



United Nations Environment Programme



UNEP(DEPI)/MED WG 363/17 11 November 2011

ENGLISH



MEDITERRANEAN ACTION PLAN

Meeting of the MAP Focal Points

Athens, Greece, 28 November - 1 December 2011

DRAFT DECISION ON THE MAP PROGRAMME OF WORK AND BUDGET FOR THE 2012-2013 BIENNIUM

MAP Programme of Work and Budget for the 2012-2013 biennium

Draft Decision on the

The 17th meeting of the Contracting Parties,

Recalling Article 18(2)(vii) of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean , as amended in 1995, hereinafter referred to as the Barcelona Convention.

Recalling also Article 24(2) of the Barcelona Convention and the Financial Rules of the United Nations Environment Programme,

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

Having considered the full relevance and the strategic dimension of the Strategic Programme of Work adopted in Marrakesh by the 16th Meeting of the Contracting Parties in November 2009 and the proposed 2012-2013 biennium Programme of Work and Budget of MAP;

Welcoming the consultation process carried out by the Secretariat in preparing the Programme of Work which was conducted in accordance with the provisions of the Governance paper adopted by the Contracting Parties in Almeria (2008) and encouraging the Secretariat to further enhance the planning process in advance of future Strategic and biannual Programmes of Work,

Noting the Progress Report on the activities carried out during the 2010-2011 biennium and the related expenditure report;

Endorsing the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during its 70th, 71st 72nd and 73rd Meetings (UNEP(DEPI)/MED WG.3636/Inf.12)

Taking note of the result of the Audit Report on the Financial Performance of UNEP/MAP dated 6 September 2011 and the collective analysis conducted at the Extended Bureau held in Athens (3-5 October 2011) on the causes of the deterioration in the financial situation of UNEP/MAP;

Appreciating the measures taken by the Secretariat to correct the over-budgeting and to recover from the deficit while minimizing negative effects on the implementation of the Programme of Work as well as other measures already taken and suggested to enhance MAP Governance through the implementation of the Governance decision adopted by the Contracting Parties in Almeria (2008) such as collection of arrears, new budget format, reduction of administrative expenditures and resource mobilization strategy;

Taking note of the amount of the deficit in the Mediterranean Trust Fund (MTF) which at 31 December 2009 stood at USD 4.5 million and the appropriate measures taken by UNEP to improve its financial position including the provision of USD 1 million from the Executive Director's reserve, reallocation of USD 0.9 million (USD 1 million with the Programme Support Costs) from the Trust Fund for the Support of the MAP (QML) receiving voluntary contributions including the annual European Union Voluntary contributions, as well as collection of arrears of EUR 410,580 in 2011:

Considering the budget constraints faced by many countries in the Mediterranean region;

Decides to:

Approve the 2012-2013 biennium Programme of Work and budget including the appropriations in the amount of Euro 11,081,142 for the purposes set out in Annexes I and II to the present decision, based on no increase from the assessed ordinary contributions established in 2003;

Approve the staffing of the Coordinating Unit and the MAP Components for 2012–2013 as indicated in tables 9a to 9h of Annex II to the present decision;

Request the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31 December 2013;

Approve reducing the appropriation of MTF from EUR 13,645,985 to EUR 11,791,904 and for the Host Country Contribution CAL from EUR 880,000 to EUR 597,148 for 2010-2011 Programme of Work and Budget with the view to adjusting it to the actual income;

Urge the Secretariat to recover from the current deficit over a four-year period and to keep the Contracting Parties informed on progress in this regard through the Bureau, the MAP Focal Points and the Contracting Parties meeting;

Request the Secretariat to start building an operational reserve at the level of 15 per cent of the annual expenditures incurred as soon as the deficit is recovered;

Authorize the Secretariat to make commitments up to 50 percent of the approved operational budget and to subsequently sequence the implementation of activities under the Programme of Work in line with the projected cash flow with a view to introduce strict oversight of expenditure in relation to actual income;

Authorize the Coordinating Unit to make transfers of up to 20% of one *Main Activity* of the approved budget to other *Main Activities* within the respective Components;

Urge the Contracting Parties to pay their contributions to the operational budget of a given calendar year within the first quarter of that year, in order to ensure timely implementation of the approved Programme of Work and to pay their contributions promptly and in full, thus ensuring pledges collection early in the year to allow for a more effective implementation of the Programme of Work;

Request the Coordinating Unit to initiate a dialogue with the new government of Libya to discuss and explore the full and early payment of outstanding arrears;

Requests the Coordinating Unit to keep up-to-date information on the status of Contracting Parties' contributions to the MTF on the MAP web site;

Request the Secretariat to notify the Contracting Parties of the amount of their contributions for a given year by 31 December of the previous year;

Invite all Contracting Parties to increase their voluntary support to the MTF in cash and/or in kind in order to permit the full and effective implementation of the 2012-2013 Programme of Work;

Welcome MAP's Resource Mobilization Strategy and urge Contracting Parties to support the Secretariat in mobilizing necessary resources to meet the external funding requirements for priorities still unfunded under the 2012-2013 Programme of Work and Budget;

Request the Coordinating Unit to submit to the 18th Meeting of the Contracting Parties a report on the implementation of the Programme of Work and Budget during 2012-2013;

Request the Coordinating Unit to prepare in consultation with MAP Components (i) a report on the implementation of the Five-Year Programme of Work (2009-2014); and, to develop in full consultation with the Bureau, the Contracting Parties and MAP Components (ii) a new Strategic Programme for the period 2014-2019 for consideration and approval by the 18th Meeting of the Contracting Parties, including a Programme of Work and Budget for 2014-2015, explaining the key principles and assumptions on which they are based;

Request the Secretariat that a detailed account report of expenditures, with actual figures, be submitted to the Contracting Parties at the end of each biennium as soon as respective audited statement of accounts are finalized by the United Nations.

Request the Coordinating Unit and MAP Components to further enhance efficiency, effectiveness and accountability in the use of financial and human resources in accordance with the priorities set by the Meetings of the Contracting Parties and to report on the outcome of efforts made in that regard;

Introduction to Programme of Work for the 2012-2013 biennium

Introduction

The 2012-2013 Programme of Work is the second biannual Programme of Work prepared in the context of the Five-Year Strategic priorities adopted by the Contracting Parties meeting in Marrakesh on 3-5 November 2009. It has been developed based on the processes established in the Governance paper (Decision IG.17/5) and the indications received by the Bureau of the Contracting Parties to the Barcelona Convention at its meetings in Zagreb (November 2010), Athens (October 2011) and Rome (November 2011) particularly as it refers to the main directions of the Programme of Work and indicative planning figures. Process and format wise it includes three major innovations: iterative consultations were carried out with MAP focal points and Component Focal Points and views received incorporated; all activities and resources implemented by MAP Components have been included; and, a new budget format which adds transparency, results-orientation and comprehensiveness has been added.

The focus of the 2012-2013 Programme of Work is to advance in delivering remaining priority activities in the Five-Year Programme of Work, as its strategic vision has been assessed as relevant and sufficiently flexible to accommodate evolving priorities (Bureau, Zagreb 2010). Therefore, it builds on progress achieved to date, while at the same time giving particular attention to several emerging issues of MAP relevance, including the political and economic challenges being experienced across the region.

The main directions in the Programme of Work focus on addressing:

- 1. The implications of the progress achieved and the forthcoming steps in the Implementation of the Ecosystems Approach (ECAP) road-map adopted by the Conference of the Parties in 2008 and considered an over-arching principle in the Five-year Programme of Work (2010-2015). This includes developing targets and defining Good Environmental Status for the proposed Ecological Objectives; developing an integrated monitoring system for the selected indicators; ensuring an integrated assessment policy; developing common data-sharing policies and building a supporting information system based on Shared Environmental Information Systems (SEIS) principles; adopting priority sectoral measures such as assessing progress with regard to SAPMED and SAPBIO, implementing the ballast water strategy and developing a Regional Action Plan on Marine Litter; deepening the understanding of key services delivered by our marine and coastal ecosystems; assessing in-depth the socio-economic drivers affecting the status of our ecosystem; and, ensuring a coordinated and articulated implementation of ECAP activities throughout all MAP components.
- 2. The strategic and operational requirements necessary to set up effective Integrated Coastal Zone Management (ICZM) and Off-Shore systems now that the unique ICZM and Off-Shore Protocols have entered into force on 24 March 2011. For this purposes, the Programme of Work reflects the requirements to launch basin wide the implementation of the ICZM Protocol through the Action Plan in Annex to decision (UNEP(DEPI)MED WG 363/5). Its overall aim to strengthen implementation of ICZM policies and projects for a better balance between development and protection of coastal areas through priority interventions which include: support to ratification and transposition; strengthening horizontal and vertical governance arrangements for the implementation of the Protocol; adopting national and regional ICZM strategies and

coastal programmes; developing key methodologies, particularly as they refer to integrating ICZM into spatial and marine planning; and, linking with relevant networks and engaging in awareness-raising activities. With regard to the Off-Shore Protocol, it is foreseen to develop an Action Plan for the next 10 years to address Protocol implementation challenges in a context of growing Off-Shore exploitation activities in the Mediterranean and new pressures due to increasing and multiple uses of the Mediterranean Sea space.

- 3. With all seven Protocols in force, attention shifts from standard setting to challenges affecting implementation. Renewed attention will therefore be devoted to further progress on MAP's core business such as pollution prevention and control strategies and plans, in particular by focusing on supporting implementation of the six existing plans under art. 15 of the LBS Protocol for pollution reduction, strengthening the regional preparedness and response in case of accidental oil spills and shifting from awareness-raising to a more action focused approach with regards to Sustainable Production and Consumption. With regards to Biodiversity, the Secretariat will continue supporting countries in the implementation of the various action plans adopted, strengthen its assistance to the mapping of key habitats and particularly Posidonia meadows as well as strengthening the Mediterranean network of marine and coastal protected areas.
- 4. A focus on implementation also call for greater emphasis to issues such as enhancing the capacity of mechanism that support compliance. Strengthening cooperation and partnership with global and regional actors for the purposes of catalyzing finance and technical assistance to MAP priorities become also more relevant. An expansion of current efforts to collaborate with actors relevant for multiplying in a results-oriented manner the impact of the UNEP/MAP- Barcelona Convention actions will be sought, including by developing and participating in sub-regional programmes, as appropriate.
- 5. The need to continue improving MAP's governance by further enhancing the coherence, efficiency, accountability and transparency of its operations as required by a context of severe financial and economic constrains. To this end, during the next biennium implementation of the Governance reforms launched by the Contracting Parties in 2008 will deepen while seeking greater engagement of Contracting Parties in all MAP activities and strengthening the services provided to them by MAP's institutional network. For this purposes, the functional review to align the functions of MAP started this biennium will be expanded to the whole of the MAP system in 2012, accompanied by a performance management assessment; proposals will be made to strengthen MCSD in light of Rio+20 results; the agreements with the countries hosting the Regional Activity Centres (RACs) will be signed; a new results-based methodology building on lessons learned from the current planning process will be employed in preparing the next Strategic and biennial Programmes of Work; the services provided by UNEP as Secretariat of the Convention will be clarified; and, special attention will be given to mobilising resources and recovering from the deficit.

The Programme of Work is also guided by the following orientations which aim to enhance MAP's articulation with relevant global frameworks:

 the need to continue strengthening synergies and cooperation with other global processes for increased protection of the marine and coastal environment as well as pollution prevention and control, such as the UN Regular Process for Global Reporting, and the demands for completing the first integrated assessment by 2014; the IPPC assessment regarding climate change adaptation challenges for marine and coastal areas which will feed the finalisation of the Regional Framework for Climate Change Adaptation; and, UNEP Regional Seas initiatives for ex. the Inter-Governmental Review of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA-3) and the Global Framework for the Prevention and Management of Marine Debris. Synergy and cooperation with global processes will also be sought with regard to MAP activities related to ABNJ.

- The demands associated with the achievement in the Mediterranean of the strategic objectives (2011-2020) adopted by the Conference of the parties (COP 10) of the Convention on Biological Diversity (CBD) in Nagoya (Japan) regarding marine and coastal biodiversity; and,
- Evolving global and regional reflections such as those in preparation to the Rio+20 Summit (2012) with the aim to accelerate the path to the sustainable development in the Mediterranean.

ANNEX II - Tables

Table of Contents

- 0. Programme of Work and Programme Budget for the 2012-2013 biennum
 - 1. Overview of Income and Commitments
- 1A. MTF fund balance projection 2010-2017
- 2. Expected Ordinary Income (MTF/EU vol./CAL)
- 3. Breakdown of Other UNEP/MAP Expected Income (MedP, OTH)
 - 4. Summary of Commitments by Thematic Area
- 5. Commitments by Output and Source of Funding and Amounts to be mobilized (EXT2)
 - 6. Commitments by Output (MTF/EU vol./CAL/MedP/OTH)
 - 7. Amounts to be Mobilized by Output (EXT2)
- 8. Summary of Activities and Administrative Costs by Component
- 9. Commitments by Thematic Area and Admin Costs per Component
- 10. Capacity Building and Technical Assistance by Output and Source of Funding and Amounts to be mobilized (EXT2)

Financial Resources:

MTF: Mediterranean Trust Fund

EC: EC Voluntary Contribution

MedP: Medpartnership for Large Marine Ecosystems

OTH: Other projects with UNEP funding

EXT1: Parallel funding which is secured **EXT2:** External funding to be mobilized

Outputs marked with grey colour are linked to the ECAP process

			ecosystem based P partners admitted in RAC country agreements			EXT2	350		20		10					
			ocesses (such as ecosystem based At least 3 new MAP partners admitted in RAC country agreemen		(00)	H EXT1						93			09	
			uch as ec ew MAP		2013 (Euro, 000)	P OTH										
			esses (su		201	H						_	+			
			ional proc	SS		F EC								-	22	
			and regi	Resources	L	2 MTF		35	120	09	20	25	5	65	0.002	
			UN globe			1 EXT2										30
			ence with		(000	III EXT1						_				
			in coher anisations		2012 (Euro, 000)	MedP OTH										
			r priorities ing issues ing) ing) jional orga		201	EC							+			
		ability	upport key and emergi atial planni atial planni ational/regi			MTF	,	92								
		accounta	ional to su prizontal a narine spe na interna	tai	Budgets	Euro 000)	. 09	100	170	09	09	5	55	65	09	90
j		ency and	7% and operation of MAP ho eas and n igned with	Total	Bud	(Euro	350						4,1	9	9	ñ
	Theme I: Governance	Output 1.1 I Coherence, effici	heetings is above 7/ proposal finalized a s are kept abreast namee of the high s P partners n agreements are s	Links to other	actions related	activities			RIO +20, UNCSD, UNCLOS, as appropriate; UNEP	and regional Conventions of MAP relevance (CBD,	Stockholm,etc);	IMO Conventions				
	Th	Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	Targets 2012-2013: Satisfaction rate of meetings is above 70% Satisfaction rate of meetings is above 70% Satisfaction rate of meetings is above 70% Satisfaction rate of meetings and operational to support key priorities All Contracting parties are kept abreast of MAP horizontal and emerging issues in coherence with UN global and regional processes (such as ecosystem based management; governance of the high seas and marine spatial planning) The revised list of MAP partners At least 2 cooperation agreements are signed with 3 international/regional organisations Signed All Map Apper payor green are signed with 3 international/regional organisations Signed	Lead/engaged	component and	other partners	Coordinating Unit with input from MAP components and programmes		Coordinating Unit with all MAP component and programmes inputs		Respective MAP	innite from the	Coordination Unit			C. Unit
		Strengt			Means of implementation		Funds for conference services and staff, translation of working documents, participation of delegates, moderators, consultants as well as for side events and preparation of ad hoc special publications,	Funds conference services and staff, transitation of documents, logistics, participation of Bureau members in 3 meetings		Funds for conference services and staff, logistics, participation of MAP and Component focal points,	consultants, Preparation/translation of	meetings documents				Consultancy
			5 year Strategic Programme of work Indicators and targets: Salisfaction rate of decision making bodies and partners (quality, limeliness and relevance of MAP's secretariat and components worth) surveyed Planning systems and internal performance evaluation system established Plasning systems and internal performance evaluation system established Resources mobilized to implement the five year plan Number of decisions and policies prepared in consultation with partners % increase of civil society organizations and private sector partnering with MAP		Expected results	The state of the s	1.1.1 17th Contracting parties meeting successfully held; Adequate meeting facilities and Secretariat services a provided; Working documents made available to pparties in 4 working languages within melaedlines; Adequate representation wensured; Reports translated and published in 4 languages	u wed the and of	1.1.2.1 MAP focal point meeting succesfully held; Progress achieved during the previous biennium reported; Draft thematic decisions agreed; Programme of work and budget reviewed;	_	ting	C)	INFO/RAC Focal Point meeting succesfully held	1.1.2.5 SPA RAC Focal Points meeting succesfully held	1.1.2.6 CP/RAC Focal Point Meeting succesfully held	1.1.2.7 Cross-system functional review Carried out
			5 year Strategic Programme of work Indicators an Satisfaction rate of decision making bodies and partrasectainat and components work) surveyed Planning systems and internal performance evaluatic. Resources mobilized to implement the five year plan Number of decisions and policies prepared in consult. & increase of civil society organizations and private		Main Activities		Political bodies of MAP/Barcelona Convention and its Protocols fully operational and	effective		MAP and Components	focal points system fully aligned					
			5 year S - Satisfac secretari: - Plannin; - Resoun - Number		8		 1.1.2				1.1.2					

		EXT2	09		260	02	25	70	
		EXT1	70-1797	15					75
	2013 (Euro, 000)	OTH							
	2013 (E	MedP							
ļ		EC				ro			
Resources		MTF	55						κ
Re		EXT2							
	í.	EXT1		15				10	
	2012 (Euro, 000)	OTH							
	2012 (MedP							
		F EC			i di ni ri n				
		0) MTF	ιn						S
Total	Budgets	(Euro 000)	120	30		80	25	80	. 25
Links to other	actions related	activities		UNEP, DTIE SCP, H2020 Capacity building project, MIO- ECSDE	UNEP Regional Seas, CBD, EU MSFD Directive	UNCLOS as appropriate, UN GA open ended group		IMO London Convention/Protocol , OSPAR	UNESCO IOC, EU Mediterranean integrated Maritime Policy; OSPAR, EU
Lead/engaged	component and	other partners	Coordinating Unit with MAP component inputs as appropriate	CP/RAC and all MAP components, t	Coordinating Unit with support from CP/RAC and the MAP components, DTIE and EU/EC AIDCO	Coordinating Unit, SPA/RAC	Coordinating Unit	MED POL, Gov. of Spain	PAP/RAC and Coordinating Unit
	Means of implementation		Funds for conference services and staff preparation and translation of documents, participation of members of the MCSD and its steering committee, consultants/ moderators and participation from additional key sectors and major actors		Triviering to robe to studential the result achieved in the result achieved in the implementation of EA conference services and staff, participation of the representatives of the Contracting Parties; preparation and translation of meeting documents; Coordination of integrated implementation of integrated implementation of integrated implementation of integrated implementation.	Consultancy, travel, internal consultations	Inferral rone ulfation maginae	mental Consultancy as appropriate, participation at relevant global meetings, where appropriate	Attendance of relevant meetings, Consultancy, Internal consultation meetings
	Expected results		15th MCSD and its annual steering committee meetings successfully held; If Meeting reports submitteed to the 18th a CPs meeting; Reports prepared and translated; MSSD update and translated; MSSD update and implementation advanced, implementation of Switch mediterranean cresults shared with MCSD members, including the work for integrating SCP; if green economy and climate change a adaptation.	All events organized by MAP and its components are organized according to tsustainable criteria	Accessor to the control of the Contr	1.15.2 Governance of high seas issues followed up on regular basis; Policy papers prepared and legal and technical advise provided to Contracting parties, Workshop on reporting for regular process. MAP work on high seas governance projected at regional and on high leyal	e energies and ues such as carbon	sequestration addressed by MAP decision making bodies and linkages made with related global processes; Policy papers prepared and legal and technical advise provided to Contracting parties; technical assessment finalised	1.1.5.4 Marine spatial planning unerstood and implemented as appropriate in line with ICZM; phyproachies developped and synergies ensured with other relevant.
	Main Activities		MAP advisory bodies for sustainable development fully operational and effective	Greening of MAP events		Integrated and streamline approaches in implementing horizontal and	emerging issues		
	No		1.1.3	1.1.4		1.1.5			

o

		EXT2		178.389					351		
	(Q	EXT1							56.16		
	2013 (Euro, 000	ОТН									
	2013	MedP								57.997	
		S	in the second se	30				36.838			
Resources	L	MTF						T.		28.103	_
2		EXT2		138.389			ro		351		
	(0	EXT1							56.16		
	2012 (Euro, 000)	OTH								7.	
	2012	MedP								86.697	
		EC		30				23.57		20	
L	L) MTF								20.115	
Total	Budgets	(Euro 000)		376.778		·	ĸ	60.408	814.32	192.912	
Links to other	actions related	activities	MAP 5 year PW UNEP Mid term Strategy,	2012-2013 UNEP PW, UfM, EU, EU/UNEP	EC/UNEP MAP joint PW; Marrakesh Declaration 2009		Marrakesh Declaration, 2009; UNEP GC on Global Environmental Governance, UNCLOS, as appropriate	Decision IG 17/6 of the 16th CPs meeting on MAP/Civil society cooperation; UNEP policy on civil society	World Bank, UfM, GEF	UNEP Regional Seas for LME; UNEP/GEF International waters; Sustainable Mediterranean Project of WB	
Lead/engaged	component and	other partners	Coordinating Unit, MAP Components,	ECP (4 meetings per year incluiding virtual meetings where appropriate)		Coordinating Unit, MAP Components, RAC country government	Coordinating Unit, MAP components and MAP Partners contribution	Coordinating Unit, MAP components and MAP Partners contribution	Blue Plan in cooperation with C. Unit and MAP components	Coordinating Unit with inputs from co-executing partners	
	Means of implementation		Consultancy, ECP meetings, travel,	External evaluation undertaken, ECP meeting to coordinate the effort	Consultancy, ECP meetings to coordinate the effort, travel to meetings with donor agencies	Travel and communication with host countries for the purpose of bilateral meetings and RAC Steering Committee meetings	Consultation meetings Secretariat/MAP partners; travel, consultancy to prepare policy papers on issues of common interest, ECP meetings to ensure internal corodination	Travel of NGO representatives to MAP meetings; MoU with Partners for implementing joint activities, SSFA for projects in line with MAP priorities	Workshops, seminars, méttings, conferences	Funds for salaries/travel of conference staff, translation, logistics participation of sponsored delegates; Preparation /franslation of reports of the meetings, consultancy to peer review process	
	Expected results		1.1.6.1 PW 2014-2020 prepared, 2014-2015 programme of work aligned with the updated 5 yr programme of work; (Result based management enhanced, Indicators to measure cost effectivness of implementation of PW per output established	1.1.6.2 Implementation of the PW evaluated: results submitted to Bureau End MAP focal points meetings; new programming planning process proposed	1.1.6.3 Joint resource mobilisation plan implemented; Project proposals formulated to support priorities of the 2 and 5 year PW	1.1.6.4 RAC country agreements signed and implemented; RAC Sleering is Committee held on annual basis	1.1.7.1 Interagency cooperation established: established: established: established: established: key regional ectors updated and shared to with the Bureau; Joint activities with partners implemented where established to appropriate	1.1.7.2 Strategic support to NGOs to implement decision IG 17/5 on MAP/Civil society cooperation; List of MAP partners reviewed and updated; the partners prior to their adoption; Joint activities implemented; list of NGO participation in MAP decision making process enhanced	1.1.7.3 Partnership with WB MCMI for improved governance of the Meriterranean	Annual project steering committee stuccessfully held, Mid-term evaluation conducted; Project Implementation Review (PIR) for 2012 and 2013 completed and submitted to GEF; Coordination group meetings successfully held; GEF climate variability project successfully coordinated	
	Main Activities			Improved capacity for e integrated strategic a planning using result based management				Results oriented partnerships established with international and civil society organisations MAP partners		Effective coordination of the MedPartnership of Project;	
-	õ			1.1.6				1.1.7		1.1.8	

: }*

Then	Theme I: Governance																
			Implementation gap	Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	Out arties supported in	Output 1.2 I in meeting the ol	bjectives	of BC, pr	otocols an	d adopted s	irategies						
5 Yes - No - - A re - Reg - Num - Dats - Pert acces	6 Year Startegic Programme of work indicators No of regional policies guidelines and plans adopt - A regional strategy on marine litter adopted by 20 - Regional strategy on ships ballast water manager - Mumber of environmental inspectors per number - Dalabase and guidelines on lilegal hazardous wa MSSD indicators populated and reported against - Performance and accessibility of the on-line repon	5 Year Startegic Programme of work indicators and targets: - No of regional policies guidelines and plans adopted, implemented and funded - A regional strategy on marine litter adopted by 2011 - Regional strategy on ships ballast water management adopted by 2011 - Number of environmental inspectors per number of facilities - Masabases and guidelines on illegal hazardous waste movements prepared by 2012 - MSSD indicators populated and reported against - Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)	ted and funded by 2011 s prepared by 2012 sports on-line and	Targets 2012-2013 Minimum of 3 or 4 regional policies/plans/guidelines assessed, updated, or finalised (MSSD, ICZM, SAPBIO, SAPMED) Integrated assessment policy in accordance ecosystem approach finalized Integrated Monitoring Programme developped MSSD updated according to SCP and green economy criteria □ At least 12 countries assisted to implement regional policies/plans and guidelines at the national level; including the alignment of their NSSD with MSSD; 2 countries supported in the implementation of the SCP National Plans; □ 3 SPAMIs management performance assessed and evaluated; □ 22 contracting Parties submit reports on the implementation of the Convention and its Protocols; □ Compliance chalenges in at least two issues identified/facilitated □ 12 countries assisted in the implementation of the marine litter strategy □ 3 countries assisted for the improvement of the inspection systems □ 2 countries assisted for the improvement of the inspection systems	initium of 3 or 4 regional policies/plans/guidelines assessed, updated, or finalised (MSSD, ICZM, inimum of 3 or 4 regional policies/plans/guidelines assessed, updated, or finalised (MSSD, ICZM, tegrated assessment bolicy in accordance ecosystem approach finalized regarded Monitoring Programme developped SSD updated according to SCP and green economy criteria At least 12 countries assisted to implement regional policies/plans and guidelines at the national countries supported in the implementation of the SCP National Action Plans; 3 SPAMIs management performance assessed and evaluated; 22 contracting Parties submit reports on the implementation of the Convention and its Protocols; Compliance chalenges in at least two issues identified/facitlated 4 countries assisted for the improvement of the marine litter strategy 3 Countries assisted for the improvement of the impecation systems.	guidelines assue ecosystem is oped en cooponal on of the SCP I on of the SCP I on the transfer and every sessed and every in the implement is use identified ion of the marin int of the inspec	essed, up approach I iteria olicies/plar National A raluated; ration of the Macittated re litter straits stion syste-	dated, or fi finalized ns and gui ction Plan he Conver rategy	inalised (M delines at t s;	SSD, ICZM, S	APBIO, SA	PMED)	nment of t	iheir NSSD	with MSSE	ä	
2	Main Activities	Exnected results	Means of	Lead/engaged	Links to other	Total			2012 (Furn 000)	(000)		Resources		204	2013 (Furo 000)		
2			implementation	other partners	activities	(Euro 000)	MTF	EC	MedP	\mathbb{H}	EXT1 EX	EXT2 M	MTF E	EC MedP	dP OTH	TH EXT	TI EXT2
		MSSD implementation 1.2.1.1 Updating/Developing the indicators of the Mediterranean Strategy for Sustainable Development following the MSSD implementation assessment and presented at 15th MCSD meeting		Blue Plan in Consultation with the Coordinating Unit and all MAP components	Rio+20; MSSD implementation Assessment , UIM, EU SD strategy, UIM Water Strategy, EU Water Mediterranean	176.5	12				#	150	7 . 6.				
		1.2.1.2 Integration of SCP and Green economy in MSSD, including SCP indicators, and regional cooperation through stakeholder dialogue and mobilising other actors in the framework of the MCSD building also on experiences of the implementation of SCP in other regions (SWITCH-Asia) and preparing the implementation preparing the Implementation Plan for SWITCH Mediterranean activities.	Organisation of 2 regional conferences 1 workshop on international initiatives and programmes on green economy, SCP and CC adapatation. Funds for conference services and staff logistics, consultancy, travel for participants. Preparation //rensiation of the report of the meetings and other	Coordinating Unit, CP RAC, UNEP/DTIE, Blue Plan RAC and other relevant MAP components Coordinating	Rio+20; MSSD implementation Assessment, UM, EU SD and SCP strategies, UNEP/DTIE, UNDP, World Bank, UN-WTO etc.	009					4	400					
		Ecosystem based management 1,213 Preparing MAP inlegrated Monitoring programme based on ecosystem approach		MED POL, in consultation the Coordinating Unit, RAC/SPA and the other RACs		200					ξ-	120					8
		Meetings with national and regional experts; internal coordination 1:2.1.4 Determining, GES and meeting of the landers in the transwork of Secretarial consultants.	Meetings with national and regional experts; internal coordination meeting of the Secretarial consultants	MEDPOL, in consultation with Coordinating Unit, RAC/SPA and the the other RACs	UNEP/MAP EA Roadmap, EU MSFD, GFCM	40	50						50				

	EXT2	200	75	50	70	30		100
	EXT1							· · · · · · · · · · · · · · · · · · ·
	2013 (Euro, 000) MedP OTH							
	EC 2		21.5			45		
es	MTF							
Resources	EXT2		75	50	100		10	100
	EXT1							
	_ -	1						Section 10 and 1
	2012 (Euro, 000) MedP OTH		7					
	EC M		19.5			45		4
	MTF		-					6
Total	Budgets (Euro 000)		191	100	170	120	10	224
Links to other	actions related activities		UNEP/MAP ecosystem approach, EU MSFD, GFCM,	AoA, MAP Component mandates, 2009, UNEP/MAP EA roadmap, EEA, H2020 SEIS, CBD indicators	UNEPMAP EA roadmap, EU Communication on Offshore activities, OSPAR, REMPEC, Relevant Industries	CBD, UNEP Regional Seas, UNEP/MAP EA roadmap, MSSD, EU MSFD Directive	LBS Protocol, NAPs, Regional Plans, EU marine strategy	Global litter activities
Lead/engaged	component and other partners	C. Unit and MAP Components	BP/RAC in consultation with the Coordinating Unit and other MAP components	jt ojt	Coordinating Unit and REMPEC with the other concerned MAP components	RAC/SPA in consultation with the Coordinating Unit, MAP components and other regional partners	MEDPOL in consultation with the Coordinating Unit, MAP components and other regional partners	MEDPOL in cooperation with the other RACs
	implementation	Meetings with national and regional experts; internal coordination meeting of the Secretariat, consultants	Establishing a process to carry out socio-economic analysis	Consultancy, regional workshop, mapping of existing data	2 Meelings of the Working group to the Offshore Protocol: Consultancy, Funds for conference services and staff, translation of documents, participation WG members, Meeling documents translated	National Consultation and 2 regional workshops, Funds for conference services and staff, Consultancies; participation of delegates; Preparation Aranslation of workshop documents	Consultants, experts	Consultants, experts, consultations with CPs by electronic means
	Expected results	non or nor 11 piloting as orting this o-economic	oegradator arayas	1.2.1.5 Prepaint MAP policy on the assessment of marine and coastal environment in line with the ecosystems approach and regular process	Off-store Protocol 12.16 Assessing the national legal and administrative systems including authorisation, inspection, prepararedness and inspection, prepararedness and response capabilities available in the Mediterranean with regard to offshore activities including the preparation of an action plan to implement the Offshore protocol	SAPIBIO 1.2.1.7. Updating the Strategic Programme to protect marine and coastal bodiversity (SAP BIO) with the CBD Strategic Plan for Blodiversity 2011-2020 and ecosystems approach	1.2.1; 8 implementation of the SAP MED evaluated	Regional Plan on marine litter management. 1.2.1.9 Preparation of a detailed marine liter regional Plan including costs, targets and deadlines and programmes of measures in the framewick of Article 15 of the LBS Protocol
	Main Activities		,	Regional policies, guidelines and plans necessary for the effective	the Convention, protocols and startegies adopted, updated and implemented			
	ž				7			

			Monnof	Lead/engaged	Links to other	Total						Resources	Irces				
Š	Main Activities	Expected results	implementation	component and	actions related	Budgets	1	3	2012 (Euro, 000)	iro, 000)	71.71	i i	L	2013 (Euro, 000)	000)	1	i i
		Implementing Action Plan on IczM Protocol 1.2.1.10 Outlining a common Regional Framework for ICZM	Consultants, Expert meetings, one regional consultation workshop; participation of the representaives of the Contracting Parties, trastation of workshop documents	PAPIRAC with contribution from the Coordinating Unit and other Components	Action Plan to implement ICZM protocol, EU ICZM recommendations, EU Shape Project	Ly	Ŋ										
		1.2.2.1 Assist countries to prepare NSSD in line with MSSD	Support to 2 countries: Consultancy, workshops	Coordinating Unit	MSSD, ICZM protocol	47	12	10					25				
		1.2.2.2 Support in the aplication of National SCP Action Plans	Support to 2 countries: Consultancy, workshops	Coordinating Unit, CP RAC, UNEP/DTIE	MSSD, EU policies	90					25					25	·
		7.2.2.3 Assist countnes to implement the adopted Regional Plans in the framework of Art 15	Technical and legal assistance provided to 3 countries in relation to the adopted measures; Consultancy	MED POL in cooperation with CP/RAC	LBS Protocol, NAPs, Regional Plans, EU IPCC Directive	30	50		,				10				
		or LES Protocol, updating, as needed; of adopted Regional Plans and develop MIPs in the framewrot of the Stokholm Convention	Experts, capacity building meelings for the revision / updating of the NIPs under Stockholm Convention	CP/RAC in cooperation with MEDPOL	Regional Plans on New POPs, Stockholm Convention, MEDpartnership project	30					15					15	·
	Assistance to	1.2.2.4 Provision of technical assistance to countries for the implementation of Hazardous Waste and Dumping Protocols	Expert advice provided to 6 countries, Consultants, experts,	MED POL	Stockholm Convention, Basel Convention, London Convention and Protocol	70	ν.					30	Ŋ				30
1.2.2	countries to implement regional policies and guidelines	1.2.2.5 Assistance to countries for the improvement of inspection systems		MED POL	WHO, LBS Protocol, NAPs, Regional Plans, EU IPCC	22	7						15				
		1.2.2.6 Training and fellowships	Scientists participation at related scientific conferences facilitated, Travel grants for 5 scientist	MED POL	LBS Protocol, NAPs, Regional Plans, EU IPCC	Ð	က						က				
		1.2.2.7 Countries ready to undergo an audit of their level of implementation of the mandatory IMO instruments	National workshops on the Voluntary IMO Member States Audit Scheme (VIMSAS)	REMPEC	SAFEMED, IMO	55					55						

H			Monney	Lead/engaged	Links to other	Total						Resources	ces					
	Main Activities	Expected results	implementation	component and	actions related	Budgets			2012 (Euro, 000)	0,000)					2013 (Euro, 000)	ro, 000)		
4			Implementation	other partners	activities	(Euro 000)	MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	ОТН	EXT1	EXT2
		1.2.2.8 Flag States better prepared to discharge their obligations under IMO Conventions	Flag State implementation (FSI) training course	REMPEC	SAFEMED, IMO	55					55							
		1.2.2.9 Countries better prepared to discharge their duties as Port States, port state control regime in the Mediterranean strengthened	Exchanges of PSC officers, secondment	REMPEC	SAFEMED, Paris and Med MoU on PSC	31					31							
		1.2.2.10 Control of maritime traffic by developing the VTS capacity improved	Training course for VTS operators	REMPEC	SAFEMED, IALA	189					189							
		1.2.2.11 Maritime Safety and Pollution Prevention improved	Workshop on the Long Range Identification and Tracking of Ships (LRIT)	REMPEC	SAFEMED, IMO	54					54							
		1.2.3.1 Further research on the implementation by CPs of the Guidelines on liability and compensation issues in line with Decision 1G 1714 and respective provisions of the Convention and Offshore Protocol. Proposals regarding the advisability of additional action to the 18thCPs.	Consultants, participation at Meetings of the WG on L&C capacity building workshop; conference facilities cost, conference staff cost, meeting documents preparation and translation.	Coordinating Unit with support from MEDPOL, REMPEC and SPA RAC		40								40				
1.2.3	Effective reporting and implementation	1.2.3.2 Assisting countries to submit reports as per art. 26 of	Consultants, SSFA with Parties, upload of all	INFO/RAC	Reporting under CBD, Basel,	95.558	80.558				10						5	
		lihe Barcelona Convention, legal and technical advise provided, reporting format upgraded, reporting database established and links with InforMEA secured	2008-2009 and previous reports on the online system (INFO/RAC will upgrade an maintain the online reporting system)	Coordinating Unit with contribution from MEDPOL, REMPEC, SPA/RAC, PAP/RAC, PAP/RAC,	Aarhus, as appropriate, Stockholm, IMO conventions, UNEP/MEA reporting project	20		10						10				
		1.2.3.3 3 SPAMIs evaluated (Banc des Kabyles Marine Reserve / Habibas Islands / MPA of Portofino)	Consultants, workshops	SPA/RAC in consultation with Coordinating Unit, National Authorities	SPAMIs project, UNEP/MAP Ecosystem approach	40								10				30
1.2.4	Compliance mechanisms and procedures fully operational	1.2.4.1 Compliance committee (CC) successfully held; non compliance situations identified and addressed, Legal and technical assistance to countries provided to overcome difficulties, legal advise povided to the Coordinating Unit. Assessment report on the implementation of the Convention and its protocols presented to the meeting of the CPs	Participation of members and alternate members to CC meetings, Contracting partly representatives, salary and travel for consultancy, legal advice to Secretariat, translation of documents	Compliance Conmittee Coordinating Unit with support of concerned MAP components and regional consultants where appropriate	CC unde	240		45					30	45				120
├	TOTAL FINANCIAL RESOURCES					3431.058	174.558 143.500	143.500	0.000	0.000	434.000	1355.000	122.500	171.500	0.000	0.000	45.000	985.000

Theme I: Governance Output 1.3	Knowledge and information effectively managed and communicated Targets 2012-2013. InfoMAP Regional node operational and used by MAP Components and CPs in 2012, linking together MAP components nodes; InfoMAP Regional node operational and used by counties as of 2012; Marine and coastal data accessible through a developed CHM and Med GIS biodiversity information system (SPA/RAC node); (CZM Governance pitelorm operational in 2012; Revised MAP website operational in 2012; Revised MAP website operational in 2012; 3 oED report issued; 3 in-depth sectorial assessment published (pollution, biodiversity, ICZM); At least 2 major MAP communications to the press on key issues held, 2 medwave issues published through internet; At least 3 MAP success stories communicated to the public; Coast Day celebrated in 2 countries,	inks to other Total	<u>п</u> Ш	MTF EC MedP OTH EXT1	H2020, SEIS, EEA, MEDSTAT, National information systems, MEA	portal 375	255	H2020; SEIS, 255 130	H2020 SEIS, 20 10 EEA, MEDSTAT, National	information systems, MAP 40 18.5 reporting	system, 5 5
The	¥1	l ead/engaged			H202 EEA, W N No infor	In house expertise, INFO RAC in portation with revel, workshops, cooperation with equipment, C. Unit and MAP consultants components		H202	MoU/Consultant consultation with H202 INFO RAC EEA, M	Ē	INFO/RAC sy.
	Indicators and targets: Indicators and targets: Information and communications strategy developed and adopted and implemented Information and communications strategy developed and date of the environment report published every 4 years Marine and coastal data made accessible to contracting parties No of picies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per years Functioning InfoMap system		Expected results im		InfoMAP regional and National nodes 1.3.1.1 INFO MAP regional node finalised; template to collect users need; technical guidelines and user need analysis document prepared; common and shared informap astandarst for interoperability, informap pregional services, data centre, agora, informap portal shared services, Web2.0 tools completed		1.3.1.3 Country visits, user requirement analysis report, country specific roadmap	1.3.1.4 InfoMAP spatial data infrastructure, definition of use cases for SDI based on ecosystem approach, implement use cases with Components and countries, carry our interoperability test, technical guidelines prepared, assistance provided, review of existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coasts	WAP components informations system. 1.3.1.5 Maintenance and further development of the Maintenance and further development of the Megional and thematic clearing-house mechanism on biodiversity (CHM) and MedGIS biodiversity information system		1.3.1.7 Updated data permanently accessible through MISESD
	indicators and targets: -information and communications strategy d -skate of the environment report published b development report published every 4 years -Marine and coastal data made accessible to Mor of policies, reports and publications sub symposium per year -Functioning InfoMap system		Main Activities		E (- e) 55 15 25 35 35	- 8 9 g g	7. PG		M III III III III III III III III III I	1. th	1

		EXT2	20	20			2	35	160		8	62			_
		EXT1 E		35					43				20		52
	(000	OTH E		.,											,
	2013 (Euro, 000)	MedP O				8.4									
	201	H			. 01	ω				48	е е				
s		IF EC			-			25		e e		10	9		
Resources		T2 MTF	5		· · · · · · · · · · · · · · · · · · ·							-			
		11 EXT2	90				10	40	30						
	(o	H EXT1		9					70				42	8	
	2012 (Euro, 000)	Р ОТН													
	2012	MedP				8.8				99					
		EC			10				12	18.066	2	50			
	. 6	MTF	2		10			5		1.652		ιo	2		9
Total	Budgets (Euro 000)		110	115	30	16.8	15	85	315	53.7	38	85	102	20	18
Links to other	actions related activities		Approach, MSSD		MAP Communication Strategy MAP Components websites	Medpartnership Communication Strategy		MAP Information Communication Strategy		MSSD, MAP	Strategy		Pegaso Project	Pegaso	MedPartnership project, Pegaso project
Lead/engaged	component and other partners		MED POL in consultation with INFO/RAC	INFO RAC in cooperation with PAP/RAC	Coordinating Unit INFO/RAC Other components	Coordinating Unit in consultation with the respective MAP components and other Project partners	Coordinating Unit	MED POL/ INFO/RAC	REMPEC/INFO RAC	BP/RAC with the contribution of the Coordinating Unit and other components	SPA/RAC	Coordinating Unit	PAP/RAC, PEGASO partners	PAP/RAC	PAP/RAC
Means of	implementation		Expert assistance to the Secretariat	In House expertise	Expert assistance		Expert assistance to the Secretariat	Expert assistance to the Secretariat	Expert assistance to the Secretariat	In house expertise and consultancy, Cost of design, translation and publication, workshops	Consultancy	SoED report Communication	Consultants, meetings, expert workshops	Consultation and dissemination	Participation of CP representaives, Life support by external experts (professors)
	Expected results		1.3.1.8 MED POL Data bases management, development of GIS, maintenance of Info System	1.3.1.9 User requirement analysis for ICZM platform integration with InfoMAP.	MAP and MAP component Websites 1.3.2.1 MAP website including MCSD/MSSD and Medparinership revised and upgraded in lerms	of structure and content - Draft action plan for website enhancement and harmonisation of MAP and RAC's web-sites	1.3.2.2 Integrated on line UNEPNAPI library established including library maintenance (purchasing of books/periodicals)	1.3.2.3 Effective and up-to-date website of MEDPOL	1.3.2.4 REMPEC information system and decision support tool updated and upgraded.	13.3.1 State of Environment report in 2013				1.3.3.3 Stocktaking synthesis report, An Introduction to legal and technical aspects to the ICZM Protocol	1.3.3.4 Capacity building on ICZM Protocol, including a Virtual MedOpen training course conducted
	Main Activities					Upgrade and maintain MAP and its components websites and on line libraries	·								
	Ž					nair veb									

		EXT2				5	12					30	
		\vdash	-				-		55				
	(00)	H EXT1							74				
	2013 (Euro, 000)	P OTH						10					•
	2013	MedP						105					
		EC									50		
Resources		MTF										- 4	
Res		EXT2		0/						15		8	
		EXT1	5			<u>&</u>	5		30				
	ro, 000)	ОТН											
	2012 (Euro, 000)	MedP						105					
		EC									18		
		MTF		20							22	c,	
Total	Budgets (Euro 000)		r.	06	0	25	25	210	55	15	09	7.5	0
Links to other	actions related activities		SAFEMED, EEA, H2020, Almeria Declaration, 2008	IMO ITCP, MOIG, OGP, Offshore Protocal	IMO, Basel Convention, IACs	MCSD, MAP Communication Strategy, Medpartnership Project, Arab Roundtable on	SCP, African Roundtable on SCP	MedParternship Project, H2020 CB/Project	Several relevant Projects	MSSD, UNEP Green economy inititative, 5 year MAP PW	MAP information communication	Medpartnership Project, H2020 initiative and its CP project	Pegaso, MedPartnership, Shape Projects
Lead/engaged			REMPEC	REMPEC in cooperation with Coordinating Unit	REMPEC	CP/RAC, other RACs, NGOs, SCP Mediterranean stakeholders, NGOr	UNEP/ESCWA, UNEP/ESCWA, UNEP/ROE	Coordinating Unit, MAP components	INFO RAC in cooperation with MAP components	Coordinating Unit in consultation with CP/RAC; Blue Plan, PAP/RAC	Coordinating Unit MAP information with contribution communication from components	MED POL	PAP/RAC
	Means of implementation		Consultant	Participation of CP representaives	Dissemination of information	CP/RAC interactive webpage, 2.0 tools, consumpediamed	CP news, CP RAC magazine	Workshops Publications	Consultancy		Cost of preparation	and publication	
	Expected results		1.3.3.5 Updated manitme traffic flow information and benchmarking the traffic flows trends with previous trends	1.3.3.6 Workshop sharing lessons from Deepwater Horizon Incident	1.3.3.7 Awarenness on the Hong Kong convention on the ships recycling raised	1.3.3.8 Creation of global communities interested in SCP, co-feeding, through on line interaction (more than 150 members participating) and effective dissemination and knowledge exchange on SCP among	Mediterranean stakeholders and MAP components	1.3.3.9 Best practices from pollution reduction/biodiversity protection and ICZM successfully replicated,	1.3.3. 10 Collection and dissemination of R&D project reulis related to Marine and coastal environment; Newstetter produced on periodical basis	1.3.4.1 MAP and MCSD's contributon to sustainable development (focus on Green Economy, SCP and governance) presented at RIO+20	1.3.4.2 Define new publications approach and overall redesign (comprising MedWaves; leachnical materials; Inematic reports; Ragship report; results-focused project case studies) and ensure regular electronic newsletters are sent. MTS reports and their publication on CD ROM	1.3.4.3 Information material on Pollution reduction	1.3.4.4 Updated Guidelines for the preparation of National ICZM Strategies, Guidelines for preparation of ICZM Plans, Synthesis report on Landscape Management Methodologies, Urban Guidelines, Beach management
	Main Activities		1.3 and 	Knowledge sharing and exchange	1.3	1.3 inte inte par par kno	COI	1.3 red	1.3.3. projec envirc basis	1.3 sus Ecc Ecc	1.3 ove teo teo ens	1.3 red	113 Of 1 Pre Van Van
	§.			1.3.3				0					

		,			,				
		EXT2						54	818.000
		EXT1							458.000 818.000
	2013 (Euro, 000)	HIO							0.000
	2013 (Eı	MedP			105				77.000 218.400
		S							77.000
ırces		MTF	10						66.500
Resources		EXT2						20	640.000
	٠	EXT1						8	724.000 640.000
	ro, 000)	OTH							0.000
	2012 (Euro, 000)	MedP			105				218.400
		EC				ro			98.066
		MTF	10	20					138.152
Total	Budgets (Euro 000)		20	50	210	ro		185	3456.518
links to other	actions related activities		MAP Communication Strategy	MAP Communication	Strategy; International Environment day and RIO+20	MAP Communication Strategy; UNFCCC, CBD, Almeria Declaration		MAP Communication Strategy	
l ead/engaged			Coordinating Unit Other components	Coordinating	Unit/INFO/RAC MAP components	SPA/RAC; Regional organization; National authorities and bodies;	PAP/RAC, INFO/RAC	PAPIRAC and Cordinating Unit; host countries, NGOs	
	Means of implementation		Special leaflets	Posters, press	conferneces, leaflets, television spots	Cost of documentation, conferences, expositions and manifestations at country level	Design and publication cost	Assist countries to organise events (Mediterranean Coast Day 25 September), participation expenses from other Parties, Special leaflets.	
	Expected results		1.3.4.5 Media, NGO and Buisness strategy developed as part of implementation of the Communication Strategy. Hold regional communications advocacy workshop with Stakeholders and multipliers to coordinate for UNEP MAP spokespeople.		,	1.3.4.6 Organization of Mediterranean Environmental events; dissemination of key success stories; presence at key events incuding a side event at RIO+20, including in communication materials related to	interpretaining project, awarennes raising regarding marine and coastal biodiversity, climate change, and promotingcoast day and	NCZM Protocol	
	Main Activities		One voice campaign for UNEP MAP						TOTAL FINANCIAL RESOURCES
	۶ گ		1.3.4						

			П		T	· · · · · · · · · · · · · · · · · · ·				T
				EXT2	200	151		10		į
			l	EXT1	8		20		20	
			9	OTH						
			2013 (Euro 000)	MedP	114					
		es S		EC			3.455		7	
	e e	l Startegi	Resources	MTF	ω	10				
	astal zon	M Nationa	Resc	EXT2	150	151		10		
	nent of co	and " 1CZI ent CAMP		EXT1			20		9	
	/elopm	Plans a mplem	000	OTH						
	nable de	are ICZM sisted to i ZM proces	2012 (Fire 000)	MedP	114					
=	on (sustai	ed to prep untries as least 3 IC;		EC			2.657		7	
nagemer	protectic	es assiste MP; 4 co tted in at l	Ш	MTF	φ	10				
ıstal Zone Ma	rt 2.1 Iopment and	ated; 4 countri finalise the CA issues integra	Total	Budgets (Euro 000)	620	322	46	20	44	0
Theme II: Integrated Coastal Zone Management	Output 2.1 ance between developm	<u>Targets 2012-2013:</u> ICZM Guidelines updated; 4 countries assisted to prepare ICZM Plans and " ICZM National Startegies 1 country assisted to finalise the CAMP; 4 countries assisted to implement CAMPs Blodiversity and SCP issues integrated in at least 3 ICZM processes ICZM inalized	Links to other	actions related activities	MedPartnership project, Shape Project	EU ICZM Recommendations, EU MSFD MedPartnership Project, Marine Spatial Planning, ESLAND Project	PEGASO project	MAP Ecosystem approach, MCSD/MSSD	PEGASO project, Universidad Pablo Olavide Sevilla	PEGASO project
Then	ieves effective ba	ports/marinas in 1	Lead/engaged	component and other partners	PAP/RAC and other Med/Partnership partners	PAP/RAC, Coordinating Unit, MAP Components	BP/RAC in cooperation with PAP RAC	BP/RAC in	PAP RAC	PAP RAC
	Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)		Means of	implementation	National and international consultants, regional and national workshops, expert meetings, participatory process	Consultants and participation of CP representatives in a regional workshop, expert meetings, cost of conference facilities and staff, including interpretation	In house expert cost; Consultancy	In house expertise and expert cost;		Consultants, expert meetings
	Coastal z	uate reception facilities cor ed rporating guidelines on art		Expected results	National ICZM Plans and Strategies in Albania, Montenegro, Algeria and Syria; Interactive Methodological Framework for ICZM, Outline for ICZM Strategies adapted to Adriatic countries	2.1.2.1 ICZM Curidelines updated; Outline for ICZM Strategies and Plans; MSP, coastal risks, climate change, and scangement, tourism, land policies, carrying capacity. Analysis of land-use change with satellite images	2.1.2.2 Developing a participatory territorial prospective method.	2.1.2.3 ICZM indicators developed and fested		2.1.2.4 Reporting format on state and evolution of coastal zone produced and tested
		Indicators and targets: - Number of ports/marinas with adequate reception facilities compared to number of the country - Number of pilot projects implemented - Numbers of contracting parties incorporating guidelines on artificial reefs		Main Activities	Implementing ICZM Protocol Action Plan Assist countries in preparing ICZM Strategies and Plans				Indafing and preparing	
		Indicators - Number of the country - Number of		8	2.1.1					2.4.2
							•••			

			postantipool	links to other	Total						Resources	sec		19 / [1120	1000		Τ
		Means of	Lead/engaged	Links to ottler	Dudant		[2]	012 (Eurc	, 000			-	2	is Euro,	(000	_	
Main Activities	Expected results	implementation	component and other partners	actions related activities	(Euro 000)	MTF	EC					MTF	EC M	_			EXT2
	2.1.2.5 Development and promotion of Landscape management methodologies; Regional workshop/training to present thrangic studies and introduce methodologies	Consultants, expert meetings	PAP/RAC	PEGASO project, ESLAND Project	0												
	2.1.2.6 The ranking of the ports to be equipped in priority with port reception facilities is established	Consultant/internship	REMPEC	EU Funded MEDA Project on Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, IMO	£											·	15
nplementing ICZM ocol through specific local and policy	2.1.3.1 Projects prepared and implemented (CAMPs Spain, Inty, France, Montenegro, Pilot projects on Setback and MSP, Carrying Capacity, etc.), providing the integration of biodiversity integration of biodiversity	National Project Coordinators, Infernational consultants, inception workshops, expert workshops, expert harmonisation presentation conferences	PAP/RAC, other Components and national stakeholders	EU, EU ICZM Recommendations, CBD, Ecosystem Approach roadmap	1,650		120				200		120		÷		00
miriatives	ICZM processes and CAMP projects	MoU/Consultants	RAC/SPA, in coordination with PAP/RAC		o		თ								_		
		workshops, trainings, assessment studies	<u> </u>		40					9	9				-	0	10
	2.1.3.2. Assessment report on CAMP and CAMP manual updated: regional workshop organised	Consultants	PAP/RAC		30												30
TOTAL FINANCIAL RESOURCES					2,796.112	\neg	138.657	114.000	0.000	1,000	021.000	16.000 1	30,455 1	14.000	.000 90.	000	16.000
	Main Activities richard planenting ICZM cool through specific local and policy initiatives initiatives RESOURCIAL RESOURCES	Expected results 2.1.2.5 Development and promotion of Landscape management methodologies; Regional workshop/training to present thematic studies and introduce methodologies and introduce methodologies 2.1.2.6 The ranking of the ports to be equipped in priority with port reception facilities is established implemented (CAMPs Spain, Italy, France, Montenegro, Pilot projects on Setback and MSP, Carrying Capacity, ssues and SCP in the integration of biodiversity issues and SCP in the CAMP projects CAMP projects 2.1.3.2. Assessment report on CAMP and CAMP manual updated: regional workshop organised		Means of implementation consultants, expert meetings meetings Consultant/internship Consultants, inception workshops, expert workshops, expert workshops, trainings, meetings, final presentation conferences MoU/Consultants MoU/Consultants Consultants Consultants Consultants	Means of component and other partners of meetings Consultants, expert meetings Consultants, inception workshops, expert workshops, expert workshops, final presentation conflerences MAC/SPA, in RAC/SPA, in MoU/Consultants MOU/Consultants RAC/SPA, in meetings, final presentation with PAP/RAC. Workshops, trainings, coordination with PAP/RAC workshops, trainings, final presentation conflerences MOU/Consultants RAC/SPA, in RAC/SPA, in sassessment studies with PAP/RAC PAP/RAC PAP/RAC	Means of implementation other partners actions related implementation other partners actions related in component and actions related in the following payment in the Mediterranean (2002-2004). National Project Consultants inception Pacilities in the Mediterranean (2002-2004). National Project Components on possible financing of port reception facilities. MO National Project Components and national reception facilities. MO National Project Components and national reception facilities. MoUlConsultants inception stateholders and national presentation conferences stakeholders and national presentation conferences conferences conferences conferences workshops, trainings, coordination with PAPIRAC. RACISPA, in RACISPA, in Coordination with PAPIRAC condination with PAPIRAC confination with PAPIRAC workshops, trainings, coordination with PAPIRAC consultants	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Means of component and actions related Budgets component and actions related Eurogots (Euro 000) Consultants, expert PAPIRAC project, ESLAND Project On Port Reception Facilities in the Mediterranean (2002-2004). SAFEMED I Study on possible financing of port reception facilities, Indemational suckshops, expert and national presentation confirences stakeholders and national presentation confirences assessment studies with PAPIRAC.	Name of Consultantial Consul

		; 20	Τ	Γ	EXT2	Τ												ų,	;												<u> </u>				ĕ
		heries)				_				-									-)0 25.0
		able fis		(0(EXT			80																				65	_						0.000 145.000 25.000
		sustain		2013 (Euro, 000)	PE				<u>. </u>																										
		as, and		2013 (E	MedP																														0.000
		cted are			EC																							22.5					20		42.500
		of prote	Resources		MTF																														0.000
		impact	Reso		EXT2													25	3																25.000
		conomic ervices;			EXT1			80																				55							135.000 25.000
	panji	shed (e		(000)	ОТН					+																									0.000
	and va	nd publis		2012 (Euro, 000)	MedP															-					i										0.000
	dentified	pleted a		2	EC															-								21							21.000 0
	nment ic	ies com			MTF																			-			-								0.000
	enviro	2012-20 nic stud rained o	۲	_ {									_															5				-			
Theme III: Biodiversity	3.1 coastal	Targets 2012-2013: 3 economic studies completed and published (economic impact of protected areas, and sustainable fisheries); 20 experts trained on issues related to ecosystem services;	1	Dudge	Euro 000)			160										50	}									163.5					20		393.500
III: Bio	Output 3.1		other	sue	ed	stem	ach	D, WB	able	oject						1	stem	acn SAP	,BD,	Σ						stem .	ach I	p, EU	N 0	}		D, EU	M.	2	
Theme	Output 3.1 provided by the marine and coastal environment identified and valued		Links to other	actions	related activities	Ecosystem	approach	BIO, CBD, WB	Sustainable	Med Project						L	Ecosystem	approach Roadman SAP	BIO, CBD,	GFCM						Ecosystem	approach	Koadmap, EU	Morp, Gr.	2		EU MSFD, EU	GFCM,		
	ided by		\vdash		tners	: تِي											C in			Š						= :	n with	اري ت	 E					MS	
	es prov		0.0/200	Lead/engaged	component and other partners	BP/RAC,	SPA/R										SPA/RAC in	cooperation with	GFCM BP/RAC	, ,						BP/RAC in	cooperation with	SPA/RAC, GPC			SPA/RAC in	cooperation with	Blue Plar	ACCOBAMS	
	Ecosystem services		-	_		tise																							991						
	osysten			Means of	implementation	In house expertise											Consultancy,	Meeting of the	Steering committee	2						In house expertise,	Consultancy,	Weeting or the	of the Study			ogistic preparation;	participation of	מי באעם	
	Ec			M	imple	ln hous											Con	Meet	Steering	5						snou ul	5	Neet	of th	;		Logistic	partic		
			sults			omic	rine	5000		O,OO	SOCIO-		i.		les	}	retems	nthic	, L	Ď	The	ne of	nd.	oitat		mic		Bulus			xperts				
		_	Expected results			3.1.1.1 Economic	effects of marine	protected are the territorial.	development estimated	estimated.	3.1.1.2 JOINT SOCIO-	omic	evaluation with	GFCM of the	fishing activities	carried out in	damed out in	peragic ecosystem and deen benthic	habitats (Open	seas, including	deep seas), The	economic value of	the pelagic and	deep sea habitat	ated	3.1.1.3 Economic	21 01	sustamable risning in the	iii uie Mediterranean	afed	20 National experts			ģ	
		ublished	Exp	•		3.1.1	errec	the fe	deve	estim 3.1.1	ر ا	economic	evalu	GFC	fishin	, E		t and c	st habit	seas,	deeb	econ	the p	deep	evaluated	3.1.1	impact or	sustall	Medii				_	straine	
		2011 d and pu	_															agemen	с ітрас												menting	t sites	vided by	system	7
		able by achieve	Main Activities															ed man	conom												s imple	case studies on pilot sites	ces pro	stal eco	TAL FINANCIA
		argets: on avail studies	Main A															em bas	ng the e												ountrie	studies	ig servi	ind coa	OTAL FI
		rs and t Il valuati 6 case																Ecosystem based management	Assessing the economic impact												Assist countries implementing	case;	regarding services provided by	narine a	TOTAL FINANCIAL RESOURCES
		Indicators and targets: - A giobal valuation available by 2011 - At least 6 case studies achieved and published	ا گ			3.1.1		-										<u>ul</u> '	4	-											3.1.2 /			=	
ш						L							_	_																!					

Γ			П	2	_		
		n and		EXT2	20		
		onventic		EXT			
		water co	1, 0,00	OTH O			
	_	ballast	1 0,00	MedP			
	pecies)	nean , egard to		23	10	r,	
	s snoue	editerra d , ared, us nt with r	Resources	MTF			
	n-indig	in the M tablishe odated; ats prep meadov forceme	Reso	EXT2	50		
	llast, no	tribution types es pecies up ne habit nared. ssidonia		EXT1			
	ries, ba	ows dist habitat t gered sp ark mari sts prep sts prep onitor Pc	1000	OTH O			
	ıg fishe	13: ss mead pelagic n endang n Med da rence Li ed to me	2042 (E 000)	MedP			
	includir	2012-20 seagrae ce list of plans or ne Refe mic Refe se assist		2	01	ro.	
	ontext,	Targets 2012-2013: 1 Atlas of seagrass meadows distribution in the Mediterranean, 1 reference list of pelagic habitat types established, 2 actions plans on endangered species updated; the Action Plan on Med dark marine habitats prepared, 1 taxonomic Reference Lists prepared, 2 countires assisted to monitor Posidonia meadows 3 countries assisted on monitoring and enforcement with regard to ballast water convention and strategy		MTF			
>	Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	H 0=- 00 0	Total	Budgets (Euro 000)	120	10	
diversit	3.2 the pos atened			· ·			0
Theme III: Biodiversity	Output 3.2 ctives in th and threat		Links to other	component and actions related other partners activities	SAP BIO, INFO MAP, SPARAC INFO system, Ecosystem approach	Ecosystem approach roadmap, CBD, EU Biodiversity related Directives	GLOBALLAST Project, SAP BIO, RAC SPA Info system, Ecosystem approach roadmap
Them	ew obje ngered		Links	action	SAP B MAP, (INFO Ecos app	Ecos app roadma EU Bic rel	GLOB Proje BIO, R Info s Ecos app roap
	ision, n		Lead/engaged	component and other partners	SPA/RAC	SPA/RAC	SPA/RAC and REMPEC
	ategic v		Lead/e	compor other p	SPA	SPA	SPA/R
	use (stı	oecies		ation	SSFA ries, its,		or data dating tion ; n and ng
	ainable	ecies es gered sp		means or implementation	Field survey, SSFA with countries, consultants, publications		Consultants for data collection, updating and circulation; Coordination and networking
	nd sust	ened sp ed speci or endan plans		<u> </u>		2	
	vation a	of threate ndanger plans fc al action	saults		3.2.1.1 Mapping of seagrass meadows and other assemblages and habitats of particular importance for the importance for the importance for the importance of an arianine environment in Mediterranean areas, Elaboration of an Allas of seagrass meadows distribution in the Mediterranean in the Mediterranean	3.2.1.2 Strengthening the Mediterranean monitoring system for key biodiversity components	3.2.1.3 Strengthening the Regional Mechanism for collecting, compiling and circulating information on invasive non- invasive non- invasive non- exchange exchange mechanism in place and operational
	conser	the list tion of e rotection e region	Expected results		seagrass meadows and other assemblages and other assemblages and habitats of particular importance for the manine environment in Mediterranean areas. Elaboration can Atlas of seagrass meadows distribution in the Mediterranean	3.2.1.2 Strengthen the Mediterranean monitoring system key biodiversity components	3.2.1.3 Strengthenin the Regional Mechanism for Mechanism for Compiling and circulating and circulating information on Invasive non-indigenous species; Regional data exchange mechanism in place and operational
	iversity	oecies in onserva ational p within th	Exp		3.2. sea a sea a a sea a a a sea a a a sea a a a	3.2. the I mon key com	
	Biod	atus of sy for the c is with na chieved sted		es			ntries to urvey, pping o
		ts: set up in the sti rammes ng Partie actions a	٠	Main Activities			unce to coun out field su ing and map biodiversity
		nd targe rdicators changes oint prog Contracti Nanned &		Mair			Assistance to countries to carry out field survey, monitoring and mapping of biodiversity
		Indicators and targets: - Adequate indicators set up - Number of changes in the status of species in the list of threatened species - Number of contracting Parties with national protection plans for endangered species - Number of Contracting Parties with national protection plans for endangered species - Number of guidelines elaborated					
		Indii - Adi - Nui - Nui - Nui - Nui - Nui		§ .			3.2.7

					· · · · · · · · · · · · · · · · · · ·			T
		EXT2						20
		EXT1						
	o, 000	ОТН			,			
	2013 (Euro, 000	MedP						
	7	<u>n</u>			15		-	
Resources		MTF	ιΩ	40				
Reso		EXT2						20
		EXT1						
	2 2	ОТН						
	2012 (Euro, 000)	MedP	, , , , , , , , , , , , , , , , , , , ,					
		ដ	rv		5	20	8	
		MTF						
Total	Budgets	(Euro 000)	10	40	30	20	ဗ	40
links to other	actions related	activities	SAP/BIO ecosystem approach roadmap	SAP BIO,	EA roadmap, SAP BIO, EU biodiversity related directives, CITTES, ACCOBAMS, GFCM	EA roadmap, SAP BIO, EU Bird directive, CMS Convention	Global Initiatives on Taxonomy.	CBD
henende/bee !		other partners	SPA/RAC in collaboration with IUCN	SPA/RAC, host country authorities and Vegetation Action Plan Associates	SPA/RAC, ACCOBAMS, Bonn Convention, Berne Convention	SPA/RAC: coordination of work in cooperation with Action Plan partners and concerned NGOs	SPA/RAC in close cooperation with CBD Secretariat	SPA/RAC in close cooperation with national institutions
		Implementation	Consultants, working group	Fund raising; Organising the Symposium	Consultants, field missions, training	National and international consultants , NGOs	Consultant	Consultants and national experts
Expected results			3.2.1.4 Elaboration of a reference list of pelagic habitat types (3.2.2.1 Convening the 2nd Mediterranean Symposium on Coraliginous formations and of the 5th Mediterranean Symposium on Marine Vegetation (back to back)	3.2.2.2 Regional action plans calendars: Monk seal, turtles, cetaceans, birds and sharks being implemented or undated undated	2 - 20	3.2.2.4 Harmonise the priorities of the Mediterranean Initiative on Taxonomy (MIT) with the Global Initiative on Taxonomy (GIT)	3.2.2.5 Elaboration of Taxonomic Reference Lists
	Main Activities						Assistance to countries to implement the regional action plans on endangered species	
	٧						3.2.2	

		EXT2			10	15	90	0.000 0.000 145.000
		ЕХТ1						0.000
	000)	ОТН						0.00.0
	2013 (Euro, 000	MedP						0.000
	2	EC	25		t.			0.000 63.000 0.000 0.000 110.000 70.000 45.000 55.000 0.000
Resources		MTF						45.000
Reso		EXT2						70.000
		EXT1		54	20	36		110.000
	ro, 000	ОТН						0.000
	2012 (Euro, 000)	MedP						0.000
		EC	rs.					63.000
		MTF						0.000
	otal	Budgets (Euro 000)	30	54	30	51	50	488.000
	Links to other	actions related activities	SAP/BIO, Eosystem approach roadmap	SAFEMED, Globallast Project	SAFEMED, Globallast Project	SAFEMED, Globallast Project, IMO ITCP	Globaliast Projectt, IMO ITCP	
	Lead/engaged Links to other	component and actions related other partners activities	SPA/RAC in close cooperation with national institutions	REMPEC/IMO	REMPEC/IMO/S PA-RAC	REMIPEC/IMO	REMPEC, SPA/RAC	
	Means of	no	Consultants and national experts	Familiarization and awareness training course	Consultants	3 national training course on Compliance Moniforing and Enforcement (CME)	Development of a ballast water risk assesment methodology	
Expected results			3.2.2.6 Elaboration of the Action Plan on Med dark marine habitats (marine caves, canyons, etc.)	3.2.3.1 More awareness and better knowledge of the provisions of the BWM Convention	3.2.3.2 Development of national ballast water management strategies	3.2.3.3 Knowledge of surveillance personnel enhanced and harmonized	3.2.3.4 Coastal States are able to quickly identify possible threat of invasive alien species from incoming ships	
		Main Activities				implement Ballast Water Management (BWM) Convention		TOTAL FINANCIAL RESOURCES
		Š				3.2.3		

	1		Т	7	2			10
					ЕХТ2	55	75	15
					EXT1			
			100	o, 000	ОТН			
	ped	:	1, 0,0	2013 (Euro, 000)	MedP			
	manag	:		-	<u>n</u>			
	ctively		ses		MTF			
	d and effe	,	Resources		EXT2	55	75	1 5
	gthene	oach			EXT1			
	i, stren	afted nt appro		900	OTH			
	extendec	t plans dr		2012 (Euro, 000)	MedP			
	(ABNJ),	nagemen available ised based m	11	7	S S			
	diction	and ma nd made is organ issystem			MTF			
odiversity	3.3 Vational Juris	joint SPAMIs, is Created a elaborated ar Protected Area to include ecc as trained		Total	Budgets (Euro 000)	110	150	30
Theme III: Biodiversity	Output 3.3 Iding Areas Beyond Nati	Targets 2012-2013: At least 2 Pilot projects for establishing joint SPAMIs and management plans drafted New MPAs with their Management Plans Created Cuidelines and teaching tools on MASs elaborated and made available Mediterranean Conference on Marine Protected Areas organised 3 SPAMIs management plans updated to include ecosystem based management approach 200 managers of marine protected areas trained		Links to other	actions related activities	CBD, EC, FAO, GFCM, Pelagos, ACCOBAMS, UNEP DEPI, CIESM, French Agency of Marine Protected Areas, OSPAR, IUCN, UNCLOS, as appropriate	CBD, EC, FAO, GFCM, Pelagos, ACCOBAMS, UNEP DEPI, CIESM, French Agency of Marine Protected Areas, OSPAR, IUCN, UNCLOS, as appropriate	CBD, EC, FAO, GFCM, Pelagos, ACCOBAMS, UNEP DEPI, CIESM, French Agency of Marine Protected Areas, OSPAR, IUCN, UNCLOS, as appropriate
	as (MPAs), inclu	Targets 2012-20 At least 2 Pilot pr New MPAs with the Suidelines and tr Mediterranean C SPAMIs mana SPAMIs mana 200 managers o	Lead/	engaged	component and other partners	SPA/RAC Coordinating II Unit	SPA/RAC, Coordinating Unit	SPA/RAC Coordinating Unit REMPEC
	stal Protected Area	11232		;	Means of implementation	Cost of participation, conference facilities and services	Consultants	Consultants
	Output 3.3 Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	ans evaluated			Expected results	3.3.1.1 Consultation processes are initiated and financially and technically supported	3.3.1.2 Participate in oceanographic campaigns in open sea areas, including the deep seas, the endition of the management plans based on ecosystem approach: Knowledge improvement; New data collected	3.3.1.3 Support the work of the work group that will be responsible to draw up the joint presentation reports for inclusion of areas in the inclusion of areas in the SPAMI List; Existing and presentation reports filled
	Ne	Indicators and targets: - Number of MPAs created - Area covered by MPAs (km2) - MPA/SPAMI management plans evaluated			Main Activities	17 mg 10 mg	Assist countries to establish SPAMIs	
		Indicate - Numbé - Area c. - MPA/S			° Z		3.3.1	
_								

		EXT2	100	10		
!	(EXT1				
l	no, 000	ОТН				
	2013 (Euro, 000)	MedP		25.3	228	35
		EC				
irces		MTF				4
Resources		EXT2	100	20		
		EXT1				
	ro, 000	ОТН				
	2012 (Euro, 000)	MedP		26.5	460	85
		<u>ы</u>				
		MTF			12	4
	Total	Budgets (Euro 000)	200	81.8	700	128
	Links to other	actions related activities	UNEP/MAP Ecosystem approach road map, EU Natura 2000, EU MSFD		MedPartnership Project ; MedPAN; EU Natura 2000; EU MSFD	
l ead/	engaged	component and other partners	SPA/RAC, Coordinating Unit	SPA/RAC, WWF-MedPO	SPA/RAC	SPA/RAC and WWF-MedPO
	An and an and	Means of implementation	Support to the concern parties group of seperts, support to management committee meetings, [salary to site managers]	ment of Meetings and regional workshops; Awarenness raising, raising campaigns, and communication activities actions	Pilot site demonstration projects; Studies; Consultancies, Consultation workshops	On-job training, technical assistance and exchange/twining programmes
		Expected results	3.3.1.4 Elaboration of the management plans based on ecosystem approach for two SPAMI's in high seas and its ecological and operational objectives, including the establishment and of the management bodies and monitoring plans and bodies operational	3.3.2.1 Establishment of coordination mechanisms for regional MPA management; Awareness raising, communication activities implemented	3.3.2.2 Identification and planning of new MPAs to extend the regional network and enhance its representativeness, including their Managament Plans preparation and mechanisms for participation; Guidelines and teaching tools on MPAs elaborated and made available.	3.3.2.3 New MPAs managers and practitioners get experience within their own MPAs
· ·		Main Activities				Strengthening the marine protected areas network
		S.				3.3.2

.

_	_					
		EXT2				16.000 30.000 702.500 0.000 0.000 265.000 4.000 0.000 377.300 0.000 0.000 255.000
	_	EXT1				0.000
	iro, 000	ОТН				0.000
	2013 (Euro, 000)	MedP	88			77.300
	2	 				.000
3S		MTF				0000
Resources		EXT2 N				5.000 4
٣	•					000 264
	(000	отн ехт1				000
	2012 (Euro, 000		-			500 0.(
	2012	MedP	131			10 702.
		Ë		20	10	30.00
		MTF				16.00(
	Total	Budgets (Euro 000)	220	20	6	1,649.800
	Links to other	actions related activities			for the Coastal and Marine Protected Areas in the Mediterranean Sea ACCOBAMS, IUCN, WWF MedPo, MedPAN	
l pad!	engaged	component and other partners	SPA/RAC	SPA/RAC and MedPAN	SPA/RAC,	
	;	Means of implementation	Demonstration projects	Undertake an extensive assessment of the situation of MPAs in the Mediterranean; and convene a regional conference	Consultants, Assist voluntary countries to evaluate, at national level, the status, effectiveness and representativity of their MAP networks, Publication of a synthesis report	
		Expected results	3.3.2.4 Demonstration projects to ensure financial sustainability of regional and national MPA networks	3.3.2.5 Mediterranean extensive extensive Conference on Manne situation of MPAs in the relation to the CBD and Mediterranean; and SAP BIO targets convene a regional conference	3.3.2.6 Assessment of the representativity and the effectiveness of the marine and coastal protected areas;	
		ties				TOTAL FINANCIAL RESOURCES
		Main Activities				TOTAL
		No Main Activi				TOTAL

П				EXT2			100		
				EXT1 E					
			100	\Box					
		:	2013 (Euro, 000	dP OTH					
			2013				- Marin	<u>-</u> .	
				EC			We en		
		. ģ	Resources	MTF			160		
		= = =	Resol	EXT2			100		10
		Fargets 2012-2013: All contracting parties have national configency plan ado Assessment of pollution status and trend prepared Adoption of EACs for key pollutants Cuality assured data received from at least 15 countries Riverine inputs of nutrients assessed		EXT1				1	
		onal conti nd frend ints om at lea ssed	(000						
		largets 2012-2013: All contracting parties have national c Assessment of polition status and tr Adoption of EACs for key pollutants culouifly assured dala received from at Riverine inputs of nutrients assessed	2012 (Euro, 000)	MedP 0					
	nces)	1013: I parties highlition ACs for kied data residenties	30	EC Me					
_	s substa	Targets 2012-2013 - All contracting part - Assessment of poll - Assessment of poll - Adoption of EACs i - Oublily assured da - Riverine inputs of r		Н					10
nd Contr	Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	Targe - Alt cc - Asse - Adop - Qual - Rive		MTF	35		160		=
Theme IV: Pollution Prevention and Control			Total	(Euro 000)	35		520		50
			Links to other	activities	Medpartnership Project, H2020	EU WFD, EU MSD		b) Weeting of MED POL Focal Points	МНО
		rs by 2014	Leadlengaged	other partners	MED POL	MED POL	a) MED POL //AEA/ QUASIMEME //DISAV	b) MED POL	MED POL
		very two years equired all contracting partne	Means of	implementation	Consultant, Seminar	istance to provision of for the equipment and or material, expert monitoring assistance, training for 4		b) Meeting to be held jointly with Meeting of Focal Points (see output 1.1)	Intercalibration exercise, Consultant and meetings
		Indicators and targets: - No of national contigency plans adopted/no of Contracting Parties - No of national contigency plans adopted/no of Contracting Parties - Maps on polituiton sensitive areas and hotspots updated and published every two years - Reports on emerging politulants requiring special attention produced as required - Trends of polituiton levels reported every two years - Updated national monitoring programmes prepared and implemented in all contracting partners by 2014 - Riverine inputs of nutrients assessed and report published by 2013	pared and impremented in published by 2013 Expected results		4.1.1.1 Preparation of assessment of the order of magnitude of nutrients from diffuse sources, Assessment prepared	Ass Italic	countries a) Data Quality a) Interceithration Assurance, to ensure) exercises, expert Good data quality in the assistance, training MED POIt data base courses	b) Meeting to review monitoring programme to discuss Technical and operational details of monitoring.	4113 Data quality assurance for bathing water analyses
			pollution sensitive areas and hotspot on emerging pollulants requiring spec of pollution levels reported every (wo) national monitoring programmes pre- inpuls of nutrients assessed and rep- inpuls of nutrients assessed and rep-				Undertaking pollution related assessments and support to countries in implementing monitoring programme		
		Indicato - No of n - Maps c - Report - Trends - Update	2	2			4.1.1		

П	_	<u> </u>	1	<u></u>	1	1
$\ \ $	EXT2	06				
	EXT1					
	73, 000) OTH					
1	2013 (Euro, 000) MedP OTH					
	EC					12
ses	MTF				25	
Resources	EXT2	01	02		12	
	\vdash		!	54		
	Iro, 000) OTH EXT1					
	2012 (Euro, 000 MedP OTH					
	EC N					
	MTF			11.225		5
Total	Budgets (Euro 000)	100	02	65.225	24	77
Links to other	actions related activities	H2020, ECAP	IMO ITCP, IOPC Funds, ITOPF	SAFEMED, IOPC Funds, ITOPF	IMO ITCP	
Lead/engaged	component and other partners	MED POL and all RACs	REMPEC	REMPEC in consultation with the Coordinating Unit	REMPEC	REMPEC
Means of	implementation	Consultants and Meetings	Sub-regional workshop on claims management for Arab Speaking Countries		and national workshops at in the field of effeld preparedness and inming response to marine pollution incidents	Provide expertise for the development and implementation of countries national preparedness and response systems.
	Expected results	4.1.1.4 Assessment of national needs for capacity building for the implementation of integrated monitoring programmes of ECAP	4.1.2.1 Enhanced Sub-regional knowledge on oil spill workshop on claims claims management management for Arab Speaking Countries	4.1.2.2 Awareness and Training on the knowledge on flability HNS 2010 Protocol for HNS pollution incidents improved.	4.1.3.1 Level of organisation of knowledge and national workshops preparedness at in the field of interfield preparedness of confingency planning response to marine increased.	4.1.3.2 Increase the number of National Contingency Plan (HNS/Oil spill) adopted/reviewed in the Mediterranean region
	Main Activities			compensation for marine pollution from ships		
	2		4.1.2			

2013 (Euro, 000) MedP OTH EXT1		-				0000 00	
2013 (Eu						12.000 0.000	
(T2 MTF I					9	178.000 13	
EXT2			ω				
EXT1						54.000 208.000	
2012 (Euro, 000) MedP OTH						0.000	
						00 0.000	
MTF EC			φ		9	244.225 0.000	
			- Cl	2	12	898.225 24	
Budgets (Furo 000)		0	12	, A		898	
actions related	CEDRE, ISPRA, FEDERCHIMICA, Sea Alam, MOON, CEFIC-ICE	MOIG, EMSA	IMO, IPIECA, MOIG, OGP	IMO ITCP, IPIECA, MOIG, OGP	IMO, IPIECA, MOIG, OGP		
component and	REMPEC	REMPEC	REMPEC	REMPEC	REMPEC / concerned countries		
Means of implementation	Maintaining the level of preparedness of the Medierranean Assistance Unit (MAU), for assisting the CPs in case of emergency.	Organisation of alert exercises	Contracting Development of a common Guidelines on for risk Regional Risk Assessment Methodology in the framework of the Mediterranean Technical Working Group (MTWG)	Enhanced National on waste workshop(s) on the and Waste to Alational Management (Pilot Waste training course & Introduction on the Management Decision Support Tool)	Support the organisation of subregional joint activities and meetings		
Expected results	4.1.33 Provide inmediale expertise orsite and/or remotely in case of HNS/Oil spill incident including Oiled Wildlife reponse	4.1.3.4 Improved the response network's reaction capacity	4.1.3.5 Contracting Parties have a common of approach to risk Passesment A	4.1.3.6 Enhanced National Knowledge on waste workshop(s) on the management and Waste development of National Management (Pilot Oily Management Plan Introduction on the Management Plan Decision Support Tool)	4.1.3.7 Sub-regional response cooperation arrangements are updated and operational		
Main Activities	Support to countries in the field of preparedness and response to marine pollution incidents					TOTAL FINANCIAL RESOURCES	
ę	4.1.3						

Main Activities Main Activities E B B B B B B B B B B B B	Theme IV: Pollution Prevention and Control	Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	Targets 2012-2013 - 2 countries assisted to establsh PRTR; - 40 experts trained in operation and management of waste water treatment plants; - 40 compliance reports sent ; - 10 compliance reports sent ; - 2 countries assisted in operation and management of waste water treatment plants; - 3 capacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, acapacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, tries - 3 capacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, acapacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, acapacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, acapacity buildings for each 4 countries on ESM of PCBs for the 4 countries operational, acapacity buildings for each 4 countries on ESM of PCBs and BOD from the food sector; - 5 countries assisted in the application of BATs and BEPs and alternatives for the prevention and minimilization of mercury, new POPs and BOD from the food sector; - 2 countries assisted in the application of BATs and BEPs and alternatives for the prevention and minimilization of mercury, new POPs and BOD from the available and shelling and shellifish and shellifish are aregional network of magistrales and law enforcement officials involved in marine pollution from ships is set up and functioning	Means of Lead/engaged Links to other Total 2012 (Euro, 000)	Expected results implementation other partners activities (Euro 000) MTF EC MedP OTH EXT1 EXT2 MTF EC MedP OTH EXT1 EXT2 MTF EC MedP OTH EXT1 EXT2	### 4.2.1.1 Pollution reduction policy adopted related to Expert assistance, the partnership family and property and lead in attional meetings, the project, H2020, the project is and lead batteries.	4.2.1.2 Disposal of national meetings, MED POL WB, Stockhom equipment, equipment,	and dissemination of Project's website, and dissemination of technical working scope of the Regional Action scope of the Regional Project) **Table 1.3 Identification of Project's website, organization of Egypt, Morocco and groups, 3 national Project Plans for Food, scope of the Regional Action scope of the Regional Action and 1 regional workshops **Table 1.3 Identification of Test TimeD (CP/RAC with Project)
Main Activities Main Activities Expected # 2.1.1 Pol reduction particular # 2.1.1 Discoped areas	Them	Lower levels of pollution	ration	Means of	implementation	Expert assistance, national meetings,	Expert assistance, national meetings, purchase of equipment,	Project's website, organization of technical working groups, 3 national and 1 regional workshops
Indicators and the volume of investigational expensional expositional expensional expensio			Indicators and targets: - Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas. - Refression questionnaire for at least 4 countries Satisfaction questionnaire for managers of personnel trained in waste water treatment Number of compliance reports on pollution standards in bathing and shellfish growing waters.		Main Activities	4.2.1.1 Poll. reduction por adopted rel. (anneries, phosphogy, lube oils an batteries batteries	4.2.1.2 Disp 700 tons of 74 countries	4.2.1.3 Ider and dissem BATs and EBATs and EBATs and EBATS and EBYPI, Morr Tunisia with scope of the Plans (BAT)

\prod		12	0	ω.		25
	-	EXT2	06	55		45
		EXT1	09	. 30	10	
	2013 (Euro, 000)	ОТН	<u></u>			
	2013 (E	MedP				
		EC				
rces		MTF				
Resources		EXT2	40	55		09
		EXT1	09	20	10	
	rro, 000	ОТН				
1, 6,	2012 (Euro, 000	MedP				
		EC				
		MTF				
Total	Budgote	(Euro 000)	250	160	. 20	105
links to other	actions rolated	activities	BAT4MED project, UNIDO TESTAMED (GEF Medpartership), Regional Action Plans for Food, Mercury and POPs, MED- IPPC-NET project	UNIDO Medles, BAT4MED UNEP Chemicals, Sercetariat of the Sicretholm Convention	Medpartnership Project, H2020, WB	EU PRTR, SEIS
pepepue/pee I	reau/eligaged	other partners activities	CP/RAC in cooperation with MED POL	CPRAC, Coordinating Unit, MEDPOL, GEF, CSIC	CP/RAC, MED POL	MED POL, INFO/RAC
	Means of	implementation	Organization of technical working groups, national and/or regional workshops (furmber depending on available external funding)	BAT/BEP guidelines and Technical reports including measures for the emission reduction of GHGs and unintentionally produced POPs Workshops for the arising awareness on the cobenefits of measures implemented to fight against climate Change and POPs	Experts assistance, national meetings and capacity building	Training, provision of small equipment, set up
	Evaceted recuite	Expected results	4.2.1.4 Technical assistance to countries not targetted in BAT4MED in the application of BATs and alternatives for the prevention and minimitzation of mercury, new POPs and BOD from the food sector.	4.2.1.5 Assistance to it countries to reduce unintentional POPs, greenhouse gases and heavy metals by developing/upgrading to and inpolementing by economic sectors in Mediterranean countries	4.2.1.6 Awareness and capacity building activities and materials to assist Mediterranean countries in sound management of PCBs stocks in national electric companies	PRTR prepared in two additional countries
	Main Antivition	Main Activities	Pollution reduction demonstration projects, including the sound management of POPs			Establishing PRTR
	2	2	4.2.1			4.2.2.

										Res	Kesources					1
		Moans of	Lead/engaged	Links to other	Total		7(2012 (Euro, 000)	(000				2013 (Euro, 000	000)	-	
Main Activities	Expected results	8	component and actions related other partners activities	actions related activities	Budgets (Euro 000)	MTF	EC.	MedP OTH	н Ехт1	EXT2	MTF	S	MedP	ОТН	EXT1	EXT2
Wangement and maintenance of Waste water treatment plants, including the addressing of	4.2.3.1 Experts in two countries trained, preparation of sustainability report	Training in two countries preparation of sustainability report	MED POL	МНО	09	20				10	20					10
D)	4.2.3.2 Preparation of technical guidelines on beach profiles	Meeting organisation and consultant	MED POL	WHO	65						55					10
	4.2.3.3 Pilot projects to implement Guidelines for environmental health risks in tourist establishments	Consultant and meetings	MED POL	ОНМ		വ	· ·			10						
	4.2.4.1 Identification and use of opportunities for pollution reduction related loans and grants.	Environmental economist recruited	MED POL/GEF	Med Partnership Sustainable Med (WB)	164.916	27		56.16			27		54.756			
apacity building and assistance countries for the identification and use of opportunities for ollution reduction related loans and grants	Capacity building and assistance 4.2.4.2 Preparation of to countries for the identification scenarios for EQS in and use of opportunities for relation with ELVs; pollution reduction related loans Training of national and grants	Consultant	MED POL	Medpartnership Project, UNEP MAP EA roadmap	51.59	10		31.59			10					
	4.2.4.3 NAPs implementation kept as priority by major donors and financial institutions	Participation at meetings, continuous contacts	MED POL	H2020, WB, GEF, FFEM, EIB, EC	0											
	4.2.5.1 Terminal operators engaged in a safety programme.	Use of terminals safety assessment and training tools in Mediferranean oil terminals,	REMPEC	OCIMF/MOIG	1 5					. t						

				Theme V	Theme V: Sustainable consumption and production	sumption and	produ	ction									
		Drivers affecting e	Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable	sed: economic act	Output 5. ivities, patterns of cor	t 5.1 consumption	ı, infras	structur	e and sp	atial develo	oment m	ore sus	tainable	d)			
Indicato - 10 pilot footprint - Guideli - Countr - Public - Public - Public - Numbe NGOscal - Numbe	Indicators and targets: - 10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint - Guidelines on sustainable mobility produced - Guidelines arity convention on safe and environmentally sound recycling of ships - Public administration. Number of administrations supported in adopting green procurement and eco-building policies as a result of activities - Private sector: - Number of businesses supported in adopting eco-labelling, cleaner production and corporate social responsibility as a result of activities - Universities: - Number of universities supported in including SCP in their curriculum NGOs/civil society: - Number of consumer associations that increase green product consumption	m studied to estimate the bility produced a safe and environmentary of administrations suppressult of activities of activities of activities of activities articled in including SCP intions that increase green	e economic, social ar Ily sound recycling or oorted in adopting gre alling, cleaner produc their curriculum product consumptic		Targets 2012-2103: 15 Capacity Building activities on SCP succesfully organized for at least 450 professionals; 16 Capacity Building activities on SCP succesfully organized for at least 450 professionals; 100 new entrepreneurs are trained on green entrepreneurship; 100 new entrepreneurs are provide with technical advice and support; 100 green entrepreneurs are provide with technical advice and support; 100 projects for innovative sustainable entrepreneurship identified and implemented; 101 Regional Platform for Green Competitiveness and Greco Antennas fully operative. 102 At least 2 smes applying for CP financial schemes; 103 award for innovation for green economy granted to an entrepreneurship project initiative and diseminated among Mediterranean Countries; 103 countries; 104 least 1 country comitted implementing the National Plan on SPP; 105 At least 2 Mediterranean Universities have 2 of the 3 courses in SCP, Environmental Policies and POPs; 106 NGOS including the POPs in their work programmes and disseminating the awareness material to 200 hundred people; 105 At least 2 Mediterranean Universities introduced in academic programms SCP and SPP concepts; 105 Partnerships and MoUs signed to boost projects jointly implemented	g activities on aurs are trained neurs are provinced to Green Complying for CP fit ion for green e capacity build omitted implement unean Universit ing the POPs inean Universit iooUs signed to	SCP sud on gradinable petitive petitive nancial reconoming on fuel in their ties have in their ties intropost to boost to be a poost to be a p	riccesfull sen entra technic entrapri entrapri entrapri escheme y grante y grante y grante y grante y grante y grante y grante y grante oduced i	y organizapreneurali advice eneurshi de Greco. S; d to an e evelop ti onal Plan ne 3 cour ogrammi nacade iontly im	sed for at leas ship; and support p identified at Antennas fullintepreneurs! no SPP; ses in SCP; ses in SCP; ses and dissen inic programm plemented	t 450 production to the production of the projection of the projection of the production of the produc	essiona ented; e; t initiativ s; s; nd SPP	ils; e and d licies an	isemina isemina id POPs iaterial t	ted amc	ong Mediter	ranean pple;
					in the stanta				2012 (Euro, 000)	ro. 000)	Res	Resources		2013	2013 (Euro, 000)	(000)	
o Z	Main Activities	Expected results	Means of implementation	component and other partners	actions related activities	s 6	MTF	<u>я</u>	MedP 0	ОТН ЕХТ1	EXT2	MTF	23	MedP	ОТН	EXT1	EXT2
 	Analysis of renewable marine energies	Feasible renewable marine energy identified and estimated	Expertise	BP/RAC/OME,R ECREE,MEDEN ER	Regional adaptation to climate change framework	320				160						160	
		5.1.2.1 New entrepreneurs have received trainning on green entrepreneurship; green entrepreneurs have received technical support to develop, to scale-up their business projects and create new green local employment opportunities; entrepreneurs have aplied for programmes of financial support	Assessment reports, pilot projects drafting, trainings, establishment of partnership between consumers, global communitites, civil society and sustainable entrepreneurs, indicators for the right conditions for sustainable entrepreneurs are identified	CP/RAC, PAP/RAC, NCPC, Business med, Association of Mediterranean Chambers of Commerce And Industry ASCAME), ASHOKA, MBA schools, universities, international Council for Small Business	MAP contribution to Green Economy topic addressed in Rio+20, Arab Roundtable for SCP, UNEP Green Economy Initiative, Marrakesch Process, SWITCH Project	340		:		170						170	

		EXT2			
	(00)	EXT1	. 42	145	O.
	2013 (Euro, 000)	ОТН			
	2013 (MedP			
		EC			
Resources		MTF			
Resc		EXT2			
	(00)	ЕХТ1	75	145	20
	2012 (Euro, 000)	ОТН			
	2012 (MedP			
		EC			
		MTF			
	Total	Budgets (Euro 000)	150	290	100
	Links to other	actions related activities	UNEP-UNIDO RECP Programme, Premanet, Arab CP Platform, Fegional Plans for Food, Mercury nad new POPs	UNEP-UNIDO RECP Programme	UNEP Green Economy Initiatve, Marrakesch Process
	Lead/engaged	component and other partners	CP/RAC, UNIDO, UNEP, NCPC, GIZ	CP/RAC, CPCentres	UNIDO, ICPC, al al XX, School of cs
	J	implementation	Coordination activities (working meetings and videoconferences) between the main SCP agents for the establishment of the platform (CP/RAC, UNIDO, UNEP, NCPC), IT expert, community manager, technical experts, GRECO antenas	SCP experts, collection, analysis of information on SCP local initiatives, identification of potential projects and possible partners	Establishemnt of CP/RAC, the award scheme, UNEP, N dissemination GIZ, M/C cnetres for cnetres for innovation, website, Institute, collection of proposals from civil London Society
		Expected results	5.1.2.2 Regional Platform for Green Competitiveness with database sorted by intelligent search fields per sector and SCP tool; database wiedly used: Increased awareness and knowledge exchange among Mediterranean stakeholders on benefits brought by the	5.1.2.3 Operating a network of Local Antennas for Green Competitiveness and Green Economy: Systematic follow-up of SCP initiatives and case studies developed: SCP case studies disseminated	5.1.2.4 Award for innovation for green economy granted to an entrepreneurship project initiative and disseminated among Mediterranean countries
		Main Activities		Green Economy and SCP	
		No		5.1.2	

2012 (Euro, 000) WedP OTH EXT1 EXT2 MTF EC MedP OTH EXT1 EXT2 170	
EXT1 EXT2 MTF EC MedP OTH	
EXT1 EXT2 MTF EC W	
EXT1 EXT2 MTF EC W	
OTH EXT1 EXT2 MTF 170 400 140	
Сти ехти ехти ехти на били на	
Сти ехти ехти ехти на били на	
OTH OTH	
OTH OTH	
2012 МеdР	
EC	
AT T	
Total Budgets (Euro 000) 340 800	
and actions related activities activities I, UNEP Green Connowy Initiative, Marrakesch Narrakesch	
Lead/engaged component and other partners GP/RAC, BusinessMed, ASCAME, Associations of SME's and National Cleaner Production Centres Coordinating Unit UNEP/DTIE, UNIDO CP/RAC, MIO-ECSDE, MED	
Means of implementation GRECO Antenas, technical audits, identification of GRECO Projects Courses. Experts, Theoric material of the course. Experts, Theoric material of the course. Field trips Coordination of 15 CB activities, design and coordination of the programmes, identification of experts.	
	Carbon and Water footprint,
	Carbon e footprint,
Main Activities Expected results boast the adoption green competitive (GRECO) as tool Mediterranean companies to such the global mark GRECO projects identified, audits implemented SME applying for CP financial schemes financial schemes financial schemes financial schemes and too for integration of 5 in the Mediterrane and related Capat building activities and pullic sector, bus public sector, bus and civil society on SCP, Green Publi Procurement, Green figures.	Carbon , footprint,

											Reso	Resources		1, 0, 00	000		T
		•	Lead/engaged	Links to other	Total	-		2012 (Euro, 000)	uro, 00				ŀ	2013 (E	2013 (Euro, 000)	-	
	Expected results	Means of implementation	component and other partners	actions related activities	Budgets (Euro 000)	MTF	EC	MedP	ОТН	EXT1	EXT2	MTF	DE L	MedP	HLO HL	EXT	EXT2
	5.1.3.3 Improved	Study visits,		MSSD, V Thematic Pillar MAP WP, Green Economy Initiative, H2020 CB, MIO-ESCDE	150					75						52	
b) in food sector: c) in waste (marine litter),	environmental, economic, health and social conditions for local community, opportunities for replication identified;	technical workshop, partnership local authorities, sme, civil society, planning and project	CP/RAC, local authorities, SMEs, entrepreneurs,	MSSD, EA roadmap, Marine litter Strategy, WHO, Green	150					75						75	
	reduction of environmental impacts	implementation, final workshop for	civil society, MIO- ESCDE	Economy	145					70					+	75	
	and toxical chemicals		•		145					70			 			75	
1	areas			MSSD, 5-year	145					70						75	
g) in university;				of Work, H2020,	145					02						75	
in communication services (global communities);			···	Green Economy	150					75						75	
	5.1.4.1 Givil society increased awareness; Green shots award well attended; Increased contents of consumpediamed; Visits and comments in consumpediamed	consumpediamed, green shots award, 2.0 social media	CP/RAC; NGOs, Consumers Associations, YouthXchange Comunities, Universities	H2020, YouthXchange, Atlantis, SWITCH Project	170					85						85	
Empowering civil society, consumer associations and MSO on SCP and	5.1.4.2 Training civil society young leaders on SCP tools for Mediterranean Undertake Free of chemicals" Regional Campus and replication in a country	Experts, Theoric material of the course. Field trips	CP/RAC, MCC (Mediterranean Cooperation Centre), UNEP- DTIE	H2020, Stockholm Convention, YouthXchange, Atlantis, SWITCH Project	30					5						7.	

		30	Lead/engaged	Links to other	Total			2012 (Euro, 000)	(000)	Res	Resources		2013 (E	2013 (Euro, 000)	(0)	
Expected results	d results	Means of implementation	component and other partners	actions related activities	Budgets (Euro 000)	MTF	EC	MedP OTH	H EXT1	EXT2	MT	ß	MedP	HO H	EXT1	EXT2
5.1.4.3 Reinforcing role of NGOs in ra awareness on population on POP local NGOs intuiting POPs in their wort programmes and disseminating the awareness materical proof hundred peop	rcing the In raising POPs; 2 Iuding the work Ind	Training activities, experts on POPs, awareness material, translation of material to local languages	CP/RAC, NGOs	Stockholm Convention, GEF MedPartnership	30				75						ت	
5.1.5.1 Assist o to develop and implement Natii Action Plans o National Action implementation short-medium a run,	ountries onal n SPP; Plan on the nd long	National training courses for local, regional or national governments: MoU signed between CP/RAC and the local, regional or national Government	CP/RAC; UNEP/DTIE	H2020, Green Economy Initiative	100				20						20	
5.1.6.1 Medite Universities de Plans to imple Sustainable Procurement, experts share decide on the and tis implem on the short-m and long term	5.1.6.1 Mediterranean Universities develop Plans to implement Sustainable Procurement, National experts share and decide on the plans and its implementation on the short-medium and long term	Meetings and training done by Universities; MoU signed between CP/RAC and the 2 universities	CP/RAC	H2020, Green Economy Initiative	100				50						50	
									•							

				ΤΞ
	EXT2			400.000
 (00	EXT1	50	25	0.000 0.000 0.000 0.000 0.000 1,585.000 400.000
2013 (Euro. 000)	ОТН	-		0.000
2013 (MedP			0.000
	EC			0.000
Resources	MTF			0.000
Res	EXT2			0.000
(00)	ЕХТ1	50	25	4,090.000 0.000 0.000 0.000 2,105.000
2012 (Euro. 000)	ОТН			0.000
2012	MedP			0.000
	EC			0.000
	MTF			0.00
Total	Budgets (Euro 000)	100	09	4,090.000
links to other	actions related activities	H2020, Green Economy Initiative	H2020, UNEP Green Economy Initiative	
7000	component and other partners	CP/RAC Wuppertal Institute, RECETOX, London School of Economics	CP/RAC and SCP and SCM Agents	
	Means of implementation	MoU signed between CP/RAC and Mediterranean universities	MoU signed between CP/RAC other regional organisations	
	Expected results	(on	5.1.6.3 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM; Enhaced partnerships and MoUs signed Projects jointly implemented	
	Main Activities	5.1.6.2 Introduce SC concepts in the academic programs academic programs (SCP, Environmental Policies and POPS); Sustainable Procurement and Green Campus in business schools, Universities Training course for Master and doctoral students by experts from the academia/internation organizations		TOTAL FINANCIAL
	Š	5.1.6		

					Theme VI: Climate change	nate change											
		Mediterranean region able to face climate change	able to face clima	ite change challei	Output 6.1 challenges through a better understanding of potential impacts and ecological vulnerabilities	t 6.1 etter unders	tanding	of poten	tial impact	s and ec	ological v	ulnerabil	ities				
Indica - Clim: - At le: - Numi	Indicators and targets: Climate Change impact indicators available specific to the Mediterranean region At least 2 studies available on impact of climate change and sea level rise Number of sectoral or cross-cutting vulnerability studies	iic to the Mediterranean reg hange and sea level rise tudies		Targets 2012-2013: - 2 pilot projects to test methodologhy for assessing CVC impacts and responses; Methodology and tools for mainstreaming CVC into national ICZM; 1 pilot to test methodology and tools pilot projects to test methodologhy for assessing CVC impacts and responses; Methodology and tools for mainstreaming CVC into national ICZM; 1 pilot to test methodology and tools impact on biodiversity in specially protected areas elaborated, assistance programme to 3 countries to address the - CC issue and its impacts on natural marine habitats and endangered species developed; 1 Workshop for the raising awareness on the cobenefits of measures implemented to fight against Climate Change and POPs on Allification of Sharing Platform on CV&C monitoring data established and operational *Regional analyses of climate change and vulnerability and on the identification of vulnerable areas/hotspois drafted and published. *TDA for the Mediterranean Basin revised with consideration of climate change and variability. *Methodology and tools for mainstrearning climate variability considerations into national ICZM planning and practices developed and tested.	I methodologhy for ass change impact on biod ridangered species de information Sharing Pl climate change and w inean Basin revised w Is for mainstreaming c	sessing CVC im liversity in speci veloped; 1 Wo latform on CV&C ulnerability and iff consideration	pacts and nally protect ally protect rkshop for the contioning on the iden nof climate rconsideral	esponses; Ped areas eli he raising a g data estat utification of change an	dethodology aborated, as wareness on Mished and o vulnerable and variability.	and tools fr sistance pr the cobent perational eas/hotspc	r mainstrear ogramme to iffs of measi ts drafted ar of practices of	ning CVC in 3 countries 1 ares implem d published leveloped a	ito national to address t ented to fig ented to fig ind tested.	ICZM; 1 pil the - CC iss int against (ot to test me rue and its ii Climate Che	ethodology (mpacts on nuge and PC	and tools natural DPs
Z	Main Activities	Expected results	Means of	Lead/engaged	Links to other	Total			2012 (Euro. 000)	(000	R.	Resources		2013 /	2013 (Furo, 000)		
2			implementation	other partners	activities	(Euro 000)	MTF	EC	MedP 0	Н	EXT1 EX	EXT2 MTF	F EC	MedP	ОТН	EXT1	EXT2
		6.1.1.1 On surface water, Availability of water resources in the Mediterranean river basins in 20125 and 2050 estimated	In house expertise	BP/RAC/Laboratoire Hydro sciences,	Adaplation regional strategy	70	10.5				50		13			&	
6.1.	Analysis of climate change impact	6.1.1.2 On coastal zone. Development of indicators for assessing the impact of climate change, elaboration of adaptation scenarios for the most sensitive areas.	In house expertise	BPIRAC; PAPIRAC	Regional adaptation to CC framework; GEF project on climate variability		0					0				- 4448-2001	
		6.1.1.3 Raise Workshop for the awareness on the raising awareness on the cobenefits of Climate Change on the implemented to light environment through against Climate workshops for policy Change and POPs makers, NGOs and other stakeholders		CPRAC, Secretarial of the Stockholm Convention	Stockholm Convention, IPCC, UNEP Chemicals	50				0						6	

		EXT2				
		\vdash				
		EXT				
	ro, 000)	HIO			35	196
	2013 (Euro, 000	MedP				
		23				
Si		MTF				
Resources		EXT2		09		
		EXT1				
	ro, 000)	HIO			35	506
	2012 (Euro, 000)	MedP			A1 42 P	
		E		20		
		MTF	•			
Total	Budgets	(Euro 000)		08	70	402
Links to other	actions related	activities		Regional adaptation to CC framework; GEF project on climate variability	Regional adaptation to CC framework; GEF project on climate variability	Regional adaptation to CC framework; GEF project on climate variability
Lead/engaged	component and	other partners		SPARAC: coordination of work in cooperation with the other RACs; Work of Parties concerned Ministries and Agencies	Blue Plan, Coordinating Unit	PAP/RAC, Blue Plan, Coordinating Unit
	Means of	implementation		Consultants and work with relevant national authorities	National/Regional experts	National/Regional experts
	Expected results			6.1.1.4 Development and elaboration of a an assistance programme to countries to address the CC issue and its impacts on natural marine habitats and endangered species	6.1.1.5 Regional analyses of sea-level rise and storm surges, of changes in water characteristics and marine acidification, with special focus on river deflax and on the identification of vulnerableareas/hotspot s (2.1.1 of ClimVar proposal);	6.1.1.6 Assessment of environmental and socio- economic impacts and adaptation options in two critically vulnerable sites, and evaluation of response options (2.1.2 of ClimVar proposal)
	Main Activities E				<u>.</u>	
	ž					
_	_					

		EXT2																															
		EXT1																															
	2013 (Euro, 000)	OTH					75							30	3										65							32	
	2013 (Ei	MedP										•																		•			
		EC																															
Seo		MTF																														c.	
Resources		EXT2																															
		EXT1																															
	iro, 000)	OTH					75							30	3										99							೫	
	2012 (Euro, 000)	MedP																															
		잂																		•											,		
		MTF																-							9								
Total	Budgets	(Euro 000)					150		•					9	3										135							2	
Links to other	actions related	activities	Regional	adaptation to CC	framework; GEF	project on climate	variability				Regional	adaptation to CC	framework; GEF	project on climate	variability																		
Lead/engaged	component and	other partners	Blue Plan,	Coordinating Unit							Blue Plan, PAP/RAC,	Coordinating Unit							PAP/RAC. BP/RAC	and project partners										PAPIRAC			•
	Means of	Implementation	National/Regional	experts							National/Regional	experts							Methodology Consultants, expert		,									Consultants			
	Expected results	-		6.1.1.7 Regional	assessment of socio-	economic impacts of	CV&C and coping	strategies in coastal	zones for various	climavar proposal);		6.1.1.8 TDA for the	Mediterranean Basin	revised with	consideration of climate	change and variability	C 14 of Climvar				ctrooming clim	mainstreaming change	variability and criange	developed; Awareness	raising for Policy makers	on implementation of	climate variability and	ICZM Protocol		6.1.2.2 Integration of climate change issues	and dieseter prepartion	into ICZM Plans and	Strategies
	Main Activities			-			-		1	 				~											,							Development of methodology and tools and social procession for mainstreaming climate variability.	
	2																											6.1.2					

8	Main Activities	Expected results	Means of implementation	Lead/engaged component and	Links to other actions related	Total Budgets	MTE	C	2012 (Euro, 000)			Resources	1	20 70	2013 (Euro, 000)	000)	T41	[
		6.1.2.3 Existing inter- ministerial coordination mechanisms committed to mainstream climate variability and change issues into ICZM planning processes (3.2.1 of ClimVar proposal)		Cordinating Unit, PAPIRAC	MSSD, Almeria Declaration, ICZM Protocol, GEF Climate Variability Project, MedPartnership	0											<u> </u>	
6.1.3	Elaboration of indicators of climate change impact on biodiversity in specially protected areas	A first set of indicators of climate change impact on biodiversity in specially profected areas elaborated in consultation with releavant experts.	consullants and workshops	SPA/RAC and BP other and partners.	Project .	99						09	<u></u>					
6.1.4	Monitoring climate change	6.1.4.1 Regional consesus on on climate variability and change indicators and data starting on-line information climate varibility and change, clearing house mechanism for knowledge on best practices to address climate varibility and change	Consultants, workshop	Blue Plan, PAPIRAC,		390				90					#	195		
		6.1.4.2 Better knowledge of the actual emissions from ships in the Mediterranean sea	Consultancy	REMPEC	CONCAWE IMO package of measures to address GHG emissions from chine.	20											72	70
	TOTAL FINANCIAL RESOURCES					1,508.000	20.500	20.000	0.000	641.000	20.000 1:	120.000 5	5.000 12.	12.500 0.0	0.000 631.	631.000 18.0	18.000 20.000	톙

Reduced cools for the Mediterranean region (Start report for the Mediterranean) Expected results Implementatio components and construction of adaptation measures interection of adaptation and value and results interections of mediter and construction of adaptation and value and value interection of adaptation of adaptation and value interection of adaptation and value interection of adaptation	П			Т	2	φ.	325.000
Targets 2012-2013; Climate change Adaptation Framework finalised in 2013						33	Н
Targets 2012-2013; Climate change Adaptation Framework fine Targets 2012-2013; Climate change Adaptation Framework fine 3000 MTF EC MedP OTH EXT1 EXT2 MTF EX EX EX EX EX EX EX E				(QC			—
Targets 2012-2013; Climate change Adaptation Framework fine Targets 2012-2013; Climate change Adaptation Framework fine 3000 MTF EC MedP OTH EXT1 EXT2 MTF EX EX EX EX EX EX EX E			າ 2013	uro, 0			\vdash
nge la			alised ir	2013 (E	MedF		Н
nge la			work fin		낊		↤
nge la			ı Frame	urces	MTF	62.53	-
nge la			daptation	Reso	EXT2	310	310.000
nge la			ange Ac		EXT1		-
nge la			mate ch	ro. 000	OTH		0.000
nge la			113; CI	012 (Eu	MedP		0.000
nge la			2012-20				0.000
nge la		ity	Targets		MTF		0.000
Theme VI: Climate Indicators and targets: Availability of the report on climate change costs for the Mediterranean region (Stern report for the Mediterranean) - No of sectoral guidelines prepared - Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adapta - Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adapta - Reduced socio-acconomic nucles and coastal dimensions of national strategies on Mitigation and Adapta - Framework document for integrated the Marine and coastal dimensions of nations in the graph of adaptation of climate change activities to the Regional in the coastal zone; - Adaptation to climate change acutivities of the Regional in the coastal zone; - Adaptation to climate change acutivities and water proposal and the population at funding) - Adaptation to climate change acutivities and	change	vulnerabil		Total	3udgets Euro 000)	697,531	697.531
Theme VII.2 Indicators and targets: - Availability project proposal activities to the Regional frame of the actions under the Climate change of transfers the decision and fullow-up the actions under the Climate change of transfers the source planning activities to the Regional activities to the Regional fundershing pactivities to the Regional activities to the regional fundershing makers, local under finalisation for GEF - Adoption and Follow-up resource planning activities to the Regional fundershing project proposal fundershing makers, local components and the actions under the Climate change and ensuring that early warning systems are in place to predict extreme events.	limate	put 6.2 conomic	ean') Adapta	<u></u>		ater and ject.	
Reduce Indicators and targets: - Availability of the report on climate change costs for the Mediterranean region ('Stern report for the - No of sectoral guidelines prepared - Framework document for integrated the Marine and coastal dimensions of national strategies on Main Activities No	Theme VI: C	Out ed socio-ec	Mediterrane itigation and	Links to ot	related activities	MSSD, ICZ Ufff Med w. initiative. Climate Variability & Change pro.	
Indicators and targets: - Availability of the report on climate change costs for the Mediterranean region ('Stem - No of sectoral guidelines prepared - Framework document for integrated the Marine and coastal dimensions of national st measures in the modular of adaptation and fellow-up resource planning in the coastal zone; variability project proposal argeed of decision makers, local communities and find argee and ensuring that early waming systems are in place to predict extreme events		Reduc	report for the	nd/engaged	ponent and er partners	oordinating Unit, Map omponents	
Indicators and targets: - Availability of the report on climate change costs for the Mediterranean region - Framework document for integrated the Marine and coastal dimensions of na Means of No Main Activities			ı ('Stern tional st	Lea	io com oth		
Indicators and targets: - Availability of the report on climate change costs for the Meditern-No of sectoral guidelines prepared - Framework document for integrated the Marine and coastal dimering that the coastal company of adaptation and Follow-up activities to the Regional Adaptation to climate change awareness raising a resource planning in the coastal zone; by the actions under the Climate awareness raising project proposal under finalisation for GEF communities and the population at large, and ensuring that early warning systems are in place to predict extreme events			anean regior	Means of	implementat n	Consultancy Concrete Interactions	
Indicators and targets: - Availability of the report on climate change - No of sectoral guidelines prepared - Framework document for integrated the Manacivities to the Regional Adaptation to climate change framework (to be complimented by the actions under the Climate Variability project proposal under finalisation for GEF funding)			costs for the Mediters			Key actions implemented to include: introduction of adaptation measures into landuse and water resource planning in the coastal zone, vulnerability maps, awareness raising programmes targeted to decision makers, local communities and the population at large, and ensuring that early warning systems are in place to predict extreme events	
Indice - Avaii - No o - Fran No 6.2.1			ntors and targets: lability of the report on climate change c f sectoral guidelines prepared nework document for integrated the Man		<u> </u>	Adoption and Follow-up activities to the Regional Adaptation to climate change framework (to be complimented by the actions under the Climate Variability project proposal under finalisation for GEF funding)	TOTAL FINANCIAL RESOURCES
			Indica - Avail - No oi - Fram		8	6.2.1	

		of		Г	T2	0		
	age)	ence			EX	20		20
	stora	prese			EXT			0
	re and	nd the		ro, 000	ОТН			0
	n captu	Targets 2012-2013: Assistance provided to 4 countries for waste water re-use, 2 projects on the linkages between Climate change effects and the presence of persistent organic pollutants		2013 (Euro, 000)	MedP OTH EXT1 EXT2			0
	carboı	vater re range e		7(EC			0
	nergy,	vaste v nate ch	Resources		MTF		15	15
	Sean el	es for v	Resc		EXT2	40		40
	ms, oc	countri betwe		(00	EXT1			0
	nd far	to 4 kages		ıro, 0(ОТН			0
	eg. Wii	Targets 2012-2013. Assistance provided to 4 countries for waste water re-use, 2 projects on the linkages between Climate change effects persistent organic pollutants		2012 (Euro, 000)	MedP OTH EXT1 EXT2 MTF			0
	ogies (ts 201 tance p ects on		7(EC			0
	louupe	Targe Assis 2 proj persis			MTF		15	15
. agu	trategies & te		Total	Dudgeta	(Euro 000)	09	30	06
Theme VI: Climate change	Output 6.3 nd adaptation s		inke to other	offices colleted	ctions related activities	UNFCCC	WHO, H2020	
Theme V	s of mitigation an	sed ologies		Leaurengageu 1	component and actions related other partners activities	MED POL	MED POL V	
	ivironmental impact	te water re-use asses ct for at least 3 techn		Means of	implementation		preparation of guidelines and raining	
	o reduce adverse en	desalination and wası s environmental impa ı activities			Expected resuns	6.3.1.1 New desalination plants properly managed	6.3.1.2 Water re- use more diffused in the region	
	Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (eg. Wind farms, ocean energy, carbon capture and storage)	Indicators and targets: - Integration of environmentally sound desalination and waste water re-use assessed - Guidelines provided on how to assess environmental impact for at least 3 technologies - Report on risks of CO2 sequestration activities			Main Activities	6.3.1.1 New Assistance to countries for properly managed the proper management of		TOTAL FINANCIAL RESOURCES
	Asse	Indicate Integra Guidel Report		-	0		6.3.1	
<u></u>	1	<u> </u>	L					Ц

Annex II

1. Overview of Income and Commitments

All amounts in €

Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Total 2012-2013
5,540,571	5,540,571	11,081,142	5,540,571	5,540,571	11,081,142
598,569	598,569	1,197,138	598,569	598,569	1,197,138
440,000	440,000	880,000	280,800	280,800	561,600
6,579,140	6,579,140	13,158,280	6,419,940	6,419,940	12,839,880
-			2,629,330		4,599,758
			323,500		
			379,000	200,000	
0	0	0	3,331,830	2,347,729	5,679,558
6,579,140	6,579,140	13,158,280	9.751.770	8.767.669	18.519.438
Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Total 2012-2013
2,403,986	2,366,907	4,770,893	1,524,343	1,827,429	3,351,772
3,544,771	3,606,671	7,151,442	3,065,428	3,190,059	6,255,487
1,118,988	1,086,560	2,205,548	709,343	740,629	1,449,972
812,916		1,625,240	603,693	663,364	1,267,057
7,880,661	7,872,462	15,753,123	5,902,807	6,421,481	12,324,288
			3,015,228	2,064,823	5,080,050
-			256,932	265,356	522,288
			29,670	17,550	
			0	0	0
			3,331,830	2,347,729	5,679,558
			9,234,637	8,769,209	18,003,846
	5,540,571 598,569 440,000 6,579,140 6,579,140 2,403,986 3,544,771 1,118,988 812,916 7,880,661	5, 6, 6, 7, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	5,540,571 11,081,14 598,569 1,197,13 440,000 6,579,140 13,158,28 6,579,140 13,158,28 Approved 2011 Total 2010-201 2,366,907 4,770,89 3,606,671 7,151,44 1,086,560 2,205,54 812,324 1,625,24 7,872,462 15,753,12	5,540,571 11,081,142 5 598,569 1,197,138 440,000 880,000 6,579,140 13,158,280 6 6,579,140 13,158,280 9 Approved 2011 Total 2010-2011 Propos 2,366,907 4,770,893 1 3,606,671 7,151,442 3 1,086,560 2,205,548 812,324 1,625,240 812,324 1,625,240 7,872,462 15,753,123 5	5,540,571 11,081,142 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 5,540,571 6,419,940 7,419,442 7,419,442 7,419,442 7,419,442 7,419,442 7,419,442 7,419,442 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443 7,419,443

Difference between Income and Commitments

*Items such as Unpaid Pledges for prior years, Bank Interest, Provision from the MTF which were traditionally included in the Income have been removed

**Programme Support Costs varies depending on sources of funding, for instance 13% for MTF Ordinary Contributions, 4.5% for EU Voluntary Contribution, no PSC on Greek Host Government Contribution.

Annex II

1A. MTF fund balance projection 2010-2017

in millions Usd (1)	previous biennia	2010-2011	2012-2013	2014-2015	2016-2017
MTF fund balance brought forward		-4.5	-2.0	-1.0	0.0
Income Ordinary contributions (2)		14.7	15.8	15.8	15.8
Expenditures Programmed expenditures Programme Support Costs (67%) Programme Support Costs (33%) (3)		-13.8 -1.2 -0.5	-13.3 -1.2 -0.4	-13.3 -1.2 -0.4	-13.3 -1.2
Savings/delivery rates Total Expenditures		1.2 -14.3	0.2 -14.7	0.1	-14.5
Difference between Income and Expenditures		0.4	1.1	1.0	1.3
Other items UNEP Secretariat Contribution Reallocation of charges to QML Extraordinary contribution by Monacco (4)		1.0 1.0 0.02			
MTF fund balance carried forward (5)	-4.5	-2.0	-1.0	0.0	0.0

Footnotes

Operating reserve (6)

- (1): amounts translated from Euro using budget rates (0.754 for 2010-2011, 0.702 for 2012-2013 onwards). There is the possibility of exchange rate fluctuations which may affect the actual figures.
 - (2): Ordinary contributions in USD are not the same between 2010-2011 and subsequent biennia because they have been translated from Euro into USD using different rates (see above footnote).
 - (3): UNEP is granting 100% access to PSC to MAP from 2010 until full deficit recovery. IMO is taking 50% of the PSC generated on REMPEC's expenditures.
 - (4): Monacco is providing an extraordinary contribution of 20,000 EUR which will be used for the deficit recovery.
- (5): MTF deficit is expected to be zero at the end of the biennium 2014-2015.

 (6): Operating reserve is expected to be built in the next biennium after the deficit is recovered (i.e. 2016-2017). It should be at the level of 15% of annual expenditures, which is about 1.1m USD.

Annex II
2. Expected Ordinary Income

Contracting Parties	%	Ordinary Contributions for 2010 (in €)	Ordinary Contributions for 2011 (in €)		Ordinary Contributions for 2013 (in €)
Albania	0.07	3,877	3,877	3,877	3,877
Algeria	1.05	58,163	58,163	58,163	58,163
Bosnia and Herzegovina	0.30	16,619	16,619	16,619	16,619
Croatia	0.97	53,730	53,730	53,730	53,730
Cyprus	0.14	7,755	7,755	7,755	7,755
EU	2.49	138,483	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143	27,143
France	37.85	2,103,262	2,103,262	2,103,262	2,103,262
Greece	2.80	155,653	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427	81,427
Italy	31.27	1,737,670	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877	3,877
Libya	1.96	109,124	109,124	109,124	109,124
Malta	0.07	3,877	3,877	3,877	3,877
Monaco	0.07	3,877	3,877	3,877	3,877
Morocco	0.28	15,511	15,511	15,511	15,511
Montenegro	0.32	1,294	1,294	1,294	1,294
Slovenia	0.67	37,113	37,113	37,113	37,113
Spain	14.94	830,337	830,337	830,337	830,337
Syria	0.28	15,511	15,511	15,511	15,511
Tunisia	0.21	11,632	11,632	11,632	11,632
Turkey	2.24	124,634	124,634	124,634	124,634
Sub-total (MTF)	100.00	5,540,571	5,540,571	5,540,571	5,540,571
EU Voluntary		598,569	598,569	598,569	598,569
Host Country (Greece)		440,000	440,000	280,800	280,800
TOTAL ORDINARY CONTRI	BUTIONS	6,579,140	6,579,140	6,419,940	6,419,940
TOTAL BIENNIUM		13,15	8,279	12,83	39,880

Annex II

3. Breakdown of Other UNEP/MAP Expected Income

All amounts in €	Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Proposed 2012 Proposed 2013 Total 2012-2013
GEF	0	0	0	2,629,330	1,970,429	4,599,758
UNEP/MAP Implementing Partners	0	0	0	1,924,259	1,733,228	3,657,487
Other Implementing Partners	0	0	0	705,071	237,200	942,271
	0	0	0	323,500	177,300	200'800
UNEP/MAP Implementing Partners	0	0	0	323,500	177,300	500,800
Other Implementing Partners	0	0	0	0	0	0
OTHER DONORS (AECID, FFEM)	0	0	0	379,000	200,000	229,000
TOTAL OTHER UNEP/MAP EXPECTED INCOME	0	0	0	3,331,830	2,347,729	5,679,558

Annex II

4. Summary of Commitments by Thematic Area

		Propos	Proposed 2012			Propos	Proposed 2013			Proposed	Proposed 2012-2013	
(in €)	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	707,961	305,097	1,239,160	2,252,218	982,443	276,397	679,160	1,938,000	1,690,404	581,494	1,918,320	4,190,218
2. Integrated Coastal Zone Management	154,657	114,000	40,000	308,657	146,455	114,000	000'06	350,455	301,112	228,000	130,000	659,112
3. Biodiversity	130,000	702,500	245,000	1,077,500	146,500	377,300	145,000	668,800	276,500	1,079,800	390,000	1,746,300
4. Pollution Control and Prevention	476,225	547,560	268,000	1,291,785	457,000	428,925	190,000	1,075,925	933,225	976,485	458,000	2,367,710
5. Sustainable consumption and production	0	0	2,105,000	2,105,000	0	0	1,585,000	1,585,000	0	0	3,690,000	3,690,000
6. Climate Change	55,500	641,000	20,000	716,500	95,031	631,000	18,000	744,031	150,531	1,272,000	38,000	1,460,531
TOTAL ACTIVITIES	1,524,343	1,524,343 2,310,157	3,917,160	7,751,660 1,827,429	1,827,429	1,827,622	2,707,160	6,362,211	3,351,772	4,137,779	6,624,320	14,113,871
Post	3,065,428	256,932	0	3,322,360 3,190,059	3,190,059	265,356	0	3,455,415	6,255,487	522,288	0	6,777,775
Other Administrative Costs	709,343	59,670	0	769,013	740,629	17,550	0	758,179	1,449,972	77,220	0	1,527,192
PSC*	603,693	0	0	603,693	663,364	0	0	663,364	1,267,057	0	0	1,267,057
GRAND TOTAL	5,902,807	5,902,807 2,626,759	3,917,160	3,917,160 12,446,726 6,421,481 2,110,528	6,421,481	2,110,528	2,707,160	11,239,169	2,707,160 11,239,169 12,324,288 4,737,287	4,737,287	6,624,320 23,685,895	23,685,895

*13% for MTF and 4.5 % for EC contribution

Annex II

5. Commitments by Output and Source of Funding and Amounts to be mobilized

7 - 7 - 70001			200					Dropogod 2042				Dro	Dronocad 2012 2012	043	
in Euro (too)	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding	TOTAL	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding	TOTAL	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding	TOTAL	EXT2 to be mobilized
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	154	87	81	322	524	545	82	176	779	1,424	869	145	257	1,101	1,949
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	318	0	434	752	1,355	294	0	. 4 3	339	985	612	0	479	1,091	2,340
Output 1.3 Knowledge and information effectively managed and communicated	236	218	724	1,179	640	144	218	458	820	818	380	437	1,182	1,999	1,458
Total Theme 1: Governance	708	305	1,239	2,252	2,519	982	276	629	1,938	3,227	1,690	581	1,918	4,190	5,747
Output 2.1 Coasial zone management achieves effective balance between development and protection (sustainable development of coasial zone)	155	114	40	309	1,021	146	114	06	350	1,116	301	228	130	629	2,137
Total Theme 2: Integrated Coastal Zone Management	155	114	40	309	1,021	146	114	06	350	1,116	301	228	130	629	2,137
Output 3.1. Ecosystem services provided by the marine and coastal environment identified and valued	21	0	135	156	. 52	43		145	188	25	64	0	280	344	20
Output 3.2. Polytour 3.0. Should be use (strategic veision, new objectives in the polytowist for context, including fisheries, ballast, non-ingdigenous species), endengered and threathened species	63		110	173	70	100	o	0	100	145	163	0	110	273	215
Output 3.3 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	46	703	0	749	265	4	377	0	381	255	909	1,080	٥	1,130	520
Total Theme 3: Biodiversity	130	703	245	1,078	360	147	377	145	699	425	277	1,080	390	1,746	785
Output 4.1 Early warning of pollution (spills, dangerous/hazzardous substances)	244	0	54	298	208	190	0	0	190	202	434	0	54	488	410
$\overline{\text{Outbut}}$ 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	232	548	214	984	190	267	429	190	886	284	499	926	404	1,879	474
Total Theme 4: Pollution Control and Prevention	476	548	268	1,292	398	457	429	190	1,076	486	933	976	458	2,368	884
Output 5.1 Divers affecting ecosystems addressed: economic activities, pattems of consumption, infrastructure and spatial development more sustainable, transport	0	0	2,105	2,105	0	0	0	1,585	1,585	400	0	0	3,690	3,690	400
Total Theme 5: Sustainable consumption and production	0	0	2,105	2,105	0	0	0	1,585	1,585	400	0	0	3,690	3,690	400
Output 6.1 Medierranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	4	641	20	702	120	18	631	18	299	22	58	1,272	38	1,368	140
Output 6.2 Reduced socio-economic vulnerability		0	0	0	. 310	63		- 6	63	325	63	0	0	63	635
Output 6.3 Assess and provide information to reduce adverse enviornmental impacts of miligation and adaptation strategies & technologies	15	0	0		40	51	Ö	- 0	15	20	30	0	0	99	09
Total Theme 6: Climate Change	56	641	20	717	470	95	631	18	744	365	151	1,272	38	1,461	835
GRAND TOTAL	1 524	2 340	3 917	7 7 8.9	A 768	1 827	1 828	2707	6 36 9	6.019	1 142	1 1 38	7633	14444	40.799
	Lucii.				1,100	1404	220,1	21.0	700'0	2100		1,1	47000	11,11	10,100

Annex II 6. Commitments by Output

in Euro (000)				Proposed 201	2012							P	roposed 2	013			
	C.UNIT MEDPOL	OL PAP	SPA	ВР	REMPEC	INFORAC	đ	TOTAL	C.UNIT	MEDPOL	PAP	SPA	ВВ	REMPEC	INFORAC	ဦ	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	235	10	2	28	0	0	15	322	368	9	52	65	£	20	52	75	779
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	102	62	5	45 32	2 384	91	15	752	175	53	0	55	36	0	S	15	338
Output 1.3 Knowledge and information effectively managed and communicated	333	15 154	20	0 43	3 117	470	56	1,179	268	8	67	13	85	43	353	0	820
Total Theme 1: Governance	671	16	9	131	1 501	561	26	2,252	811	133	92	133	203	93	383	06	1,938
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	- 6	0 250		9	0	0	10	608	0	0	290	0	20	0	0	0,	350
Total Theme 2: Integrated Coastal Zone Management	О	0 25	,	9 40	0 0	0	10	308	0	0	290	0	20	0	0	10	350
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	•	0	0	0 156	0	0	0	156	0	0	0	20	168	0	o	0	188
Output 3.2. Biodiversity conservation and sustainable use (strategic veision, new objectives. in the post 2010 context, including fisheries, ballast, non-ingdigenous species), endengered and threathened species.	0	-	63		0 110	0	0	173	0	o	0	100	6	0	0	0	100
Output 3.3. Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	0	0	0 749		0	0	0	749	0	0	0	381	0	0	0	0	381
Total Theme 3: Biodiversity	0	0	0 812	156	110	°	0	1,078	0	10	0	501	168	6	-		989
Output 4.1. Early warning of pollution (spills, dangerous/hazardous substances)	2	205	0	0	93	0	0		0	160	0	0	0	30	0	0	190
Output 4,2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	082		0	84	0	130	994	0	969	0	0	0	0	o	190	886
Total Theme 4: Pollution Control and Prevention	6	85	١	0	1771	0	130	1,292	0	856	6	•	r	30	0	190	1.076
Output 5.1 Divers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	0	160	0	0	1,945	2,105	0	0	0	0	160	0	0	1,425	1,585
Total Theme 5: Sustainable consumption and production	0	0		160	0	0	1,945	2,105	0	-	0	0	160	0	Î	1,425	1.585
Output 6.1 Mediterranean region able to face climate change challengas through a better understanding of potential ecological impacts and vulnerabilities	9	906	20	306	0	0	10	702	09	0	301	0	296	0	•	₽	299
Output 6.2 Reduced socio-economic vulnerability	0	0	•	-	0	0	0	0	63	0	0	- 0	0	0	0	ō	93
Output 6.3 Assess and provide information to reduce adverse enviornmental impacts of milgation and adaptation strategies & technologies	0		0	0	0	0	0	15	0	15	0	0	- 0	0	ő		5
Total Theme 6: Climate Change	9	15 306	20	306	0	°	10	717	123	15	301	ō	296	-	-	10	744
EBAND TOTAL																	
	1,1	04 (2)	NA NA	792	788	261	2,151	7,752	934	1,004	683	634	876	123	383	1,725	6,362

Annex II

7. Amounts to be Mobilized (EXT2) by Output

in Euro (000)				Pro	posed 201	2			ľ				Pr	oposed 20	13		l	
	C.UNIT MEI	MEDPOL	PAP	SPA	BP R	REMPEC INFORAC	VFORAC	dЭ	TOTAL	C.UNIT MEDPOL	MEDPOL	PAP	SPA	BP RE	REMPEC	REMPEC INFORAC	ទិ	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	173	0	0	0	351	•	0	ō	524	983	70	0	0	351	10	0	0	1,424
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	870	260	0	0	225		. 0	0	1,355	640	210	0	09	75	0	0	0	985
Output 1.3 Knowledge and information effectively managed and communicated	52	120	20	6	0	100	345	0	640	55	115	54	30		160	380	24	818
Total Theme 1: Governance	1,068	380	20	0	576	100	345	P	2,519	1,688	395	54	90	426	170	380	24	3,227
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	•	0	1,00,1	0	01	0	0	10	1,021	0	0	1,081	0	10	15	0	10	1,116
Total Theme 2: Integrated Coastal Zone Management	0	0	1,001	0	10	0	0	10	1,021	О	0	1,081	0	10	15	0	10	1,116
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	0	0	ó	25	0	0	0	0	25	0	0	0	25	0	0	0	0	25
Output 3.2 Badviersity conservation and sustainable use (strategic veision, new objectives in the post 2010 context, including fisheries, ballast, non-ingdigenous species), endengered and threathened species	0	0	0	02	0	0	0	0	70	0	0	0	02	0	75	0	Ö	145
Output 3.3 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	0	0	0	265	0	0	0	0	265	0	0	0	255	0	0	0	o	255
Total Theme 3: Biodiversity	0	0	0	360	0	6	0	-	360	0	0	0	350	6	75	°	ľ	425
Output 4.1. Early warning of pollution (spills, dangerous/hazardous substances)	0	120	0	0	•	- 88	•	•	508	0	190	0	0	٥	12	0	0	202
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	80	0	0	0	5	o	95	190	0	99	0	0	0	74	0	145	284
Total Theme 4: Pollution Control and Prevention	0	200	0	0	0	103	0	95	398	0	255	0	0	0	86	0	145	486
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport.	0	0	0	0	ò	6	0		0	0	0	0	0	0	0	6	400	400
Total Theme 5: Sustainable consumption and production	0	0	0	0	0	0	0	ō	0	٥	0	0	0	0	0	0	400	400
Output 6.1 Mediterraneam region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	0	0		120	0	- 0	0	0	120	0	0	0	0	0	20	0	0	29
Output 6.2 Reduced socio-economic vulnerability	310	0	•	0	0	0	0	0	310	325	0	6	0	0	0	0	٥	325
Output 6.3 Assess and provide information to reduce adverse enviornmental impacts of mitigation and adaptation strategies & technologies	0	40		6	0	0	. 0	0	40	0	20	0	0	0	0	0	o	20
Total Theme 6: Climate Change	310	40	0	120	0	0	0	0	470	325	20	0	•	0	20	o	ō	365
NA CONTRACTOR																		
GRAND LOTAL	1,378	620	1,051	480	586	203	345	105	4,768	2,013	670	1,135	440	436	366	380	579	6,019

Annex II

8. Summary of Activities and Administrative Costs by Component (Regular Commitments - MTF/EU vol./CAL)

		· · · · · · · · · · · · · · · · · · ·		,			
		Ap	proved Bu	dget Total	l Pro	oposed Bu	aget Total
(in €)		2010	2011	2010-2011	2012	2013	2012-2013
COORDINATING UNIT							
TOTAL ACTIVITIES		639,793	705,793	1,345,586	340,685	572,472	913,157
POST		847,786	831,819			784,708	•
OTHER ADMINISTRATIVE COSTS		535,559	499,000			358,488	720,245
	TOTAL	2,023,138	2,036,612	4,059,750	1,481,534	1,715,668	3,197,202
MEDPOL AND COOPERATING AGENCIES							
TOTAL ACTIVITIES		737,000	770,000			575,000	1,121,000
POST		756,612	781,166			680,866	1,259,049
OTHER ADMINISTRATIVE COSTS		80,414	80,000	160,414		35,000	65,000
	TOTAL	1,574,026	1,631,166	3,205,192	1,154,183	1,290,866	2,445,049
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)						
TOTAL ACTIVITIES		156,500	165,000	321,500		80,000	151,225
POST		635,927	636,704			561,331	1,129,512
OTHER ADMINISTRATIVE COSTS		158,015	148,000	306,015		97,500	172,512
	TOTAL	950,442	949,704	1,900,146	714,418	738,831	1,453,249
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)			400 470	050 000	445.075	404.055	077 000
TOTAL ACTIVITIES		218,149	132,173	350,322		161,955	277,830
POST		525,019	540,762			426,639	840,852
OTHER ADMINISTRATIVE COSTS	TOTAL	105,000	115,000	220,000		86,000	168,000
THE RESIDENCE OF THE PROPERTY	TOTAL	848,168	787,935	1,636,103	612,088	674,594	1,286,682
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)		040 549	224 240	471,783	167,000	156,000	323,000
TOTAL ACTIVITIES		240,543 415,373	231,240 436,235	851,608	н .	411,812	
POST OTHER ADMINISTRATIVE COSTS		150.000	150,000	300,000	11	76,498	147,243
OTHER ADMINISTRATIVE COSTS	TOTAL	805,916	817,475	•	11 '	644,310	
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)							
TOTAL ACTIVITIES		346,000	296,700	642,700	203,000	257,000	460,000
POST		364,054	379,985	744,039		324,703	638,650
OTHER ADMINISTRATIVE COSTS		90,000	94,560	184,560	89,829	87,143	176,972
	TOTAL	800,054	771,245	1,571,299	606,776	668,846	1,275,622
INFO/RAC							
TOTAL ACTIVITIES		66,000	66,000	132,000	80,558	25,000	105,558
POST		0	0	. 0	. 0	0	0
OTHER ADMINISTRATIVE COSTS		0	0	0	0	0	0
	TOTAL	66,000	66,000	132,000	80,558	25,000	105,558
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)							
TOTAL ACTIVITIES		1	1	2	II .	2	
POST		0	0	0	Н .	0	0
OTHER ADMINISTRATIVE COSTS		0	0	0	II -	0	0
	TOTAL	1	1	2	0	2	2
PROGRAMME SUPPORT COSTS		812,916	812,324	1,625,240		663,364	1,267,057
GRAND TOTAL		7,880,661	7,872,462	15,753,123	5,902,807	6,421,481	12,324,288

Annex II

9a. Summary of Commitments by Thematic Area - C. Unit

		Propos	sed 2012			Propos	sed 2013			Proposed	2012-2013	
(in €)	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL/HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	340,685	305,097	25,000	670,782	509,941	276,397	25,000	811,338	850,626	581,494	50,000	1,482,120
2. Integrated Coastal Zone Management	0	0	0	. 0	0	0	0	0	0	0	o	o
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	ol
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	o	o
5. Sustainable consumption and production	0	0	0	0	0	0	O	o	0	o	ol	ol
6. Climate Change	0	60,000	0	60,000	62,531	60,000	0	122,531	62,531	120,000	ol	182,531
TOTAL ACTIVITIES	340,685	365,097	25,000	730,782	572,472	336,397	25,000	933,869	913,157	701.494	50,000	1.664.651
Administrative Costs (Post)	779,092	0	0	779,092	784,708	0	0	784,708	1,563,800	0	0	1.563.800
Other Administrative Costs	361,757	0	0	361,757	358,488	0	0	358,488	720,245	0	Ó	720,245
PSC	141,512	0	0	141,512	169,802	0	o	169,802	311,314	0	Ó	311,314
GRAND TOTAL	1.623,046	365,097	25,000	2,013,143	1,885,470	336,397	25,000	2,246,867	3,508.516	701,494	50,000	4,260,010

Details of Salaries and Administrative Costs

			Proposed	Budget (in €)	- Regular C	ommitments		Propose	ed Budget (in 6 Commitments	
		2012	2012	2013	2013	Total 2012-2013	Total 2012-2013	2012	2013	Total 2012-2013
	ļ	MTF	CAL	MTF	CAL	MTF	CAL	GFL	GFL	GFL
Professional Staff	m/m		1	Į.	Ì	!				li .
Coordinator - D.2	12	187,364	0	187,364	0	374,728	0	0	0	0
Deputy Coordinator - D.1	12	175,921	0	175,921	0	351,842	0	0	0	0
GEF Project Manager - L.5	12	0	0	0	0	0	0	148,122	154,440	302,562
Programme Officer - P.4	12	139,768	0	139,768	0	279,536	0	0	0	0
Admin/Fund Management Officer - P.4 (1)	12	0	0	0	0	0	0	0	0	0
GEF Marine Expert - L.3	12	0	0	0	0	0	0	108,810	110,916	219,726
Information Officer - P.3	12	108,389	0	108,389	0	216,778	0	0	0	0
Programming and Planning Officer - P.3 (2)	12	0	0	0	0	0	0	0	0	0
Legal Officer - P2/3	12	0	0	0	l o	0	0	٥	0	0
Total Professional Staff		611,442	0	611,442	0	1.222.884	0	256,932	265,356	522,288
General Service Staff										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Meetings and Procurement Assistant - G.6** (1)	12	١٥	0	0	l o	0	0	1 0 1	0	۱ ۵
Payments and Travel Assistant - G.5** (1)	12	l 0	0	0	0	0	0	0	ō	l 0
Budget Assistant - G.6** (1)	12	1 0	ه ا	0	0	0	ا ہ ا	0	n	1 0
Administrative Assistant - G.6 (1)	12	l 0	0	0	0	0	0	0	0	1 0
Library/IT/Information Assistant - G.5** (1)	12	ه ا	ō	0	ō	0	ا ہ	ا أ	n	
Administrative Assistant - G.6	12	52,650	ō	58,266	Ď	110,916		ň	n	l ŏ
Programme Assistant - G.5 (3)	12	57,000	ا آ	57,000	Ď	114,000	0	n l	0	ا ا
Programme Assistant - G.5 (3)	12	58,000	Ö	58,000	ō	116,000	اةا	i o l	, o	١٠
Administrative Clerk - G.4 (1)	12	0	۱	00,000	ŏ	1.0,000	ľŏl	l ŏ	٥	ŏ
Total General Service Staff	1	167,650	0	173,266	Ö	340,916	ř	ő	0	ŏ
TOTAL POSTS	1	779.092	0	784,708	0	1,563,800	-	256,932	265,356	522.288
Other Administrative Costs	1	7.0,002		10-11/00		1,000,000			100,550	022.200
Travel on Official Business	l .	71,468	ا ا	70,572	0	142,040	0 1	17,550	17,550	35,100
Temporary Assistance	I	1 0	۱۰	0	ō	172,070	,	0.000	0	00,100
Training of staff	1	هٔ ا	١٠٥	Ö	o.	اۃًا	l ŏ l	ő	ň	I ,
Overtime		l ŏ	١٠	0	ñ	ا ۃ ا	ı ŏ l	ŏ	0	l š
Hospitality	l l	l ň	0	١ ،	n	ا ۃ ا	ı ŏ l	ŏ	n	1 6
Rental		ň	150,800	0	155,800		306,600	0	0	ŏ
Other Office costs (including sundry)		9,489	130,000	7,116	125,000	16,605	255,000	42,120	0	42.120
Total Other Administrative Costs	1	80,957	280,800	77.688	280,800	158,645	561,600	59,670	17.550	77,220
TOTAL POST AND OTHER ADMINISTRATIVE	COSTS	860.049	280,800	862,396	280,800	1.722,445	561,600	316,602	282,906	599,508

				Approved i	Budget (in €)		i
]			••			i
	1			1		Total	Total
	Į .	2010	2010	2011	2011	2010-2011	2010-2011
	1	MTF	CAL	MTF	CAL	MTF	CAL
Professional Staff	m/m			1			
Coordinator - D.2	12	197,075	0	172,310	0	369,385	0
Deputy Coordinator - D.1	12	148,415	0	134,885	0	283,300	0
Programme Officer - P.4	12	137,559	0	141,920	0	279,479	0
Admin/Fund Management Officer - P.4	12	0	0	0	0	0	0
Information Officer - P.3	12	89,096	0	93,107	0	182,203	0
Legal Officer - P2/3	12	88,751	0	93,829	. 0	182,580	0
Total Professional Staff		660,896	0	636,051	0	1,296,947	0
General Service Staff							
Meeting Services Assistant - G7*	12	0	0	0	0	0	0
Senior Secretary - G.5*	12	45,221	0	47,761	0	92,982	1 0 1
Administrative Clerk - G.6*	12	0	0	0	0	0	0
Computer Operations Assistant - G.6*	12	0	0	0	0	0	0
Budget Assistant - G.7*	12	0	0	0	0	0	0
Administrative Assistant - G.6	12	0	0	0	0	o	0
Administrative Assistant - G.6*	12	0	0	0	0	o	0
Library Assistant - G.6*	12	54,380	0	55,674	0	110.054	0
Programme Assistant - G.5	12	0	0	0	0	l o l	0
Programme Assistant - G.5	12	43,793	0	46,333	0	90.126	o
Administrative Clerk - G.5*	12	0	0	Ö	0	0	o l
Administrative Clerk - G.4	12	0	0	٥ ا	٥	0	o l
Information Assistant - G.5	12	0	43,496	0	46,000	0	89.496
Total General Service Staff	_	143,394	43,496	149,768	46,000	293,162	89,496
TOTAL POSTS		804,290	43,496	785,819	46,000	1,590,109	89,496
Other Administrative Costs							
Travel on Official Business	1	70,000	0	70,000	0	140,000	0
Temporary Assistance	I	10,000	0	10,000	0	20,000	0
Training of staff	I	10,000	0	10,000	ō	20,000	0
Overtime	li .	5,000	. 0	5,000	Ö	10,000	0
Hospitality	lf .	10,000	0	10,000	0	20,000	0
Rental		0	155,000	o	155,000	0	310,000
Other Office costs (including sundry)		34.055	241,504	0	239,000	34.055	480,504
Total Other Administrative Costs		139,055	396,504	105,000	394,000	244.055	790,504
TOTAL POST AND OTHER ADMINISTRATIVE O	COSTS	943.345	440,000	890,819	440,000	1,834,164	880,000

^{*:} Post is to be abolished
**: New post

^{(1):} Post to be covered from the Programme Support Costs (2): Post to be created if funds are mobilized (3): Posts to be transferred to PSC (OTA).

Annex II

9b. Summary of Commitments by Thematic Area - MEDPOL and Cooperating Agencies

MTF/EU OTHER
VOL./HOST INCOME
94,000
0
0
437,000 547,560
0
15,000
546,000 547,560
578,183
30,000
148,854
1,303,037 547,560

Details of Salaries and Administrative Costs

		Δυσο	Approved Budget (in €)	(in E)	Prop	Proposed Budget (in €)	(in €)
		dd.		·	<u>.</u>		
				Total			Total
		2010	2011	2010-2011	2012	2013	2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
MEDPOL Coordinator - D.1*	12	150,142	157,150	307,292	0	0	0
MEDPOL Manager - P.5**	12	0	0	0	42,982	145,665	188,647
MEDPOL Programme Officer - P.4	12	115,780	119,247	235,027	139,768	139,768	279,536
MEDPOL Programme Officer - P.4	12	114,521	117,179	231,700	139,768	139,768	279,536
WHO Programme Officer/Senior Scientist - P.5 (1)	12	143,554	145,432	288,986	145,665	145,665	291,330
Total Professional Staff		523,997	539,008	1,063,005	468,183	570,866	1,039,049
General Service Staff							
Secretary (MEDPOL) - G.5	12	40,870	43,340	84,210	55,000	25,000	110,000
Secretary (MEDPOL) - G.4*	12	39,052	41,281	80,333	0	0	0
Secretary (MEDPOL) - G.4*	12	32,714	34,781	67,495	0	0	0
WHO Secretary - G.5 (1)	12	46,717	47,829	94,546	55,000	55,000	110,000
IAEA Laboratory Assistant - G.6	12	73,262	74,927	148,189	0	0	0
Total General Service Staff		232,615	242,158	474,773	110,000	110,000	220,000
TOTAL POSTS		756,612	781,166	1,537,778	578,183	680,866	1,259,049
Other Administrative Costs							
Official Travel of MEDPOL Personnel		50,414	50,000	100,414	25,000	25,000	20,000
Official Travel of WHO Personnel		15,000	15,000	30,000	5,000	10,000	15,000
Official Travel of IAEA Personnel		15,000	15,000	30,000	0	0	0
Office costs (2)		0	0	0	0	0	0
Total Other Administrative Costs		80,414	80,000	160,414	30,000	35,000	65,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	OSTS	837,026	861,166	1,698,192	608,183	715,866	1,324,049

^{*:} Post is to be abolished.

^{(1):} Negotiations with WHO in order that these two posts are financed by WHO instead the MTF. Upon successful outcome of the negotiations, the funds released (401,330 EUR) will be used to cover for the idemnity cost to be paid for the abolished posts following the recommendations of the functional review (at a maximum of 200,000 EUR) and the remaining amount will be used for additional activities.

9c. Summary of Commitments by Thematic Area - REMPEC

		Proposed 2012	ed 2012			Propos	Proposed 2013			Proposed 2012-2013	2012-2013	
(in €)	MTF/EU	OTHER UNEP/MAP	COMMITTED PARALLEL	TOTAL	MTF/EU OTHER F	OTHER UNEP/MAP	COMMITTED PARALLEL	TOTAL	MTF/EU	OTHER UNEP/MAP	COMMITTED PARALLEL	TOTAL
	VOLARIOSI	INCOME	(EXT1)		VOLUMOSI	INCOME	(EXT1)		10011	INCOME	(EXT1)	
1. Governance	32,000	0	469,000	501,000	20,000	0	43,000	93,000	82,000	0	512,000	594,000
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
4. Pollution Control and Prevention	39,225	0	138,000	177,225	30,000	0	0	30,000	69,225	0	138,000	207,225
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ACTIVITIES	71,225	0	717,000	788,225	80,000	0	43,000	123,000		0	760,000	911,225
Administrative Costs (Post)	568,181	0	0	568, 181	561,331	0	0	561,331	1,129,512	0	0	1,129,512
Other Administrative Costs	75,012	0	0	75,012	97,500	0	0	97,500		0	0	172,512
PSC (1)	91,854	0	0	91,854	95,028	0	0	95,028		0	0	186,882
GRAND TOTAL	806.272	0	717.000	717,000 1,523,272	833,859	0	43.000	876.859	1.640.131	0	760.000	2.400.131

		Аррі	Approved Budget (in €)	(in e)	Prop	Proposed Budget (in €)	(in €)
				Total			Total
		2010	2011	2010-2011	2012	2013	2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director - D.1	12	156,350	155,146	311,496	166,127	171,903	338,030
Senior Programme Officer - P.5	12	126,450	128,633	255,083	129,373	139,046	268,419
Programme Officer (MEP) - P.4	12	94,543	95,263	189,806	1	-	8
Programme Officer (OPRC) - P.4	12	109,059	106,023	215,082	118,246	120,828	239,074
Programme Officer (ENV) - L.3	12	0	0	0	0	0	0
Programme Officer - L.4 (2)	12	0	0	0	0	0	0
Programme Officer - L.5 (2)	12	0	0	0	0	0	0
Junior Programme Officer - P.1 (3)	7	0	0	0	0	0	0
Total Professional Staff		486,402	485,065	971,467	413,747	431,778	845,525
General Service Staff							
Administrative/Financial Assistant - G7 (4)	12	17,933	18,505	36,438	19,674	19,674	39,348
Information Assistant - G.7	12	30,131	30,131	60,262	25,973	-	25,974
Assistant to the Director - G.7	12	27,270	27,843	55,113	29,523	30,115	59,638
Clerk/Secretary - G.4	12	23,512	24,000	47,512	25,776	25,776	51,552
Secretary - G.5	12	25,848	25,848	51,696	26,863	26,863	53,726
Technical Assistant/Logisitcs - G.4	12	24,831	25,312	50,143	26,625	27,124	53,749
Administrative Assistant - G.6 (5)	12	0	0	0	. 0	0	0
Total General Service Staff		149,525	151,639	301,164	154,434	129,553	283,987
TOTAL POSTS		635,927	636,704	1,272,631	568,181	561,331	1,129,512
Other Administrative Costs							
Travel on Official Business		000'09	50,000	110,000	35,000	35,000	70,000
Office costs	*	98,015	98,000	196,015	40,012	62,500	102,512
Total Other Administrative Costs		158,015	148,000	306,015	75,012	97,500	172,512
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	OSTS	793,942	784,704	1,578,646	643,193	658,831	1,302,024

(1): 50% of the PSC is to be sent to IMO.
(2): Post refers to Safemed Project Officer financed by the EC funded MEDA SAFEMED II Project for 2010-2012.
(3): Post inanced (thru a Contribution in Kind) by the French Oil industry through the International Scientific Volunteer Mechanism.
(4): IMO contributes Euro 13,000 per annum toward the salary of the Administrative/Financial Assistant.
(5): Post forms part of the permanent staff compliment of REMIPEC but will be financed by the EC funded MEDA SAFEMED II Project for 2010-2012.

9d. Summary of Commitments by Thematic Area - Blue Plan

		Propos	roposed 2012			Propos	Proposed 2013			Proposed 2012-2013	2012-2013	
		T. I.	COMMITTED			OTHE	COMMITTED			OTHER	COMMITTED	
(MTF/EU	משנים	PARALLEL	10.10.1	MTF/EU	O HER	PARALLEL	10101	MTF/EU	The state of the s	PARALLEL	IVECT
(ii) (ii)	VOL./HOST	⊃ `	FUNDING	- F	VOL./HOST	UNEFIMAL	FUNDING	- A	VOL./HOST	TANGE OF THE	FUNDING	1
		NCO SE	(EXT1)			INCOME	(EXT1)			INCOME	(EXT1)	
1. Governance	74,718	0	56,160	1	116,500	0	86,160	202,660		0	142,320	333,538
2. Integrated Coastal Zone Management	9,657	0	30,000			0	40,000	50,455	20,112	0	70,000	90,112
3. Biodiversity	21,000	0	135,000	156,000	22,500	0	145,000	167,500		0	280,000	323,500
4. Pollution Control and Prevention	0	0	0	0	0	6	0	0	ō	0	0	0
5. Sustainable consumption and production	0	0	160,000	160,000	0	0	160,000	160,000		0	320,000	320,000
6. Climate Change	10,500		20,000	305,500	12,500		8,000	295,500	23,000	550,000	28,000	601,000
TOTAL ACTIVITIES	115,875	275,000	401,160	792,035		275,000	439,160	876,115		550,000	840,320	1,668,150
Administrative Costs (Post)	414,213		0	414,213			0	426,639		0	0	840,852
Other Administrative Costs	82,000	0	0	82,000	96,000	0	0	86,000		0	0	168,000
PSC	73,772	lo o	0	73,772		0	0	79,116		0	0	152,889
GRAND TOTAL	685,860	275,000	ļ	401,160 1,362,020	753,710	275,000		439,160 1,467,870		1,439,571 550,000	840,320	840,320 2,829,891

Proved Budget (in MTF		oved Budget	0 :	Prop	Proposed Budget (in E)	in 6)
Expert 12 30,422 31,334 rs Expert 12 30,422 31,334 rs Expert 12 30,422 31,334 rs Expert 12 30,422 31,334 re Expert 12 22,271 22,939 re Expert 22,271 22,939 re Ex	Appr		=== ==================================	-		7
Number N			Total			Total
MTF MTF MTF MTF	2010	2011	2010-2011	2012	2013	2012-2013
Number N	MTF	MTF	MTF	MTF	MTF	MTF
12 0 0 0 0 0 0 0 0 0	m/m					
e and Financial Unit 12 0,0422 31,334 Expert 12 30,422 31,334 rs Expert 12 30,422 31,334 re Expert 12 20,400 24,720 re Expert 12 20,422 31,334 re Expert 12 22,271 22,939 re Expert 12 22,271 12,939 re Expert 12 22,399 re Expert 12 22,271 12,939 re Expert 12 22,399 re Expert 13 22,399 re Expert 145,977 150,356 re Expert 15 25,978 re		0	0	0	0	0
Expert 12 30,422 31,334 1334 1334 1334 1334 1334 1334 13		0	0	0	0	0
Expert 12 30,422 31,334 1324 1325 141,334 141,334 141,334 141,334 141,334 141,334 141,335 1	_	31,334	61,756	32,274	33,242	65,516
Expert 12 30,422 31,334 17 Executive Assistant 12 22,271 22,399 17 Executive Assistant 12 22,271 22,399 17 Executive Assistant 12 22,271 22,399 17 Expert 12	_	31,334	61,756	32,274	33,242	65,516
rs Expert 12 30,422 31,334 31,334 31,344 31,344 31,344 31,344 31		31,334	61,756	32,274	33,242	65,516
12 0 0 0 0 0 0 0 0 0		31,334	61,756	32,274	33,242	65,516
12 30,422 31,334 12 30,422 31,334 12 30,422 31,334 12 20,400 21,012 13 30,422 31,334 14 30,422 31,334 15 4 4 5 5 15 4 4 5 15 4 5 6 16 5 6 17 5 6 18 5 6 19 5 6 10 5 6 10 5 11 5 12 5 13 5 14 5 15 5 15 5 16 6 17 7 7 18 18 7 19 8 10 7 10 8 11 7 12 8 13 7 14 5 15 16 6 17 7 18 18 19 7 19 10 10 11 12 13 14 14 15 14 15 16 17 18 18 19 19 10 10 10 10 11 12 13 14 14 14 15 16 17 18 18 19 10 1	-	0	0	32,274	33,242	65,516
12 30,422 31,334 12 30,422 31,334 12 30,422 31,334 12 20,400 21,012 13 30,422 31,334 14 30,422 31,334 15 30,422 31,334 15 30,422 31,334 16 30,422 31,334 17 22,271 22,939 18 22,271 22,939 19 22,271 22,939 10 22,271 22,939 11 22,271 22,939 12 22,271 22,939 13 22,271 22,939 14 37 37 36,100 15 37 37 37 16 37 37 37 17 37 37 18 37 37 18 37 37 18 37 37 18 37 37 18 37 18 37 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 18 37 38 38 38 38 38 38 38		31,334	61,756	32,274	33,242	65,516
12 0 0 0 0 0 0 0 0 0		31,334	61,756	0	0	0
t to the property of the prope		0	0	0	0	0
12 20,400 21,012		31,334	61,756	0	0	0
12 30,422 31,334 12 30,422 31,334 12 30,422 31,334 13 24,000 24,720 14 514 319,042 319,042 15 24,000 24,720 16 24,000 24,720 17 20,334 18 21,271 22,334 18 22,271 22,339 19 22,271 22,339 10 22,271 22,339 10 22,271 22,339 11 22,371 22,339 12 22,271 22,339 13 22,271 22,339 14 24,500 27,810 15 25,619 540,762 16 21,610 27,810 17 22,339 18 22,271 22,339 18 28 24,500 27,810 18 28 24,500 27,851 18 28 24,500 28,000 18 28 24,500 28,000 18 28 24,500 18 28 28 28 28 28 28 28 28		21,012	41,412		0	0
Expert 12 30,422 31,334 Expert 12 20,422 31,334 Ind Staff 12 20,000 24,720 Ind Staff 12 30,422 31,334 Ind Staff 12 22,271 22,939 Inger 12 7,622 7,810 Inger 12 7,622 7,810 Inger 13 7,622 7,810 Inger 145,977 150,356 Inger 240,762 24,000 50,000 I		31,334	61,756	32,274	33,242	65,516
Expert 12 30,422 31,334 Ist 12 24,000 24,120 Ist 12 30,422 31,334 Ist 12 30,422 31,334 Ist 12 22,271 22,939 Ist 13 24,000 27,810 Ist 145,977 150,356 Ist 145,977		31,334	61,756	0	0	0
12 24,000 24,720 12 24,000 24,720 24,000 24,720 24,000 24,720 24,000 24,720 24,000 24,720 24,000 24,720 24,000 24,720 24,000	_	31,334	61,756	32,274	33,242	65,516
12 30,422 31,334 14 14 14 14 14 14 14 14 14 14 14 14 14		24,720	48,720	26,313	27,103	53,416
State Stat	12 30,422	31,334	61,756	0	0	0
Lecoutive Assistant 12 22,271 22,939 [12 22,277 22,939] [12 22,277 22,939] [13 22,277 22,939] [14 22,939] [15 22,277 22,277 22,279] [15 22,277 22,277 22,279] [15 22,277 22,277 22,277 22,277 22,277 22,277 22,277 22,277 22,2	379,042	390,406	769,448	284,505	293,039	577,544
Carecultive Assistant 12 22,271 22,939 12 22,271 22,939 12 22,271 22,939 13 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 14 22,271 22,939 22,271 22,239 22,239 22,239 23,239						
12 22,271 22,939 12 22,271 22,939 13 22,271 22,939 14 22,271 22,939 15 22,271 22,939 16 27,000 27,810 17 27,000 27,810 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 18 27,000 27,811 28 27,000 27,811 29 27,000 27,811 20 27,000 27,811 20 27,000		22,939	45,210	23,627	24,336	47,963
nager 12 22,271 22,939 Financial Assistant 12 22,271 22,939 To be 12 27,000 27,810 To be 12 27,000 27,810 To be 12 27,000 27,810 To be 27,000 27,810 To be 27,000 27,810 To be		22,939	45,210	23,627	24,336	47,963
12 22,271 22,839 12 22,71 22,838 12 27,000 27,810 12 7,622 7,851 145,977 150,386 525,019 540,762 45,000 60,000	_	22,939	45,210	23,627	24,336	47,963
12 22,271 22,839 12 27,000 27,810 12 7,622 7,851 145,977 150,356 525,019 540,762 45,000 50,000		22,939	45,210	16,200	16,686	32,886
12 27,000 27,810 12 7,622 7,851 146,977 150,356 525,019 540,782 45,000 54,000	_	22,939	45,210	23,627	24,336	47,963
12 7,622 7,851 145,777 150,356 525,019 540,762 45,000 64,000 64,000 64,000 64,000		27,810	54,810	12,000	12,360	24,360
145,977 150,356 526,019 640,762 45,000 64,000 65,000 65,000		7,851	15,473	7,000	7,210	14,210
525,019 549,762 45,000 50,000	145,977	150,356	296,333	129,708	133,600	263,308
45,000 50,000	525,019	540,762	1,065,781	414,213	426,639	840,852
מטיים מסיים שליים שליים מסיים שליים מסיים שליים שליים שליים מסיים שליים	45,000	20 000	000 50	27 000	34 000	58 000
	000 09	65,000	125 000	95,000	25,000	110 000
Administrative Costs 116,000 116,000	105,000	115,000	220,000	82.000	86,000	168,000
MINISTRATIVE COSTS 630,019 655,762	t	655,762	1,285,781	496,213	512,639	1,008,852

Annex II

9e. Summary of Commitments by Thematic Area - PAP/RAC

		Propos	Proposed 2012			Proposi	Proposed 2013			Proposed 2012-2013	2012-2013	
		OTUED	COMMITTED) משחדים	COMMITTED			OTUED	COMMITTED	
G S	MTF/EU	GULER	PARALLEL	10.101	MTF/EU	_	PARALLEL	10101	MTF/EU	LINEDAMAD	PARALLEL	TOTAL
(111 €)	VOL./HOST	TANCOME THE CONTE	FUNDING	2	VOL./HOST	INCOME.	FUNDING	1	VOL./HOST	INCOME	FUNDING	2
		- INCOME	(EXT1)			111100111	(EXT1)			1	(EXT1)	
1. Governance	21,000	0	143,000	164,000	15,000	0	000'22	92,000	36,000	0	220,000	256,000
2. Integrated Coastal Zone Management	136,000	114,000	0	250,000	136,000	114,000	40,000	290,000	272,000	228,000	40,000	540,000
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0.	0	0	0	0	0	0	0	0	0
6. Climate Change	10,000	296,000	0	306,000	5,000	296,000	0	301,000	15,000	592,000	0	607,000
TOTAL ACTIVITIES	167,000	410,000	143,000	720,000	156,000	410,000	117,000	683,000	323,000	820,000	260,000	1,403,000
Administrative Costs (Post)	411,812	0	0	411,812	411,812	0	0	411,812	823,624	0	0	823,624
Other Administrative Costs	70,745	0	0	70,745	76,498	0	0	76,498	147,243	0	0	147,243
PSC	74,242	0	0	74,242	73,560	0	0	73,560	147,803	0	0	147,803
GRAND TOTAL	723,799	410,000	143,000	1,276,799	717,870	410,000	117,000	1,244,870	1,441,670	820,000	260,000	2,521,670

		Appr	Approved Budget (in €)	(in €)	Prop	Proposed Budget (in €)	t (in €)
		2040	2044	Total	2012	2013	Total 2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director	12	74,542	78,455	152,997	75,372	75,372	150,744
Deputy Director	12	55,598	58,517	114,115	56,220	56,220	112,440
Senior Programme Officer (CAMP)	12	39,233	41,293	80,526	39,670	39,670	79,340
Programme Officer (ICZM Protocol)	12	38,000	39,995	77,995	38,425	38,425	76,850
Programme Officer (Env. Economics)	12	38,000	39,995	77,995	38,425	38,425	76,850
Programme Officer (ICZM)	12	38,000	39,995	77,995	38,425	38,425	76,850
Programme Officer (Projects)	12	38,000	39,995	77,995	38,425	38,425	76,850
Administrative/Fund Officer	12	38,000	39,995	77,995	38,425	38,425	38,425
Total Professional Staff		359,373	378,240	737,613	363,387	363,387	726,774
General Service Staff							
Financial Assistant	12	38,000	39,995	77,995	38,425	38,425	76,850
Temporary Assistance	12	18,000	18,000	36,000	10,000	10,000	20,000
Total General Service Staff		56,000	966'29	113,995	48,425	48,425	96,850
TOTAL POSTS		415,373	436,235	851,608	411,812	411,812	823,624
Other Administrative Costs							
Travel on Official Business		70,000	70,000	140,000	32,000	36,500	68,500
Office costs		80,000	80,000	160,000	38,745	39,998	78,743
Total Other Administrative Costs		150,000	150,000	300,000	70,745	76,498	147,243
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	OSTS	565,373	586,235	1,151,608	482,557	488,310	970,867

Annex II

9f. Summary of Commitments by Thematic Area - SPA/RAC

		Propos	Proposed 2012			Propos	Proposed 2013			Proposed 2012-2013	2012-2013	
(in €)	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (FXT1)	TOTAL
1. Governance	65,000	0	0	65,000	133,000	0	0	133,000	198,000	0	0	198,000
2. Integrated Coastal Zone Management	000'6	0	0	000'6	0	0	0	0	000'6	0	0	000'6
3. Biodiversity	109,000	702,500	0	811,500	124,000	377,300	0	501,300	233,000	1,079,800	0	1,312,800
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	o	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	20,000	0	0	20,000	0	0	0	0	20,000	0	0	20,000
TOTAL ACTIVITIES	203,000	702,500	0	905,500	257,000	377,300	0	634,300	460,000	1,079,800	0	1,539,800
Administrative Costs (Post)	313,947	0	0	313,947	324,703	0	0	324,703	638,650	0	0	638,650
Other Administrative Costs	89,829	0	0	89,829	87,143	0	0	87,143	176,972	0	0	176,972
PSC	62,986	0	0	62,986	74,795	0	0	74,795	137,781	0	0	137,781
GRAND TOTAL	669,762	702,500	0	1,372,262	743,641	377,300	0	1,120,941	1,413,403	1,413,403 1,079,800	0	2,493,203

		Appr	Approved Budget (in €)	(in €)	Prop	Proposed Budget (in €)	t (in €)
				Total			Total
		2010	2011	2010-2011	2012	2013	2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director	12	54,000	56,430	110,430	58,123	59,867	117,990
Scientific Director	12	82,815	86,541	169,356	0	0	0
Expert	12	24,265	25,356	49,621	26,117	26,900	53,017
Expert	12	74,615	77,972	152,587	80,311	82,720	163,031
Expert	12	21,500	22,467	43,967	23,142	23,836	46,978
Expert	12	20,500	21,422	41,922	22,065	22,727	44,792
Administrative Officer	7	17,000	17,765	34,765	18,298	18,847	18,847
Total Professional Staff		294,695	307,953	602,648	228,056	234,897	462,953
General Service Staff							
Administrative Assistant	12	14,406	15,055	29,461	. 15,506	15,971	31,477
Bilingual Secretary	12	15,126	15,807	30,933	16,281	16,769	33,050
Bilingual Secretary	12	15,126	15,807	30,933	16,281	16,769	33,050
Driver	12	9,705	10,143	19,848	10,447	10,760	21,207
Finance Officer	12	4,996	5,220	10,216	5,376	5,537	10,913
Overtime		0	0	0	2,000	2,000	4,000
Temporary Assistance		10,000	10,000	20,000	20,000	22,000	42,000
Total General Service Staff		69,359	72,032	141,391	85,891	908'68	175,697
TOTAL POSTS		364,054	379,985	744,039	313,947	324,703	638,650
Other Administrative Costs							
Travel on Official Business		49,000	51,264	100,264	51,264	51,264	102,528
Office costs		41,000	43,296	84,296	38,565	35,879	74,444
Total Other Administrative Costs		90,000	94,560	184,560	89,829	87,143	176,972
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	OSTS	454,054	474,545	928,599	403,776	411.846	815.622

Annex II

9g. Summary of Commitments by Thematic Area - INFO/RAC

		Propos	Proposed 2012			Propos	Proposed 2013			Proposed 2012-2013	2012-2013	
(in €)	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	MTF/EU OTHER OTHER VOL./HOST INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (FXT1)	TOTAL
1. Governance	80,558	0	480,000	560,558	25,000	0	358,000	383,000	105,558	0	838,000	943,558
2. Integrated Coastal Zone Management	0	0	0	0	0	0	ō	0	0	0	0	0
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0		0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	0	0	0	0	0	0	O	0	0	0	0
TOTAL ACTIVITIES	80,558	0	480,000	560,558	25,000	0	358,000	383,000	105,558	0	838.000	943.558
Administrative Costs (Post)*	0	0	0	0	0	0	0	O	0	0	0	0
Other Administrative Costs*	0	0	0	0	0	0	0	0	0	0	0	0
PSC	10,473	0	0	10,473	3,250	0	0	3,250	13,723	0	0	13,723
GRAND TOTAL	91,031	0	480,000	571,031	28,250	0	358,000	386,250	119,281	0	838,000	957.281

*: Personnel and other administrative costs are fully funded by the Italian government.

Annex II

9h. Summary of Commitments by Thematic Area - CP/RAC

		Propos	Proposed 2012			Propos	Proposed 2013			Proposed 2012-2013	2012-2013	
ű,	MTF/EU	OTHER		TOTAL	MTF/EU	OTHER	COMMITTED PARALLEL	IVIOI	MTF/EU	OTHER	COMMITTED PARALLEL	TOTAL
(2)	VOL./HOST		FUNDING (EXT1)	7	VOL./HOST	INCOME	FUNDING (EXT1)) -	VOL./HOST	INCOME	FUNDING (EXT1)	2
1. Governance	0	0	26,000	26,000	2	0	000'06	500'06	2	0	146,000	146,002
2. Integrated Coastal Zone Management	0	0	10,000	10,000	0	0	10,000	10,000	0	0	20,000	20,000
3. Biodiversity	0	0	0	0	0	0	0	0	O	0	0	o
4. Pollution Control and Prevention	0	0	130,000	130,000	0	0	190,000	190,000	0	0	320,000	320,000
5. Sustainable consumption and production	0	0	1,945,000	1,945,000	0	0	1,425,000	1,425,000	o	0	3,370,000	3,370,000
6. Climate Change	0	10,000	0	10,000	0	0	10,000	10,000	o	10,000	10,000	20,000
TOTAL ACTIVITIES	0	10,000		2,141,000 2,151,000	2	0	1,725,000	1,725,002	2	10,000	3,866,000	3,876,002
Administrative Costs (Post)*	0	0	0	0	0	0	0	0	0	0	0	ō
Other Administrative Costs*	0	0	0	0	0	0	0	0	0	0	0	ō
PSC	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	10,000	10,000 2,141,000 2,151,000	2,151,000	2	0	1,725,000 1,725,002	1,725,002	2	10,000	3,866,000 3,876,002	3,876,002

*: Personnel and other administrative costs are fully funded by the Spanish government.

Annex II

10. Capacity Building and Technical Assistance by Output and Source of Funding and Amounts to be mobilized

in Enro (000)		۵	roposed 201	-			٩	ronocod 2013				Dros	Dronocod 2012 201	2042	
		Other	Committed				Othor	Committed				otho	Committed		
	MTF/EU Vol.	UNEP/MAP Income	Parallel Funding (EXT1)	TOTAL	EXT2 to be mobilized	MTF/EU Vol.	UNEP/MAP Income	Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Parallel Funding (EXT1)	TOTAL	EXT2 to be mobilized
Output 1.1 Strengthening institutional Coherence, efficiency and accountability	35	0	0	35	138	35	0	15	20	178	70	0	15	85	317
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocots and adopted strategies	193	0	434	627	30	123	0	45	168	06	316	0	479	795	120
Output 1.3 Knowledge and information effectively managed and communicated	26	0	0	26	340	Φ	0	5	12	360	26	0	12	38	700
Total Theme 1: Governance	254	0	434	688	208	158	ō	72	230	628	412	0	506	918	1,137
Output 2.1 Coasial zone management achieves effective balance between development and protection (sustainable development of coasial zone)	135	114	10	259	860	126	114	50	290	955	261	228	09	549	1,815
Total Theme 2: Integrated Coastal Zone Management	135	114	10	259	860	126	114	20	290	955	261	228	9	549	1,815
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	0	0	0	0	25	20	0	0	20	52	20	0	0	20	50
Output 3.2 Performance of strategic voision, new objectives in the postorior context, including fisheries, ballast, non-ingdigenous species), endengered and threathened species	45	0	110	155	99	65	0	0	65	125	110		110	220	175
Output 3.3. Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	. 56	703	0	729	210	4	377	0	381	200	99	1,080	0	1,110	410
Total Theme 3: Biodiversity	71	703	110	884	285	89	377	0	466	350	160	1.080	110	1 350	635
Outout 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	198	0	54	252	198	190	0	0	190	202	388	0	54	442	400
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	227	548	214	686	180	212	429	190	831	274	439	926	404	1,819	454
Total Theme 4: Pollution Control and Prevention	425	548	268	1,241	378	402	429	190	1,021	476	827	976	458	2,262	854
Outbut 5.1 Drivers affecting ecosystems addressed: economic activities, pattems of consumption, infrastructure and spatial development more sustainable, transport	o'	0	1,345	1,345	0	0	0	825	825	400	0	0	2,170	2,170	400
Total Theme 5: Sustainable consumption and production	0	0	1,345	1,345	0	0	0	825	825	400	0	o	2,170	2,170	400
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	. 20	0	0	20	09	0	0	0	0	20	20	0	o	20	80
Output 6.2 Reduced socio-economic vulnerability	0	0	0	٥	310	63	0	0	63	325	63	0	o	83	635
Output 6.3 Assess and provide information to reduce adverse enviornmental impacts of mitigation and adaptation strategies & technologies	15	0	0	15	40	15	0	0	15	20	30	0	0	30	99
Total Theme 6: Climate Change	35	0	0	35	410	78	0	0	78	365	113	e	ľ	113	775
W CONTRACT															
GRAIND FOTAL	920	1,364	2,167	4,451	2,441	853	920	1,137	2,910	3,174	1,772	2,284	3,304	7,361	5,616