600	15.600	31.201
EU	2,50	142.670	142.670		-	2,500	142.670	0	142.670	142.670	285.339
Egypt	1,07	61.126	61.126	0,186	1,449	1,412	80.602	19.475	80.602	80.602	161.203
France	34,24	1.954.037	1.954.037	4,427	34,478	33,616	1.918.407	-35.629	1.918.407	1.918.407	3.836.815
Greece	3,32	189.412	189.412	0,366	2,850	2,779	158.603	-30.808	158.603	158.603	317.207
Israel	3,03	172.924	172.924	0,490	3,816	3,721	212.338	39.414	212.338	212.338	424.676
Italy	26,41	1.507.250	1.507.250	3,307	25,755	25,112	1.433.064	-74.187	1.433.064	1.433.064	2.866.128
Lebanon	0,32	18.499	18.499	0,047	0,366	0,357	20.367	1.868	20.367	20.367	40.734
Libya (State of Libya)	0,88	50.268	50.268	0,030	0,234	0,228	13.000	-37.268	13.000	13.000	26.001
Malta	0,11	6.434	6.434	0,017	0,132	0,129	7.367	932	7.367	7.367	14.734
Monaco	0,07	4.021	4.021	0,011	0,086	0,084	4.767	745	4.767	4.767	9.534
Montenegro	0,03	1.609	1.609	0,004	0,031	0,030	1.733	124	1.733	1.733	3.467
Morocco	0,38	21.716	21.716	0,055	0,428	0,418	23.834	2.118	23.834	23.834	47.668
Slovenia	0,59	33.780	33.780	0,076	0,592	0,577	32.934	-846	32.934	32.934	65.868
Spain	17,22	982.447	982.447	2,146	16,713	16,296	929.953	-52.494	929.953	929.953	1.859.906
Syrian Arab Republic	0,17	9.652	9.652	0,011	0,086	0,084	4.767	-4.885	4.767	4.767	9.534
Tunisia	0,20	11.260	11.260	0,025	0,195	0,190	10.834	-427	10.834	10.834	21.667
Turkey	7,17	409.387	409.387	1,371	10,678	10,411	594.113	184.726	594.113	594.113	1.188.225
<b>TOTAL ORDINARY CONTRIBUTIONS (MTF)</b>	<b>100</b>	<b>5.706.788</b>	<b>5.706.788</b>	<b>12,840</b>	<b>100</b>	<b>100</b>	<b>5.706.788</b>	<b>0</b>	<b>5.706.788</b>	<b>5.706.788</b>	<b>11.413.576</b>

ADDITIONAL CONTRIBUTIONS

	Contribution for 2018 (in €)	Expected Contribution for 2019 (in €)	Expected Contribution for 2020 (in €)	Expected Contribution for 2021 (in €)	Expected Contribution for 2020-2021 (in €)
EC Discretionary Contribution	596.484	596.484			1.192.968
Host Country Contribution (Greece) <sup>(2)</sup>	367.200	367.200			689.600

(1): The proposed contributions for 2020-2021 are aligned with current UN assessed rates (2019-2021).

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 and 0.918 for 2018-2019).

\*A.O.C.=Assessed Ordinary Contribution(s)

Table 3. Summary of Activities and Administrative Costs by Component (MTF/EU discr.)

(in €)	Approved Budget 2018-2019 (in €)				Proposed Budget 2020-2021 ALTERNATIVE 2			
	2018	2019	Total	2018-2019	2020	2021	Total	2020-2021
	CU							
TOTAL ACTIVITIES	299.863	747.969	1.047.832		347.602	767.861	1.115.463	
POSTS AND OPERATIONAL COSTS	1.199.860	1.342.540	2.542.400		1.526.211	1.551.060	3.077.271	
<b>TOTAL</b>	<b>1.499.723</b>	<b>2.090.509</b>	<b>3.590.232</b>		<b>1.873.813</b>	<b>2.318.921</b>	<b>4.192.734</b>	
MEDPOL								
TOTAL ACTIVITIES	762.773	335.000	1.097.773		477.000	525.014	1.002.014	
POSTS AND OPERATIONAL COSTS	594.093	590.274	1.184.367		604.152	613.938	1.218.090	
<b>TOTAL</b>	<b>1.356.866</b>	<b>925.274</b>	<b>2.282.140</b>		<b>1.081.152</b>	<b>1.138.952</b>	<b>2.220.104</b>	
REMPEC								
TOTAL ACTIVITIES	222.000	86.000	308.000		297.085	106.000	403.085	
ADMINISTRATIVE SUPPORT	595.704	602.861	1.198.565		611.402	620.114	1.231.516	
<b>TOTAL</b>	<b>817.704</b>	<b>688.861</b>	<b>1.506.565</b>		<b>908.487</b>	<b>726.114</b>	<b>1.634.601</b>	
BP/RAC								
TOTAL ACTIVITIES	280.800	90.600	371.400		207.800	207.800	415.600	
ADMINISTRATIVE SUPPORT	452.700	452.700	905.400		461.754	470.989	932.743	
<b>TOTAL</b>	<b>733.500</b>	<b>543.300</b>	<b>1.276.800</b>		<b>669.554</b>	<b>678.789</b>	<b>1.348.343</b>	
PAP/RAC								
TOTAL ACTIVITIES	157.146	168.735	325.881		165.896	194.000	359.896	
ADMINISTRATIVE SUPPORT	438.317	438.317	876.634		447.083	456.025	903.108	
<b>TOTAL</b>	<b>595.463</b>	<b>607.052</b>	<b>1.202.515</b>		<b>612.979</b>	<b>650.025</b>	<b>1.263.004</b>	
SPA/RAC								
TOTAL ACTIVITIES	275.000	301.000	576.000		296.922	306.000	602.922	
ADMINISTRATIVE SUPPORT	346.547	346.547	693.094		353.478	360.547	714.025	
<b>TOTAL</b>	<b>621.547</b>	<b>647.547</b>	<b>1.269.094</b>		<b>650.400</b>	<b>666.547</b>	<b>1.316.947</b>	
INFO/RAC								
TOTAL ACTIVITIES	80.000	70.000	150.000		177.856	127.554	305.410	
ADMINISTRATIVE SUPPORT	39.250	39.250	78.500		40.035	40.836	80.871	
<b>TOTAL</b>	<b>119.250</b>	<b>109.250</b>	<b>228.500</b>		<b>217.891</b>	<b>168.390</b>	<b>386.281</b>	
SCP/RAC								
TOTAL ACTIVITIES	120.000	105.000	225.000		133.706	134.856	268.562	
ADMINISTRATIVE SUPPORT	55.000	55.000	110.000		56.100	57.222	113.322	
<b>TOTAL</b>	<b>175.000</b>	<b>160.000</b>	<b>335.000</b>		<b>189.806</b>	<b>192.078</b>	<b>381.884</b>	
<b>SUBTOTAL</b>	<b>5.919.053</b>	<b>5.771.793</b>	<b>11.690.846</b>		<b>6.204.082</b>	<b>6.539.816</b>	<b>12.743.898</b>	
PSC*	720.959	701.815	1.422.774		758.013	801.658	1.559.671	
<b>GRAND TOTAL</b>	<b>6.640.012</b>	<b>6.473.608</b>	<b>13.113.620</b>		<b>6.962.095</b>	<b>7.341.474</b>	<b>14.303.569</b>	
<b>TOTAL ACTIVITIES</b>	<b>2.197.582</b>	<b>1.904.304</b>	<b>4.101.886</b>		<b>2.103.867</b>	<b>2.369.085</b>	<b>4.472.952</b>	
<b>TOTAL ADMIN &amp; OPERAT.</b>	<b>3.721.471</b>	<b>3.867.489</b>	<b>7.588.960</b>		<b>4.100.215</b>	<b>4.170.731</b>	<b>8.270.946</b>	
<b>DIRECT COSTS</b>	<b>5.919.053</b>	<b>5.771.793</b>	<b>11.690.846</b>		<b>6.204.082</b>	<b>6.539.817</b>	<b>12.743.898</b>	
<b>PSC</b>	<b>720.959</b>	<b>701.815</b>	<b>1.422.774</b>		<b>758.013</b>	<b>801.658</b>	<b>1.559.671</b>	
<b>GRAND TOTAL</b>	<b>6.640.012</b>	<b>6.473.608</b>	<b>13.113.620</b>		<b>6.962.095</b>	<b>7.341.475</b>	<b>14.303.569</b>	

\*PSC calculation 13% and 4.5% prorated to the respective income.

**Table 4a. Details of Salaries and Administrative Costs (Secretariat)**

Secretariat	Approved Budget (in €)			Proposed Budget (in €) with 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff <sup>3</sup></b>						
Coordinator - D.1	227.405	229.679	457.084	234.273	238.958	473.231
Deputy Coordinator - P.5	205.215	207.268	412.483	211.413	215.641	427.054
Programme Officer (Governance) - P.4	176.451	178.215	354.666	181.780	185.415	367.195
Programme Officer (MEDPOL) - P.4	176.451	178.215	354.666	181.780	185.415	367.195
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer (MEDPOL Pollution) - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Legal Officer - P.3	149.247	150.740	299.987	153.755	156.830	310.585
Programme Officer QSR Expert - P.3 / Marine Scientist Officer - P.4 <sup>4</sup>	0	150.740	150.740	153.755	156.830	310.585
Information and Communication Officer-P3 <sup>5</sup>	0	0	0	153.755	156.830	310.585
Admin/Fund Management Officer - P.4 <sup>1</sup>	0	0	0	0	0	0
Programming/Administration Officer - P.2 <sup>1</sup>	-	-	-	0	0	0
Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 <sup>6</sup>	-	-	-	0	0	0
Programme Officer (Offshore Programme Officer) - P.2/P.3 <sup>6</sup>	-	-	-	0	0	0
<b>Total Professional Staff</b>	<b>1.382.510</b>	<b>1.547.077</b>	<b>2.929.587</b>	<b>1.731.776</b>	<b>1.766.409</b>	<b>3.498.185</b>
<b>General Service Staff</b>						
Meetings and Procurement Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Payments and Travel Assistant - G.5 <sup>1</sup>	0	0	0	0	0	0
Budget Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Administrative Assistant - G.6 <sup>1</sup>	0	0	0	0	0	0
Information 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 - 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/G.5 <sup>1</sup>	0	0	0	0	0	0
IT Assistant - G.5 <sup>1</sup>	-	-	-	0	0	0
Programme Assistant (MEDPOL) - G.5 <sup>6</sup>	-	-	-	0	0	0
<b>Total General Service Staff</b>	<b>216.000</b>	<b>216.000</b>	<b>432.000</b>	<b>216.000</b>	<b>216.000</b>	<b>432.000</b>
<b>TOTAL POSTS</b>	<b>1.598.510</b>	<b>1.763.077</b>	<b>3.361.587</b>	<b>1.947.776</b>	<b>1.982.409</b>	<b>3.930.185</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	120.000	120.000	240.000	120.000	120.000	240.000
Other Office costs <sup>2</sup>	75.443	49.737	125.180	62.590	62.590	125.180
<b>Total Other Administrative Costs</b>	<b>195.443</b>	<b>169.737</b>	<b>365.180</b>	<b>182.590</b>	<b>182.590</b>	<b>365.180</b>
<b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>	<b>1.793.953</b>	<b>1.932.814</b>	<b>3.726.767</b>	<b>2.130.366</b>	<b>2.164.999</b>	<b>4.295.365</b>

(1) Post is covered by the Programme Support Costs.

(2) Allocation for MAP staff training, ICT services and MAP Office contingency plan development.

(3) Two percent increase in the international staff cost in 2020 and 2021.

(4) The post was financed by savings in 2019. The approved MTF allocation for 2020-2021 for this post is at P.3 level.

(5) The post was financed by the Government of Italy in 2018-2019.

(6) Post to be funded by external resources or secondment.

Table 4b. Details of Salaries and Administrative Costs (REMPEC)

REMPEC	Approved Budget (in €)			Proposed Budget 2020-2021 (in €) 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff<sup>(4)</sup></b>						
Head of Office P.4	165.080	166.731	331.811	170.066	173.467	343.533
Programme Officer (Prevention) P.3	126.167	127.429	253.596	129.977	132.577	262.554
Programme Officer (OPRC) P.3	131.573	132.888	264.461	135.546	138.257	273.803
Programme Officer (Offshore) P.3 <sup>(1)</sup>	0	0	0	0	0	0
Associate Professional Officer (APO) <sup>(2)</sup>	0	0	0	0	0	0
<b>Total Professional Staff</b>	<b>422.820</b>	<b>427.048</b>	<b>849.868</b>	<b>435.589</b>	<b>444.301</b>	<b>879.890</b>
<b>General Service Staff</b>						
Administrative/Financial Assistant - G7 <sup>(3)</sup>	24.644	25.773	50.417	25.773	25.773	51.546
Assistant to the Director - G.7	36.319	37.408	73.727	37.408	37.408	74.816
Secretary - G.5	26.293	27.004	53.297	27.004	27.004	54.008
<b>Total General Service Staff</b>	<b>87.256</b>	<b>90.185</b>	<b>177.441</b>	<b>90.185</b>	<b>90.185</b>	<b>180.370</b>
<b>TOTAL POSTS</b>	<b>510.076</b>	<b>517.233</b>	<b>1.027.309</b>	<b>525.774</b>	<b>534.486</b>	<b>1.060.260</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	35.000	35.000	70.000	35.000	35.000	70.000
Office costs	50.628	50.628	101.256	50.628	50.628	101.256
<b>Total Other Administrative Costs</b>	<b>85.628</b>	<b>85.628</b>	<b>171.256</b>	<b>85.628</b>	<b>85.628</b>	<b>171.256</b>
<b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>	<b>595.704</b>	<b>602.861</b>	<b>1.198.565</b>	<b>611.402</b>	<b>620.114</b>	<b>1.231.516</b>

(1) Proposed activities in the PoW for the biennium 2020/2021 in relation to the Offshore Action Plan is subject to the availability of financial resources for this post.

(2) This post will be covered by the relevant International Maritime Organization Member State in the framework of the IMO Associate Professional Officer (APO) programme.

(3) This post is partially covered by IMO contribution (Euro 13,000 per annum) paid from IMO's share of Project Support Costs.

(4) Two percent annual increase on the international staff costs for 2020 and 2021.

**THEME 1. GOVERNANCE**

**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.

2020-2021 Indicators:		2020-2021 Targets:	
1. Number of new ratifications of Barcelona Convention and its Protocols; 2. (a) Level of satisfaction of services rendered to MAP meetings; (b) Number of "green meetings" organised; 3. Share of external financial resources mobilized by the entire MAP system to co-finance MTF for the implementation of the Mid-Term Strategy; 4. (a) Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols; (b) Number of reporting format questions/ sections completed; 5. Number of regional programmatic and policy instruments developed; 6. Percentage of biennial increase of civil society accredited organizations including private sector partnering with MAP; 7. Number of MoUs/MoCs concluded or updated; 8. Number of joint activities with partners; 9. (a) Number of countries updating and implementing national IMAP-compatible monitoring and assessment programmes; (b) Number of IMAP Common Indicators populated with data for 2019-2020; 10. Number of reports, factsheets and other scientific publications produced by the MAP System; 11. (a) Number of Info/MAP services provided; (b) Number of data set and/or data services made available through Info/MAP platform; 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 webpages on the UN Environment/MAP and MAP Components websites viewed annually.	1. At least 4 additional ratifications of Protocols and amendments to one Protocol entered into force; 2. (a) 80% level of satisfaction; (b) At least 50% of meetings 3. At least 40% of MTF budget; 4. (a) 22 National Reports submitted online; (b) At least 80% of reporting format questions/sections completed per legal instrument; 5. At least 4 regional programmatic and policy instruments; 6. At least 30% compared to the current number; 7. 4 MoU/MoC concluded or updated; 8. At least 20 joint activities with partners; 9. (a) 21 countries; (b) Minimum 15 IMAP Common Indicators populated per country; 10. 25 reports, factsheets and other scientific publications; 11. (a) At least 7 on 10; (b) 6 data sets/ services; 12. 5,000 downloads per annum; 13. At least 12 online press releases and 30 news items; 14. 30 events/ side events; 15. At least 30,000 total pages viewed per annum.		

Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>1.1. Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans.</b>						<b>427.602 €</b>	<b>1.120.029 €</b>	<b>1.547.631 €</b>	<b>2.471.500 €</b>	<b>563.000 €</b>	
<b>1.1.1. Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	
1. Follow-up and promote ratification of Protocols with a particular focus on those not yet entered into force or ratified by less than 50% of Contracting Parties.	Send letters and organise missions to concerned CPs; Communicate with Depositary and CPs, Embassies in Athens. Enhance capacity-building activities towards increasing ratifications (workshops and communication material).	CU	MED POL, PAP/RAC, REMPEC, SPA/RAC, SCP/RAC	Respective CPs	a) Increased number of ratifications of the Protocols; b) 1 Protocol entered into force by end of 2021 at the latest.	0 €	0 €	0 €	0 €	0 €	
<b>1.1.2. Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings</b>						<b>310.000 €</b>	<b>1.023.427 €</b>	<b>1.333.427 €</b>	<b>0 €</b>	<b>515.000 €</b>	
1. Organize COP 22.	In house expertise, preparation of Host Country Agreement; pre and in-session working documents in 4 languages, information documents, ensure conference services, venue, organize side events, make travel arrangements for 1 participant per CP and up to 10 representatives from MAP partners (civil society) and for the Secretariat.	CU	All MAP Components	Host country, CPs, MAP Partners	a) COP 22 successfully delivered; b) Progress achieved during the biennium 2020-2021 reviewed and acknowledged; c) COP 22 Declaration, Decisions including the new MTS 2022-2027 and the PoW 2022-2023 reviewed and adopted, recommendations of the Compliance Committee and the MCSD reviewed; d) Status of implementation of the Convention and its Protocols reviewed; e) MAP visibility and outreach enhanced.	0 €	300.000 €	300.000 €		60.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
2. Organize the 89 <sup>th</sup> , 90 <sup>th</sup> and 91 <sup>st</sup> Meetings of the Bureau as well as meeting on the eve of COP 22.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for 1 delegate per Bureau member and for the Secretariat.	CU	All MAP Components		a) The 89th, 90th and 91st Meetings of the Bureau as well as a Bureau meeting on the eve of COP 22 successfully delivered; b) Progress of implementation of the MAP PoW 2020-2021 reviewed on a 6-monthly basis; c) Guidance provided to the Secretariat and the Contracting Parties on specific issues; d) Main directions of the new PoW 2022-2023 and the MTS 2022-2027 defined.	60.000 €	30.000 €	90.000 €		30.000 €	
3. Organize the Meeting of the MAP Focal Points preceded by the MAP Component/Thematic Focal Points and the ECAP Coordination Group Meetings.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per CP and for the Secretariat.	CU	All MAP Components	MAP Focal Points, MAP Partners	a) Meeting of MAP Focal Points and ECAP Coordination Group Meeting successfully convened; b) Progress on the implementation of the MAP PoW 2020-2021 reviewed and acknowledged; c) Draft Decisions prepared reviewed and finalised for submission to COP 22; d) The new MTS 2022-2027 and the PoW and Budget 2022-2023 reviewed in depth for submission and consideration by COP 22.		110.000 €	110.000 €		50.000 €	
	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per CP and for the Secretariat / respective MAP Components.	MED POL, PAP/RAC, Plan Bleu/RAC, REMPEC, SCP/RAC, SPA/RAC, INFO/RAC	CU	MAP Components Focal Points, MAP Partners	a) Component/Thematic FP Meetings successfully convened; b) Technical aspects of the implementation of the Protocols reviewed; c) Progress on the implementation of MAP Components' led activities of the PoW 2020-2021 reviewed; d) Technical and policy documents reviewed for further review by higher MAP bodies, including draft decisions, policy papers, assessment products etc.; e) Proposed PoW 2022-2023 activities reviewed for further submission to MAP Focal Points meeting.		350.000 €	350.000 €		10.000 €	MED POL FP Meeting: €50,000; PAP/RAC FP Meeting: €40,000; SPA/RAC FP Meeting: €70,000; REMPEC FP Meeting: €70,000; SCP/RAC FP Meeting: €45,000; Plan Bleu FP Meeting: €40,000; INFO/RAC FP Meeting €35,000.
4. Organize Compliance Committee Meetings.	Working and information documents in two languages, conference services, participation arrangements for up to 14 Compliance Committee members and/or alternates; in house expertise.	CU	MED POL, SPA/RAC, REMPEC, PAP/RAC, SCP/RAC, INFO/RAC	Compliance Committee	a) 2 Compliance Committee Meetings successfully convened; b) Non-compliance situations addressed and brought to the attention of COP 22; c) Guidance provided to the Contracting Parties as appropriate; d) Possible joint sessions with Compliance Committees of other MEAs held.	40.000 €	40.000 €	80.000 €		30.000 €	
5. Organize the 19th Meeting of the MCSD and its Steering Committee annual meetings; Undertake and conclude the mid-term evaluations of the MSSD and SCP Regional Action Plan	In house expertise, consultancy, agreement with Host Country, working documents in English and French, information documents, conference services, travel arrangements for MCSD and MCSD Steering Committee members, regional workshops.	CU, Plan Bleu/RAC, SCP/RAC	All other MAP Components	MCSD and its Steering Committee, MAP Partners	a) 19th Meeting of the MCSD successfully convened; conclusions and recommendations provided to the Contracting Parties; b) 2 meetings of the MCSD Steering Committee, at least 1 of them face-to-face, successfully convened; c) Mid-term evaluations of the MSSD and SCP Regional Action Plan successfully delivered (desktop analysis; external expertise; consultation document; online consultation, working groups, and participatory workshops).	50.000 €	93.427 €	143.427 €		30.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
6. Formulate the MAP MTS 2022-2027 through an inclusive, participatory Contracting Parties' driven process.	In house expertise, consultancy, meetings of MAP Focal Points (working documents in 2 languages, information documents, conference services).	CU	All MAP Components	CPs, MAP Partners	a) MTS 2016-2021 evaluation and review successfully delivered; b) MTS 2022-2027 prepared and submitted to MAP FP and COP 22 through a participatory process and under Parties' leadership.	25.000 €	60.000 €	85.000 €		20.000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
7. Formulate in coordination with regional bodies a Post-2020 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035).	Regional meetings, conference services, in-house expertise and coordination; travel arrangements for members of the Advisory Committee Consultancy, coordination meetings, including SAP BIO Nat. Correspondents ones.	SPA/RAC	CU and other MAP Components as relevant	CPs, SAP BIO Advisory Committee member organizations SPA/RAC Focal Points, ACCOBAMS, CBD, FAO, GFCM, IUCN, MedPAN, MedWet, WWF	a) SAP BIO Advisory Committee established and held; b) Overall and Specific Guidance provided to the drafting of SAP BIO 2021-2035, ecosystem approach based, aligned with the Sustainable Development Goals (SDG), and harmonized with the Global CBD Post 2020 biodiversity framework; c) SAP BIO 2021-2035 prepared and submitted to the meetings of SPA/RAC and Biodiversity Thematic Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22; d) 2021-2035 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035) aligned with the Sustainable Development Goals (SDG), harmonized with the Global CBD Post 2020 biodiversity framework and based on the findings and recommendations of the 2004-2019 SAP BIO, elaborated and presented to the SPA/BD FP, ECAP CG, MAP FP meeting and COP 22.	55.000 €	30.000 €	85.000 €		150.000 €	Non-secured external funding possibly from MAVIA.
8. Develop/ update regional Strategies/ Action Plans addressing sea-based pollution.	In house expertise, consultancy, regional meetings, travel, interpretation, translation	REMPEC, CU	MAP Components	CPs, OFOG, IMO, offshore industries	Regional Strategy for Prevention of and Response to Marine Pollution from Ships (post 2021), ecosystem approach based and aligned with relevant SDG prepared for submission to meetings of REMPEC Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22.	70.000 €		70.000 €		35.000 €	Non-secured external funding possibly from IMO ITCF 2020
9. Develop the MAP data management policy, including on IMAP Info-System.	In house expertise, conference services, translation, interpretation, reports, regional meeting(s), participation arrangements for CPs delegates	INFO/RAC	All MAP Components	Regional information system platforms, EEA etc.	IMAP data policy elaborated for submission to meetings of relevant Thematic/MAP Components Focal Points, ECAP Coordination Group, and MAP Focal Points and as appropriate to COP 22, and its implementation ensured in a coordinated manner.	10.000 €		10.000 €		100.000 €	Non-secured external funding under negotiation.
10. Enhance the sustainability of MAP operations.	In house expertise, Sustainable MAP Operations Task Force meetings.	CU, all MAP components	All MAP Components, Sustainable MAP Operations Task Force		a) Set of criteria and indicators to measure sustainability of MAP operations developed; b) Application of sustainable practices ensured in MAP operations and meetings/events (paperless meetings, CO2 calculation etc.); c) Internal Task Forces at the Coordinating Unit and each MAP component operational and/or team meetings conducted.		10.000 €	10.000 €			
<b>1.1.3. Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.</b>						<b>13.000 €</b>	<b>2.000 €</b>	<b>15.000 €</b>	<b>31.000 €</b>	<b>48.000 €</b>	
1. Streamline in relevant national policies the updated MAP strategies and ecosystem approach-based GES targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA).	In-house expertise, consultations and meetings	CU, MED POL, PAP/RAC, SPA/RAC, REMPEC	All MAP Components	CPs	Main findings and recommendations from the review of LBS NAPs, ICZM national Strategies, Sea-based pollution NAPs, Biodiversity NAPs, assessing the level of integration and GES mainstreaming, reviewed by Thematic/Components Focal Points Meetings and other MAP bodies.	10.000 €		10.000 €		18.000 €	

2. Continue work on regional tools, including possible guidelines, on sustainable tourism with a particular focus on nautical activities, pleasure boating including cruises.	In-house expertise, consultancy; consultation and dissemination activities, including participatory workshop(s) and publication(s)	Plan Bleu	CU and other Components (including mainly SCP/RAC, PAP/RAC, SPA/RAC and REMPEEC)	UN-WTO, UNEP/DTIE, UNESCO, EU/EC, French Agency for Development	Guidelines or voluntary codes of conduct on sustainable tourism developed (with a particular focus on cruise and recreational boating), building on capitalisation activities and methodological compilations produced in 2018-2019, through a participatory process in line with the MSSD 2016-2025 Vision and Objectives, taking into account in particular the SCP/Action Plan, the ICZM Protocol, the SAP BIO and the Marine Litter Regional Plan.	3.000 €	2.000 €	5.000 €	31.000 €	30.000 €	Secured external funding through InterMed program (follow-up of Phase 1). Non-secured external funding possibly through ADEME.
<b>1.1.4. Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy (RMS), and Contracting Parties assisted in mobilizing resources.</b>						<b>104.602 €</b>	<b>94.602 €</b>	<b>199.204 €</b>	<b>2.440.500 €</b>	<b>0 €</b>	
1. Implement and update the Resource Mobilization Strategy.	In-house expertise, meetings; consultancies to draft project proposals	CU	All MAP Components	Partner Organisations and IFA	a) Updated RMS implemented in a coordinated manner; b) Project fiches updated and reviewed by the CU; c) Bilateral meetings with donors successfully convened and additional external resources secured; d) Coordinated submission of project proposals in line with the RMS; e) RMS updated in line with the new MTS development.	10.000 €		10.000 €			
2. Ensure timely and coordinated execution and progress review of MAP Projects with external funding.	In-house expertise, consultancy, project posts establishment.	CU, All MAP Components	All MAP Components	GEF, UNIDO, UN Economy Division, UNESCO IHP, EU, EIB, EBRD, IUCN, WWF Mediterranean, GWP Med.	a) MedProgramme - Six Child Projects under MedProgramme successfully initiated and execution started; - Programme Coordinating Unit set up; - Steering Committee meetings organised; - Stakeholders meetings organised; - Project Work Plan timely implemented. b) MAP/MedMAPs - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. c) GEF Adriatic - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. d) SwitchMed - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. e) Two new full-fledged Project Proposals prepared and submitted.	94.602 €	94.602 €	189.204 €	2.440.500 €		a) The total funds managed by UNEP/MAP for the MedProgramme are USD 36,626,147 over the period 2020-2025. Out of this figure, USD 23,257,063 will be directly executed by UNEP/MAP and RACs. It is assessed that approx. 45% of these funds will be used in the 2020-2021 period. The MTF allocation represents the in-cash contribution to the Programme for the first two years out of 600.000 USD for the entire Programme duration; b) 1,800,000 EUR (approx.) for 2020-2021 out of total 4 million EUR; c) USD 630.00 out of the total budget of USF 1,817,900 over the period 2017-2020; d) 3,419,025 EUR (approx.) for 2020-2021 out of total 6,367,379 EUR.
<b>1.2. Contracting Parties supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans</b>						<b>8.000 €</b>	<b>8.000 €</b>	<b>16.000 €</b>	<b>0 €</b>	<b>50.000 €</b>	
<b>1.2.1. Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting.</b>						<b>8.000 €</b>	<b>8.000 €</b>	<b>16.000 €</b>	<b>0 €</b>	<b>50.000 €</b>	
1. Provide technical assistance and guidance to CPs in the implementation of the Barcelona Convention and its Protocols.	In-house expertise, guidelines, internal coordination.	CU, INFO/RAC	All MAP Components		a) Guidance on the national implementation of the BC and its Protocols provided; b) Informal hearings held by the Compliance Committee, as need be.	5.000 €	5.000 €	10.000 €			
2. Provide support to Contracting Parties to facilitate the process of national implementation reporting.	In-house legal and technical expertise.	CU, INFO/RAC	All MAP Components		a) Reporting tutorial document developed to facilitate the national reporting process; b) "FAQ-type" document prepared addressing key difficulties/challenges in reporting; c) Database compiling national laws implementing the BC and its Protocols built up (Informea).	0 €	0 €	0 €		50.000 €	External funding sought to provide technical support to the CPs, as need be, for reporting purposes.
3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2018-2019 for submission to the Compliance Committee and COP 22.	In-house legal and technical expertise.	CU	All MAP Components		a) Substantive analysis of the national reports on the implementation of the BC and its Protocols prepared; b) Progress of implementation assessed; c) General and specific issues at stake highlighted and brought to the attention of MAP and relevant Component Focal Points; d) 2018-2019 trend analysis evaluation prepared.	3.000 €	3.000 €	6.000 €			
<b>1.3. Strengthening participation, engagement, synergies and complementarities among global and regional institutions</b>						<b>10.000 €</b>	<b>10.000 €</b>	<b>20.000 €</b>	<b>0 €</b>	<b>155.000 €</b>	
<b>1.3.1. Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings).</b>						<b>10.000 €</b>	<b>10.000 €</b>	<b>20.000 €</b>	<b>0 €</b>	<b>50.000 €</b>	
1. Encourage 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, consultancy, on-line consultation on policy documents, support attendance in MAP meetings.	CU	All MAP Components	MAP Partners, CPs	a) Civil Society Organisations more involved in policy development and implementation, as per relevant COP decisions; Contribution of MAP Partners inputs provided to the new MTS; b) MAP Partners involved in the development of the new MTS; c) Engagement mechanism/strategy for Civil Society Organisations in the Mediterranean region developed; d) Accreditation of existing MAP Partner renewed; e) New partners added to the list of MAP Partners.	5.000 €	5.000 €	10.000 €			
2. Undertake periodic reviews of bilateral cooperation with partner organisations to enhance synergies and impact on the ground on areas of common interest.	In-house expertise, document preparations, back-to-back or separate meetings.	CU, MAP Components	MAP Components/ CU	IMO, LC/LP, BRSC, FAO/GFCM, ACCOBAMS, Regional Seas Conventions and Action Plans, EEA, JAEA, IPIECA, IODP, CEFC, FEDER/CHMCA, MOIG, WWF-MedPo, MEDPAN, IOC-UNESCO, IHP UNESCO, GWP-Med, Benguela Current Commission	a) New areas for leading role of MAP further defined (e.g. SD, SDG, IMAP, Marine Litter, ICZM, Ocean governance); b) Cooperation Agreements with at least two partners updated; c) New areas of cooperation identified and added to existing bilateral cooperation agendas (e.g. MSP, dumping of munitions); d) Cooperation with the oil and gas industry and the chemical industry strengthened; e) Synergies enhanced with sub-regional initiatives; f) A comprehensive plan of action developed including milestones, budgets and manpower required to implement the Offshore Protocol in the Mediterranean countries; g) Joint activities for the prevention of plastic pollution and toxic chemicals prepared and new agreement signed between SCP/RAC and the BRS Secretariat (following the MoU signed between Barcelona and BRS Secretariats); h) Joint work programme with ACCOBAMS implemented and reviewed; i) Collaboration with FAO/GFCM further strengthened.			0 €			
3. Co-organize with co-Chairs the UFM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings.	In-house expertise; working meetings.	CU, MED POL	SCP/RAC, Plan Bleu, INFO/RAC	UIM, EU, EEA, IFIs including EIB, EBRD, etc.	a) The UFM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings successfully delivered; b) Strengthened cooperation with EEA, EIB and UFM in the framework of H2020; c) Work Programme of the three H2020 Components followed up in a continuous manner and their synergies with UN Environment/ MAP-MED POL activities enhanced, joint activities developed and implemented as appropriate.			0 €			A new phase of H2020 is expected to start in 2020.
4. Coordinate with key partners in supporting the implementation of the Regional Plan on Marine Litter: Strengthen and expand the Regional Collaboration Platform for Marine Litter in the Mediterranean established in September 2016; Enhance collaboration with European Regional Seas on marine litter and other issues of common concern.	In-house expertise, coordination, consultancy, meetings	MED POL	CU, SCP/RAC, REMPEEC, SPA/RAC	Collaboration Platform Partners, UFM H2020 Initiative, Regional Seas Programmes and Conventions, GPML/RFMOs	a) One communication campaign on prevention actions to fight against Marine Litter jointly organised by the members of the Regional Collaboration Platform for Marine Litter; b) Mediterranean Node updated as follows: - Marine litter-related webinars are made available to the Mediterranean community through the Mediterranean Node; - Reports, projects and experts rosters uploaded; c) Visibility on work undertaken on marine litter in the Mediterranean enhanced and shared at global level; d) Work undertaken at regional level, including by RFMOs further coordinated and links with global instruments strengthened (including G7 and G20 Action Plans); e) Synergies between the Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan to address marine plastic litter from ships, as well as other relevant plans or initiatives, explored and established.	5.000 €	5.000 €	10.000 €		50.000 €	Non-secured external funding under negotiation.
<b>1.3.2. Participation in relevant existing or new international initiatives and dialogue (e.g. ABNI, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>30.000 €</b>	
1. Promote BC, its Protocols and the MSSD 2016-2025 with a particular focus on pollution control and prevention, biodiversity and ICZM; enhance collaboration with International organisation and European Regional Seas on marine litter and other issues of common concern.	Prepare side events, communication and visibility materials, in-house coordination and expertise, Meetings follow up/participation, position papers, formal submission, consultancies, coordination exchanges and meetings, implementation agreement(s) In house work	CU, MED POL, REMPEEC, SPA/RAC, PAP/RAC, SCP/RAC, Plan Bleu/RAC, INFO/RAC	All MAP Components	IMO, LDP, CBD, BSR Conventions, EUSAIR, EU MSFD, EU IMP, Adriatic Ionian Initiative, UNGA, EU, GEF, UNESCO, SPA/BD Thematic Focal Points, GFCM, IUCN CBD Secretariat	a) The role and visibility of the BC and UNEP/MAP promoted in international fora and new partnerships created; b) Contribution provided to UNEA, UNEP Regional Seas; c) Progress report on REMPEEC activities submitted at each session of IMO/MEPC and at relevant sessions of the IMO Technical Cooperation Committee; d) Information on MAP work on the implementation of the BC and its Protocols shared with the Governing Bodies of the London Dumping Protocol, CBD, BRS Conventions, and UN BBNJ meetings; e) Participation at EU Working Group on MSP and the Joint EU Working Group on ICZM and MSP; EUSAIR, WESTMED and other relevant macro-regional strategies; f) Collaboration with OSPAR, HELCOM and Black Sea Commissions strengthened and synergies with other Regional Seas Programmes established; g) Synergies established with the IMO Action Plan to address marine plastic litter from ships (activity linked to 1.3.1.4.e); h) Position papers, preparation of communication materials in the field of (i) Ships ballast water control and (ii) Promoting of PSSAs in the Mediterranean; i) Side event on MAP/Barcelona Convention - SPA/BD Protocol organized within CBD COP15 (Beijing, 2020); j) Workshop/side event featuring Biodiversity in the Mediterranean under MAP/Barcelona Convention organized successfully within IUCN World Conservation Congress 2020 (Marseille, 2020); k) Contribute to the CBD Post-2020 biodiversity framework with Mediterranean perspective inputs; l) Follow up the ongoing BBNJ process for harmonizing the relevant aspects of the elaboration of new SAP BIO 2021-2035 with it; m) ICZM Protocol and Common Regional Framework for ICZM (expected to be adopted by COP 21) promoted; Synergies maximised as appropriate.	0 €	0 €	0 €		30.000 €	
<b>1.3.3. MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>75.000 €</b>	
1. Strengthen further and sustain the Simplified Peer Review Mechanism (SIMPEER).	In-House expertise, coordination and management, consultancy; meetings, workshop, web platform	Plan Bleu	CU, MAP Components	CPs	a) Peer review process extended to 2 to 4 more CPs; b) Updated web platform; c) Updated SIMPEER methodology, including through collaborations and follow-up with previous participating countries; d) SIMPEER process links to National Voluntary Reviews of the HLPF continued.	0 €	0 €	0 €	0 €	75.000 €	
<b>1.4. Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making.</b>						<b>148.200 €</b>	<b>153.800 €</b>	<b>302.000 €</b>	<b>409.000 €</b>	<b>945.000 €</b>	
<b>1.4.1. Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.</b>						<b>57.000 €</b>	<b>73.000 €</b>	<b>130.000 €</b>	<b>150.000 €</b>	<b>280.000 €</b>	



1. Undertake actions defined in 2023 MED QSR road map related to IMAP Cluster on Pollution toward integrated assessment of GES.	In-house expertise, consultancy, working meetings of expert teams and MAP Components	CU, MED POL	All MAP Components, IMAP Task Force	CPs, MAP Partners, GEF	a) IMAP Guidance Factsheets on Pollution and Marine Litter are regularly updated for review in CorMon meetings on Pollution and Marine Litter; b) Methodological concept to assess the interrelation of pressures/impacts/status of marine environment, in line with the approaches provided within analysis of IMAP cross-cutting issues for Pollution Cluster is developed and proposed; c) Methodological concept to support better integration of thematic assessment products related to IMAP Common Indicators (Pollution and Marine Litter) i.e. integration between Ecological Objectives (at national, sub-regional and regional scale) is agreed and tested; d) Steering Committee for the process of Transboundary Diagnostic Analysis (TDA) 2015 preparation is established; e) Main elements for the new TDA defined.			0 €	50.000 €				
2. Support the preparation of QSR 2023, by capitalizing on the results of S&ED 2019, MSSD Dashboard and MedECC assessment report.	In-house coordination and management, external expertise and services, meetings	Plan Bleu	CU, MAP Components	MedECC	Inputs, information leads and lessons learned derived from S&ED and MSSD dashboard feeding into QSR 2023 preparation, including input and leads on the link and geographic coincidence between state and pressures, as well as pressures and stakes.			0 €	0 €	0 €	30.000 €		
3. Prepare thematic products building on the findings of the State of the Environment and Development Report 2019 for outreach.	In-house expertise, consultancy, specialized services	Plan Bleu	CU, MAP Components	ADEME, AFD, Agence de l'eau Rhone Méditerranée Corse, CIEAM, CM/World Bank, EEA, FAO, IUCN, MedECC, OME, Maison Méditerranéenne des Sciences de l'Homme, Tour du Valat, etc.	4 to 16 pages thematic briefs prepared and disseminated.			12.000 €	13.000 €	25.000 €	50.000 €	Non-secured external funding possibly through the Agence de l'eau Rhone Méditerranée Corse (contribution over 2019-2020). Other funding to be identified.	
4. Develop and implement the second set of activities included in the Med 2050 Roadmap.	In-house expertise, consultancy, web platform, networking	Plan Bleu	CU, MAP Components	CPs, IPMED, CIEAM, IUCN, OME, CM/World Bank, others including regional and sub-regional networks civil society, private sector and local government representatives (tbc)	a) MED2050 network moderated and producing newsletters; b) MED2050 thematic briefs produced; c) MED2050 website developed and utilized; d) Survey/workshops on contrasted visions in the Mediterranean successfully held; e) Report analyzing these visions produced; f) Dissemination of scientific analyses on trends and disruption factors in an integrated framework; g) Workshops and analysis report on transition pathways successfully completed; h) Report of 2020-2021 activities prepared for further consideration and guidance to COP 22.			45.000 €	60.000 €	105.000 €	100.000 €	200.000 €	Expected from GEF Med Programme 170 000, Voluntary in-kind contribution from CPs; in-kind contribution from partners (drafting of chapters/sub-chapters, etc.). Several applications on-going or pre-identified to be confirmed.
<b>1.4.2. MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard.</b>								<b>48.000 €</b>	<b>52.000 €</b>	<b>100.000 €</b>	<b>100.000 €</b>	<b>115.000 €</b>	
1. Improve the work on the indicators of the Mediterranean sustainability dashboard in accordance with Decision IG. 23/4.	In-house expertise, consultancy	Plan Bleu, CU, SCP/RAC, and MCSD members	Other MAP Components	EEA, GFN, UN SD, IUCN-Med, OME, others, tbc	a) Dashboard indicators populated and updated to show trends; b) Development/improvement of the core set of indicators for the monitoring of the MSSD implementation in synergy with the ongoing work on SDGs at the global level; c) Related factsheets and updating of the Med sustainability dashboard.			8.000 €	12.000 €	20.000 €	25.000 €		
2. Exchange of best practices on data and indicators among National Observatories and observation networks (in synergy with the MSSD dashboard, IMAP indicators, SEIS) and update the Regional Observatory.	In-house expertise, consultancy, in-country missions, workshops	Plan Bleu	CU, INFO/RAC and other MAP Components	EEA, European Topic Centres	a) Workshops organized with the participation of national Observatories and observation networks (to exchange best practices on SDG indicators, MSSD dashboard, NSSD monitoring, IMAP indicators, SEIS); b) Workshops reports produced; c) Factsheets on best practices produced and disseminated; d) CPs national and relevant regional Observatories referenced on Plan Bleu's observatory Website and main relevant national products and activities referenced / disseminated;			30.000 €	30.000 €	60.000 €	100.000 €	70.000 €	Secured external funding through GEF CP 1.1 and 2.1, on specific countries and aspects. Additional external resources needed to ensure full regional mobilization, including visits in participating countries.
	In-house expertise, external services	Plan Bleu	CU, MAP Components		e) Regional Observatory in Plan Bleu's website updated with recent assessment findings, maps and infographics, and visibility increased.			10.000 €	10.000 €	20.000 €	20.000 €		
<b>1.4.3. Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information centre to be integrated into Info/IMAP platform.</b>								<b>10.000 €</b>	<b>0 €</b>	<b>10.000 €</b>	<b>0 €</b>	<b>400.000 €</b>	
1. Support the coordinated implementation of IMAP at regional, sub-regional and national level.	In-house expertise and coordination, meetings, consultancies services, organizing online working group meetings, travel organization and conference services	CU	MAP Components, IMAP Task Force	ACCOBAMS, GFCM, IUCN, EEA	a) Coordinated approach followed to organize CorMon Meetings; b) Guidance fact sheets of IMAP common indicators (EO XYZ) updated; c) Common indicators and guidance fact sheets related to EO4 and EO6 developed; d) Actions of QSR 2023 roadmap related to all IMAP Components, with regards to scale of monitoring and assessment; data quality assurance and integrated assessment of GES developed as per the agreed timeline; e) Related data sharing policy reviewed and implemented.			10.000 €		10.000 €	400.000 €	Non-secured external funding under negotiation.	
<b>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.</b>								<b>15.700 €</b>	<b>21.300 €</b>	<b>37.000 €</b>	<b>159.000 €</b>	<b>120.000 €</b>	
1. Implement, sustain, and strengthen the mechanism to assist Barcelona Convention implementation with scientific institutions and promote their participation in research and development activities and facilitate transfer of technology.	In-house expertise, consultancies, workshop, publications	CU, Plan Bleu	All MAP Components	MCSO	a) Guidelines to strengthen the dialogue between science and policy, including business and civil society based on the UNEP Science Strategy;					0 €	10.000 €		
	In-house expertise, consultancies, workshop, publications.	Plan Bleu	CU and other Components	European Topic Center – University of Malaga (ETC UMA), Barcelona Metropolitan Area (MedCities), CPMR, UNIMED, REC	b) Database of scientific community maintained; Stakeholder's mapping updated and further developed; c) Policy papers prepared with communities of stakeholders including scientists, private sector and local governments; and advocated with policy-makers on sustainable biodiversity management, sustainable tourism and/or blue economy; d) Assistance provided to relevant Mediterranean stakeholders, ensuring synergies among this community, and increasing the visibility and impacts of their projects' results towards common identified strategic targets; e) Plan Bleu acting as a Science Policy Practice Interface to foster the exchange of experiences and knowledge sharing, and thus influencing a behavioural and policy change in the Mediterranean region;			11.000 €	11.000 €	22.000 €	144.000 €	Secured external funding from InterregMED projects on Biodiversity Protection, and Blue Growth phase II.	
	In-house expertise, stakeholder dialogue with NFPS and MCSO Members, consultation exercises, communication, networking, external services, in country science-policy meetings	Plan Bleu		CPs, MCSO members, Union for the Mediterranean, MedECC, Aix-Marseille University, CIESM, MedCoast, MedCIVar, MISTRALS, Research Institute for Development, ADEME, Monaco	f) Assessment report on Environmental and Climate Change Drivers and Risks and Summary for Policy-Makers discussed, finalized and disseminated.			4.700 €	10.300 €	15.000 €	15.000 €	100.000 €	Secured external funding from ADEME. Non-secured external funding to be mobilized, for up to three thematic focus and territorial declinations.
2. Contribute to strengthen Science Policy Interface in the Mediterranean with regards to IMAP implementation and for feeding the knowledge gap to promote effective measures to achieve GES.	In-house expertise, implementing partner, and consultations at MAP meetings	MED POL	All MAP Components	CPs and MAP partners	a) Participation in working groups, projects steering committees, advocacy groups, scientific panels, and involvement in academic institutions actively pursued with the aim of enhancing the role of MAP/MED POL and for exchanging information and data needed to support/ promote the activities undertaken by MAP/MED POL, and to streamline MED POL priorities as appropriate to the work of the Mediterranean scientific community;					0 €			
	In-house expertise, travel	REMPEC		IMO, HELCOM, BONN AGREEMENT, MONGOODS, HCMR, Cedre, ISPRA, ATRAC, AASTMT, etc.	b) Information disseminated on R&D activities and programmes, including data sharing and projects, in cooperation with other Regional Agreements.					0 €	10.000 €		
<b>1.4.5. Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.</b>								<b>17.500 €</b>	<b>7.500 €</b>	<b>25.000 €</b>	<b>0 €</b>	<b>30.000 €</b>	
1. Further establish/extend educational activities and promote educational programmes in cooperation with academic institutions, focusing on marine and coastal issues, with the aim to promote education on sustainable development.	In-house expertise, coordination and management meetings	CU		Academic Institutions, including MEPELAN/Panteion University, Aegean University, and other Universities	a) Joint Postgraduate courses on MAP related issues developed;			10.000 €		10.000 €			
		PAP/RAC	CU	CPs and their universities	b) Agreements prepared and signed with relevant academic institutions for including the MedOpen virtual training course in the academic curriculum;					0 €			
		INFO/RAC	CU, All MAP Components	All Components, CPs, academic institutions	c) e-learning platform operational to support e-learning course; d) MAPs training material collected and prepared; e) MAPs Training courses integrated in the platform;			7.500 €	7.500 €	15.000 €	30.000 €		
		Plan Bleu	CU, MAP Components	CPs and their universities, academic networks and knowledge management institutions	f) Agreements prepared and signed with relevant academic and knowledge management institutions.					0 €			
<b>1.5. MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding.</b>								<b>185.000 €</b>	<b>90.000 €</b>	<b>275.000 €</b>	<b>0 €</b>	<b>590.000 €</b>	
<b>1.5.1. Info/IMAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.</b>								<b>170.000 €</b>	<b>75.000 €</b>	<b>245.000 €</b>	<b>0 €</b>	<b>590.000 €</b>	
1. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) Existing modules of InfoMap System upgraded; b) Technological Infrastructure upgraded; c) MedPol InfoSystem migrated in the IMAP System; d) Data and metadata from Regional organisation integrated; e) MAP's database and products integrated; f) MAP Component technical supporting performed.			50.000 €	10.000 €	60.000 €	40.000 €		
2. Complete IMAP infosystem development for all IMAP Common Indicators and further develop data dictionaries, information standards and quality controls.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) IMAP information System finalised; b) Dataflow in the Data Centre to support IMAP selected; c) IMAP full set of indicators implemented;			20.000 €	15.000 €	35.000 €	200.000 €		
		INFO/RAC			d) Data Dictionaries and Information Standards upgraded and developed; e) Quality control on data formats and data coherence upgraded and developed.			20.000 €	15.000 €	35.000 €	100.000 €	Non-secured external funding under negotiation.	

3. Undertake Dashboard Data Analysis and customization.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components		a) Data Analytic dashboard developed; b) Data Analytic dashboard customised.	20.000 €	15.000 €	35.000 €		40.000 €		
4. Develop Climate change adaptation prototype platform.	In-house coordination and expertise, service contract	INFO/RAC	CU, Plan Bleu, PAP/RAC, other MAP Components		Prototype of Climate Change Adaptation platform developed;			0 €		50.000 €		
5. Maintain, upgrade and implement MAP Components' databases and data platforms.	In-house coordination and expertise, service contract, consultancy	INFO/RAC, MED POL	CU, SPA/RAC, PAP/RAC	CPs	a) Historical MED POL monitoring database is successfully migrated to IMAP Info System; b) New MED POL monitoring Data Flow fully integrated in the IMAP Info System; c) Data protocols for interlinkages between BCRS, NIBB/PKTR Infosystem, IMAP, InfoMAPNode prepared and tested.			0 €		100.000 €		
		SPA/RAC, INFO/RAC		Contracting Parties, MedPAN, IUCN, ACCOBAMS, HCMR, Action Plans Partners	a) Mediterranean Biodiversity Platform maintained, data updated (data.rac-spa.org) and connected to other relevant SDIs (Emodnet, InfoMAP); b) MAMIAS content updated and harmonized with EASIN and AquaNIS and collaboration formalized; c) SDF online application updated (data included) and linked to the Mediterranean Biodiversity Platform; d) MAPMED database updated and filled with existing data.	30.000 €	20.000 €	50.000 €		30.000 €	Non-secured external funding under negotiation.	
		REMPEC, INFO/RAC		CPs	a) Existing REMPEC's information and communication system and decision support tools (i.e. REMPEC Website, Country Profile, Mediterranean Oil Spill Waste Management, MEDGIS-MAR, MENELAS information System, Beta version of the online Mediterranean Guide on Cooperation and Mutual Assistance in responding to Marine Pollution Incidents) upgraded, updated and interconnected, where appropriate; b) CPs and relevant partners enabled to share data in accordance with the requirements of the 2002 Prevention and Emergency Protocol and IMAP.	30.000 €		30.000 €				
6. Redesign the online SPAMI Evaluation System.	In house coordination and expertise, consultancies, services	SPA/RAC	INFO/RAC	Concerned SPA/RAC Focal Points, SPAMI managers	Online SPAMI Evaluation System redesigned and operational.			0 €		30.000 €		
<b>1.5.2. Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.</b>						<b>15.000 €</b>	<b>15.000 €</b>	<b>30.000 €</b>	<b>0 €</b>	<b>0 €</b>		
1. Ensure effective operation of the BCRS on-line reporting system.	In-house coordination and expertise, service contract	INFO/RAC, CU	All MAP Components		The BCRS on-line reporting system tuned and upgraded.	15.000 €	15.000 €	30.000 €				
<b>1.6. Raised awareness and outreach.</b>						<b>125.856 €</b>	<b>56.386 €</b>	<b>182.242 €</b>	<b>175.000 €</b>	<b>680.500 €</b>		
<b>1.6.1. The UNEP/MAP communication strategy updated and implemented.</b>						<b>125.856 €</b>	<b>56.386 €</b>	<b>182.242 €</b>	<b>175.000 €</b>	<b>680.500 €</b>		
1. Implement the operational Communication Strategy.	In-house expertise, consultancy, service contracts, travel	INFO/RAC, CU	All MAP Components	MAP COMM TF	a) <b>MAP and MAP Components' websites updated regularly</b>	15.356 €		15.356 €		20.000 €		
		INFO/RAC, CU			b) <b>Communication material and campaigns developed:</b> - Newsworthy opportunities are identified; - Communication campaigns are designed and implemented; - Communication materials are tailored to MAP target audiences and can include media briefings, social media packages, web pages, etc.; - One communication campaign for each 'State of the Mediterranean Environment' publication; - One communication campaign developed on key topics identified for the biennium; - Communication campaigns developed at the occasion of key dates such as UN observances related to the Environment; - MAP featured in regional and international meetings and conferences;	20.000 €	10.000 €	30.000 €		150.000 €		
		INFO/RAC, CU			c) <b>Communication pack for MAP flagship publications developed;</b>			0 €		30.000 €		
		INFO/RAC, CU			d) <b>Biennial publication on emerging topics/threats highlighting existing knowledge gaps prepared;</b>			0 €		30.000 €		
		INFO/RAC, CU			e) <b>Engagement with traditional media increased and MAP presence on social media developed:</b> - An updated media contact list is available in partnership with the Contracting Parties; - Engagement with the media is increased both in a proactive and reactive way to enhance the perception of MAP by journalists as a reference on issues linked to the Mediterranean environment.; - MAP presence on the Twitter social media platform is developed;			0 €		10.000 €		
		INFO/RAC, CU			f) <b>Homogeneity and consistency of MAP system's image increased:</b> - A set of presentation and communication material and templates is available to all MAP staff (Power Points, Fact Sheets, brochures, roll-up), aiming at presenting MAP as a single and coherent entity, communicating as one; - Communicating as One' guidelines for joint MAP products and communications to be followed by each MAP component and project; - MAP-branded regional visibility items prepared; - Corporate graphical layout for MAP publications developed: series of publication layouts;			0 €		60.000 €		
		INFO/RAC, CU			g) <b>MAP's multiple database and information systems leveraged to raise awareness and understanding:</b> - Maps and data products elaborated using a customized data visualization public interface highlighting key data from MAP multiple databases;			0 €		40.000 €		
		INFO/RAC, CU			h) <b>MAP's reach increased by joint communication:</b> - All MAP Components participating in annual COM campaigns;			0 €		30.000 €		
		INFO/RAC, CU			i) <b>Knowledge on MAP mandate and action enhanced:</b> - Accessibility of general information on MAP website improved, ensuring content is tailored to each targeted audiences; - Annual report highlighting MAP key achievements; - Communication campaign for COP 22; - MED NEWS - the MAP Newsletter; - MAP visibility increased at high level events; - Videos, spots, slide shows, scientific documentaries;		5.054 €	5.054 €		50.000 €		
		INFO/RAC, CU			j) <b>Internal communication increased:</b> - Regular MAP Communication Task Force meetings held;			0 €		10.000 €		
		INFO/RAC, CU			k) <b>MAP Staff communication capacity enhanced:</b> - Communication training for MAP staff organised; - Internal MAP networking and share of information enhanced; - Directory of all the MAP network maintenance and update (repository of NFPs designations); - On-line Event Calendar of all the MAP network initiatives maintenance and update; - Groupware of all the MAP network available: communication tool for document repository and interest groups management; - Surveys and questionnaires platform available; - Help desk and assistance for all the components of InfoMAP network.			0 €		30.000 €		
		SPA/RAC	INFO/RAC, CU	MAP Communication Task force, MAP Partners, Contracting Parties		a) Marine biodiversity-related communication material and tools prepared and disseminated in line with the new MAP communication strategy (produce 2 short films on marine species and ecosystems of the SPA/RAC action plans); b) Contribution provided to the development of a communication pack for MAP flagship publications i.e. SoED2019; c) Goodies and promotional material on SPA/RAC produced.	10.000 €	15.000 €	25.000 €			
		REMPEC	INFO/RAC, CU	IMO		a) Awareness, information materials on marine pollution from ships produced and disseminated; b) Communication events on REMPEC activities organised.	5.000 €	5.000 €	10.000 €			
Plan Bleu	CU, INFO/RAC and Other Components	CPs, ADEME, AFD, CIHEAM, CMI/World Bank, EEA, FAO, IUCN, MedECC, OME, Maison Méditerranéenne des Sciences de l'Homme, Tour du Valat, etc.		SOED 2019 published and disseminated, through the following steps: (a) Executive Summary translated into ES, AR; (b) Editing and layout of full report in FR and EN; (c) SoED dedicated web site established and online; (d) Video(s) including sub-titles prepared and disseminated; (e) Infographics prepared and disseminated through very short (max 2 pages) documents; (f) SoED launching events organised in at least 2 Mediterranean countries.	35.500 €	4.500 €	40.000 €	10.000 €	50.000 €	Secured external funding from ADEME. Additional funding to be identified, including CPs contributions for workshops at national / sub-regional levels.		
MED POL, Plan Bleu, INFO/RAC	CU, INFO/RAC and other Components	EEA		Key findings of the Second report on the Implementation of H2020 finalised and disseminated through the following steps: (a) Communication material on the thematic chapters on Industrial Emissions and Waste timely delivered; (b) Findings incorporated in key documents and communication platforms.			0 €		17.500 €			



**THEME 2: Land and Sea Based Pollution**

**Ecological Objectives:**  
 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;  
 5. New and emerging land-based pollution related problems are identified and tackled, as appropriate.

**Strategic objectives:**  
 1. To eliminate to the extent possible, 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.

**2020-2021 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. (a) Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution;  
 (b) Quantities of obsolete chemicals and marine litter disposed in environmentally sound manner/reduced in selected areas;  
 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.

**2020-2021 Targets:**  
 1. 7 regional regulatory instruments/ policies developed/updated;  
 2. 6 new/updated guidelines and other implementation instruments developed/updated;  
 3. 21 Contracting Parties;  
 4. (a) At least 7 pilot projects on marine pollution;  
 (b) 600 tons of PCBs disposed in environmentally sound manner in selected areas; on the ground preparation for disposal in the next biennium of 1400 tons of PCBs and 30 tons of mercury in environmentally sound manner in selected areas; decreasing trend in reducing beach litter towards achieving the target of reduction of 20% by 2024 in pilot areas.  
 5. At least 100 trainees.

Main Activities	Means of implementation	Lead: CU and/or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						<b>76.500 €</b>	<b>51.000 €</b>	<b>127.500 €</b>	<b>50.000 €</b>	<b>160.000 €</b>	
<b>2.1.1. Targeted measures of the regional plans/strategies facilitated and implemented.</b>						<b>76.500 €</b>	<b>51.000 €</b>	<b>127.500 €</b>	<b>50.000 €</b>	<b>160.000 €</b>	
1. Assess the implementation of the existing Regional Plans/Measures developed under Article 15 of the LBS Protocol, including socio-economic analysis.	In-house expertise, consultancies, regional meeting(s).	MED POL	SCP/RAC	CPs, UFM H2020, SEIS Project	a) Reports submitted by the Contracting Parties for the biennium 2018-2019 for existing Regional Plans' implementation reviewed; b) Final evaluation of implementation of targeted measures (with a timetable by 2021) prepared for the Regional Plans of Mercury, POPs and BOD5; c) Best practices on the implementation of the Regional Plans and other common measures shared at regional level and gaps and priorities for further technical support and capacity building identified.	11.000 €		11.000 €		20.000 €	This Activity will be implemented in conjunction with Activity 2.1.1.2.
2. Promote the use of relevant instruments and incentives to prevent/reduce plastic pollution including the generation of single-use plastic bags and microplastics; abandoned, lost, discarded fishing gear (ALDFG); marine litter generated from aquaculture activities; marine litter from ships; and e-waste.	In-house expertise, consultancies, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC	UN Environment Economy Division, SWITCH MED, FAO, GFCM, Marlice, ACCOBAMS, WWF/MEDPO	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on Marine Litter Management in the Mediterranean; c) Gaps and priorities for technical support and capacity building identified;		30.000 €	30.000 €		40.000 €	Non-secured external funding under negotiation.
	In-house expertise, consultancies, regional/sub regional workshop(s)/ meeting(s)	SCP/RAC	MED POL		d) Best practices shared at regional level on new emerging measures, i.e. related to plastic pollution, EPR schemes for plastic packaging, microplastics intentionally added in production processes and products, single-use plastics, to facilitate the implementation of the Regional Plan on Marine Litter Management; e) Gaps and priorities for technical support and capacity building identified;	0 €	0 €	0 €		20.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
	In-house expertise, consultancy	REMPEC	MED POL	CPs, IMO, EBRD	f) Technical support provided to CPs, which so request, to implement the IMO Action Plan to address marine plastic litter from ships and the related provisions of the Regional Plan on Marine Litter Management in the Mediterranean, where appropriate.			0 €		30.000 €	Non-secured external funding possibly through ITCP 2020-2021: National PRF activities.
3. Promote reduction of municipal wastewater from small agglomerations using nature-based solutions; and prevention of sewage sludge and storm water-related waste from entering into the marine environment using BAT/BEP, and in particular Waste to Energy Technologies (W-ET).	In-house expertise, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC, Plan Bleu	UFM H2020, GEF	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on the reduction of BOD5 from urban waste water; c) Main elements of strategies and plans elaborated.	10.000 €	20.000 €	30.000 €	50.000 €	30.000 €	Secured external funding through GEF Med Programme Child Project 1.2. Non-secured external funding under negotiation.
4. Promote the use of relevant instruments for the identification and implementation of alternatives to POPs and mercury at the regional, and sub-regional level.	In-house expertise, consultancies, regional/sub regional workshop(s)	SCP/RAC	MEDPOL	GEF, UN Environment Chemicals Branch, BRSC Secretariat	a) Experiences and best practices on strategies for the prevention of new POPs shared with CPs at regional level, to facilitate the implementation of Regional Plans on POPs; b) Gaps and priorities for technical support and capacity building identified.			0 €		20.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
5. Strengthen the capacity of individual coastal States to respond efficiently to marine pollution incidents through the development of sub-regional operational agreements and contingency plans, and enhance the levels of pre-positioned spill response equipment under the direct control of Mediterranean coastal States.	Consultancy, in-house expertise, meeting(s), travel	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOF, Cedre, ISPRA, etc	a) Technical support provided to CPs, which so request, to assess, prepare, adopt, update as well as implement and test national contingency plans and sub-regional agreements/contingency plans dealing with preparedness for and response to oil and HNS spills from ships, sea ports, oil handling facilities and offshore installations; b) Mechanism for the mobilisation of response equipment and experts in case of emergency implemented;	24.500 €		24.500 €			
	In-House expertise	REMPEC		ATRAC, Cedre, FEDERCHIMICA, ISPRA, MONGOOS, SAF, IMO	c) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund replenished.	1.000 €	1.000 €	2.000 €			
6. Improve follow-up of pollution events, monitoring and surveillance of illicit discharges, as well as enhance level of enforcement and the prosecution of discharge offenders.	In-house expertise, consultancy, regional meeting(s), travel, interpretation, translation	REMPEC	CU	IMO, Cedre, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	a) Meeting of MENELAS organised and recommendations implemented through technical support provided to CPs, which so request; b) Co-ordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.	30.000 €		30.000 €			
<b>2.2 Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines.</b>						<b>147.362 €</b>	<b>152.000 €</b>	<b>299.362 €</b>	<b>182.720 €</b>	<b>240.000 €</b>	
<b>2.2.1 Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans, developed and/or updated for key priority substances or sectors.</b>						<b>82.362 €</b>	<b>72.000 €</b>	<b>154.362 €</b>	<b>152.720 €</b>	<b>140.000 €</b>	
1. Update the Annexes of the pollution-related Protocols.	In-house expertise, implementing partner(s)	MED POL	CU, SCP/RAC	BRSC, IMO	a) Working group(s) established by COP21 and Annexes to LBS and Dumping Protocols updated as appropriate for submission to COP 22;	15.000 €	30.000 €	45.000 €	25.000 €		Secured external funding through GEF MedProgramme CP 1.2
		REMPEC	CU, MED POL	IMO	b) Working group established (OFOG) and Annexes to the Offshore Protocol updated for COP 22 consideration.	10.000 €	15.000 €	25.000 €		60.000 €	This deliverable will be implemented in conjunction with activity 2.2.1.2, deliverable (b).

2. Develop/ update technical Guidelines addressing diffuse sources and plastic pollution.	In-house expertise, consultancy, implementing partner(s), regional meeting(s)	MED POL	Info/RAC, Plan Bleu	EU REACH Regulation, Minamata Convention, EU Water Framework Directive, E-PRTR	a) NBB Guidelines updated addressing: - Diffuse sources of pollution; - Aquaculture sectors and riverine inputs for transitional waters; - The gap between PRTR and NBB reporting;	16.000 €	12.000 €	28.000 €	30.000 €	
		REMPEC	CU	CPs (OFOG), IOGP	b) Mediterranean Offshore Guidelines for the Conduct of Environmental Impact Assessment (EIA) reviewed by the Barcelona Convention Offshore Oil and Gas Group (OFOG), finalised and submitted for COP 22 consideration; c) Strengthened implementation of the Mediterranean Offshore Action Plan and Action Plan kept under review through regular meetings of the Offshore Protocol Focal Points.	10.000 €	15.000 €	25.000 €	50.000 €	This deliverable will be implemented in conjunction with activity 2.2.1.1, deliverable (b).
	In-house expertise, consultancies	SCP/RAC	MEDPOL	H2020 Initiative, EC, national and international organisations working on plastic prevention	d) Technical guidelines on measures to reduce/ prevent single-use plastic items, other than plastic bags, prepared.	26.850 €	0 €	26.850 €	0 €	0 €
3. Revise the existing recommendations, principles and guidelines, and develop new ones aimed at facilitating international cooperation and mutual assistance within the framework of the 2002 Prevention and Emergency Protocol.	In-house expertise, consultancy, service contract	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOFF, Cedre, ISPRA, etc	a) Inter-regional HNS response guidelines developed; b) Maritime Integrated Decision Support Information System on Transport of Chemical Substances (MIDISIS-TROCS) updated and upgraded; c) Manual and tool to evaluate oil spill management capabilities developed; d) CECIS Marine Pollution integrated in the Mediterranean Emergency Reporting System (MedERSys); e) Guidance for the development of national mechanism for the mobilisation of response equipment and experts developed; f) Study carried out on the issue related to spills of condensate.	4.512 €		4.512 €	127.720 €	Secured external funding (del a to e) from WestMOPOCo.
<b>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.</b>						<b>65.000 €</b>	<b>80.000 €</b>	<b>145.000 €</b>	<b>30.000 €</b>	<b>100.000 €</b>
1. Develop the Regional Plan for Municipal Wastewater Treatment.	In-house expertise, consultancies, regional meeting(s)	MED POL	SCP RAC, Plan Bleu	UfM, H2020 Initiative, MAP Partners	Regional Plans developed/updated for submission to the meetings of MED POL FPs, ECAP Coordination Group, MAP FPs and COP 22:	45.000 €	0 €	45.000 €	10.000 €	30.000 €
2. Develop the Regional Plan for Sewage Sludge Management.		MED POL			a) Regional Plan on Municipal Wastewater Treatment; b) Regional Plan (new) on Sewage Sludge Management; c) Regional Plan on Marine Litter upgraded, or technical annexes prepared and incorporated within the existing Regional Plan.	10.000 €	40.000 €	50.000 €	10.000 €	30.000 €
3. Upgrade Marine Litter Regional Plan/or develop new technical annexes to incorporate new elements including microplastics and emerging pollutants as appropriate.		MED POL				10.000 €	40.000 €	50.000 €	10.000 €	40.000 €
<b>2.3 Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement and integration into sectorial processes.</b>						<b>58.856 €</b>	<b>31.856 €</b>	<b>90.712 €</b>	<b>30.000 €</b>	<b>180.000 €</b>
<b>2.3.1 Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.</b>						<b>20.000 €</b>	<b>25.000 €</b>	<b>45.000 €</b>	<b>30.000 €</b>	<b>180.000 €</b>
1. Support streamlining NAP measures in the national regulatory systems and their implementation.	In-house expertise, consultancies, national and regional meeting(s), implementing partner(s).	MED POL	SCP/RAC	CPs, IMPEL, UfM-H2020, BRSC	a) Templates providing key aspects for national regulations prepared to promote use of BAT/BEP, and standards/GES for different contaminants/pollutants of national and/or regional priority in key industrial sectors including legislation on reporting by industries of pollution releases (PRTR) and risks from accidents; b) Best practices shared and information exchanged with regards to Permitting and Inspection based on the most recent MAP technical guidelines, as well as regarding the prevention and management of risks on the marine and coastal environment from industrial accidents; c) Report on midterm NAP evaluation submitted to the MED POL Focal Points meeting and other MAP bodies as appropriate;	20.000 €	25.000 €	45.000 €		100.000 €
		In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL	CPs	d) At least 3 countries supported for the development of further regulation for the reduction of single-use plastic production and use, including EPR schemes;			0 €	
		SCP/RAC		CPs, GEF, UN Environment Economy Division, BRSC, WHO	e) At least 3 countries supported to draft regulation to restrict the import and use of PFOS and PFOA containing products, SCCP and SCCP containing products, HBCD containing products (Lebanon, Morocco and Tunisia).			0 €	30.000 €	
<b>2.3.2. NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships.</b>						<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>0 €</b>	<b>0 €</b>
1. Enhance ratification and implementation of relevant international maritime Conventions related to the protection of the marine environment and support the effectiveness of maritime administrations.	Consultancy, meeting, travel, interpretation, translation, in-House expertise	REMPEC	CU	IMO	Technical support provided to CPs, which so request: a) to prepare, update and implement their NAPs; and b) to ratify and implement relevant international maritime conventions related to the protection of the marine environment.	20.000 €		20.000 €		
<b>2.3.3 SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and national processes, such as SCP National Action Plans and NSSDs.</b>						<b>18.856 €</b>	<b>6.856 €</b>	<b>25.712 €</b>	<b>0 €</b>	<b>0 €</b>
1. Support the establishment of regulatory and economic measures related to the implementation of SCP/circular economy.	In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL, Plan Bleu	UN Environment Economy Division	Circular economy measures in key sectors of the SCP Regional Action Plan, in particular in the food and agriculture sector with a specific focus on the role of biowaste, developed in 2 countries.	18.856 €	6.856 €	25.712 €	0 €	0 €
<b>2.4 Marine Pollution Monitoring and assessment.</b>						<b>313.673 €</b>	<b>208.014 €</b>	<b>521.687 €</b>	<b>0 €</b>	<b>550.000 €</b>
<b>2.4.1: National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control</b>						<b>220.000 €</b>	<b>194.292 €</b>	<b>414.292 €</b>	<b>0 €</b>	<b>500.000 €</b>
1. Continue supporting updated national monitoring programmes on marine litter, contaminants and eutrophication in line with IMAP, the LBS Protocol and the Regional Plan on Marine Litter.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	IAEA, EU MSFD, National MED POL designated laboratories, relevant scientific institutions, ACCOBAMS, INDICIT	a) Scientific and expert support provided to apply integration and aggregation rules for monitoring and reporting of national monitoring data with the view of achieving regular reporting by the CPs on the state of implementation of the national IMAPs, and for providing a minimum of 3 sets of data on IMAP Common Indicators (EOS, EOS, EO10, EO11) in 2019/2020 and 2021/2022; b) Implementation of marine pollution national monitoring programmes supported by undertaking specific joint biodiversity and pollution monitoring programmes in MPAs and in high pressure areas, including provision of related quality of data, as well as respective national reporting using the IMAP Pilot Info System.	10.000 €	5.000 €	15.000 €		370.000 €
2. Consolidate data dictionaries and data standards for all IMAP Common Indicators related to Pollution and apply data quality control schemes.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meeting on pollution	MED POL	CU, IMAP Task Force	EMODnet, EU MSFD, TG DATA	a) Data dictionaries and data standards finalized content-wise for all IMAP Common Indicators, including for IMAP Common Indicators 18, 19 and 20; b) Interoperability with national data templates ensured.  All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	10.000 €	5.000 €	15.000 €		50.000 €

3. Undertake harmonized and coordinated quality assurance programmes (contaminants, marine litter and eutrophication) at regional/ sub-regional and national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meetings on pollution and marine litter	MED POL	CU, IMAP Task Force	IAEA/ NAEL/ MESL, Quasimeme, Alessandria University, National MED POL Designated Laboratories, relevant Scientific Institutions.	National MED POL/ IMAP laboratories supported to apply good laboratory practices for monitoring contaminants in biota and sediment, eutrophication (nutrients and chlorophyll-a) in sea water, and marine litter monitoring, including proficiency tests (PT) and QA/QC protocols.	110.000 €	100.000 €	210.000 €		30.000 €	
4. Harmonize and standardize the monitoring and assessment methods of pollution and marine litter in line with IMAP.	In-house expertise consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	EU MSFD WG GES, TGML, TG DATA, relevant scientific institutions	a) Protocols for applying good laboratory practices prepared; b) Monitoring Protocols (6 maximum) related to Pollution (eutrophication and contaminants), Marine Litter, and sampling and analysis of microplastic in WWTP developed/updated and agreed; c) Scales of monitoring and scales of assessment products agreed and updated; assessment criteria/thresholds/baseline values proposed; and reporting format adjusted to agreed scales of monitoring and scales of assessment products; d) CorMon meetings on pollution and marine litter held annually and online working groups established.  All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	90.000 €	84.292 €	174.292 €		50.000 €	
<b>2.4.2: Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.</b>						<b>20.000 €</b>	<b>0 €</b>	<b>20.000 €</b>	<b>0 €</b>	<b>0 €</b>	
1. Ensure efficient NBB/PRTR reporting and provide support to up to 10 CPs including quality assurance control of data.	In-house expertise, regional/ sub-regional meetings	MED POL	INFO/RAC	CPs, UFM H2020	a) NBB 2018-2019 reporting cycle analyzed at national, sub-regional and regional river basin levels to contribute to NAP implementation evaluation; b) Reporting gaps assessed and needs for technical support identified and shared with the Contracting Parties.	20.000 €		20.000 €			
<b>2.4.3: Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp.</b>						<b>73.673 €</b>	<b>13.722 €</b>	<b>87.395 €</b>	<b>0 €</b>	<b>50.000 €</b>	
1. Update thematic assessment products related to pollution and marine litter cluster of IMAP, including prevailing industrial sectors and priority pollutants/sectors addressed by the Regional Plans; and sea-based sources of pollution.	In-house expertise, consultancies, regional meeting(s)	MED POL	Plan Bleu, INFO/RAC	EEA	a) Updated assessment factsheets prepared with new data originating from IMAP implementation; b) Updated assessment factsheets for NAP/ H2020 initiative/ LBS Protocol implementation prepared; c) Assessment of status and impacts of agriculture nutrients, contaminant, aquaculture, and state of play of urban storm water on the marine environment prepared using to the extent possible existing information; d) Assessment of implementation of Regional Plans by mainstreaming NBB/PRTR monitoring data on the regional/sub-regional levels prepared, using to the extent possible existing information; e) Assessment of the top single use marine litter items in the Mediterranean and their contribution on microplastic generation and leakage into the marine environment prepared, using to the extent possible existing information; f) Assessment and mapping of fisheries and aquaculture contribution to marine litter generation in the Mediterranean.	50.000 €	13.722 €	63.722 €		50.000 €	
	In-house expertise, consultancy	REMPEC	CU, MED POL, Plan Bleu, INFO/RAC	IMO	g) Study on marine pollution from ships (accident and operational pollution, marine litter, air pollution, etc...) and maritime traffic trends in the Mediterranean prepared and disseminated.	23.673 €		23.673 €			
<b>2.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.</b>						<b>77.000 €</b>	<b>65.000 €</b>	<b>142.000 €</b>	<b>2.393.820 €</b>	<b>985.000 €</b>	
<b>2.5.1 Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation.</b>						<b>67.000 €</b>	<b>60.000 €</b>	<b>127.000 €</b>	<b>33.820 €</b>	<b>325.000 €</b>	
1. Support countries in the implementation of IMAP with a particular focus on scale of assessment, offshore monitoring, integration of indicators towards GES and joint monitoring.	In-house expertise, consultancies, implementing partner(s), meeting(s), training workshop(s)	MED POL	CU, IMAP Task Force	EU MSFD-WG GES, TGML, ACCOBAMS	a) Technical assistance provided and capacities built to support IMAP implementation (including Pollution, Marine Litter and Noise Clusters) in line with national needs, with a particular focus on aggregation and integration of monitoring data and assessment products, monitoring and assessment scales, offshore monitoring, integration of indicators towards GES, and joint monitoring; b) Sub-regional/regional workshops and trainings related to Pollution and Marine Litter Cluster of IMAP organized in areas of common capacity needs and knowledge gaps (minimum 2 per sub-region).	20.000 €	15.000 €	35.000 €		135.000 €	Non-secured external funding under negotiation.
2. Share best practices on Dumping Protocol Guidelines implementation at regional/ sub-regional/ national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	REMPEC, SPA/RAC	IMO, London Convention and London Protocol	a) Best practices identified and shared with the CPs in regional meeting; b) Detailed information provided on country work on the implementation of the Dumping Protocol and its Guidelines; c) Synergies maximized with IMO London Protocol work; d) Priority for capacity building and technical assistance to CPs identified.	15.000 €	45.000 €	60.000 €		20.000 €	
3. Develop training programmes around key SCP and circular economy themes.	In-house expertise, consultancies, national training(s)	SCP/RAC	MED POL, Plan Bleu	UN Environment Economy Division, UNIDO	At least 5 capacity building activities developed to enhance knowledge on SCP/circular economy (including on the extension of the life span of products and on packaging)	0 €	0 €	0 €		80.000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
4. Increase as much as practical, the level of knowledge in the field of prevention of, preparedness for and response to marine pollution by oil and other harmful substances.	In-House expertise, training(s), workshop(s), travel, interpretation, translation	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOPI, Cedre, ISPRA, etc	Technical assistance provided and national capacities strengthened: a) on response to spill incidents involving oil and/or HNS, and b) on relevant international maritime conventions related to the protection of the marine environment.	32.000 €		32.000 €	33.820 €	90.000 €	Secured external funding from WestMOPOCO. Non-Secured external funding possibly through IMO ITCP 202-2021: 3 x Sub-regional activities.
<b>2.5.2 Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges reduced, including through SCP solutions for alternatives to POPs and toxic chemicals and the reduction of upstream sources of marine litter for businesses, entrepreneurs, financial institutions and civil society.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>2.360.000 €</b>	<b>660.000 €</b>	
1. Expand the pilots on FFL and Adopt a Beach and other marine litter removal/reduction and prevention (SCP) pilot projects (particularly focused on plastics and microplastics).	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SPA/RAC	CPs, GFCM, Members of the Regional Cooperation Platform on Marine Litter in the Mediterranean	a) Small-scale projects to apply the provisions of the FAO guidelines regarding reduction of amounts of ALDFG and "Fishing-for-litter" guidelines are implemented in 7 Mediterranean countries; b) Marine litter reduction targets approved by COP 19 achieved at pilot project sites; c) FAO guidelines applied to reduce ALDFG;	0 €	0 €	0 €		600.000 €	Non-secured external funding under negotiation.
		SCP/RAC	MED POL	CPs, UN Environment Economy Division, BeMed Club	d) 2 pilot activities developed, supporting the further development of innovative circular economy solutions to plastic pollution.			0 €		60.000 €	Non-secured external funding under negotiation.
2. Launch pilot projects on PCB and new POPs reduction and prevention and site decontamination based on updated NAP hotspots/ sensitive areas.	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SCP/RAC	CPs, GEF, BRSC, UN Environment (including Chemicals Branch), Economy Division	a) Pilot project designed and initiated; b) Disposal of approximately 600 tons of PCBs and PCB wastes from Algeria and Lebanon completed; c) Detailed inventories of PCBs stocks principally in Albania and Algeria developed;			0 €	400.000 €		Secured external funding from GEF MED Programme CP 1.1
	In-house expertise, consultancies, technical assistance, national meeting(s)	SCP/RAC	CU, MEDPOL		d) Sampling and analysis of fire-fighting foams, soil and groundwater for PFOS/PFOA on fire incident sites, EPS XPS pellets being used by the companies and of SCCP and MCCP imported for PVC production used by companies prepared in 3 countries (Lebanon, Morocco and Tunisia) e) Pilot Demonstrations, substitution of PFOS foams and of HBCD in pellet of EPS XPS by environmentally sound alternatives done in 3 countries; f) Capacities on "New POPs management" enhanced in 3 countries.			0 €	90.000 €		Secured external funding from GEF MED Programme CP 1.2





THEME 3. Biodiversity & Ecosystems											
<p><b>Ecological Objectives / Long-Term Targeted Impacts:</b></p> <ol style="list-style-type: none"> <li>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;</li> <li>Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem;</li> <li>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;</li> <li>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;</li> <li>Sea-floor integrity is maintained, especially in priority benthic habitats.</li> </ol> <p><b>Strategic objectives:</b></p> <ol style="list-style-type: none"> <li>To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs;</li> <li>To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species;</li> <li>To promote Coastal and Marine Protected Areas as a contribution to Blue Economy;</li> <li>To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change.</li> </ol> <p><b>2020-2021 Indicators:</b></p> <ol style="list-style-type: none"> <li>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;</li> <li>Number of regional strategies/ plans developed/ updated;</li> <li>Number of guidelines and other tools elaborated/updated and disseminated;</li> <li>Number of CPs supported to implement a monitoring programme on endangered species and key habitats</li> <li>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;</li> <li>(a) Number of regulatory measures developed and agreed at national levels; (b) Number of MPAs having an operational management plan elaborated with SPA/RAC support;</li> <li>Number of biodiversity-related actions implemented within national CAMPS;</li> <li>Number of convened scientific meetings on Mediterranean marine biodiversity;</li> <li>Number of joint strategies and/or working programmes developed with Partners;</li> <li>Number of trainings on marine biodiversity conservation;</li> <li>Number of SPAMI reviewed, to assess their management effectiveness;</li> <li>(a) Number of pilot projects on marine litter in MPA/ SPAMIs; (b) Number of MPA/SPAMIs with a management plan in place addressing marine litter.</li> </ol> <p><b>2020-2021 Targets:</b></p> <ol style="list-style-type: none"> <li>11 countries;</li> <li>3 regional strategies/ plans developed/ updated;</li> <li>5 Guidelines/ tools;</li> <li>5 CPs</li> <li>6 NAPs;</li> <li>(a) 6 national regulatory measures; (b) 3 MPAs;</li> <li>1 action;</li> <li>9 meetings;</li> <li>1 joint strategy further strengthened;</li> <li>10 trainings; at least 100 national experts trained;</li> <li>11 SPAMI reviewed;</li> <li>(a) 8 pilot projects; (b) 8 MPA/SPAMIs with a management plan addressing marine litter in place.</li> </ol>											
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>3.1. Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments.</b>						30.000 €	5.000 €	35.000 €	60.000 €	525.000 €	
<b>3.1.1. A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented.</b>						23.000 €	2.000 €	25.000 €	60.000 €	500.000 €	
1. Develop and strengthen effective SPAMI/MPA management.	In-house coordination and expertise, consultations, meeting(s)	SPA/RAC	CU and other Components as relevant	ACCOBAMS, CBD, EEA, GFCM, IUCN, MedPAN, OCEANA, WWF	a) Ad hoc Group of experts on MPAs (AGEM) operational; (if continued by the 14th Meeting of SPA/BD thematic Focal Points); b) Scientific and technical advice delivered to SPA/RAC by AGEM) on i) future orientations in MPA planning and governance, and ii) development of a regional strategy for MPAs for the Mediterranean in line with the CBD post-2020 global biodiversity framework (contribution to activity 3.2.1.1);			0 €			
	In-house coordination and expertise, consultations, services, field surveys, coordination meetings, national workshops, exchange visits	SPA/RAC		SPAMI managers, concerned SPA/RAC Focal Points, national and local stakeholders, national and local civil society organizations	c) Twinning programmes developed and implemented among partner SPAMIs (8 MPAs/SPAMIs involved in the twinning programme); experience shared on best practices and lesson learnt; d) Management, monitoring and enforcement activities harmonized and improved; e) Capacity-building activities, training workshops and exchange visits implemented; f) Local stakeholders and civil society involved in SPAMI management; g) The SPAMI label recognition and visibility improved.			0 €		480.000 €	These deliverables are in continuation to the ones implemented in 2018-2019 biennium (8 MPAs/SPAMIs involved in the twinning programme) with support through the Cooperation Agreement with IMELS.
2. Organize the 2020 Forum of Marine Protected Areas in the Mediterranean.	In-house coordination and expertise, regional event, consultations, services, organizing committee meeting(s)	SPA/RAC	CU and other Components as relevant	MedPAN (co-organizer), host country authorities, ACCOBAMS, CBD, GFCM, IUCN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, etc.	a) 2020 Forum of Marine Protected Areas in the Mediterranean organized; b) The 2020 Status Report on Mediterranean MPAs elaborated and disseminated during the forum; c) Declaration of the 2020 MPA Forum developed; d) Proceedings of the 2020 MPA Forum put online.  The 2020 MPA Forum recommendations will feed into the process for development of post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean (3.2.1.1).	15.000 €		15.000 €	60.000 €		Secured external funding through the IMAP/MPA project (EU).
3. Draft the SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria.	In-house coordination and expertise, consultations	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, SPAMI managers, regional partners, donors	SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria prepared, reviewed by SPA/BD Focal Points and submitted to COP 22.	8.000 €	2.000 €	10.000 €		20.000 €	Non-secured external funding under negotiation.
<b>3.1.2. Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), including for the conservation of ABNJ, taking into consideration the information on Mediterranean EBSAs.</b>						7.000 €	3.000 €	10.000 €	0 €	25.000 €	
1. Support deep sea and deep seabed vulnerable marine ecosystems identification and conservation in areas within and beyond national jurisdiction, in collaboration with respective countries and relevant bodies and promote their conservation through appropriate tools and measures, including spatial ones.	In-house coordination and expertise, consultations, services, coordination meetings with GFCM and CBD, sub-regional/regional workshop(s), implementation agreement(s)	SPA/RAC	CU and other Components as relevant	CPs, FAO, GFCM, CBD, ACCOBAMS, IUCN, OCEANA, EEA	a) A number of deep sea and deep seabed vulnerable marine ecosystems identified in areas within and beyond national jurisdiction; b) Supporting documents prepared, in collaboration with concerned CPs, GFCM and other relevant bodies; c) Their conservation through appropriate tools and measures including Other Effective area-based Conservation Measures (OECMs), precautionary ones comprised, notably spatial ones, promoted in official institutional events (FAO, GFCM and CBD meetings and workshops, etc.).	7.000 €	3.000 €	10.000 €			
	2. Identify Particular Sensitive Sea Areas (PSSAs)	In-House expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC	CU and SPA/RAC	IMO	Technical assistance provided and capacities strengthened on the identification and designation of PSSA, if any, in strict compliance with the applicable IMO Guidelines.	0 €	0 €	0 €	0 €	25.000 €
<b>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.</b>						62.000 €	58.000 €	120.000 €	519.000 €	35.000 €	
<b>3.2.1. Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.</b>						40.000 €	50.000 €	90.000 €	495.000 €	35.000 €	
1. Elaborate a post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean, in line with the CBD post-2020 global biodiversity framework.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, AGEM members, ACCOBAMS, CBD, GFCM, IUCN, MedPAN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, 2020 MPA Forum participants	A strategic document on MPAs and other effective area-based conservation measures (OECMs) in the Mediterranean, in line with the CBD post-2020 global biodiversity framework, the SAP BIO 2021-2035 and other global and regional processes, elaborated and submitted to COP 22 through the SPA/BD Focal Points, EcAp CG and MAP Focal Points meetings.	10.000 €	10.000 €	20.000 €	80.000 €		Secured external funding through the IMAP/MPA project (EU).



2. Implement/ update the regional action plans/strategy for the conservation of Mediterranean endangered and threatened species, key Habitats and species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management to mainstream GES.	In house coordination and expertise, external expertise, field work, workshop, expert Meeting(s) (External Expertise & Meeting of Expert designated by countries)	SPA/RAC	CU, REMPEC and other Components as relevant	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles and Species projects Partners, NGOs, SPA focal points, RAMOGE	a) The action plans concerning cetaceans and dark habitats updated; b) Relevant scientific documentation contributing to update knowledge and to enhance conservation actions towards the conservation of Mediterranean endangered and threatened species and key habitats elaborated such as: - important nesting areas for marine turtles identified; - distribution of vulnerable megafauna (marine mammals, birds, elasmobranch and marine turtles) elaborated; - distribution and characterization of marine key habitats (marine vegetation, coralligenous and marine caves) elaborated; c) Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats implementation supported through pilot actions at national and regional levels: implementation of the national/ monitoring programmes for biodiversity and NIS (monitoring of the interaction between fisheries activities and cetaceans as well as bird species); d) Implementation of Regional Action Plans for Dark Habitats and cetaceans assessed; e) Joint programme based on the update of the Action Plan on the Conservation of Cetaceans (2016-2020) (under preparation) between SPA/RAC and ACCOBAMS Secretariat implemented; f) First elements to elaborate the list of Reference of Pelagic Habitat Types in the Mediterranean Sea identified.	30.000 €	40.000 €	70.000 €	415.000 €		Secured external funding through Mava and EU.	
3. Support the implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan and provide assistance to control and manage ships' biofouling to minimise the transfer of invasive aquatic species.	In-house expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC, SPA/RAC	CU	IMO, CU, GEF, UNDP	a) Mediterranean Strategy and Action Plan on Ships' Ballast Water Management updated to achieve GES; b) Technical support provided to CPS, which so request, to ratify and implement the BWM Convention and the AFS Convention and as well as the Biofouling Guidelines.			0 €		35.000 €	Non-secured external funding through IMO ITCP 2020-2021.	
<b>3.2.2. Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as the management of marine and coastal protected areas developed/updated and disseminated</b>						<b>22.000 €</b>	<b>8.000 €</b>	<b>30.000 €</b>	<b>24.000 €</b>	<b>0 €</b>		
1. Elaborate guidelines and technical tools for improving MPA management and the conservation of threatened or endangered species and key habitats in the Mediterranean.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	Regional Action Plans Associates and Partners, MedPAN, IUCN, WWF	a) MPA management effectiveness tool for the Mediterranean region developed and made available to the MPA managers and planners; b) Guidelines on monk seal, marine turtles, cartilaginous fishes and marine vegetation elaborated (based on the results of the updating of relevant Regional Action Plans and Strategy); c) "Interpretation Manual" of the new reference list of marine benthic habitats types in the Mediterranean elaborated;	22.000 €	8.000 €	30.000 €	10.000 €		Secured external funding through MAVA.	
		SPA/RAC		BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	d) Draft 2020-2030 Mediterranean Strategy/Action Plan for reduced incidental catches of vulnerable species jointly elaborated by the bycatch and the species projects partners; e) GFCM "manual on standardized monitoring data collection on incidental catch of vulnerable species in the Mediterranean and the Black Sea" elaborated with SPA/RAC contribution for alignment with the vulnerable species and habitat regional Action Plans implementation needs; f) The GFCM online Mediterranean database portal on bycatch data collection implemented with SPA/RAC contribution for alignment with the vulnerable species and habitat Regional Action Plans implementation needs.			0 €	14.000 €		Secured external funding through MAVA.	
<b>3.3. Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures.</b>						<b>23.000 €</b>	<b>22.000 €</b>	<b>45.000 €</b>	<b>495.500 €</b>	<b>80.000 €</b>		
<b>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.</b>						<b>15.000 €</b>	<b>15.000 €</b>	<b>30.000 €</b>	<b>85.500 €</b>	<b>80.000 €</b>		
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 house coordination and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners	New NAPs for the conservation of Mediterranean threatened and endangered species and key habitats elaborated (or existing ones updated) (e.g. 3 NAPs on coralligenous for Lebanon, Morocco & Algeria, 2 NAPs on Vegetation Tunisia & Montenegro, NAP on NIS for Malta).	10.000 €	10.000 €	20.000 €				
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 and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners; BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	a) Relevant scientific documentations production and publishing relating to species listed in Annex II of the SPA/DB Protocol supported; b) Scientific documents related to incidental catches of vulnerable species elaborated; c) Multitaxa observation programme to collect data on incidental catch of vulnerable species in Tunisia implementation supported.	5.000 €	5.000 €	10.000 €	85.500 €	80.000 €	External funding through MAVA.	
<b>3.3.2. National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats).</b>						<b>8.000 €</b>	<b>7.000 €</b>	<b>15.000 €</b>	<b>410.000 €</b>	<b>0 €</b>		
1. Provide support at country level through elaboration of focused studies and surveys including management plans for the declaration, establishment, and extension of MPAs.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU and relevant Component as appropriate	MEER, CNL (Algeria), MoE (Lebanon), EGA (Libya), Tyre Coast managers	a) 3 complementary ecological studies, including GIS-based maps for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); b) 3 complementary socio-economic/fisheries studies for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); c) 3 management plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); d) 3 business plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya);			0 €	130.000 €		Secured external funding through IMAP/MPA project (EU).	
		SPA/RAC		Concerned SPA/RAC Focal Points and MPA managers, national and local stakeholders	e) Ecological/socio-economic diagnosis studies, to support 1 or 2 Mediterranean countries (e.g. Syria) in declaring new MPAs, implemented/elaborated;	8.000 €	7.000 €	15.000 €				
		SPA/RAC		HCEFLCD (Morocco), APAL (Tunisia)	f) Capacity building workshops organized, local management units strengthened, and best practices developed and applied for an effective management of the Jbel Moussa (Morocco) and North-Eastern Islets of Kerkennah Archipelago future MPAs (Tunisia);			0 €	180.000 €			Secured external funding through IMAP/MPA project (EU).
		SPA/RAC		EGA (Libya), IUCN-Med, WWF	g) A national inventory of marine and coastal sites of conservation interest in Libya elaborated; h) MPA management plans elaborated; i) A Civil Society Organization (CSO) participatory platform prepared and initiated; j) Marine key habitats mapped and marine mega fauna (mammals, seabirds, turtles and cartilaginous fishes) monitored; k) Libyan national staff trained on MPA network planning and management; l) Awareness and communication campaigns and material, on the value and importance of MPAs, elaborated and their implementation initiated.			0 €	100.000 €			Secured external funding through GEF MedProgramme.
<b>3.3.3. Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>		

1. Undertake the implementation of the marine and coastal biodiversity component within CAMP programmes.	In-house coordination and expertise, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	PAP/RAC, CU and other Components as relevant	SPA/RAC Focal Point, Bosnia & Herzegovina environmental authorities	Gap analysis and rapid assessment survey needed for the identification, characterization, conservation and management of marine biodiversity in Bosnia & Herzegovina territorial waters, undertaken.			0 €			
<b>3.4. Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, nonindigenous species and key habitats.</b>						<b>50.000 €</b>	<b>56.000 €</b>	<b>106.000 €</b>	<b>820.000 €</b>	<b>0 €</b>	
<b>3.4.1. Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts.</b>						<b>35.000 €</b>	<b>56.000 €</b>	<b>91.000 €</b>	<b>230.000 €</b>	<b>0 €</b>	
1. Support the development and implementation of National/Sub-regional Monitoring Programme(s) in line with biodiversity cluster of IMAP.	In-house expertise and coordination, external expertise, workshop organization, field work, conference facilities, CorMon meeting on Biodiversity and NIS	SPA/RAC	CU, IMAP Task Force	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles project Partners, NGOs	National Monitoring Programmes for threatened and endangered species and key habitats carried out within the implementation of the Regional Action Plans for the conservation of threatened and endangered species and marine key habitats in the Mediterranean (i.e. NAP Vegetation in Egypt & Algeria) considering the IMAP, the indicator fact sheets and the monitoring protocols.  The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS.	5.000 €	10.000 €	15.000 €			
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s), CorMon meeting on Biodiversity and NIS	SPA/RAC		SPA/RAC Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implementation at national level supported; best practices shared; b) IMAP implemented in MPAs and high pressure areas by Contracting Parties; c) Set of data on biodiversity common indicators reported and uploaded to the UNEP/MAP InfoMAP platform and quality assurance performed; d) Guidance fact sheets on IMAP common indicators on biodiversity updated; e) Guidance fact sheets on fisheries-related IMAP common indicators updated; f) CorMon meeting on Biodiversity and NIS held annually.  The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS and its outcomes will be further submitted to the ECAP Coordination Group meeting.	10.000 €	30.000 €	40.000 €	210.000 €		Secured external funding through IMAP/MPA project (EU).
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national and regional workshop(s).	SPA/RAC	CU, PAP/RAC, MEDPOL	Concerned Contracting Parties and SPA/RAC Focal Points and GEF Adriatic project National coordinators	A Sub-regional monitoring programme on common indicators for biodiversity implemented at a sub-regional level in the Adriatic Sea in line with IMAP cluster on biodiversity and fisheries to support MSP and ICZM.			0 €	20.000 €		Secured external funding through GEF Adriatic project.
2. Run the ordinary periodic review of SPAMIs.	In-house coordination and expertise, consultancies (2 independent experts per SPAMI), field visits, technical advisory commission meeting(s)	SPA/RAC	CU as relevant	Concerned SPA/RAC Focal Points, SPAMI managers	a) The ordinary periodic review aimed at making an in-depth assessment of SPAMI management effectiveness undertaken for the 11 concerned SPAMIs: 5 SPAMIs in 2020 (Lara-Toxeftra (CY), Torre Guaceto (IT), Tavolara-Punta Coda Cavallo (IT), Miramare (IT), Plemmirio (IT)) and 6 SPAMIs in 2021 (Archipelago of Cabrera (ES), Maro Cerro Gordo Cliffs (ES), Bouches de Bonifacio (FR), Capo Caccia-Isola Piana (IT), Punta Campanella (IT), Al Hoceima (MA)); b) The report, main findings and recommendations submitted to SPA/BD Focal Point meeting in 2021.	20.000 €	16.000 €	36.000 €			
<b>3.4.2. Biodiversity conservation assessment tools (in-depth thematic assessment, maps and indicator fact sheets) developed and updated to show trends at national, sub-regional and regional levels, and measure the effectiveness of the SAP BIO NAPs and Regional Action Plans implementation.</b>						<b>15.000 €</b>	<b>0 €</b>	<b>15.000 €</b>	<b>0 €</b>	<b>0 €</b>	
1. Elaborate the 2020 Status Report on Mediterranean MPAs.	In-house coordination and expertise, consultancies, services	SPA/RAC	CU	MedPAN, GFCM, ACCOBAMS, IUCN, WWF	a) The 2020 Status Report on Mediterranean MPAs elaborated, disseminated and submitted to the meeting of the SPA/RAC Focal Points;	15.000 €		15.000 €			
		SPA/RAC			b) State of play of MPA and other area-based conservation measures in the Mediterranean developed.			0 €			
<b>3.4.3. Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>490.000 €</b>	<b>0 €</b>	
1. Cooperate at sub-regional level to test joint monitoring activities in (a) selected area(s), thus supporting countries to implement joint monitoring programmes in line with the IMAP recommendations in MPAs/SPAMIs.	In-house coordination and expertise, consultancies, services, coordination meeting(s), national and regional workshop(s), CorMon meetings	SPA/RAC	CU, MED POL and other Components as relevant, IMAP Task Force	SPA/RAC Focal Points, MED POL Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implemented on a comparable basis; b) Set of data on IMAP common indicators reported to the UNEP/MAP Info/MAP platform.  All deliverables above will be submitted to CorMon meetings on all IMAP Clusters.			0 €	490.000 €		Secured external funding through IMAP/MPA project (EU)
<b>3.4.4. Inventory of vulnerable and fragile coastal and marine ecosystems and assessment of sensitivity and adaptive capacities of coastal and marine ecosystems to changes in sea conditions as well as of the role of services they provide developed.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>100.000 €</b>	<b>0 €</b>	
1. Support CPs to develop distribution and sensitivity maps of the main marine habitats.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU	Concerned SPA/RAC Focal Points, National experts and organizations, NGOs, Action Plans Partners	Distribution and sensitivity maps of the main marine habitats, in Malta and Turkey, and dedicated data bases developed and available on the Mediterranean Biodiversity Platform and other relevant platforms.			0 €	100.000 €		Secured external funding through MAVA Project.
<b>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.</b>						<b>29.922 €</b>	<b>30.000 €</b>	<b>59.922 €</b>	<b>635.000 €</b>	<b>60.000 €</b>	
<b>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 coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.</b>						<b>29.922 €</b>	<b>30.000 €</b>	<b>59.922 €</b>	<b>475.000 €</b>	<b>0 €</b>	
1. Organize specific training courses, workshops, symposia related to the conservation and monitoring of threatened and endangered Mediterranean marine species, key habitats and non-indigenous species.	In-house expertise and coordination, contractual services, consultants, partners	SPA/RAC	CU, INFO/RAC and other Components as relevant	ACCOBAMS, MAVA Marine turtles project partners, MAVA species Project partners, Berne convention, IUCN Marine turtles' specialists Group for the Mediterranean, NGOs, Universities, SPA focal Points, Mediterranean Action plans partners and Associates	a) 7th Mediterranean Conference on marine turtles (Morocco) organized; b) Cetaceans biannual Conference for south Mediterranean countries organized; c) Regional training session on the identification of marine key habitats (Common Indicator CI-1, EO1 & CI-2, EO1 of IMAP) and the use of SDF web application organized; d) Workshop on important areas for marine turtles, (MAVA Marine turtle project) organized; e) Technical workshops to identify important areas for vulnerable species based on the collected data within the Species MAVA project organized; f) Sub-regional trainings on the threatened and endangered species organized; g) Regional training session on the use of the Mediterranean Platform for biodiversity organized.	20.000 €	25.000 €	45.000 €	70.000 €		Secured external funding through MAVA and EU Projects.
					2. Organize training of practitioners to follow IMAP implementation and observatories of the Mediterranean related to biodiversity and human activities and related impacts in marine and coastal areas.	In-house coordination and expertise, consultancies, services, coordination meeting(s), regional training workshop, implementation	SPA/RAC	CU, and other Components as relevant	Concerned SPA/RAC Focal Points, concerned Contracting Parties' environmental authorities	National capacities reinforcement events elaborated (i.e. monitoring, assessment and reporting quality assured data related to IMAP common indicators) through "Train the trainers" workshops for biodiversity and non-indigenous species.	



THEME 4. Land and Sea Interaction and Processes											
<b>Ecological Objectives / Long-Term Targeted Impacts:</b> 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.											
<b>Strategic objectives:</b> 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.											
<b>2020-2021 Indicators:</b> 1. Number of tools and methodological documents developed for implementation by the Contracting Parties and/or tested/disseminated; 2. Number of ongoing projects, including CAMPs, addressing land-sea interactions; 3. Coastal networks established and functioning; 4. Number of MSP pilots integrating LSI developed and implemented; 5. (a) Number of trainings on MSP implementation held; (b) Number of national experts trained.											
<b>2020-2021 Targets:</b> 1. 5 tools/ methodological documents; 2. 1 national CAMP implemented and one transboundary CAMP launched; 3. CAMP network maintained; 4. At least one MSP pilot; 5. (a) 2 trainings held; (b) 50 national experts trained.											
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						<b>8.000 €</b>	<b>0 €</b>	<b>8.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	
<b>4.1.1. Contracting Parties assisted in identifying, implementing and evaluating specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning).</b>						<b>8.000 €</b>	<b>0 €</b>	<b>8.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	
1. Support the socio-economic evaluation of measures in Regional Strategies and Action Plans.	In house expertise; Consultancy	Plan Bleu	CU and other components	Partners in the MEDREGION project, under HCMR coordination	Methodological guidelines developed to support CPs and stakeholders conducting socio-economic evaluations of measures in Regional Strategies and Action Plans, adapted to plastics reduction and prevention measures among others.	8.000 €	0 €	8.000 €	5.000 €	30.000 €	
<b>4.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						<b>30.000 €</b>	<b>30.000 €</b>	<b>60.000 €</b>	<b>200.000 €</b>	<b>20.000 €</b>	
<b>4.2.2. Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate.</b>						<b>30.000 €</b>	<b>30.000 €</b>	<b>60.000 €</b>	<b>200.000 €</b>	<b>20.000 €</b>	
1. Support region-wide coherent application of MSP, including its links with ICZM and transboundary issues, and implementation of MSP pilot projects.	In-house expertise, coordination and management, external expertise and services, regional workshop/ meeting(s)	PAP/RAC	CU and other Components	CPs, DG MARE, IOC-UNESCO	a) Best practices shared and capacities strengthened on MSP application, through training sessions/ regional workshop, focusing on mapping of LSI and its use within the ICZM and MSP process; b) Priorities for technical support and capacity building identified;		30.000 €	30.000 €		20.000 €	
		PAP/RAC		GEF, National and local authorities and institutions of Montenegro	c) Marine spatial plan for the marine waters under the jurisdiction of Montenegro prepared;			0 €	200.000 €		Secured External Funding through GEF.
		PAP/RAC		CPs, DG MARE, HELCOM, OSPAR, BSC	d) A toolbox for the analytical phase of the MSP process defined; e) Specific guidance for its use provided to build national capacities.	30.000 €		30.000 €			
<b>4.3 Strengthening national implementation.</b>						<b>80.000 €</b>	<b>94.000 €</b>	<b>174.000 €</b>	<b>0 €</b>	<b>600.000 €</b>	
<b>4.3.1. New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate.</b>						<b>80.000 €</b>	<b>94.000 €</b>	<b>174.000 €</b>	<b>0 €</b>	<b>600.000 €</b>	
1. Implement CAMP projects in a number of Contracting Parties, including as appropriate transboundary/ transnational dimension, and links between coastal and open sea areas subject to major pressures.	In-house expertise, coordination and management, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU and other Components, as appropriate	CP's national and local authorities and institutions	a) CAMP kick-off meeting organised in Bosnia and Herzegovina; b) Working teams established; c) Project activities launched: the horizontal ones (capacity building; spatial data infrastructure) and the specific ones (marine habitats and protected areas; monitoring of marine and coastal environment; sustainable tourism; marine litter prevention);						Activity partly implemented during 2018-2019 biennium. It is proposed to re-phase savings of 65,000 EUR to the biennium 2020-2021.
		PAP/RAC			d) Agreement signed with the host-countries for a transboundary CAMP, based on the findings and recommendations of the Feasibility Study prepared in the biennium 2018-19, and CAMP activities launched.	80.000 €	94.000 €	174.000 €		600.000 €	Non-secured external funding under negotiation.
<b>4.4. Monitoring and assessment.</b>						<b>30.000 €</b>	<b>40.000 €</b>	<b>70.000 €</b>	<b>140.000 €</b>	<b>218.000 €</b>	
<b>4.4.1. Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities.</b>						<b>30.000 €</b>	<b>10.000 €</b>	<b>40.000 €</b>	<b>0 €</b>	<b>168.000 €</b>	
1. Test the methodology for Land-Sea Interactions (LSI).	In-house expertise, coordination, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU	CPs	a) Assistance provided to up to two CPs in testing the LSI methodology developed within the SIMWESTMED and SUPREME projects; b) Findings and lessons learned shared with all CPs; c) Priorities for further work identified.	20.000 €		20.000 €		80.000 €	
2. Implement the SDG 14 in the Mediterranean by promoting the Blue Economy.	In house expertise; Sectoral workshops; Consultancy	Plan Bleu	CU and other Components	CPs, CIHEAM, CMI/World Bank, CRPM, European Commission, FAO, UfM, WWF; private sector, NGOs and local government representatives	a) Key transitions and corresponding policy instruments to foster the Blue Economy based on local innovations, including innovations identified in case studies in the 2018-2019 PoW (in fisheries and aquaculture, maritime transport and port activities, wind energy, tourism and recreation, biological resources) identified; b) Recommendations for a transition towards a Blue Economy in the Mediterranean, including through the development of financing and economic instruments, and innovative partnerships developed.	10.000 €	10.000 €	20.000 €		48.000 €	
3. Develop / consolidate tools to facilitate climate change integration into the decision-making process.	In-house expertise; Consultancy; Publications	Plan Bleu	PAP/RAC, CU	CP, Scientific institutions including MedECC, MedSEA, World Bank or CMI or EIB (tbc)	Assessment tools to evaluate the economic and ecological stakes of sea level rise and coastal risks further developed and disseminated, building on the outcomes of the Coastal Risk Index pilot utilization among others.	0 €	0 €	0 €		40.000 €	
<b>4.4.2. National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes.</b>						<b>0 €</b>	<b>30.000 €</b>	<b>30.000 €</b>	<b>140.000 €</b>	<b>50.000 €</b>	
1. Consolidate common knowledge to inform MSP as a tool to support GES achievement and EcAp application in the Adriatic area (close link with Key Output 4.2.2).	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	GEF, national and local authorities and institutions of the two project countries (Albania and Montenegro)	National IMAPs finalised for Albania and Montenegro.			0 €	70.000 €		Secured external funding through the GEF Adriatic Project.

2. Support the implementation of national IMAPs' Coast and Hydrology cluster.	In-house coordination and management, external expertise and services, regional meeting, regional/sub regional trainings, CorMon meetings	PAP/RAC	CU	CPs	a) Technical assistance provided and national capacities enhanced for the implementation of Coast and Hydrography components of national IMAPs; b) Minimum two sets of data (EO7, EO 8) reported by CPs; c) Country/sub-regional capacity building trainings organised, as appropriate; d) Minimum one CorMon meeting on Coast and Hydrography held;	30.000 €	30.000 €	50.000 €	Non-secured external funding under negotiation.	
	In-house coordination and management, external expertise and services, national/regional meeting(s)	PAP/RAC		GEF, national and local authorities and institutions of the project countries, other CPs	e) In-depth analysis of the land-use and land-use change according to IMAP Common Indicator made in the Albania, Algeria, Egypt, Lebanon, Morocco and Tunisia; f) Generated knowledge transmitted and used by the CPs in the planning process.		0 €	70.000 €	Secured external funding through the GEF MedProgramme.	
<b>4.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>105.000 €</b>	<b>0 €</b>
<b>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.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>105.000 €</b>	<b>0 €</b>
1. Undertake capacity building for land-use and land-use change analysis.	In-house coordination and management, external expertise, national meeting(s)	PAP/RAC	CU	CPs, GEF	a) Training material updated for one face-to-face workshops for the GEF MedProgramme project participating countries on how to make the analysis and how to use it for planning purposes; b) Technical assistance provided and national capacities enhanced.		0 €	35.000 €	Secured external funding through the GEF MedProgramme.	
2. Coordinate testing of the use of the coastal and marine Geoportal at sub-regional level.	In-house coordination and management, external expertise, (sub)regional meeting(s)	PAP/RAC	INFO/RAC	PORTODIMARE project partners: DGTEP of the Emilia-Romagna Region (Italy), CORILA (Italy), RRC Koper (Slovenia), HCMR (Greece), ZPUZ (Croatia), JPMDCG (Montenegro), CETEOR (Bosnia-Herzegovina), CP Apulia (Italy), Service OOMM Abruzzo (Italy), Regione di Veneto (Italy)	a) Use of the Geoportal as a common platform for data, information and decision support tested in 6 pilot cases in the Adriatic-Ionian area, in full compliance with the ICZM and MSP principles and policies and supporting the implementation of the EUSAIR Action Plan; b) Transferability plan prepared.		0 €	70.000 €		
<b>4.6 Enhanced cooperation at regional, sub-regional and national levels.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>50.000 €</b>
<b>4.6.1. Networks of CAMPs and other ICZM Protocol implementation activities established and cooperation undertaken with other partners to promote the exchange of data, experience and good practices established.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>50.000 €</b>
1. Support the functioning of the network by developing guidelines and methodologies, updating information and organising on-line and face-to-face exchanges.	In-house expertise, coordination and management, external expertise, regional meeting(s)	PAP/RAC	CU and INFO/RAC	CPs and all other relevant stakeholders	a) Support to new CAMPs provided through exchange of experiences with previous CAMP and other ICZM projects, and use of tools and other material from these projects; b) Exchange of experiences and information facilitated; c) Human and knowledge base strengthened for the ICZM implementation.		0 €		50.000 €	
<b>4.7 Identifying and tackling with new and emerging issues, as appropriate.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>44.000 €</b>	<b>0 €</b>
<b>4.7.1. Additional stresses relevant to the Convention on water resources due to climate change assessed in cooperation with other regional interested stakeholders.</b>						<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>44.000 €</b>	<b>0 €</b>
1. Prepare integrated coastal, watershed and aquifer management plan.	In-house expertise, coordination and management, external expertise, national meeting(s)	PAP/RAC	CU and other Components	CPs, GEF, IPH-UNESCO, GWP-Med	Integrated Management Plan (IMP) for the Damour area of Lebanon prepared according to the IMF methodology.		0 €	44.000 €	Secured external funding through the GEF MedProgramme.	
<b>TOTAL THEME 4. LAND AND SEA INTERACTION AND PROCESSES</b>						<b>148.000 €</b>	<b>164.000 €</b>	<b>312.000 €</b>	<b>494.000 €</b>	<b>918.000 €</b>
<b>THEME 4. LAND AND SEA INTERACTION AND PROCESSES</b>						<b>MTF 2020</b>	<b>MTF 2021</b>	<b>MTF TOTAL 2020-2021</b>	<b>Secured External Funding TOTAL 2020-2021</b>	<b>Non-Secured External Funding TOTAL 2020-2021</b>
Coordinating Unit								0 €		
MED POL								0 €		
REMPEC								0 €		
PB/RAC						18.000 €	10.000 €	28.000 €	5.000 €	118.000 €
SPA/RAC								0 €		
PAP/RAC						130.000 €	154.000 €	284.000 €	489.000 €	800.000 €
INFO/RAC								0 €		
SCP/RAC								0 €		
<b>TOTAL</b>						<b>148.000 €</b>	<b>164.000 €</b>	<b>312.000 €</b>	<b>494.000 €</b>	<b>918.000 €</b>
						0 €	0 €	0 €	0 €	0 €
<b>Sum of Outcomes Subtotals</b>						<b>148.000 €</b>	<b>164.000 €</b>	<b>312.000 €</b>	<b>494.000 €</b>	<b>918.000 €</b>
<b>Sum of Outputs Subtotals</b>						<b>148.000 €</b>	<b>164.000 €</b>	<b>312.000 €</b>	<b>494.000 €</b>	<b>918.000 €</b>

THEME 5. Integrated Coastal Zone Management											
<b>Long-Term Targeted Impacts:</b> 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.											
<b>Strategic objectives:</b> 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.											
<b>2020-2021 Indicators:</b> 1. (a) Number of MedOpen Training Courses; (b) Number of persons trained; 2. Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures; 3. Number of ICZM coordination mechanisms established; 4. (a) Number of trainings on ICZM; (b) Number of persons trained.											
<b>2020-2021 Targets:</b> 1. (a) 2 courses; (b) 30 participants; 2. At least 3 countries; 3. 3 inter-ministerial coordination frameworks established; 4. (a) 3 trainings held; (b) 50 persons trained.											
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>5.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						0 €	0 €	0 €	0 €	50.000 €	
<b>5.2.2. Methodological framework for land and sea interactions, considering in particular MSP and ICZM, developed and applied.</b>						0 €	0 €	0 €	0 €	50.000 €	
1. Conceptualize links between IMAP, LSI and MSP, and provide relevant guidance.	In-house expertise, coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	CPs	A framework linking IMAP, LSI and MSP as part of ICZM prepared and explained in details.			0 €		50.000 €	
<b>5.3 Strengthening national implementation.</b>						0 €	0 €	0 €	285.000 €	0 €	
<b>5.3.1. National ICZM Strategies including streamlining pollution, biodiversity, adaptation to climate change and SCP, land and sea interaction as well as sustainable cities prepared and applied.</b>						0 €	0 €	0 €	240.000 €	0 €	
1. Support the preparation of national ICZM strategies and plans.	In-house expertise, coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF, UNDP	a) National ICZM strategies for Egypt and Lebanon prepared; b) Feedback provided on the national ICZM strategy of Tunisia;			0 €	132.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
		PAP/RAC		CPs, GEF, MAVA Foundation	c) Two ICZM plans for selected coastal areas of Montenegro and Morocco prepared; d) Management plan for a wetland in Tunisia (Ghar El Melh) prepared.			0 €	108.000 €		Secured external funding through the GEF MedProgramme and MAVA.
<b>5.3.2. Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations.</b>						0 €	0 €	0 €	45.000 €	0 €	
1. Promote ratification of the ICZM Protocol.	In-house coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF	a) Analysis of national legal and institutional frameworks in the domains of relevance to the ICZM Protocol (for Algeria and Tunisia) undertaken; b) Recommendations provided on the basis of the analysis' findings; c) Priority actions to facilitate ratification of the ICZM Protocol identified;			0 €	35.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
		PAP/RAC			d) National consultations organised in support of the ICZM Protocol ratification; e) Feedback from national stakeholders participating in consultation obtained and used within the ratification process in Algeria, Egypt and Tunisia.			0 €	10.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
<b>5.4 Monitoring and assessment.</b>						0 €	0 €	0 €	0 €	30.000 €	
<b>5.4.1. Fact sheets for ICZM indicators developed to evaluate the effectiveness of coastal and marine resources management measures.</b>						0 €	0 €	0 €	0 €	30.000 €	
1. Update IMAP Common Indicators on Coast and Hydrography Cluster.	In-house coordination and management, external expertise and services	PAP/RAC	CU, IMAP Task Force	CPs, EEA, UNEP/GRID	IMAP Common Indicators of the "Coastal" cluster updated with new relevant data and information on sea level rise.			0 €		30.000 €	
<b>5.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.</b>						10.896 €	0 €	10.896 €	135.000 €	0 €	
<b>5.5.1. MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.</b>						10.896 €	0 €	10.896 €	135.000 €	0 €	
1. Organise MedOpen advanced training courses on ICZM.	In-house expertise, coordination and management, external expertise and services	PAP/RAC	INFO/RAC	CPs, GEF	a) MedOpen updated to include up-to-date learning material; b) One advanced training session in English and one in French delivered.	10.896 €		10.896 €	56.000 €		Secured external funding through the GEF MedProgramme and MAVA.
2. Support implementation of ICZM Protocol at sub-regional level.	In-house coordination and management, external expertise and services	PAP/RAC	CU	GEF eligible CPs	a) Three sub-regional trainings organised for the GEF eligible countries; b) Technical assistance provided and capacities enhanced in support of the ICZM Protocol implementation in a coherent manner at sub regional level.			0 €	79.000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.





**THEME 6: Sustainable Consumption and Production**

**Strategic objectives:**  
 1. To establish prosperous Mediterranean region, with non-pollutant, circular, socially inclusive economies based on sustainable consumption and production patterns, securing the sustainable management of 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;  
 2. To support the effective implementation of the SCP Action Plan and its roadmap;  
 3. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions;  
 4. To promote SCP in key economic sectors and lifestyles which are upstream drivers of chemicals and marine litter;  
 5. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions reducing toxic chemicals and marine litter;  
 6. To provide innovative services and products contributing to the conservation and sustainable management of biodiversity and ecosystems;  
 7. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society to implement SCP solutions contributing to the conservation of biodiversity and ecosystems;  
 8. To reduce the pressure of human activities in coastal and marine areas through the implementation of SCP tools.

**2020-2021 Indicators:**  
 1. Number of new/updated guidelines, policy documents and other implementation tools addressing SCP 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;  
 5. Number of SCP NAPs developed;  
 6. a) Number of Switchers Support National Partnerships created;  
 b) Number of investor-ready Switchers linked with financial actors;  
 7. Number of activities to stimulate demand for sustainable products and services.

**2020-2021 Targets:**  
 1. 4 tools/guidelines/policy documents;  
 2. 5 activities;  
 3. 800 trainees;  
 4. 3 projects;  
 5. 2 SCP NAPs;  
 6. a) 8 partnerships;  
 b) 80 investor-ready Switchers linked with financial actors;  
 7. 10 activities.

Main Activities	Means of Implementation	Lead: CU and or Component	Other: CU or Component	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>6.1. Development of new action plans, programmes of measures, common standards and criteria, guidelines and implementation of current ones.</b>						20.000 €	10.000 €	30.000 €	157.000 €	590.000 €	
<b>6.1.1. Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented.</b>						20.000 €	10.000 €	30.000 €	157.000 €	60.000 €	
1. Support development of National SCP/ Circular Economy Action Plans.	In-house expertise, consultancies, national/ regional meeting(s)	SCP/RAC	CU, MED POL	CPs	a) At least 2 countries supported for the development of SCP / Circular Economy plans identifying priority value chains and proposing actions for capacity building, policy instruments and partnerships; b) At least 1 country supported in the development of actions to foster sustainable consumption, eco-labelling and/or sustainable public procurement; c) At least 1 country supported in decentralizing circular economy initiatives.	20.000 €	10.000 €	30.000 €	0 €	60.000 €	
2. Conduct a Mid-term evaluation of the SCP Regional Action Plan.		SCP/RAC	CU, Plan Bleu	CPs, SwitchMed Partners	Mid-term evaluation of the SCP Action Plan, feeding the new MTS preparation process, prepared and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	0 €	0 €	Funds for the mid-term evaluation of the SCP Action Plan are included under activity 1.1.2.5. This activity includes both the mid-term evaluations of the MSSD and the SCP Action, both processes will be develop in full synergy in order to make an efficient use of available resources.
3. Assess the role of green businesses and green employment for the protection of the Mediterranean environment.		SCP/RAC	CU	UNIDO, UN Environment Economy Division	1 background document prepared, key policy measures to acknowledge and support the development of green and circular businesses identified, reviewed by key stakeholders and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	157.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.1.3. 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.</b>						0 €	0 €	0 €	0 €	530.000 €	
1. Develop pilot activities for the identification of circular economy opportunities within key sectors of the SCP Action Plan.	In-house expertise, consultancies, national workshop(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 tool for the identification of Circular Economy opportunities within the food and textile value chains developed; b) 1 Pilot test with a cluster of textile companies performed; c) 1 Pilot test of with a cluster of food companies performed;  d) Regional and national pilot informational and voluntary/procedural policy instruments developed with 2 countries (switchers Voluntary commitment...).	0 €	0 €	0 €	0 €	500.000 €	
		SCP/RAC				0 €	0 €	0 €	0 €	30.000 €	
<b>6.2. Monitoring and assessment.</b>						0 €	0 €	0 €	113.000 €	0 €	
<b>6.2.1. SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed.</b>						0 €	0 €	0 €	113.000 €	0 €	
1. Follow-up on SCP indicators under the framework of the SCP Action Plan and MSSD implementation.	In-house expertise, consultancies	SCP/RAC	CU, Plan Bleu	UNIDO, UN Environment Economy Division	The 25 SCP indicators populated to provide a better vision of the situation and progress in the region.	0 €	0 €	0 €	83.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
2. Assess environmental, social and economic performance of green entrepreneurs and circular businesses, contributing to the SCP Action Plan implementation.		SCP/RAC			1 MEAL System (Monitoring, Evaluation, Accountability and Learning) to assess environmental, social and economic performance of green entrepreneurs and circular businesses consolidated.	0 €	0 €	0 €	30.000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.3. Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.</b>						18.000 €	15.000 €	33.000 €	1.852.500 €	0 €	
<b>6.3.1. Training and support programme for green entrepreneurs and civil society as SCP drivers.</b>						18.000 €	15.000 €	33.000 €	1.852.500 €	0 €	
1. Undertake training and support programme for green entrepreneurs, start-ups and SMEs.	In-house expertise, consultancies, national workshop(s), training(s), coaching, mentoring	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 Online Platform of Green Business Development Tools and Methodologies developed; b) Switchers Support National Partnerships, gathering Business Development Service Providers supporting Green Entrepreneurs, set up in 8 Mediterranean countries (Morocco, Algeria, Tunisia, Egypt, Jordan, Palestine, Israel and Lebanon); c) Transfer of Green Business Development capacities, methodologies and tools to the Business Development Service Providers carried out; d) Training and support schemes for green entrepreneurs implemented by the National Partnerships designed and facilitated; e) Mentoring and replication support among Switchers performed; f) Financial deals between green entrepreneurs and financial actors promoted.	18.000 €	15.000 €	33.000 €	1.852.500 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>6.4. Enhanced cooperation at regional, sub- regional and national levels to prevent and control marine pollution.</b>						40.000 €	56.000 €	96.000 €	1.256.331 €	0 €	
<b>6.4.1. Establishment of networks and initiatives of businesses, entrepreneurs, civil society, providing SCP solutions promoted.</b>						0 €	0 €	0 €	517.121 €	0 €	
1. Strengthen the Mediterranean Green Impact Investing Network (Switchers Fund).	In-house expertise, consultancies ,sub-regional and national meeting(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division, Organisation for Security and Co-operation in Europe (OSCE)	Access to finance for entrepreneurs in the ideation and early stages of development provided through the Switchers funds, in particular via meet-ups with regional and national financing institutions, grants, etc. Experts led roundtables with green financing institutions.	0 €	0 €	0 €	124.654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
2. Scale up SCP solutions in the Mediterranean.		SCP/RAC	CU, MED POL	UNIDO, UN Environment Economy Division, UNCTAD, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia	a) Visibility to sustainable products and services in partnership with online retailer platforms increased;	0 €	0 €	0 €	102.743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).



		SCP/RAC		Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	b) Group coaching for access to markets, B2B business services and a value-chain integration pilot developed together with the partner organisation UNCTAD;	0 €	0 €	0 €	124.654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
		SCP/RAC			c) 1 online open innovation and matchmaking platform allowing creation of market pull by partner producer and retailer companies developed.	0 €	0 €	0 €	102.743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
3. Establish supporting structures for green and circular businesses.		SCP/RAC	CU, MED POL	CPs, private businesses, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	a) 1 Green and Circular Economy label/standard scheme for green and circular businesses/entrepreneurs developed; b) 1 policy paper – 'recommendations for improving green and circular markets and supporting eco-innovative ventures prepared.	0 €	0 €	0 €	62.327 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
<b>6.4.2. A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions.</b>						<b>40.000 €</b>	<b>56.000 €</b>	<b>96.000 €</b>	<b>739.210 €</b>	<b>0 €</b>	
1. Manage a Mediterranean Community of SCP stakeholders that is a space for the exchange of knowledge on SCP, training, and the establishment of alliances, projects and business opportunities.	In-house expertise, consultancies, regional event	SCP/RAC	CU, INFO/RAC	UNIDO, UN Environment Economy Division, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	Dissemination of the results of the SCP and Circular Economy practices in Southern Mediterranean countries enhanced via: a) The Switchers Support Programme site, the Switchers' stories platform, the SwitchersFund site, the SwitchMed Programme website, the GIMED Project website; b) The preparation of SwitchMed Programme and GIMED Newsletters; c) The facilitation of the SwitchMed and GIMED Social Media accounts; d) The organisation of 1 SwitchMed Connect event.	40.000 €	56.000 €	96.000 €	739.210 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
<b>TOTAL THEME 6: Sustainable Consumption and Production</b>						<b>78.000 €</b>	<b>81.000 €</b>	<b>159.000 €</b>	<b>3.378.831 €</b>	<b>590.000 €</b>	

THEME 6: Sustainable Consumption and Production	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	2021	2020-2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC			0 €		
SPA/RAC			0 €		
PAP/RAC			0 €		
INFO/RAC			0 €		
SCP/RAC	78.000 €	81.000 €	159.000 €	3.378.831 €	590.000 €
<b>TOTAL</b>	<b>78.000 €</b>	<b>81.000 €</b>	<b>159.000 €</b>	<b>3.378.831 €</b>	<b>590.000 €</b>

	0 €	0 €	0 €	0 €	0 €
<b>Sum of Outcomes Subtotals</b>	<b>78.000 €</b>	<b>81.000 €</b>	<b>159.000 €</b>	<b>3.378.831 €</b>	<b>590.000 €</b>
<b>Sum of Outputs Subtotals</b>	<b>78.000 €</b>	<b>81.000 €</b>	<b>159.000 €</b>	<b>3.378.831 €</b>	<b>590.000 €</b>

THEME 7. Climate Change Adaptation											
<b>Strategic objectives:</b> 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. 2. To reduce anthropogenic pressure on coastal and marine biodiversity to maintain their contribution to climate change adaptation.											
<b>2020-2021 Indicators:</b> 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.					<b>2020-2021 Targets:</b> 1. 1 regional strategy and/or action plan; 2. 5 instruments; 3. 1 country; 4. 4 countries.						
Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
<b>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.</b>						0 €	0 €	0 €	0 €	80.000 €	
<b>7.1.1. Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.</b>						0 €	0 €	0 €	0 €	80.000 €	
1. Promote environmental taxation especially for fossil fuel emissions.	In house expertise, consultancy	Plan Bleu	CU and other Components	CPs, OECD	Report on environmental taxation in the Mediterranean countries developed.	0 €	0 €	0 €		40.000 €	
2. Promote the use of alternative, renewable energy resources in the Mediterranean.	In house expertise, consultancy, regional meeting(s)	Plan Bleu	CU	CPs, IRENA	a) State of play on production and use of marine renewable energies (wind power, tidal energy etc.) in the Mediterranean prepared; b) Best practices, including BAT and BEP, on marine renewable energies shared; c) Priorities for technical assistance and capacity building identified.	0 €	0 €	0 €		40.000 €	
<b>7.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.</b>						12.600 €	0 €	12.600 €	20.000 €	55.000 €	
<b>7.2.1. Climate change adaptation, including related vulnerabilities and risks, key activities mainstreamed into the development of new/updated regional strategies, regional action plans and measures addressing biodiversity, pollution and land and sea interactions.</b>						0 €	0 €	0 €	20.000 €	0 €	
1. Adapt the PAP/RAC Guidelines for adapting to climate change and variability to the Adriatic basin.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	a) Guidelines on mainstreaming adaptation into coastal management along Adriatic coasts in Croatian and Italian produced; b) Guidelines for building coastal resilience in Croatian, English and Italian produced.			0 €	20.000 €		Secured external funding from AdriAdapt (Interreg Italy-Croatia).
<b>7.2.3. Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.</b>						12.600 €	0 €	12.600 €	0 €	55.000 €	
1. Support Contracting Parties to enhance the marine biodiversity component on their updated National Determined Contributions (NDCs), in line with the UNFCCC COP21 Paris Agreement.	In house coordination and expertise,consultancies, coordination with CBD and UNFCCC	SPA/RAC	CU, Plan Bleu and relevant Components	UNFCCC Secretariat, CBD Secretariat	Guidelines to enhance the marine biodiversity component of countries updated NDCs to increase alignment and integration of marine biodiversity concerns and SDG 14 pursuit, harmonized and coordinated with related tools and initiatives by the UNFCCC and the CBD to maximize synergies.	7.000 €		7.000 €			
2. Promote the integration of Nature Based Solutions in Climate Change Adaptation Strategies.	In house expertise, workshop(s), consultancy, contractual services, side event(s)	Plan Bleu	MED POL, SPA/RAC	CPs, AFD, Conservatoire du Littoral, IUCN, Tour du Valat, MedWET, MAVVA	a) Good practices on Nature Based solutions, including innovative policy instruments identified; b) NBS promoted and disseminated, including potential Side event at IUCN 2020; c) Analyses making the case for NBS, including through economic valuation of ecosystem services identified/ developed and disseminated; d) Revised / enriched policy paper for consideration by national and regional governments prepared.	5.600 €	0 €	5.600 €		55.000 €	All activities except for participation in IUCN 2020 are dependent on external funding.
<b>7.3 Strengthen national implementation.</b>						0 €	0 €	0 €	304.000 €	0 €	
<b>7.3.1. Climate change adaptation priority fields identified and mainstreamed into the relevant MAP policies, as appropriate.</b>						0 €	0 €	0 €	304.000 €	0 €	
1. Mainstream the climate change adaptation into local ICZM plans.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU, Plan Bleu	CPs, GEF, GWP-Med	Recommendations provided for adaptation measures to be mainstreamed into local ICZM plans in Morocco and Montenegro prepared within the GEF Medprogramme.			0 €	15.000 €		Secured external funding through GEF SCCF Project.
2. Create a catalogue of climate change adaptation measures and mitigation policies.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	INFO/RAC	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Searchable description of measures and best practices (with priority given to Adriatic and European experiences) created and included in the Climate Adapt platform (forseeing the possibility of its future extension to the entire Mediterranean basin).			0 €	24.000 €		Secured external funding through AdriAdapt (Interreg Italy-Croatia).
3. Support the preparation of strategies for climate change adaptation.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Commune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Two strategies for climate change adaptation prepared for the municipalities of Šibenik and Vodice in Croatia.			0 €	265.000 €		
<b>7.4 Monitoring and Assessment.</b>						0 €	0 €	0 €	0 €	0 €	
<b>7.4.1. Climate Change vulnerability issues considered in existing monitoring programmes.</b>						0 €	0 €	0 €	0 €	0 €	

1. Develop vulnerability and impact indicators of climate change on biodiversity and natural resources, also addressing socio-economic trends.	In house expertise, workshop(s), contractual services	Plan Bleu	CU and other Components	CPs, MedECC, AE RMC, IME	a) Vulnerability and impacts indicators of climate change on natural resources, also addressing socio-economic trends. identified; b) Plan Bleu Observatory enriched with information on climate change impacts and risks, including MedECC findings; c) Related factsheets and case studies prepared; d) Policy paper developed.	0 €	0 €	0 €			
<b>7.5 Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.</b>						<b>25.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	<b>100.000 €</b>	<b>0 €</b>	
<b>7.5.1. Awareness and engagement of key stakeholders on climate change adaptation and on its links with the core themes enhanced.</b>						<b>25.000 €</b>	<b>5.000 €</b>	<b>30.000 €</b>	<b>100.000 €</b>	<b>0 €</b>	
1.Improve the adaptation of existing tools such as Imagine to engage stakeholders on climate change adaptation strategies.	In house expertise, workshop(s) (training of trainers), contractual services	Plan Bleu	PAP/RAC	GEF, GWP Med (Tunisia)	a) Climagine method (integrating climate change issues in the participatory approach "Imagine") developed and implemented on several coastal sites; b) Case studies published and disseminated; c) Climagine implementation guide prepared and disseminated.	5.000 €	5.000 €	10.000 €	100.000 €		Secured external funding through GEF programme.
2. Promote regional dialogue on Climate Change impacts and adaptation strategies.	In-house expertise, consultancy, networking with scientific institutions and practitioners. regional	Plan Bleu	CU, PAP/RAC and other Components	CPs, MedECC, UfM, AE RMC, ADEME	a) Regional actors better informed of the impact of climate change; b) Scientific results, lessons learned and best practices on adaptation strategies shared.	20.000 €		20.000 €			
<b>TOTAL THEME 7. CLIMATE CHANGE ADAPTATION</b>						<b>37.600 €</b>	<b>5.000 €</b>	<b>42.600 €</b>	<b>424.000 €</b>	<b>135.000 €</b>	

THEME 7. CLIMATE CHANGE ADAPTATION	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	2021	2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC	30.600 €	5.000 €	35.600 €	100.000 €	135.000 €
SPA/RAC	7.000 €	0 €	7.000 €	0 €	0 €
PAP/RAC	0 €	0 €	0 €	324.000 €	0 €
INFO/RAC			0 €		
SCP/RAC			0 €		
<b>TOTAL</b>	<b>37.600 €</b>	<b>5.000 €</b>	<b>42.600 €</b>	<b>424.000 €</b>	<b>135.000 €</b>

	0 €	0 €	0 €	0 €	0 €
<b>Sum of Outcomes Subtotals</b>	<b>37.600 €</b>	<b>5.000 €</b>	<b>42.600 €</b>	<b>424.000 €</b>	<b>135.000 €</b>
<b>Sum of Outputs Subtotals</b>	<b>37.600 €</b>	<b>5.000 €</b>	<b>42.600 €</b>	<b>424.000 €</b>	<b>135.000 €</b>

## **Appendix 1**

### **Graphical representation of key budget elements**

**1. Two alternative budget proposals (options)**

	<b>1<sup>st</sup> Option</b>	<b>2<sup>nd</sup> Option</b>
<b>Income</b>	<b>13.296.144 €</b>	<b>13.296.144 €</b>
<b>Savings to be used</b>	<b>545.111 €</b>	<b>1.793.528 €</b>
<b>Total Available Funds</b>	<b>13.841.255 €</b>	<b>15.089.672 €</b>
<b>Commitments</b>	<b>13.803.222 €</b>	<b>14.993.169 €</b>
<b>Provision for Working Capital Reserve (1)</b>	<b>38.033 €</b>	<b>96.503 €</b>
<b>Total</b>	<b>13.841.255 €</b>	<b>15.089.672 €</b>
<b>External Funding - Secured</b>	<b>13.264.371 €</b>	<b>13.264.371 €</b>
<b>External Funding - Non Secured</b>	<b>8.798.500 €</b>	<b>7.761.500 €</b>

(1) The WCR for 2018-2019 was retained in the proposed budget for 2020-2021 as the actual expenditure figure for 2018-2019 is not yet available.

**Under both Options compared to 2018-2019**

- 2% increase for international staff costs as well as costs for QSR Expert (P3) and an Information and Communication Officer (P3).

**Under Option 2 compared to 2018-2019**

- 2% annual increase for operational costs of the RACs.

**Option 1 Total Activities Budget for 2020-2021 compared to 2018-2019**

- **Reduction by €601,543 (excl. PSC):**
  - 52% of this reduction is absorbed by MED POL budget for activities;
  - 48% is absorbed by the RACs proportionally based on the current biennium share.

### Option 2 Total Budget for 2020-2021

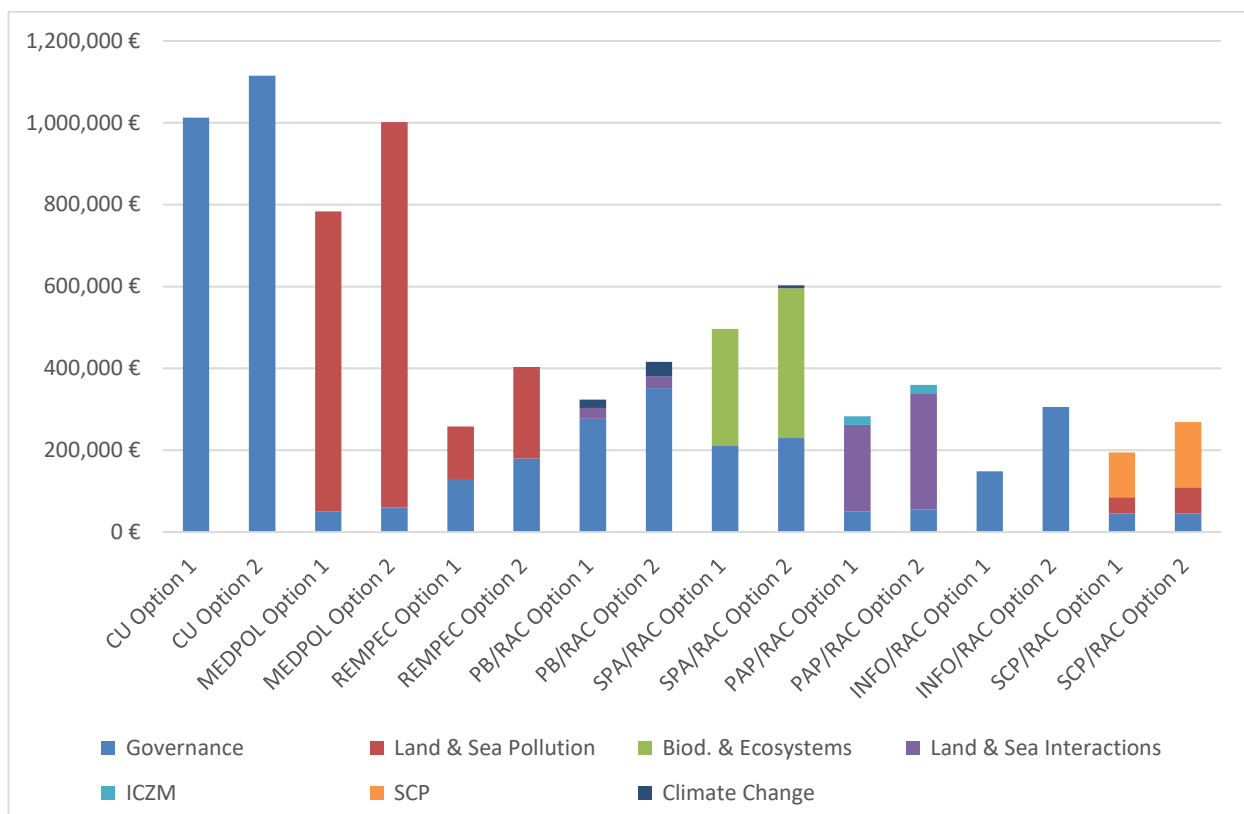
#### MTF allocations:

- Core funding;
- EUR 528,421 from savings to increase the core expenditure budget by 4% as compared to 2018-2019 budget in nominal terms (this amount is in addition to the use of savings of EUR 545,111 under Option 1);
- EUR 90,900 from savings to increase the Administrative Support Costs of RACs for the biennium (2% annual increase);
- EUR 570,627 from the savings to cover additional important mandates and in-cash counterpart contribution to MedProgramme;
- EUR 58,471 from the savings for the required increase in WCR (this amount is in addition to the increase in WCR of EUR 38,031 under Option 1; **Total increase in WCR under Option 2 is EUR 96,502**).

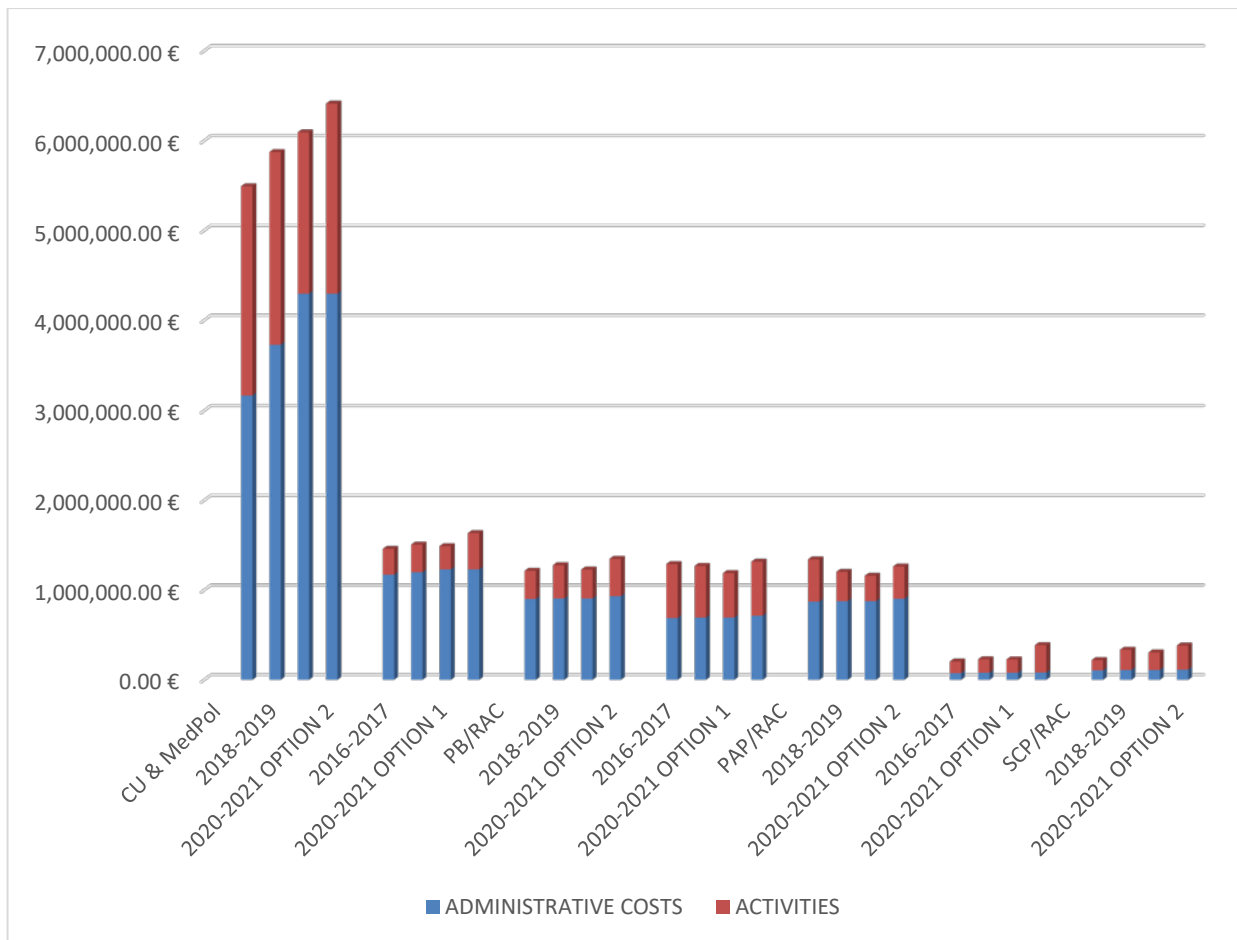
#### MTF allocations for activities:

- The 4 % increase leads to an increase of **EUR 371,066 for activities** (excl. PSC): This increase is shared equally among MAP components, CU excluded; This approach is followed to narrow down the MTF funding gap among MAP components for activities. Minor adjustments are made based on PoW priorities with a focus on Offshore Protocol and INFO-RAC communication activities;
- Additional EUR 570,627 is used as follows: Medprogramme; MTS, IMAp infosystem; LBS Regional Plans, SAP BIO, Pollution from Ships Strategy, SOED communication, ICZM CRF, SCP AP implementation;
- The remaining MTF allocations for activities are shared proportionally among all MAP components based on the 2018-2019 biennium share for activities, except for MED POL the share of which is reduced by 5 percent.

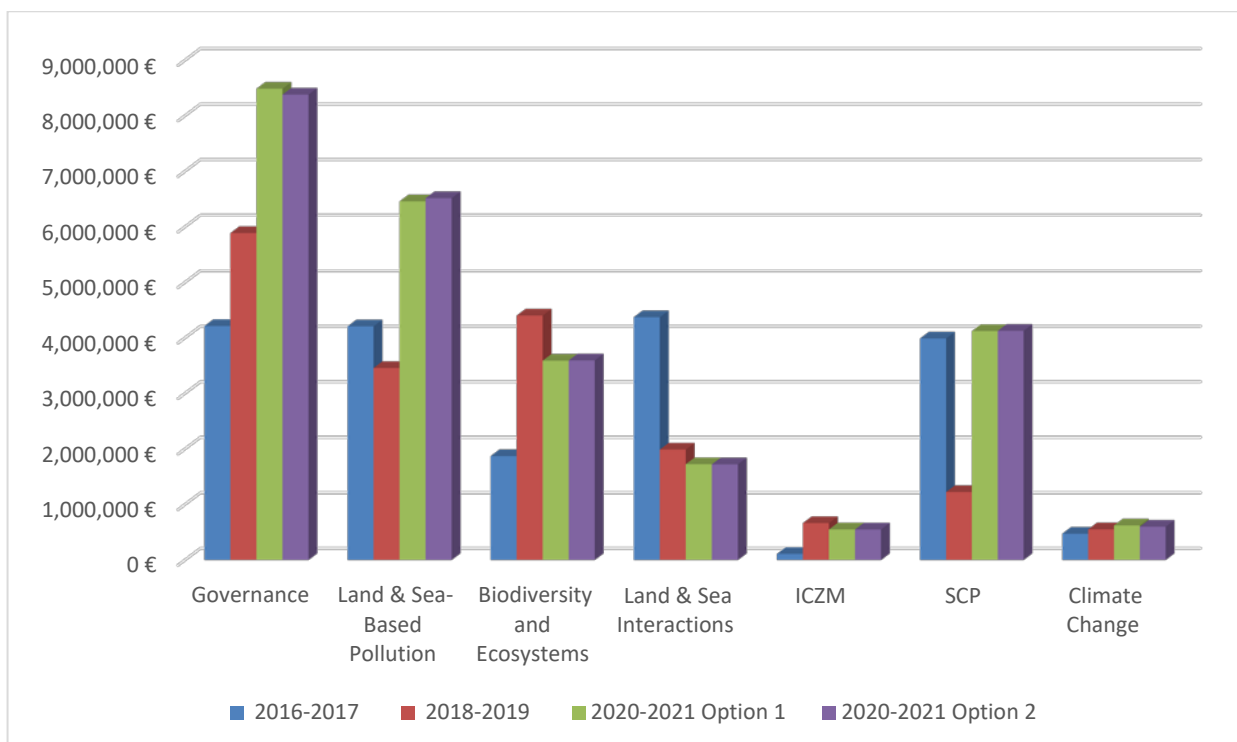
## 2. Summary of Proposed Budget for Activities from the Core MTF Funding per Theme and Component



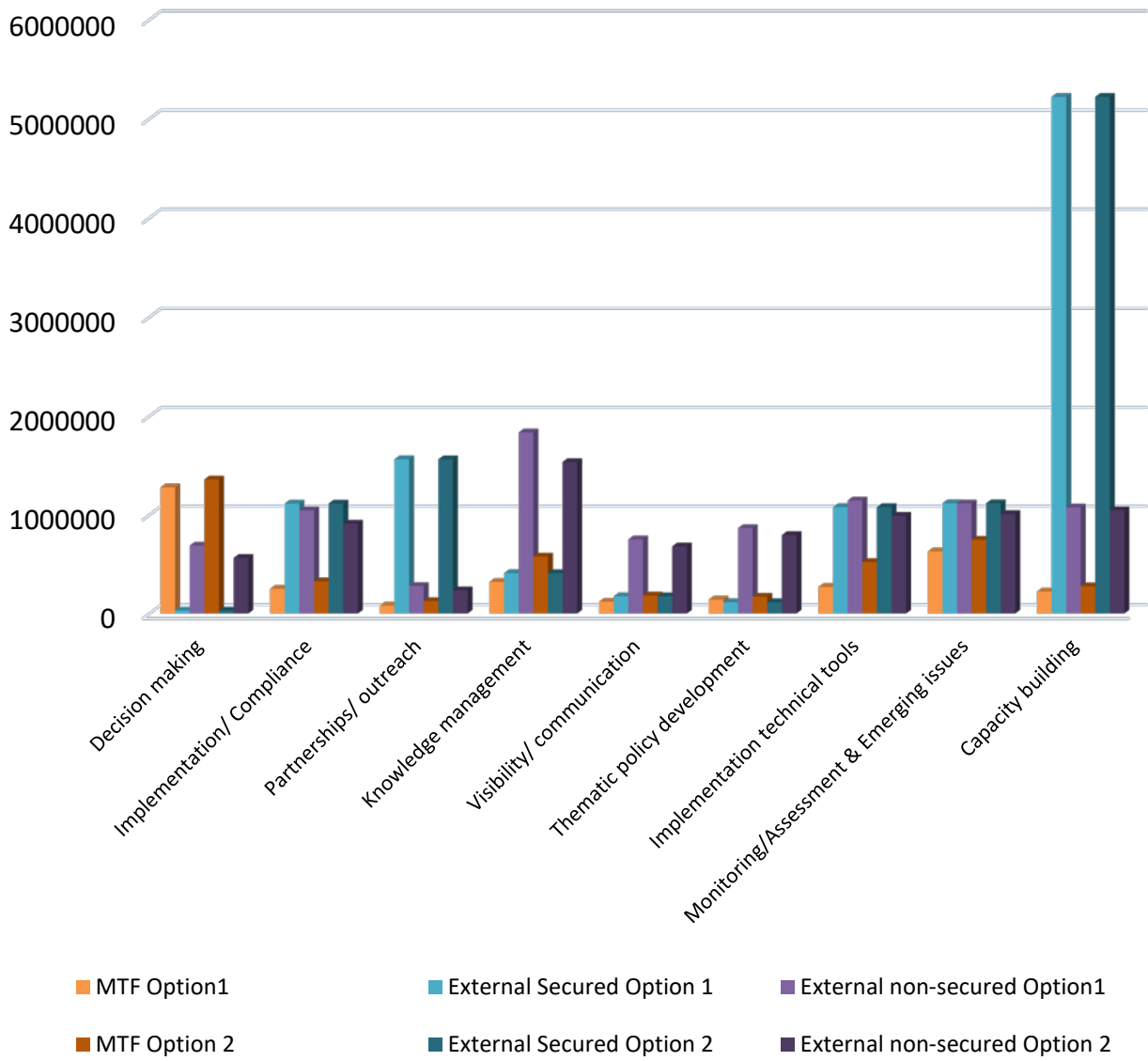
### 3. Breakdown of Budget (from Ordinary Income) by Component



### 4. Budget allocated per MTS Theme (2016-2017, 2018-2019, Proposed 2020-2021) – Core MTF Funding and External Funding



### 5. Proposed Budget at Strategic Outcome level





**Appendix 2**

**Statement of Income and Expenditure and Changes in Reserve and Fund  
Balance (MTF) for the Years 2010-2017 (in USD)**

	2010	2011	2012	2013	2014	2015	2016	2017
<b><u>REVENUE</u></b>								
Counterpart Contributions	7.065.190	7.610.153	7.362.724	7.070.854	6.443.750	8.114.437	6.470.281	6.804.154
Miscellaneous income	1.347	26.448	25.670	22.157	39.041	18.789	63.817	74.301
<b>Total revenue</b>	<b>7.066.537</b>	<b>7.636.601</b>	<b>7.388.394</b>	<b>7.093.011</b>	<b>6.482.791</b>	<b>8.133.226</b>	<b>6.534.098</b>	<b>6.878.455</b>
<b><u>EXPENSES</u></b>								
Direct Expenses	5.290.188	7.631.990	4.125.914	5.173.251	4.266.582	8.323.357	5.071.005	6.003.895
PSC	672.881	236.228	389.650	573.413				
<b>Total expenses</b>	<b>5.963.068</b>	<b>7.868.218</b>	<b>4.515.564</b>	<b>5.746.664</b>	<b>4.266.582</b>	<b>8.323.357</b>	<b>5.071.005</b>	<b>6.003.895</b>
Prior period and Other adjustments	1.013.191	945.806	53.665	(181)	1.160.193			
Surplus/(deficit) for the period	1.103.469	(231.617)	2.872.830	1.346.347	2.216.209	(190.131)	1.463.093	874.560
Accumulated surplus/ (deficit) at the beginning of the period	(4.507.812)	(2.391.152)	(1.676.963)	1.249.532	2.595.698	4.872.100	4.681.969	6.111.343
Reserves						1.100.000	1.100.000	1.133.719
<b>Total Net Assets at the end of the period</b>	<b>(2.391.152)</b>	<b>(1.676.963)</b>	<b>1.249.532</b>	<b>2.595.698</b>	<b>5.972.100</b>	<b>5.781.969</b>	<b>7.245.062</b>	<b>8.119.622</b>

**Footnotes:**

The Financial Statements for the fiscal year 2014 onward have been prepared using the International Public Sector Accounting Standards (IPSAS).

Up to fiscal year 2017, the figures are based on the audited and certified Financial Statements.

For the fiscal year 2014 onward, the Programme Support Costs are included in the Direct Expenditures.

From the fiscal year 2014 onward, total net assets include IPSAS value of unpaid assessed contributions receivable, i.e. accounts receivable are reduced by the allowance for doubtful accounts for the contributions in arrears.

From the fiscal year 2015 Working Capital reserve is included in the total net assets.

**Appendix 3**

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

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

Components	Approved Budget 2018 – 2019 in EUR	Converted Budget 2018-2019 in USD	Consumed Budget in USD	Rate of Expenditure as of 23/09/2019 against Allocated Budget
COORDINATING UNIT	4,221,357	4,598,428	3,061,019	67%
MED POL	2,282,140	2,485,991	1,788,192	72%
<b><u>Regional Activity Centers:</u></b>				
REMPEC/IMO	1,506,565	1,799,960	1,215,154	68%
PB/RAC	1,276,800	1,525,441	1,336,959	88%
PAP/RAC	1,202,515	1,436,695	1,075,959	75%
SPA/RAC	1,269,094	1,516,238	1,044,886	69%
INFO/RAC	228,500	273,003	257,856	94%
SCP/RAC	335,000	400,238	279,027	70 %
<b>SUB-TOTAL</b>	<b>12,321,971</b>	<b>14,036,007</b>	<b>10,059,051</b>	<b>72%</b>
Programme Support Costs	1,422,774	1,629,603	1,173,682	
<b>GRAND TOTAL</b>	<b>13,744,745</b>	<b>15,665,610</b>	<b>11,232,733</b>	

**Appendix 4**

**Note on the RACs Operating Budget**

## NOTE ON THE RACS OPERATING BUDGET

This note is based on information compiled from COP decisions and RACs contributions. It presents arguments in favour of an **increase by 5% of the RACs operating budget**.

All data is presented by biennium as per MTF funding and COP decisions.

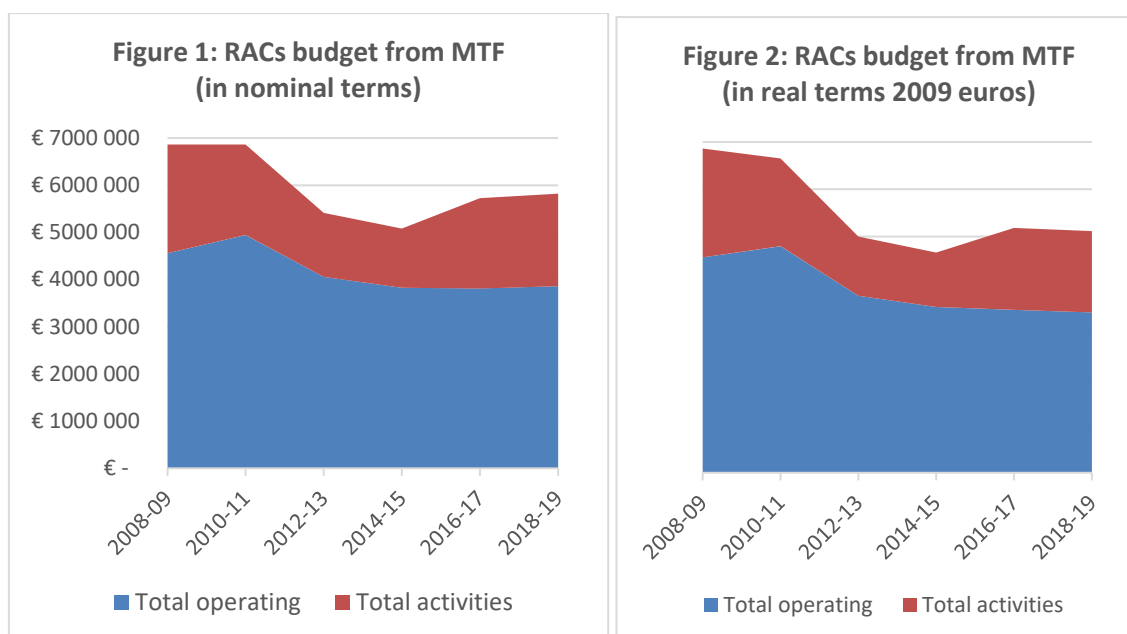
Operating budget excludes activity-specific budgets in the PoW. Operating budget thus includes staff, travel and other running costs.

Current RACs structures are presented in Annex.

### 1. RACs budget evolution<sup>9</sup>

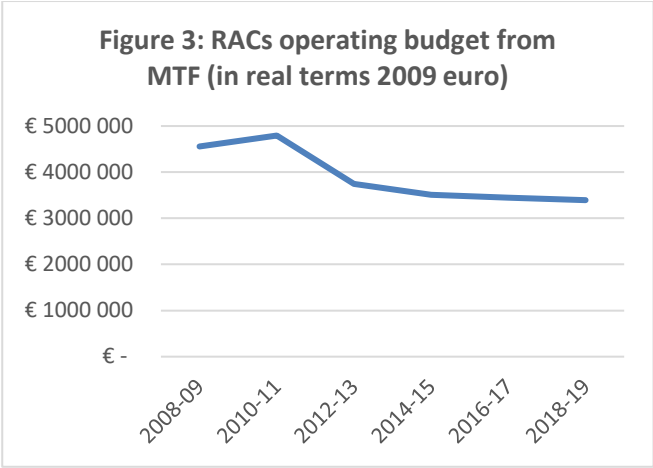
In nominal terms, RACs global budget has decreased by 21% from 2010-2011 to 2012-2013 to account for necessary budget savings. Since 2014-2015, RACs global budget has increased reaching a level 15% below its 2010-2011 budget in nominal terms in 2018-2019 (Figure 1).

With a cumulated inflation of 13,8% in the euro zone since 2009, variations in real terms differ from nominal data, and **RACs 2018-2019 global budget is 26% below its 2008-2009 level in real terms** (Figure 2).

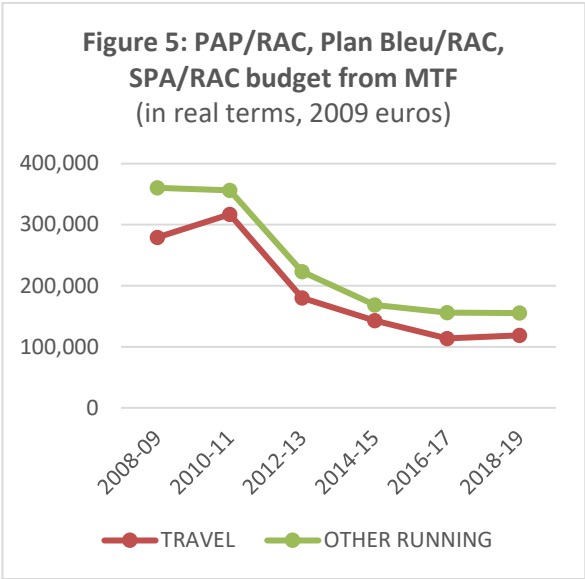
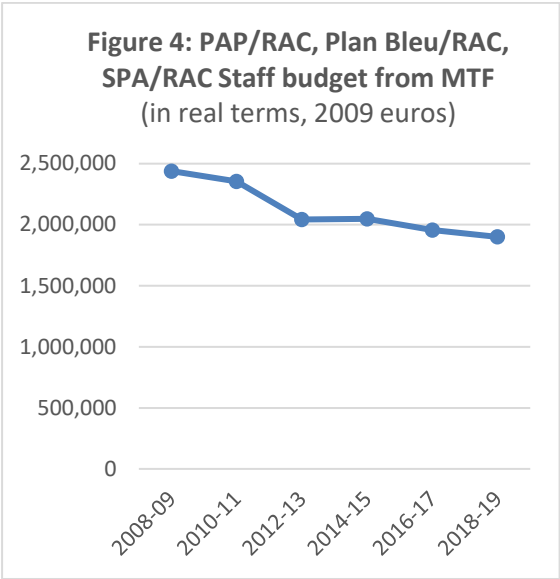


<sup>9</sup> RACs activity and operating budget from MTF data are based on COP decisions. More detailed data are based on RACs accounting.

RACs global **operating budget** in real terms has decreased further, with a total decrease by more than 29% in real terms since 2010-2011. Significant cuts were incurred in 2012-2013 (-22% in real terms), to account for necessary budget savings. However, **while RACs activity budget increased during the last two biennium, RACs global operating budget has continued decreasing in real terms by an additional 7.3% since 2012-2013** (Figure 3).



Detailed information available for PAP/RAC, Plan Bleu/RAC and SPA/RAC show a joint decrease in real terms of 22% for staff costs since 2008-2009; 62% for travel costs and 56% for other running costs since 2010-2011 (Figures 4 and 5).



Operating budget cuts from MTF add-up to increasing **difficulties or uncertainties in mobilizing secondments** from governments and partner institutions (Info/RAC, Plan Bleu/RAC, SCP/RAC), even if new opportunities may arise (REMPEC).

## 2. RACs need for an operating budget increase

Several pressing needs justify an increase in RACs operating budget:

**Fulfilling a continued, and often increasingly ambitious mandate.** RACs mandates have been reaffirmed over the years by Contracting Parties in the Barcelona Convention, with all RACs mandated to implement ambitious new activities. Several RACs mention that they would have to lower their activity due to staffing constraints.

**Covering salaries and bills.** Along with significant cuts in operating budgets, some RACs mention difficulties in covering salaries, as well as necessary expenses like telephone, internet, GIS Web applications and website hosting bills, or equipment and material maintenance and consumables costs. Important positions have to be filled temporarily on an ad hoc basis, or not at all.

**Allowing staff to progress.** RACs need to offer staff opportunities to progress in their career according to the evolution of her/his skills and level of competencies and experience. To continue to perform in a rapidly evolving context, staff members also need to attend trainings to improve and develop their skills and capacities.

**Responding to countries request.** With reduced travel budget, RACs are limited in their capacity to respond to countries requests for in-country support. They are also limited in their capacity to disseminate policy relevant findings and recommendations in the region by participating in relevant events.

**Mobilizing and managing external funding.** External funding has partially compensated for decrease in global MTF funding. However, if mobilizing funding for activities is sometimes within reach, mobilizing funding for administrative functions and other operating costs is often difficult. Project proposal design and application, management, monitoring and reporting requires internal resources, as well as co-funding capacity. **Some RACs are facing difficulties in raising external funding for activities in the PoW, due to limited administrative capacity. Others, while having raised such funding, are constraint in managing them.**



### 3. Other specific RACs needs

In addition, to the joint application for a 5% increase in operating budgets justified in points 1 and 2 (which would only partially enable RACs to fulfil needs listed above to complete their mandates and meet Contracting Parties demands), some RACs mentioned the following specific needs:

- INFO/RAC mentions a need for additional human and financial resources for the completion of IMAP Info System by 2020, and the full implementation of the MAP Operational Communication Strategy, as proposed in the 2020-2021 programme of work. This need is not supported by an increase in financial support to its central structure, indeed, the man time dedicated to the INFO/RAC Centre of the personnel assigned is paid by the central structure only as a percentage part, therefore, to fulfill its tasks INFO/RAC must increasingly turn to temporary staff in the last years. As better specified in the annex, one temporary officer is on the MTF funds and another one temporary officer is on project funds. Only one project-funded administrative assistant provides administrative assistance for all staff.
- PAP/RAC mentions the need for an additional professional post to cover the increase in workload with the introduction of MSP and Adaptation to Climate Change through the ICZM Protocol, as detailed in the Common Regional Framework for ICZM, and for an urgent additional administrative post since only one person covers the post of secretary for all professional staff and deals with all logistics for meetings, contracts and payments.
- Plan Bleu/RAC mentions a need to secure current short-term positions on key expertise (assessment data; SIG and statistical analysis) and fill a necessary socio-economist position on sustainable development, to implement SIMPEER, blue economy activities, and sustainable tourism. An administrative position (part time?) would also be needed to more efficiently raise external funding and manage the office. Not all needs can rely on MTF budget.
- REMPEC mentions its on-going effort to mobilise external resources to ensure a sustainable implementation of the Offshore Action Plan with the required human resources and expertise.
- SCP/RAC mentions an urgent need to recruit an administrative officer to strengthen its permanent administrative structure currently limited to three staff members: Director, Deputy Director, and Director's secretary, while management requirements increase with a sharp progression in total budget due to important external funding, and increase in MTF & IMELS funded activities. Currently only one project-funded administrative assistant provides administrative assistance for all staff.
- SPA/RAC mentions a need to fill an important position of scientific director currently vacant due to budget cuts.

**Annex: Current posting in RACs (by alphabetical order)**

**INFO/RAC**

- Director (**seconded by host country 50% FTE**)
- Deputy Director (**seconded by host country 50% FTE**)
- 1 Outreach Programme Officer (**seconded by host country 70% FTE**)
- 1 Training Programme Officer (**seconded by host country 70% FTE**)
- 1 Communication Programme Officer (**seconded by host country 70% FTE**)
- 1 InfoMAP Programme Officer (**MTF funded**)
- 1 Project officer (**seconded by host country 50% FTE**) on InfoMAP and SUPREME
- 1 Project officer (**Project funded**) on ENI-SEIS South II
- 4 ITC Officer (**seconded by host country 35% FTE**) on InfoMAP And Technical Support
- 4 Communication Officer (**seconded by host country 35% FTE**)
- 1 Administrative assistant (**Project funded**) administrative assistance for all activities and projects managed by INFO/RAC.
- 1 PRTR Expert (**seconded by host country 20% FTE**)

**PAP/RAC**

All staff work on the ICZM Protocol implementation. Tasks can change according to priorities and pressures of the moment.

- Director
- Deputy Director (EcAp and CAMPs, but not exclusively)
- Senior Programme Officer (CC and GEF, but not exclusively)
- Programme Officer (ICZM, but not exclusively)
- Programme Officer (MedOpen and web site, but not exclusively)
- Programme Officer (MSP and GEF, but not exclusively)
- Programme Officer (Communication and editing, but not exclusively)
- Administrative / Fund Officer (Bookkeeping and financial planning and reporting)
- Administrative Officer (Secretary, logistics, contracts, payments)
- Programme Officer EcAp (temporary post; project funded)
- PAP/RAC Consultant (not staff; project funded)
- General Assistant - Cleaning lady (not MTF funded)

**Plan Bleu/RAC**

No staff is exclusively funded on MTF resources. Most staff are co-funded with French subsidies or project funds. MTF accounts for less than half of staff funding. Some staff are on short-term project or activity basis.

- Director
- Deputy Secretary General - Programme Officer Indicators and Information Systems
- Programme Officer Integrated coastal zone management
- Programme Officer Water and climate change
- Programme Officer Forest and Biodiversity (fixed term)
- Programme Officer Foresight studies and environmental economics (in charge of SoED)
- Accountant, financial management
- Project officer Information-Communication-Web
- Bilingual secretary (secretary, contracts, translation, meetings, logistics)

- Project officer - Environment and development (data gathering – short term)
- Expert - Statistical and Geographic Information System (short term)
- Expert Blue Economy (short term)

### **REMPEC**

- Head of Office (MTF)
- Programme Officer (OPRC) (MTF)
- Programme Officer (Prevention) (MTF)
- Junior Professional Officer (JPO) (Seconded)
- Junior Programme Officer (VIS) (Seconded)
- Administrative/Financial Assistant (MTF - This post is partially covered by IMO contribution paid from IMO's share of Project Support Costs).
- Assistant to the Head of Office (MTF)
- Secretary / Administrative assistant (MTF)
- Project Assistant (project funded)

### **SCP/RAC**

Director, Deputy Director and Director's secretary seconded by hosting country. No programme or technical officers are seconded by country support nor MTF. All technical staff is project funded. MTF funds account for 5% of total staff funding.

- Director
- Deputy Director
- Executive Secretary
- Team Leader SwitchMed Green Entrepreneurship & Civil Society, project funded, (SwitchMed, but not exclusively)
- Team Leader SwitchMed Policy Area, project funded (SwitchMed, but not exclusively)
- Team Leader SwitchMed Networking Facility, project funded (SwitchMed, but not exclusively)
- Senior Expert, Chemicals Engineer, project funded (SwitchMed, but not exclusively)
- Project Manager , project funded (SwitchMed, but not exclusively)
- 
- Project Manager, project funded (SwitchMed, but not exclusively)
- Project Manager , project funded (SwitchMed, but not exclusively)
- Project Manager , project funded (SwitchMed, but not exclusively))
- Project Manager , project funded (SwitchMed)
- Project Manager , project funded (SwitchMed)
- Project Manager , project funded (SwitchMed)
- Networking Facility technical officer, project funded (SwitchMed)
- Administrative assistant , project funded (SwitchMed, but not exclusively)
- Project Manager , project funded (IMELS but not exclusively)
- Project Manager , project funded (H2020)
- Project Manager , project funded (ACT4LITTER)
- Communication Assistant, MTF-funded (assistance to all center's communication activities)

### **SPA/RAC**

- Director
- Programme Officer - Habitats and Ecosystem conservation

- Programme Officer - SAP BIO
- Programme Officer - Specially Protected Areas
- Programme Officer - Species Conservation
- Programme Officer - Data and computer management
- Project Officer - EcAp MED (project funded)
- Associate Project Officer MedMPA Network (project funded)
- Administrative & Finance Project Assistant - MedMPA Network (project funded)
- Project Officer (project funded)
- Communication Assistant (project funded)
- Associate Project Officer - Habitats / species (project funded)
- Project Officer - Habitats / Deap Sea (project funded)
- Associate Project Officer - EcAp MED (project funded)
- Project Officer - Bycatch / EcAp-Adria (project funded)
- Project Officer - Species and Project Coordinator - Tortues Marines (project funded)
- Project Officer - SPAMI twinning project (project funded)
- Scientific Unit Assistant
- Administrative Assistant
- Finance Assistant
- Clerk / Director Assistant
- Driver

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UNEP/MED IG.24/17/Add.1



UNEP



UNITED NATIONS  
ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN

28 November 2019  
Original: English

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

Naples, Italy, 2-5 December 2019

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

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

**Addendum 1**

**Appendix 3**

Note by the Secretariat:

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

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

UNEP/MAP  
Athens, 2019

**Addendum 1**

**to**

**Appendix 3**

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

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

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

**Footnotes:**

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



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

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

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

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

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

**Footnotes:**

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

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

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

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

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

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

**Footnotes:**

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

**REGIONAL ACTIVITY CENTRES:**

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

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

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

**Footnotes:**

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

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

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



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

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

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

**Footnotes:**

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

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

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

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

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

**Footnotes:**

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

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

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

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

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

Footnotes

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



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

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

**Footnotes**

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

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

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

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

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

**Footnotes:**

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

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