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MEDITERRANEAN ACTION PLAN

17th Ordinary Meeting of the Contracting Parties to
the Convention for the Protection of the Marine Environment
and the Coastal Region of the Mediterranean and its Protocols

Paris (France), 8-10 February 2012

DRAFT DECISION ON THE ADOPTION OF THE PROGRAMME OF WORK AND PROGRAMME BUDGET FOR THE 2012-2013 BIENNium

Draft decision IG.20/14

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

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 27 May 2009, as well as, the result of the Audit Report on the Financial Performance of UNEP/MAP dated 6 September 2011;

Endorsing the conclusions and recommendations of the Meeting of the extended Bureau held in Athens (3-5 Oct 2011) on the causes of the deterioration in the financial situation of UNEP/MAP; and in particular the fact that the Contracting parties bear no responsibility in the generation of this deficit and therefore reject recommendation 4 of the 2011 audit report;

Recognizing the continued and timely contribution of Greece as Host Country to the Secretariat of the Barcelona Convention in accordance with the obligations established in the host country agreement;

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 1 million from the Trust Fund for the Support of the MAP (QML) receiving voluntary contributions¹ including the annual European Union Voluntary contributions, as well as collection of arrears of EUR 410,580 in 2011;

Considering the financial constraints faced by many Contracting Parties;

Decides to :

Approve² the 2012-2013 biennium Programme of Work and budget including the appropriations in the amount of Euro 12,839,880 for the purposes set out in Annexes I, II and III to the present decision, based on no increase from the assessed ordinary contributions established in 2003.

Request the Secretariat to start building an operational reserve at the level of 15 per cent of the annual expenditures;

Urge the Secretariat to initiate recovery from the current deficit over a four-year period as presented in Annex III while engaging UNEP on further dialogue in order to find a mutually satisfactory solution for deficit recovery and to keep the Contracting Parties informed on progress made in this regard through the Bureau, the MAP Focal Points and the Contracting Parties meeting;

[Approve the staffing of the Coordinating Unit and the MAP Components for 2012–2013 as indicated in Annex II to the present decision;]³

Approve and endorse the technical results of the functional review, and ask the Secretariat to progressively implement its results with a view to smoothen its implications (human, budget, programme of work) while in the process, every effort should be made in order to identify further savings, *inter alia*, through the reduction of employment of external consultants and the prioritization of activities. These savings should be directed as a priority to limit the implications of the functional review implementation.

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

Take note of the financial findings of the Audit OIOS Report, and **authorize** UNEP to adjust 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 to the income, as an exceptional measure with a view to regularize the situation;

Urge the recovery of the sum equal to the whole deficit under the CAL Fund as at 31 December 2009 (USD 603,000) over a period of maximum four biennia by programming a reduced level of expenditures under the CAL Fund as compared to the level of income expected in the CAL Fund, and request the Executive Director of UNEP to consider writing off the difference (USD 800,598⁴) between the sums recorded as "Unpaid Pledges for 2011 and Prior years" in the Table "Status of Contributions as at 31 December 2011" and the

¹ EU reservation awaiting documents

² Italy reservation to contributions tables

³ Reservation by Italy and Greece

⁴ November 2011 rate applied

deficit in the CAL Fund as at 31st December 2009, while respecting at the same time the obligations under the host country agreement;

Authorize the Secretariat to make commitments up to 30 percent of the approved MTF operational budget on a temporary and exceptional basis until the operational reserve is built and to subsequently increase the commitments for the implementation of activities under the Programme of Work in line with the projected cash flow;

Authorize the Coordinating Unit to make transfer of savings of one *Main Activity* of the approved budget to other *Main Activity*. In addition the Coordination Unit is authorized to reallocate resources up to 5% from one main activity to another in order to allow the completion of activities in the Programme of Work within the same MAP Component.

Urge the Contracting Parties to pay their contributions to the operational budget of a given calendar year as soon as possible on the reception of the relative invoices, 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 discuss and finalize with the Governments concerned the full and early payment of all outstanding arrears;

Request the Coordinating Unit to keep up-to-date information on the status of Contracting Parties' contributions to the MTF and interim expenditure reports on the MAP web site;

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

Urge Contracting Parties, UNEP and other partners to support the Coordinating Unit 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 (2010-2014); 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; and, to prepare interim reports with the balance between income and expenditure for Bureau monitoring twice a year;

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;

Ask the Coordinating Unit and the MAP components to implement as a matter of priority, and in consultation with the Bureau, activities related to ECAP, ICZM, and those related to the implementation of the legal obligations by the parties in the framework of the Barcelona Convention and its Protocols in line with the main orientations of the programme of work [and the Paris Declaration]

ANNEX I

Introduction to Programme of Work and Budget 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 IPCC

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.

From an operational perspective it should be noted that:

1. Further to the significant savings achieved by the MAP system during the 2010 - 2011 biennium in implementing the programme of work amounting to Euro 300,000 and presented in doc UNEP/BUR/72/3 "Measures to Improve Fund Management and Enhance Delivery of the Programme of Work" during the 72nd Bureau of the Contracting Parties, the MAP system will implement cost-savings measures up to Euro 200,000 during the 2012-2013. These additional savings are included in Annex III (MTF fund balance projection 2010-2017). The measures to further reduce costs will particularly address consultancy costs, travel, staffing costs and general administrative expenditures; and
2. All the 2012/2013 activities included in the various Action Plans to be adopted by the Parties during COP 17 are reflected in this Programme of Work.

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ANNEX III

MTF fund balance projection 2010-2017

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

Linked to ECAP process

Linked to ICZM

Linked to ECAP and ICZM

Linked to Ballast Water

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
1.1.6	Improved capacity for integrated strategic planning using result based management	1.1.6.2 Implementation of the PW evaluated: results submitted to Bureau and MAP focal points meetings; new programming planning process proposed	External evaluation undertaken, ECP meeting to coordinate the effort	ECP (4 meetings per year including virtual meetings where appropriate)	2012-2013 UNEP PW, UFM, EU, EU/UNEP Partnership, EC/UNEP MAP joint PW; Marrakesh Declaration 2009	416.778	70				138.389	30				178.389		
		1.1.6.3 Joint resource mobilisation plan implemented; Project proposals formulated to support priorities of the 2 and 5 year PW	Consultancy, ECP meetings to coordinate the effort, travel to meetings with donor agencies															
		1.1.6.4 RAC country agreements signed and implemented; RAC Steering Committee held on annual basis	Travel and communication with host countries for the purpose of bilateral meetings and RAC Steering Committee meetings	Coordinating Unit, MAP Components, RAC country government														
1.1.7	Results oriented partnerships established with international and civil society organisations MAP partners	1.1.7.1 Interagency cooperation established; Existing collaboration agreements with key regional actors updated and shared with the Bureau; Joint activities with partners implemented where appropriate	Consultation meetings Secretariat/MAP partners; travel, consultancy to prepare policy papers on issues of common interest, ECP meetings to ensure internal coordination	Coordinating Unit, MAP components and MAP Partners contribution	Marrakesh Declaration, 2009; UNEP GC on Global Environmental Governance, UNCLOS, as appropriate	5					5							
		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; Policy/decisions consulted with MAP partners prior to their adoption; Joint activities implemented; NGO participation in MAP decision making process enhanced	Travel of NGO representatives to MAP meetings; MoU with Partners for implementing joint activities, SSFA for projects in line with MAP priorities	Coordinating Unit, MAP components and MAP Partners contribution	Decision IG 17/6 of the 16th CPs meeting on MAP/Civil society cooperation; UN policy, UNEP policy on civil society	60.408		3.57					56.838					
		1.1.7.3 Partnership with WB MCMI for improved governance of the Mediterranean	Workshops, seminars, meetings, conferences	Blue Plan in cooperation with C. Unit and MAP components	World Bank, UFM, GEF	814.32					56.16	351				56.16	351	
1.1.8	Effective coordination of the MedPartnership Project;	Annual project steering committee successfully 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	Funds for salaries/travel of conference staff, translation, logistics participation of sponsored delegates; Preparation /translation of reports of the meetings, consultancy to peer review process	Coordinating Unit with inputs from co-executing partners	UNEP Regional Seas for LME; UNEP/GEF International waters; Sustainable Mediterranean Project of WB	192.912	20.115		86.697			28.103		57.997				
TOTAL FINANCIAL RESOURCES						3074.420	95.115	78.570	86.697	0.000	78.160	524.389	473.105	91.838	57.997	0.000	164.160	1424.389

ANNEX II

Theme I: Governance

Output 1.2

Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies

5 Year Strategic 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
 - Database 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)

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 developed
 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 Action Plans;
 3 SPAMs management performance assessed and evaluated;
 22 Contracting Parties submit reports on the implementation of the Convention and its Protocols;
 Compliance challenges in at least two issues identified/facilitated
 4 countries assisted in the implementation of the marine litter strategy
 3 Countries assisted for the improvement of the inspection systems
 2 pilot projects on marine litter management implemented

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources												
							2012 (Euro, 000)					2013 (Euro, 000)							
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2	
		MSSD implementation 1.2.1.1 <i>Updating/Developing the indicators of the Mediterranean Strategy for Sustainable Development following the MSSD implementation assessment and presented at 15th MCSD meeting</i>	Revised list of policy indicators, produced through a participatory process: The process will involve in house expertise, consultancy and one regional workshop.	Blue Plan in Consultation with the Coordinating Unit and all MAP components	Rio+20; MSSD implementation Assessment , UfM, EU SD strategy, UfM Water Strategy, EU Water Mediterranean Initiative	176.5	12					150	14.5						
		1.2.1.2 <i>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 Plan for SWITCH Mediterranean activities.</i>	Organisation of 2 regional conferences, 1 workshop on international initiatives and programmes on green economy, SCP and CC adaptation. Funds for conference services and staff, logistics, consultancy, travel for participants. Preparation /translation of the report of the meetings and other documents.	Coordinating Unit, CP RAC, UNEP/DTIE, Blue Plan RAC and other relevant MAP components Coordinating	Rio+20; MSSD implementation Assessment , UfM, EU SD and SCP strategies, UNEP/DTIE, UNDP, World Bank, UN-WTO etc.	600						400							200
		Ecosystem based management 1.2.1.3 <i>Preparing MAP Integrated Monitoring programme based on ecosystem approach</i>	2 Regional workshops Consultants, internal consultation meetings with regional experts and RACs	MED POL, in consultation the Coordinating Unit, RAC/SPA and the other RACs	UNEP/MAP EA Roadmap, EU MSFD, GFCM	200					120								80
		1.2.1.4 <i>Determining GES and targets in the framework of Ecosystem Approach for 11 ecological objectives, piloting as appropriate and supporting this process through socio-economic and cost of environmental degradation analysis</i>	Meetings with national and regional experts; internal coordination meeting of the Secretariat, consultants	MEDPOL, in consultation with Coordinating Unit, RAC/SPA and the other RACs	UNEP/MAP EA Roadmap, EU MSFD, GFCM	20	10				10								
			Meetings with national and regional experts; internal coordination meeting of the Secretariat, consultants	C. Unit and MAP Components		520					320								
			Establishing a process to carry out socio-economic analysis	BP/RAC in consultation with the Coordinating Unit and other MAP components	UNEP/MAP ecosystem approach, EU MSFD, GFCM,	191		19.5			75		21.5						75

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources													
							2012 (Euro, 000)					2013 (Euro, 000)								
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2		
1.2.1	Regional policies, guidelines and plans necessary for the effective implementation of the Convention, protocols and strategies adopted, updated and implemented		Research support to the ECAP*	BP/RAC	UNEP/MAP ecosystem approach, EU FP7 PERSEUS	600					50	250					50	250		
		1.2.1.5 Preparing MAP policy on the assessment of marine and coastal environment in line with the ecosystems approach and regular process	Consultancy, regional workshop; mapping of existing data	Coordinating Unit and MAP components	AoA, MAP Component mandates, 2009, UNEP/MAP EA roadmap, EEA, H2020 SEIS, CBD indicators	100							50						50	
		Off-shore Protocol 1.2.1.6 Assessing the national legal and administrative systems, including authorisation, inspection, preparedness and response capabilities available in the Mediterranean with regard to offshore activities including the preparation of an action plan to implement the Offshore protocol	2 Meetings of the Working group to the Offshore Protocol; Consultancy, Funds for conference services and staff, translation of documents, participation WG members, Meeting documents translated	Coordinating Unit and REMPEC with the other concerned MAP components	UNEP/MAP EA roadmap, EU Communication on Offshore activities, OSPAR, REMPEC, Relevant Industries	170							100							70
		SAP/BIO 1.2.1.7 Updating the Strategic Programme to protect marine and coastal biodiversity (SAP BIO) with the CBD Strategic Plan for Biodiversity 2011-2020 and ecosystems approach	National Consultation and 2 regional workshops, Funds for conference services and staff, Consultancies; participation of delegates; Preparation /translation of workshop documents	RAC/SPA in consultation with the Coordinating Unit, MAP components and other regional partners	CBD, UNEP Regional Seas, UNEP/MAP EA roadmap, MSSD, EU MSFD Directive	120		45							45					30
		1.2.1.8 Assessment of the implementation of the SAPMED through the NAPs and taking into account the gradual application of the ecosystems approach	Consultants, experts	MEDPOL in consultation with the Coordinating Unit, MAP components and other regional partners	LBS Protocol, NAPs, Regional Plans, EU marine strategy	30	10					10	10							
		Regional Plan on marine litter management 1.2.1.9 Preparation of a detailed marine litter regional Plan including costs, targets and deadlines and programmes of measures in the framework of Article 15 of the LBS Protocol	Consultants, experts, consultations with CPs by electronic means	MEDPOL in cooperation with the other RACs	Global litter activities, FFE/Blue Flag Programme	224	10	14						100						100

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
	governments	1.2.2.5 Assistance to countries for the improvement of inspection systems	Support to 3 countries on national inspection systems through training	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	6	3					3						
		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							
		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	Effective reporting and implementation	1.2.3.1 Further research on the implementation by CPs of the Guidelines on liability and compensation issues in line with Decision IG 17/4 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	UNEP Guidelines on L&C, EU Directive on Liability for environmental damage, 2007, CBD Liability and Redress Protocol, Basel Convention	40											40	
		1.2.3.2 Assisting countries to submit reports as per art. 26 of the Barcelona Convention, legal and technical advice provided, reporting format upgraded, reporting database established and links with InforMEA secured	Consultants, SSFA with Parties, upload of all 2008-2009 and previous reports on the online system (INFO/RAC will upgrade and maintain the online reporting system)	INFO/RAC	Reporting under CBD, Basel, Aarhus, as appropriate, Stockholm, IMO conventions, UNEP/MEA reporting project	95.558	80.558				10							5
		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 advice provided 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 party representatives, salary and travel for conference staff, consultancy, legal advice to Secretariat, translation of documents	Compliance Committee Coordinating Unit with support of concerned MAP components and regional consultants where appropriate	CC established under CBD, Basel, Aarhus, as appropriate, Stockholm, IMO conventions and GFCM	240		45				30	45				120	
TOTAL FINANCIAL RESOURCES						4177.058	174.558	143.500	0.000	0.000	476.000	1685.000	122.500	131.500	0.000	0.000	89.000	1355.000

* PERSEUS is a 4-year action-oriented research project financed by FP7. The total EU contribution is approximately 13 M €. This project is consistent with ECAP especially its WP6 "Adaptive Policies and Scenarios" lead by Plan Bleu. Nevertheless it is difficult to determine precisely the part of the budget that will directly contribute to ECAP. The amount mentioned in this table are rough estimation.

ANNEX II

Theme I: Governance																		
Output 1.3																		
Knowledge and information effectively managed and communicated																		
Indicators and targets: - Information and communications strategy developed and adopted and implemented - State of the environment report published biannually and State of the environment and development report published every 4 years - Marine and coastal data made accessible to contracting parties - No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year - Functioning InfoMap system																		
Targets 2012-2013: InfoMAP Regional node operational and used by MAP Components and CPs in 2012, linking together MAP components nodes; MED POL node operational and used by countries as of 2012; Marine and coastal data accessible through a developed CHM and Med GIS biodiversity information system (SPA/RAC node); ICZM Governance platform operational in 2012 (PAP/RAC node); Revised MAP website operational in 2012; SoED 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,																		
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)						2013 (Euro, 000)					
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
1.3.1	Further development of INFO MAP including the integration of information systems of MAP components	InfoMAP regional and National nodes	In house expertise, travel, workshops, equipment, consultants	INFO RAC in cooperation with C. Unit and MAP components	H2020; SEIS, EEA, MEDSTAT, National information systems, MEA reporting system portal	493					250				243			
		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 Infomap standards for interoperability, infomap regional services, data centre, agora, infomap portal shared services, Web2.0 tools completed																
		1.3.1.2 Assistance provided to countries in establishing integrated and shared environmental national nodes of Infomap as appropriate, SEIS national roadmap prepared in 3 pilots									115					260		
		1.3.1.3 Country visits, user requirement analysis report, country specific roadmap									155					100		
		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 out 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					130	75					50					
		MAP components informations system upgraded	1.3.1.5	MoU/Consultant	RAC/SPA in consultation with INFO RAC	H2020 SEIS, EEA, MEDSTAT, National information systems; MAP reporting system, Ecosystem	20		10				10					
		1.3.1.6 MISESD mapping interface upgraded; thematic maps creation tools added;		In house expertise	Blue Plan in consultation with INFO/RAC		40	18.5				21.5						
		1.3.1.7 Updated data permanently accessible through MISESD					5	5										

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)						2013 (Euro, 000)					
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
1.3.4	One voice campaign for UNEP MAP	1.3.4.5 Media, NGO and Business strategy developed as part of implementation of the Communication Strategy. Hold regional communications advocacy workshop with stakeholders and multipliers to coordinate common actions. Media training for MAP spokespeople	Special leaflets	Coordinating Unit Other components	MAP Communication Strategy	20	10						10					
		1.3.4.6 Organization of Mediterranean Environmental events; dissemination of key success stories; presence at key events including a side event at RIO+20, including in communication materials related to MEDPartnership project, awareness raising regarding marine and coastal biodiversity, climate change, and promoting coast day and ICZM Protocol	Posters, press conferences, leaflets, television spots	Coordinating Unit/INFO/RAC MAP components	MAP Communication Strategy; International Environment day and RIO+20	20	20											
			Cost of documentation, conferences, expositions and manifestations at country level	SPA/RAC; Regional organization; National authorities and bodies;	MAP Communication Strategy; UNFCCC, CBD, Almeria Declaration	5		5							105			
			Design and publication cost	PAP/RAC, INFO/RAC	MAP Communication Strategy	185												
			Assist countries to organise events (Mediterranean Coast Day 25 September), participation expenses from other Parties, Special leaflets	PAP/RAC and Coordinating Unit; host countries, NGOs														
TOTAL FINANCIAL RESOURCES						3145.518	138.152	78.066	218.400	0.000	650.000	610.000	66.500	97.000	218.400	0.000	415.000	654.000

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources												
							2012 (Euro, 000)					2013 (Euro, 000)							
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2	
		2.1.2.5 Development and promotion of Landscape management methodologies; Regional workshop/training to present thematic 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													15
2.1.3	Implementing ICZM protocol through specific local and policy initiatives	2.1.3.1 Projects prepared and implemented (CAMPs Spain, Italy, France, Montenegro; Pilot projects on Setback and MSP; Carrying Capacity, etc.), promoting the integration of biodiversity issues and SCP in the ICZM processes and CAMP projects	National Project Coordinators, International consultants, inception workshops, expert workshops, harmonisation meetings, final presentation conferences	PAP/RAC, other Components and national stakeholders	EU, EU ICZM Recommendations, CBD, Ecosystem Approach roadmap	1,650		120			700		120					10	700
			MoU/Consultants	RAC/SPA, in coordination with PAP/RAC		9		9											
			workshops, trainings, assessment studies	CP/RAC in coordination with PAP/RAC		38				9	10							9	10
		2.1.3.2. Assessment report on CAMP and CAMP manual updated: regional workshop organised	Consultants	PAP/RAC		30													30
TOTAL FINANCIAL RESOURCES						2,827.112	16.000	138.657	114.000	0.000	59.000	1,021.000	16.000	130.455	114.000	0.000	102.000	1,116.000	

ANNEX II

Theme III: Biodiversity																		
Output 3.1																		
Ecosystem services provided by the marine and coastal environment identified and valued																		
Indicators and targets:						Targets 2012-2013 :												
- A global valuation available by 2011						3 economic studies completed and published (economic impact of protected areas, and sustainable fisheries); 20 experts trained on issues related to ecosystem services;												
- At least 6 case studies achieved and published																		
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
3.1.1	Ecosystem based management Assessing the economic impact	3.1.1.1 <i>Economic effects of marine protected areas on the territorial development estimated.</i>	In house expertise	BP/RAC, SPA/RAC	Ecosystem approach Roadmap, SAP BIO, CBD, WB Sustainable Med Project	160					80					80		
3.1.1.2 <i>Joint socio-economic evaluation with GFCM of the fishing activities carried out in pelagic ecosystems and deep benthic habitats (Open seas, including deep seas); The economic value of the pelagic and deep sea habitat evaluated</i>		Consultancy, Meeting of the Steering committee of the Study	SPA/RAC in cooperation with GFCM BP/RAC IUCN, CIESM	Ecosystem approach Roadmap, SAP BIO, CBD, GFCM	50						25					25		
3.1.1.3 <i>Economic impact of sustainable fishing in the Mediterranean evaluated</i>		In house expertise, Consultancy, Meeting of the Steering committee of the Study	BP/RAC in cooperation with SPA/RAC, GFCM, CMI	Ecosystem approach Roadmap, EU MSFD, GFCM policies	163.5		21				55		22.5				65	
3.1.2	Assist countries implementing case studies on pilot sites regarding services provided by marine and coastal ecosystems	20 National experts trained	Logistic preparation; participation of national experts	SPA/RAC in cooperation with Blue Plan and ACCOBAMS	EU MSFD, EU GFCM, ACCOBAMS	20							20					
	TOTAL FINANCIAL RESOURCES					393.500	0.000	21.000	0.000	0.000	80.000	80.000	0.000	42.500	0.000	0.000	80.000	90.000

ANNEX II

Theme III: Biodiversity

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

Indicators and targets:

- Adequate indicators set up
- Number of changes in the status of species in the list of threatened species
- Number of joint programmes for the conservation of endangered species
- Number of Contracting Parties with national protection plans for endangered species
- Number of planned actions achieved within the regional action plans
- Number of guidelines elaborated

Targets 2012-2013 :

- 1 Atlas of seagrass meadows distribution in the Mediterranean ,
- 1 reference list of pelagic habitat types established ,
- 2 actiona 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

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources															
							2012 (Euro, 000)				2013 (Euro, 000)											
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2				
		3.2.1.1 Mapping of seagrass meadows and other assemblages and habitats of particular importance for the marine environment in Mediterranean areas, Elaboration of an Atlas of seagrass meadows distribution in the Mediterranean	Field survey, SSFA with countries, consultants, publications	SPA/RAC	SAP BIO, INFO MAP, SPARAC INFO system, Ecosystem approach	120		10					50		10							50
		3.2.1.2 Strengthening the Mediterranean monitoring system for key biodiversity components		SPA/RAC	Ecosystem approach roadmap, CBD, EU Biodiversity related Directives	10		5								5						

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
3.2.2	Assistance to countries to implement the regional action plans on endangered species	3.2.2.4 Harmonise the priorities of the Mediterranean Initiative on Taxonomy (MIT) with the Global Initiative on Taxonomy (GIT)	Consultant	SPA/RAC in close cooperation with CBD Secretariat	Global Initiatives on Taxonomy, CBD	3		3										
		3.2.2.5 Elaboration of Taxonomic Reference Lists	Consultants and national experts	SPA/RAC in close cooperation with national institutions		40					20							20
		3.2.2.6 Elaboration of the Action Plan on Med dark marine habitats (marine caves, canyons, etc.)	Consultants and national experts	SPA/RAC in close cooperation with national institutions	SAP/BIO, Ecosystem approach roadmap	30		5						25				
3.2.3	Assistance to countries to implement Ballast Water Management (BWM) Convention	3.2.3.1 More awareness and better knowledge of the provisions of the BWM Convention	Familiarization and awareness training course	REMPEC/IMO	SAFEMED, Globallast Project	54					54							
		3.2.3.2 Development of national ballast water management strategies	Consultants	REMPEC/IMO/SPA-RAC	SAFEMED, Globallast Project	30					20							10
		3.2.3.3 Knowledge of surveillance personnel enhanced and harmonized	3 national training course on Compliance Monitoring and Enforcement (CME)	REMPEC/IMO	SAFEMED, Globallast Project, IMO ITCP	51					36							15
		3.2.3.4 Coastal States are able to quickly identify possible threat of invasive alien species from incoming ships	Development of a ballast water risk assesment methodology	REMPEC, SPA/RAC	Globallast Project, IMO ITCP	50												
TOTAL FINANCIAL RESOURCES						529.962	27.795	63.000	0.000	0.000	110.000	70.000	59.167	55.000	0.000	0.000	0.000	145.000

No	Main Activities	Expected results	Means of implementation	Lead/ engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources																	
							2012 (Euro, 000)				2013 (Euro, 000)													
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2						
		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 SPAMI List; Existing data collected and présentation reports filled	Consultants	SPA/RAC Coordinating Unit REMPEC	CBD, EC, FAO, GFCM, Pelagos, ACCOBAMS, UNEP DEPI, CIESM, French Agency of Marine Protected Areas, OSPAR, IUCN, UNCLOS, as appropriate	30						15										15		
		3.3.1.4 Elaboration of the management plans based on ecosystem approach for two SPAMIs in high seas and its ecological and operational objectives, including the establishment and of the management bodies and monitoring plan; Management plans and bodies operational	Support to the concern parties group of experts, support to management committee meetings, [salary to site managers)	SPA/RAC, Coordinating Unit	UNEP/MAP Ecosystem approach road map, EU Natura 2000, EU MSFD	200																	100	
		3.3.2.1 Establishment of coordination mechanisms for regional MPA management ; Awareness raising, communication and information activities implemented	Meetings and workshops; Awareness raising campaigns, communication actions	SPA/RAC, WWF-MedPO		81.8				26.5													25.3	10

No	Main Activities	Expected results	Means of implementation	Lead/ engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)						2013 (Euro, 000)					
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
		3.3.2.6 <i>Assessment of the representativity and the effectiveness of the marine and coastal protected areas;</i>	Consultants, Assist voluntary countries to evaluate, at national level, the status, effectiveness and representativity of their MAP networks, Publication of a synthesis report	SPA/RAC,	for the Coastal and Marine Protected Areas in the Mediterranean Sea ACCOBAMS, IUCN, WWF MedPo, MedPAN	10		10										
TOTAL FINANCIAL RESOURCES						1,649.800	16.000	30.000	702.500	0.000	0.000	265.000	4.000	0.000	377.300	0.000	0.000	255.000

ANNEX II

Theme IV: Pollution Prevention and Control

Output 4.2

Lower levels of pollution in the Mediterranean marine and coastal environments

Indicators and targets: - Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas - PRTR projects prepared 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	<p>Targets 2012-2013</p> <ul style="list-style-type: none"> - 2 countries assisted to establish PRTR; - 40 experts trained in operation and management of waste water treatment plants; compliance reports sent ; - 10 countries supported to mobilise resources for implementing NAPs; - 3 capacity buildings for each 4 countries on ESM of PCBs held including Web pages and brochures on ESM of PCBs for the 4 countries operational, - 6 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 local NGOs including the POPs in their work programmes and disseminating the awareness material to 200 hundred people; - a regional network of magistrates and law enforcement officials involved in marine pollution from ships is set up and functioning <p align="right">- 20</p>
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No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources													
							2012 (Euro, 000)					2013 (Euro, 000)								
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2		
		4.2.1.1 Pollution reduction policy adopted related to tanneries, phosphogypsum, lube oils and lead batteries	Expert assistance, national meetings,	MED POL	Medpartnership Project, H2020, WB,	104.24		20		84.24										
		4.2.1.2 Disposal of 700 tons of PCBs in 3 /4 countries	Expert assistance, national meetings, purchase of equipment,	MED POL	Medpartnership Project, H2020, WB, Stockhom convention,	1054.739		150		375.57		155		374.169						
		4.2.1.3 Identification and dissemination of BATs and BEPs in activity sectors of Egypt, Morocco and Tunisia within the scope of the Regional Plans (BAT4MED project)	Project's website, organization of technical working groups, 3 national and 1 regional workshops	CP/RAC with BAT4MED Project Partners, MEDPOL	UNIDO TEST/MED (GEF Medpartnership Project), Regional Action Plans for Food, Mercury and POPs, MED-IPPC-NET project	130					40							90		

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources												
							2012 (Euro, 000)					2013 (Euro, 000)							
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2	
4.2.1	Pollution reduction demonstration projects, including the sound management of POPs	4.2.1.4 Technical assistance to countries not targetted in BAT4MED in the application of BATs and BEPs and alternatives for the prevention and minimilization of mercury, new POPs and BOD from the food sector	Organization of technical working groups, national and/or regional workshops (number depending on available external funding)	CP/RAC in cooperation with MED POL	BAT4MED project, UNIDO TEST/MED (GEF Medpartnership), Regional Action Plans for Food, Mercury and POPs, MED-IPPC-NET project	250					50	50					50	100	
		4.2.1.5 Assistance to countries to reduce unintentional POPs, greenhouse gases and heavy metals by developing/upgrading and implementing BAT/BEP in key economic sectors in Mediterranean countries	BAT/BEP guidelines and Technical reports including measures for the emission reduction of GHGs and unintentionally produced POPs Workshops for the raising awareness on the cobenefits of measures implemented to fight against Climate Change and POPs	CPRAC, Coordinating Unit, MEDPOL, GEF, CSIC	UNIDO Medtes, BAT4MED UNEP Chemicals, Secretariat of the Stockholm Convention	150					20	55						20	55
		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	Experts assistance, national meetings and capacity building	CP/RAC, MED POL	Medpartnership Project, H2020, WB	20					10								10
4.2.2.	Establishing PRTR	PRTR prepared in two additional countries	Training, provision of small equipment, set up of data bases	MED POL, INFO/RAC	EU PRTR, SEIS	105						60							45

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources													
							2012 (Euro, 000)					2013 (Euro, 000)								
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2		
4.2.3	Management and maintenance of Waste water treatment plants, including the addressing of environmental and health aspects with regard to bathing waters and tourism establishments	4.2.3.1 Experts in two countries trained, preparation of sustainability report	Training in two countries preparation of sustainability report	MED POL	WHO	60	20					10	20						10	
		4.2.3.2 Preparation of technical guidelines on beach profiles	Meeting organisation and consultant	MED POL	WHO, FFE/Blue Flag Programme	65								55						10
		4.2.3.3 Pilot projects to implement Guidelines for environmental health risks in tourist establishments	Consultant and meetings	MED POL	WHO	15	5					10								
4.2.4	Capacity building and assistance to countries for the identification and use of opportunities for pollution reduction related loans and grants	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					
		4.2.4.2 Preparation of scenarios for EQS in relation with ELVs; Training of national experts on modelling	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 Mediterranean oil terminals,	REMPEC	OCIMF/MOIG	15						15								

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources													
							2012 (Euro, 000)					2013 (Euro, 000)								
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2		
4.2.5	Promote compliance monitoring and enforcement with the provisions of the main international maritime conventions	4.2.5.2 Exchange of experience and information between law enforcement officials conducive to better enforcement of MARPOL Annex I	Promote and support a network of law enforcement officials regarding MARPOL Annex I;	REMPEC n consultation with the Coordinating Unit	World Bank Sustainable Med Project	20												20		
		4.2.5.3 Knowledge of surveillance personnel enhanced and harmonized with respect to the MARPOL Convention	workshop on aerial surveillance operations	REMPEC	SAFEMED, IMO ITCP	30													30	
		4.2.5.4 Delegation of authority by flag States well monitored	Training Course for Auditors (International Safety Management (ISM) Code and Recognized Organizations (ROs))	REMPEC	SAFEMED	84					84									
		4.2.5.5 Knowledge on implementation of AFS Convention enhanced and harmonized	National workshops on the AFS Convention and the introduction of environmentally-sound measures to collect, handle, treat and dispose of waste generated in applying and removing AFS	REMPEC	IMO ITCP	24														24
TOTAL FINANCIAL RESOURCES						2,343.485	232.000	0.000	547.560	0.000	204.000	200.000	267.000	0.000	428.925	0.000	170.000	294.000		

ANNEX II

Theme V: Sustainable consumption and production																	
Output 5.1																	
Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable																	
Indicators and targets:					Targets 2012-2103:												
<ul style="list-style-type: none"> - 10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint - Guidelines on sustainable mobility produced - Countries ratify 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 					<ul style="list-style-type: none"> 15 Capacity Building activities on SCP successfully organized for at least 450 professionals; 100 new entrepreneurs are trained on green entrepreneurship; 100 green entrepreneurs are provide with technical advice and support; 7 Pilot projects for innovative sustainable entrepreneurship identified and implemented; Regional Platform for Green Competitiveness and Greco Antennas fully operative; At least 2 smes applying for CP financial schemes; 1 award for innovation for green economy granted to an entrepreneurship project initiative and disseminated among Mediterranean countries; 2 countries receive capacity building on SPP to develop the National Action Plans; At least 1 country comitted implementing the National Plan on SPP; At least 2 Mediterranean Universities have 2 of the 3 courses in SCP, Environmental Policies and POPs; 2 local NGOs including the POPs in their work programmes and disseminating the awareness material to 200 hundred people; At least 2 Mediterranean Universities introduced in academic programmes SCP and SPP concepts; Partnerships and MoUs signed to boost projects jointly implemented 												
<ul style="list-style-type: none"> Private sector: - Number of businesses supported in adopting eco-labelling, cleaner production and corporate social responsibility as a result of activities 																	
<ul style="list-style-type: none"> Universities: - Number of universities supported in including SCP in their curriculum 																	
<ul style="list-style-type: none"> NGOs/civil society: - Number of consumer associations that increase green product consumption 																	
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources										
							2012 (Euro, 000)					2013 (Euro, 000)					
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1
5.1.1	Analysis of renewable marine energies	Feasible renewable marine energy identified and estimated	Expertise	BP/RAC/OME,RE CREE,MEDENER	Regional adaptation to climate change framework	320						160					160

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
5.1.2	Green Economy and SCP	5.1.2.1 <i>New entrepreneurs have received training 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 applied for programmes of financial and/or technical support</i>	Assessment reports, pilot projects drafting, trainings, establishment of partnership between consumers, global communities, 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	282					141					141		
		5.1.2.2 <i>Regional Platform for Green Competitiveness with database sorted by intelligent search fields per sector and SCP tool; database widely used: Increased awareness and knowledge exchange among Mediterranean stakeholders on benefits brought by the shift to SCP</i>	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	CP/RAC, UNIDO, UNEP, NCPC, GIZ	UNEP-UNIDO RECP Programme, Premanet, Arab CP Platform, Regional Plans for Food, Mercury nad new POPs	124					62						62	
		5.1.2.3 <i>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</i>	SCP experts, collection, analysis of information on SCP local initiatives, identification of potential projects and possible partners	CP/RAC, CP Centres	UNEP-UNIDO RECP Programme	240					120						120	

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
	(CP) activities and pilot projects on SCP	5.1.3.2 <i>Increased knowledge of representatives from public sector, business and civil society on CP, SCP, Green Public Procurement, Green Banking, Green jobs, Carbon and Water footprint,</i>	Coordination of 15 CB activities, design and coordination of the programmes, identification of experts	CP/RAC, MIO-ECSDE, MED POL	H2020, BP Project, UNEP Green Economy Initiative	140					140							
	Sectors:	5.1.3.3 <i>Improved environmental, economic, health and social conditions for local community, opportunities for replication identified; reduction of environmental impacts and toxical chemicals associated to the target areas</i>	Study visits, technical workshop, partnership local authorities, sme, civil society, planning and project implementation, final workshop for dissemination of results and experience	CP/RAC, local authorities, SMEs, entrepreneurs, civil society, MIO-ESCDE	MSSD, V Thematic Pillar MAP WP, Green Economy Initiative, H2020 CB, MIO-ESCDE	124					62					62		
	b) in food sector:				MSSD, EA roadmap, Marine litter Strategy, WHO, Green Economy	124						62						62
	c) in waste (marine litter),				120							60						60
	d) in housing;				120							60						60
	e) in mobility;				120							60						60
	f) in tourism;				120							60						60
	g) in university;				120							60						60
	j) in communication services (global communities);				124							62						62
		5.1.4.1 <i>Civil society increased awareness; Green shots award well attended; Increased contents of consumpediamed; Visits and comments in consumpediamed</i>	consumpediamed, green shots award, 2.0 social media	CP/RAC; NGOs, Consumers Associations, YouthXchange communities, Universities	H2020, YouthXchange, Atlantis, SWITCH Project	140					70					70		

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
5.1.6	Capacity building to implement Sustainable Procurement and Green Campus in Universities	5.1.6.2 Introduce SCP concepts in the academic programs (on SCP, Environmental Policies and POPs); Internships programmes activated with universities and business schools, Training course for Master and doctoral students by experts from the academia/international organizations	MoU signed between CP/RAC and Mediterranean universities	CP/RAC Wuppertal Institute, RECETOX, London School of Economics	H2020, Green Economy Initiative	83					42						41	
		5.1.6.3 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM; Enhanced partnerships and MoUs signed Projects jointly implemented	MoU signed between CP/RAC other regional organisations	CP/RAC and SCP and SCM Agents	H2020, UNEP Green Economy Initiative	41						20						
TOTAL FINANCIAL RESOURCES						3,605.000	0.000	0.000	0.000	0.000	1,713.000	160.000	0.000	0.000	0.000	0.000	1,172.000	560.000

ANNEX II

Theme VI: Climate change

Output 6.1

Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities

				Targets 2012-2013: - 2 pilot projects to test methodology for assessing CVC impacts and responses; Methodology and tools for mainstreaming CVC into national ICZM: 1 pilot to test methodology and tools - indicators of climate change 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 • Online Multi-country Information Sharing Platform on CV&C monitoring data established and operational • Regional analyses of climate change and vulnerability and on the identification of vulnerable areas/hotspots drafted and published. • TDA for the Mediterranean Basin revised with consideration of climate change and variability. • Methodology and tools for mainstreaming climate variability considerations into national ICZM planning and practices developed and tested.															
						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													
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources												
							2012 (Euro, 000)					2013 (Euro, 000)							
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2	
6.1.1	Analysis of climate change impact	6.1.1.1 On surface water, Availability of water resources in the Mediterranean river basins in 2025 and 2050 estimated	In house expertise	BP/RAC/Laboratoire Hydro sciences,	Adaptation regional strategy	51	10.5				20			13			8		
		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	BP/RAC; PAP/RAC	Regional adaptation to CC framework; GEF project on climate variability	0	0						0						
		6.1.1.3 Raise awareness on the potential effects of Climate Change on the fate of POPs in the environment through workshops for policy makers, NGOs and other stakeholders	Workshop for the raising awareness on the cobenefits of measures implemented to fight against Climate Change and POPs	CPRAC; Secretariat of the Stockholm Convention	Stockholm Convention, IPCC, UNEP Chemicals	17					10							7	

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources									
							2012 (Euro, 000)				2013 (Euro, 000)					
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH
		6.1.1.4 <i>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</i>	Consultants and work with relevant national authorities	SPA/RAC: coordination of work in cooperation with the other RACs; Work of Parties' concerned Ministries and Agencies	Regional adaptation to CC framework; GEF project on climate variability	80		20				60				
		6.1.1.5 <i>Regional analyses of sea-level rise and storm surges, of changes in water characteristics and marine acidification, with special focus on river deltas and on the identification of vulnerable areas/hotspots (2.1.1 of ClimVar proposal);</i>	National/Regional experts	Blue Plan, Coordinating Unit	Regional adaptation to CC framework; GEF project on climate variability	70				35					35	
		6.1.1.6 <i>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)</i>	National/Regional experts	PAP/RAC, Blue Plan, Coordinating Unit	Regional adaptation to CC framework; GEF project on climate variability	402				206					196	
		6.1.1.7 <i>Regional assessment of socio-economic impacts of CV&C and coping strategies in coastal zones for various scenarios (2.1.3 of climavar proposal);</i>	National/Regional experts	Blue Plan, Coordinating Unit	Regional adaptation to CC framework; GEF project on climate variability	150				75					75	
		6.1.1.8 <i>TDA for the Mediterranean Basin revised with consideration of climate change and variability (2.1.4 of Climvar proposal)</i>	National/Regional experts	Blue Plan, PAP/RAC, Coordinating Unit	Regional adaptation to CC framework; GEF project on climate variability	60				30					30	

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
6.1.2	Development of methodology and tools for mainstreaming climate variability and change	6.1.2.1 Methodology and tools for mainstreaming climate variability and change developed: Awareness raising for Policy makers on implementation of climate variability and ICZM Protocol	Consultants, expert meetings	PAP/RAC, BP/RAC and project partners	MSSD, Almeria Declaration, ICZM Protocol, GEF Climate Variability Project, MedPartnership Project	135	10		60						65			
		6.1.2.2 Integration of climate change issues and disaster prevention into ICZM Plans and Strategies	Consultants	PAP/RAC		70				30			5			35		
		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)		Coordinating Unit, PAP/RAC		0												
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 protected areas elaborated in consultation with relevant experts.	consultants and workshops	SPA/RAC and BP other and partners.		60										60		
6.1.4	Monitoring climate change	6.1.4.1 Regional consensus on on climate variability and change indicators and data sharing On-line information sharing platform for climate variability and change, clearing house mechanism for knowledge on best practices to address climate variability and change	Consultants, workshop	Blue Plan, PAP/RAC, Coordinating Unit		390			195						195			

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
		<i>6.1.4.2 Better knowledge of the actual emissions from ships in the Mediterranean sea</i>	Consultancy	REMPEC	CONCAWE IMO package of measures to address GHG emissions from ships	20												20
	TOTAL FINANCIAL RESOURCES					1,505.000	20.500	20.000	0.000	631.000	30.000	120.000	5.000	12.500	0.000	631.000	15.000	20.000

ANNEX II

Theme VI: Climate change																		
Output 6.2																		
Reduced socio-economic vulnerability																		
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 Adaptation							Targets 2012-2013: Climate change Adaptation Framework finalised in 2013											
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
6.2.1	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)	<i>Key actions implemented to include: introduction of adaptation measures into land-use 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</i>	Consultancy, Concrete interactions	Coordinating Unit, Map components	MSSD, ICZM, UfM Med water initiative, Climate Variability and Change project.	697.531						310	62.531				325	
TOTAL FINANCIAL RESOURCES						697.531	0.000	0.000	0.000	0.000	0.000	310.000	62.531	0.000	0.000	0.000	0.000	325.000

ANNEX II

Theme VI: Climate change																		
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											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							
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources											
							2012 (Euro, 000)					2013 (Euro, 000)						
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2
6.3.1	Assistance to countries for the proper management of desalination activities and on water re-use	6.3.1.1 New desalination plants properly managed	expert assistance	MED POL	UNFCCC	60						40						20
		6.3.1.2 Water re-use more diffused in the region	preparation of guidelines and training	MED POL	WHO, H2020	30	15						15					
TOTAL FINANCIAL RESOURCES						90	15	0	0	0	0	40	15	0	0	0	0	20

Annex II

1. Overview of Income and Commitments

All amounts in €

A. Income*	<i>Approved 2010</i>	<i>Approved 2011</i>	<i>Total 2010-2011</i>	<i>Proposed 2012</i>	<i>Proposed 2013</i>	<i>Total 2012-2013</i>
Expected Ordinary Income						
MTF Ordinary Contributions	5,540,571	5,540,571	11,081,142	5,540,571	5,540,571	11,081,142
EU Voluntary Contributions	598,569	598,569	1,197,138	598,569	598,569	1,197,138
Greek Host Government Contribution	440,000	440,000	880,000	280,800	280,800	561,600
TOTAL of Expected Ordinary Income	6,579,140	6,579,140	13,158,280	6,419,940	6,419,940	12,839,880
Other UNEP/MAP Income						
GEF				2,619,330	1,970,429	4,589,758
EU contribution to SPA/RAC under MedPartnership				336,990	184,693	521,683
Other donors (AECID, FFEM)				446,448	245,973	692,422
TOTAL of Other UNEP/MAP Income	0	0	0	3,402,768	2,401,095	5,803,863
TOTAL of Expected Income	6,579,140	6,579,140	13,158,280	9,822,708	8,821,035	18,643,743
B. Commitments	<i>Approved 2010</i>	<i>Approved 2011</i>	<i>Total 2010-2011</i>	<i>Proposed 2012</i>	<i>Proposed 2013</i>	<i>Total 2012-2013</i>
Activities	2,403,986	2,366,907	4,770,893	1,552,138	1,841,596	3,393,734
Post	3,544,771	3,606,671	7,151,442	3,034,960	3,136,409	6,171,369
Other Administrative Costs	1,118,988	1,086,560	2,205,548	679,771	707,057	1,386,828
Programme Support Costs	812,916	812,324	1,625,240	606,346	660,711	1,267,057
TOTAL Regular Commitments	7,880,661	7,872,462	15,753,123	5,873,215	6,345,773	12,218,988
Activities				3,005,228	2,064,823	5,070,050
Post				256,932	265,356	522,288
Other Administrative Costs				59,670	17,550	77,220
Programme Support Costs**				80,938	53,367	134,305
TOTAL of Other UNEP/MAP Commitments				3,402,768	2,401,095	5,803,863
TOTAL of Commitments				9,275,983	8,746,869	18,022,851
Difference between Income and Commitments (MTF)				494,075	21,517	515,592
Difference between Income and Commitments (CAL)				52,650	52,650	105,300

*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

2. Expected Ordinary Income

Contracting Parties	%	Ordinary Contributions for 2010 (in €)	Ordinary Contributions for 2011 (in €)	Ordinary Contributions for 2012 (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 CONTRIBUTIONS		6,579,140	6,579,140	6,419,940	6,419,940
TOTAL BIENNIUM		13,158,279		12,839,880	

Annex II

3. Breakdown of Other UNEP/MAP Expected Income

All amounts in €	Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Total 2012-2013
GEF	0	0	0	2,619,330	1,970,429	4,589,758
UNEP/MAP Implementing Partners	0	0	0	1,914,259	1,733,228	3,647,487
Other Implementing Partners	0	0	0	705,071	237,200	942,271
EU contribution to SPA/RAC under MedPartnership	0	0	0	336,990	184,693	521,683
UNEP/MAP Implementing Partners	0	0	0	336,990	184,693	521,683
Other Implementing Partners	0	0	0	0	0	0
OTHER DONORS (AECID, FFEM)	0	0	0	446,448	245,973	692,422
TOTAL OTHER UNEP/MAP EXPECTED INCOME	0	0	0	3,402,768	2,401,095	5,803,863

All amounts in €	2012	2013	Total 2012-2013
Summary of EU contribution to UNEP/MAP			
EU voluntary contribution	598,569	598,569	1,197,139
EU contribution to SPA/RAC under MedPartnership	336,990	184,693	521,683
Other secured EU contributions (EXT1)	1,470,000	310,000	1,780,000
Sub-total (committed)	2,405,559	1,093,263	3,498,822
EU contributions under negotiations and to be mobilized (EXT2)	2,998,493	3,116,019	6,114,512
TOTAL	5,404,052	4,209,282	9,613,334

Annex II

4. Summary of Commitments by Thematic Area

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	1,204,160	2,217,218	982,443	276,397	668,160	1,927,000	1,690,404	581,494	1,872,320	4,144,218
2. Integrated Coastal Zone Management	154,657	114,000	59,000	327,657	146,455	114,000	102,000	362,455	301,112	228,000	161,000	690,112
3. Biodiversity	157,795	702,500	190,000	1,050,295	160,667	377,300	80,000	617,967	318,462	1,079,800	270,000	1,668,262
4. Pollution Control and Prevention	476,225	547,560	258,000	1,281,785	457,000	428,925	170,000	1,055,925	933,225	976,485	428,000	2,337,710
5. Sustainable consumption and production	0	0	1,713,000	1,713,000	0	0	1,172,000	1,172,000	0	0	2,885,000	2,885,000
6. Climate Change	55,500	631,000	30,000	716,500	95,031	631,000	15,000	741,031	150,531	1,262,000	45,000	1,457,531
TOTAL ACTIVITIES	1,552,138	2,300,157	3,454,160	7,306,455	1,841,596	1,827,622	2,207,160	5,876,378	3,393,734	4,127,779	5,661,320	13,182,833
Post	3,034,960	256,932	0	3,291,892	3,136,409	265,356	0	3,401,765	6,171,369	522,288	0	6,693,657
Other Administrative Costs	679,771	59,670	0	739,441	707,057	17,550	0	724,607	1,386,828	77,220	0	1,464,048
PSC*	606,346	0	0	606,346	660,711	0	0	660,711	1,267,057	0	0	1,267,057
GRAND TOTAL	5,873,215	2,616,759	3,454,160	11,944,134	6,345,773	2,110,528	2,207,160	10,663,461	12,218,988	4,727,287	5,661,320	22,607,595

*13% for MTF and 4.5 % for EC contribution

Annex II

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

in Euro (000)	Proposed 2012					Proposed 2013					Proposed 2012-2013				
	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	174	87	78	339	524	565	58	164	787	1,424	739	145	242	1,126	1,949
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	318	0	476	794	1,685	254	0	89	343	1,355	572	0	565	1,137	3,040
Output 1.3 Knowledge and information effectively managed and communicated	216	218	650	1,085	610	164	218	415	797	654	380	437	1,065	1,882	1,264
Total Theme 1: Governance	708	305	1,204	2,217	2,819	982	276	668	1,927	3,433	1,690	581	1,872	4,144	6,253
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	155	114	59	328	1,021	146	114	102	362	1,116	301	228	161	690	2,137
Total Theme 2: Integrated Coastal Zone Management	155	114	59	328	1,021	146	114	102	362	1,116	301	228	161	690	2,137
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	21	0	80	101	80	43	0	80	123	90	64	0	160	224	170
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	91	0	110	201	70	114	0	0	114	145	205	0	110	315	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	50	1,080	0	1,130	520
Total Theme 3: Biodiversity	158	703	190	1,050	415	161	377	80	618	490	318	1,080	270	1,668	905
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	244	0	54	298	370	190	0	0	190	398	434	0	54	488	769
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	232	548	204	984	200	267	429	170	866	294	499	976	374	1,849	494
Total Theme 4: Pollution Control and Prevention	476	548	258	1,282	570	457	429	170	1,056	692	933	976	428	2,338	1,263
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	1,713	1,713	160	0	0	1,172	1,172	560	0	0	2,885	2,885	720
Total Theme 5: Sustainable consumption and production	0	0	1,713	1,713	160	0	0	1,172	1,172	560	0	0	2,885	2,885	720
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	41	631	30	702	120	18	631	15	664	20	58	1,262	45	1,365	140
Output 6.2 Reduced socio-economic vulnerability	0	0	0	0	310	63	0	0	63	325	63	0	0	63	635
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies	15	0	0	15	40	15	0	0	15	20	30	0	0	30	60
Total Theme 6: Climate Change	56	631	30	717	470	95	631	15	741	365	151	1,262	45	1,458	835
GRAND TOTAL	1,552	2,300	3,454	7,306	5,456	1,842	1,828	2,207	5,876	6,656	3,394	4,128	5,661	13,183	12,112

Annex II

6. Commitments by Output

in Euro (000)	Proposed 2012									Proposed 2013								
	C.UNIT	MEDPOL	PAP	SPA	BP	REMPEC	INFORAC	CP	TOTAL	C.UNIT	MEDPOL	PAP	SPA	BP	REMPEC	INFORAC	CP	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	255	10	5	0	56	0	0	12	339	388	60	25	65	111	50	25	63	787
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	77	79	5	45	82	384	91	32	794	110	53	0	55	86	0	5	34	343
Output 1.3 Knowledge and information effectively managed and communicated	313	15	154	20	43	47	470	22	1,085	288	20	67	13	56	0	353	0	797
Total Theme 1: Governance	646	104	164	65	181	431	561	66	2,217	786	133	92	133	253	50	383	97	1,927
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	0	0	250	9	60	0	0	9	328	0	0	290	0	63	0	0	9	362
Total Theme 2: Integrated Coastal Zone Management	0	0	250	9	60	0	0	9	328	0	0	290	0	63	0	0	9	362
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	0	0	0	0	101	0	0	0	101	0	0	0	20	103	0	0	0	123
Output 3.2 Biodiversity conservation and sustainable use (strategic veision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	0	0	0	91	0	110	0	0	201	0	0	0	114	0	0	0	0	114
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	0	749	0	0	0	381	0	0	0	0	381
Total Theme 3: Biodiversity	0	0	0	839	101	110	0	0	1,050	0	0	0	515	103	0	0	0	618
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	0	205	0	0	0	93	0	0	298	0	160	0	0	0	30	0	0	190
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	780	0	0	0	84	0	120	984	0	696	0	0	0	0	0	170	866
Total Theme 4: Pollution Control and Prevention	0	985	0	0	0	177	0	120	1,282	0	856	0	0	0	30	0	170	1,056
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	0	0	0	0	0	1,713	1,713	0	0	0	0	0	0	0	1,172	1,172
Total Theme 5: Sustainable consumption and production	0	0	0	0	0	0	0	1,713	1,713	0	0	0	0	0	0	0	1,172	1,172
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	60	0	306	20	306	0	0	10	702	60	0	301	0	296	0	0	7	664
Output 6.2 Reduced socio-economic vulnerability	0	0	0	0	0	0	0	0	0	63	0	0	0	0	0	0	0	63
Output 6.3 Assess and provide information to reduce adverse enviornmental impacts of mitigation and adaptaion strategies & technologies	0	15	0	0	0	0	0	0	15	0	15	0	0	0	0	0	0	15
Total Theme 6: Climate Change	60	15	306	20	306	0	0	10	717	123	15	301	0	296	0	0	7	741
GRAND TOTAL	706	1,104	720	933	647	718	561	1,918	7,306	909	1,004	683	648	714	80	383	1,455	5,876

Annex II

7. Amounts to be Mobilized (EXT2) by Output

in Euro (000)	Proposed 2012									Proposed 2013								
	C.UNIT	MEDPOL	PAP	SPA	BP	REMEPC	INFORAC	CP	TOTAL	C.UNIT	MEDPOL	PAP	SPA	BP	REMEPC	INFORAC	CP	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	173	0	0	0	351	0	0	0	524	993	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	340	0	0	475	0	0	0	1,685	680	290	0	60	325	0	0	0	1,355
Output 1.3 Knowledge and information effectively managed and communicated	25	120	50	0	0	70	345	0	610	55	115	54	30	0	0	380	20	654
Total Theme 1: Governance	1,068	460	50	0	826	70	345	0	2,819	1,728	475	54	90	676	10	380	20	3,433
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	0	0	1,001	0	10	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	0	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	0	25	55	0	0	0	80	0	0	0	25	65	0	0	0	90
Output 3.2 Biodiversity conservation and sustainable use (strategic veision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	0	0	0	70	0	0	0	0	70	0	0	0	70	0	75	0	0	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	0	255
Total Theme 3: Biodiversity	0	0	0	360	55	0	0	0	415	0	0	0	350	65	75	0	0	490
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	0	120	0	0	0	250	0	0	370	0	190	0	0	0	208	0	0	398
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	80	0	0	0	15	0	105	200	0	65	0	0	0	74	0	155	294
Total Theme 4: Pollution Control and Prevention	0	200	0	0	0	265	0	105	570	0	255	0	0	0	282	0	155	692
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	0	0	160	0	0	0	160	0	0	0	0	160	0	0	400	560
Total Theme 5: Sustainable consumption and production	0	0	0	0	160	0	0	0	160	0	0	0	0	160	0	0	400	560
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	0	0	0	120	0	0	0	0	120	0	0	0	0	0	20	0	0	20
Output 6.2 Reduced socio-economic vulnerability	310	0	0	0	0	0	0	0	310	325	0	0	0	0	0	0	0	325
Output 6.3 Assess and provide information to reduce adverse enviromental impacts of mitigation and adaptaion strategies & technologies	0	40	0	0	0	0	0	0	40	0	20	0	0	0	0	0	0	20
Total Theme 6: Climate Change	310	40	0	120	0	0	0	0	470	325	20	0	0	0	20	0	0	365
GRAND TOTAL	1,378	700	1,051	480	1,051	335	345	115	5,456	2,053	750	1,135	440	911	402	380	585	6,656

Annex II

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

(in €)	Approved Budget			Proposed Budget		
	2010	2011	Total 2010-2011	2012	2013	Total 2012-2013
COORDINATING UNIT						
TOTAL ACTIVITIES	639,793	705,793	1,345,586	340,685	572,472	913,157
POST	847,786	831,819	1,679,605	779,092	784,708	1,563,800
OTHER ADMINISTRATIVE COSTS	535,559	499,000	1,034,559	309,107	305,838	614,945
TOTAL	2,023,138	2,036,612	4,059,750	1,428,884	1,663,018	3,091,902
MEDPOL AND COOPERATING AGENCIES						
TOTAL ACTIVITIES	737,000	770,000	1,507,000	546,000	575,000	1,121,000
POST	756,612	781,166	1,537,778	578,183	680,866	1,259,049
OTHER ADMINISTRATIVE COSTS	80,414	80,000	160,414	30,000	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	71,225	80,000	151,225
POST	635,927	636,704	1,272,631	568,181	561,331	1,129,512
OTHER ADMINISTRATIVE COSTS	158,015	148,000	306,015	75,012	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)						
TOTAL ACTIVITIES	218,149	132,173	350,322	115,875	161,955	277,830
POST	525,019	540,762	1,065,781	399,348	399,348	798,696
OTHER ADMINISTRATIVE COSTS	105,000	115,000	220,000	105,078	105,078	210,156
TOTAL	848,168	787,935	1,636,103	620,301	666,381	1,286,682
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	240,543	231,240	471,783	167,000	156,000	323,000
POST	415,373	436,235	851,608	411,812	411,812	823,624
OTHER ADMINISTRATIVE COSTS	150,000	150,000	300,000	70,745	76,498	147,243
TOTAL	805,916	817,475	1,623,391	649,557	644,310	1,293,867
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	346,000	296,700	642,700	230,795	271,167	501,962
POST	364,054	379,985	744,039	298,344	298,344	596,688
OTHER ADMINISTRATIVE COSTS	90,000	94,560	184,560	89,829	87,143	176,972
TOTAL	800,054	771,245	1,571,299	618,968	656,654	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	0	2	2
POST	0	0	0	0	0	0
OTHER ADMINISTRATIVE COSTS	0	0	0	0	0	0
TOTAL	1	1	2	0	2	2
PROGRAMME SUPPORT COSTS	812,916	812,324	1,625,240	606,346	660,711	1,267,057
GRAND TOTAL	7,880,661	7,872,462	15,753,123	5,873,215	6,345,773	12,218,988

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	340,685	305,097	0	645,782	509,941	276,397	0	786,338	850,626	581,494	0	1,432,120
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	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	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	60,000	0	60,000	62,531	60,000	0	122,531	62,531	120,000	0	182,531
TOTAL ACTIVITIES	340,685	365,097	0	705,782	572,472	336,397	0	908,869	913,157	701,494	0	1,614,651
Administrative Costs (Post)	779,092	256,932	0	1,036,024	784,708	265,356	0	1,050,064	1,563,800	522,288	0	2,086,088
Other Administrative Costs	309,107	59,670	0	368,777	305,838	17,550	0	323,388	614,945	77,220	0	692,165
PSC	141,512	0	0	141,512	169,802	0	0	169,802	311,314	0	0	311,314
GRAND TOTAL	1,570,396	681,699	0	2,252,095	1,832,820	619,303	0	2,452,123	3,403,216	1,301,002	0	4,704,218

Details of Salaries and Administrative Costs

	m/m	Proposed Budget (in €) - Regular Commitments						Proposed Budget (in €) - Other Commitments		
		2012		2013		Total 2012-2013		2012	2013	Total 2012-2013
		MTF	CAL	MTF	CAL	MTF	CAL	GFL	GFL	GFL
Professional Staff		611,442	0	611,442	0	1,222,884	0	256,932	265,356	522,288
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	148,122	154,440	302,562	0
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	108,810	110,916	219,726	0
Information Officer - P.3 (4)	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 - P.2/3	12	0	0	0	0	0	0	0	0	0
Total Professional Staff		611,442	0	611,442	0	1,222,884	0	256,932	265,356	522,288
General Service Staff		167,650	0	173,266	0	340,916	0	0	0	0
Meetings and Procurement Assistant - G.6** (1)	12	0	0	0	0	0	0	0	0	0
Payments and Travel Assistant - G.5** (1)	12	0	0	0	0	0	0	0	0	0
Budget Assistant - G.6** (1)	12	0	0	0	0	0	0	0	0	0
Administrative Assistant - G.6 (1)	12	0	0	0	0	0	0	0	0	0
Library/Information Assistant - G.5** (1)	12	0	0	0	0	0	0	0	0	0
Administrative Assistant - G.6	12	52,650	0	58,266	0	110,916	0	0	0	0
Programme Assistant - G.5 (3)	12	57,000	0	57,000	0	114,000	0	0	0	0
Programme Assistant - G.5 (3)	12	58,000	0	58,000	0	116,000	0	0	0	0
Administrative Clerk - G.4 (1)	12	0	0	0	0	0	0	0	0	0
Total General Service Staff		167,650	0	173,266	0	340,916	0	0	0	0
TOTAL POSTS		779,092	0	784,708	0	1,563,800	0	256,932	265,356	522,288
Other Administrative Costs		80,957	228,150	77,888	228,150	158,645	456,300	59,670	17,550	77,220
Travel on Official Business		71,468	0	70,572	0	142,040	0	17,550	17,550	35,100
Temporary Assistance		0	0	0	0	0	0	0	0	0
Training of staff		0	0	0	0	0	0	0	0	0
Overtime		0	0	0	0	0	0	0	0	0
Hospitality		0	0	0	0	0	0	0	0	0
Rental		0	150,800	0	155,800	0	306,600	0	0	0
Other Office costs (including sundry)		9,489	77,350	7,116	72,350	16,605	149,700	42,120	0	42,120
Total Other Administrative Costs		80,957	228,150	77,888	228,150	158,645	456,300	59,670	17,550	77,220
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		860,049	228,150	862,396	228,150	1,722,445	456,300	316,602	282,906	599,508

	m/m	Approved Budget (in €)					
		2010		2011		Total 2010-2011	
		MTF	CAL	MTF	CAL	MTF	CAL
Professional Staff		660,896	0	636,051	0	1,296,947	0
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 - P.2/3	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		143,394	43,496	149,768	46,000	293,162	89,496
Meeting Services Assistant - G.7*	12	0	0	0	0	0	0
Senior Secretary - G.5*	12	45,221	0	47,761	0	92,982	0
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	0	0
Administrative Assistant - G.6*	12	0	0	0	0	0	0
Library Assistant - G.6*	12	54,380	0	55,674	0	110,054	0
Programme Assistant - G.5	12	0	0	0	0	0	0
Programme Assistant - G.5	12	43,793	0	46,333	0	90,126	0
Administrative Clerk - G.5*	12	0	0	0	0	0	0
Administrative Clerk - G.4	12	0	0	0	0	0	0
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		139,055	396,504	105,000	394,000	244,055	790,504
Travel on Official Business		70,000	0	70,000	0	140,000	0
Temporary Assistance		10,000	0	10,000	0	20,000	0
Training of staff		10,000	0	10,000	0	20,000	0
Overtime		5,000	0	5,000	0	10,000	0
Hospitality		10,000	0	10,000	0	20,000	0
Rental		0	155,000	0	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 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).

(4): Identity cost which may be paid for the abolished posts following the recommendations of the functional review (at a maximum of 200,000 EUR) will be covered from the vacant post of the Information Officer.

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	94,000	0	10,000	104,000	133,000	0	0	133,000	227,000	0	10,000	237,000
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	437,000	547,560	0	984,560	427,000	428,925	0	855,925	864,000	976,485	0	1,840,485
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	15,000	0	0	15,000	15,000	0	0	15,000	30,000	0	0	30,000
TOTAL ACTIVITIES	546,000	547,560	10,000	1,103,560	575,000	428,925	0	1,003,925	1,121,000	976,485	10,000	2,107,485
Administrative Costs (Post)	578,183	0	0	578,183	680,866	0	0	680,866	1,259,049	0	0	1,259,049
Other Administrative Costs	30,000	0	0	30,000	35,000	0	0	35,000	65,000	0	0	65,000
PSC	148,854	0	0	148,854	167,813	0	0	167,813	316,666	0	0	316,666
GRAND TOTAL	1,303,037	547,560	10,000	1,860,597	1,458,679	428,925	0	1,887,604	2,761,715	976,485	10,000	3,748,200

Details of Salaries and Administrative Costs

		Approved Budget (in €)			Proposed Budget (in €)		
		2010	2011	Total 2010-2011	2012	2013	Total 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** (3)	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	55,000	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	50,000
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		837,026	861,166	1,698,192	608,183	715,866	1,324,049

*: Post is to be abolished.

**: New Post.

(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 fund additional activities.

(2): Office costs incurred by MEDPOL and WHO are included in the office costs of the C. Unit.

(3): Recruitment is expected to start as soon as budget situation improves.

Annex II

9c. Summary of Commitments by Thematic Area - REMPEC

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	32,000	0	399,000	431,000	50,000	0	0	50,000	82,000	0	399,000	481,000
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	647,000	718,225	80,000	0	0	80,000	151,225	0	647,000	798,225
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	172,512	0	0	172,512
PSC (1)	91,854	0	0	91,854	95,028	0	0	95,028	186,882	0	0	186,882
GRAND TOTAL	806,272	0	647,000	1,453,272	833,859	0	0	833,859	1,640,131	0	647,000	2,287,131

Details of Salaries and Administrative Costs

		Approved Budget (in €)			Proposed Budget (in €)		
		2010	2011	Total 2010-2011	2012	2013	Total 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	1	2
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.4 (2)	12	0	0	0	0	0	0
Junior Programme Officer - P.1 (3)	12	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	1	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/Logistics - 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		60,000	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		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 financed (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 REMPEC but will be financed by the EC funded MEDA SAFEMED II Project for 2010-2012.

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	74,718	0	106,160	180,878	116,500	0	186,160	302,660	191,218	0	292,320	483,538
2. Integrated Coastal Zone Management	9,657	0	50,000	59,657	10,455	0	53,000	63,455	20,112	0	103,000	123,112
3. Biodiversity	21,000	0	80,000	101,000	22,500	0	80,000	102,500	43,500	0	160,000	203,500
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	10,500	275,000	20,000	305,500	12,500	275,000	8,000	295,500	23,000	550,000	28,000	601,000
TOTAL ACTIVITIES	115,875	275,000	256,160	647,035	161,955	275,000	327,160	764,115	277,830	550,000	583,320	1,411,150
Administrative Costs (Post)	399,348	0	0	399,348	399,348	0	0	399,348	798,696	0	0	798,696
Other Administrative Costs	105,078	0	0	105,078	105,078	0	0	105,078	210,156	0	0	210,156
PSC	74,840	0	0	74,840	78,048	0	0	78,048	152,889	0	0	152,889
GRAND TOTAL	695,141	275,000	256,160	1,226,301	744,429	275,000	327,160	1,346,589	1,439,571	550,000	583,320	2,572,891

Details of Salaries and Administrative Costs

		Approved Budget (in €)			Proposed Budget (in €)		
		2010	2011	Total 2010-2011	2012	2013	Total 2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director	12	0	0	0	0	0	0
Deputy Director	12	0	0	0	0	0	0
Head of Administrative and Financial Unit	12	30,422	31,334	61,756	31,334	31,334	62,668
Economy Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
Tourism and Territory Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
Statistics and indicators Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
GIZC Expert	12	0	0	0	28,334	28,334	56,668
Energy Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
Energy Expert Senior	12	30,422	31,334	61,756	0	0	0
Transport Expert	12	0	0	0	0	0	0
Water Expert	12	30,422	31,334	61,756	0	0	0
Water Junior Expert	12	20,400	21,012	41,412	0	0	0
Water and Rural Development Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
Environment Expert	12	30,422	31,334	61,756	0	0	0
Marine biodiversity Expert	12	30,422	31,334	61,756	31,334	31,334	62,668
Information Specialist	12	24,000	24,720	48,720	24,720	24,720	49,440
Archivist	12	30,422	31,334	61,756	0	0	0
Total Professional Staff		379,042	390,406	769,448	272,392	272,392	544,784
General Service Staff							
Bilingual Secretary - Executive Assistant	12	22,271	22,939	45,210	22,939	22,939	45,878
Assistant in data collection/secretary	12	22,271	22,939	45,210	22,939	22,939	45,878
Bilingual Secretary	12	22,271	22,939	45,210	22,939	22,939	45,878
Network and IT manager	12	22,271	22,939	45,210	16,200	16,200	32,400
Administrative and Financial Assistant	12	22,271	22,939	45,210	22,939	22,939	45,878
Internship	12	27,000	27,810	54,810	12,000	12,000	24,000
Temporary Assistance	12	7,622	7,851	15,473	7,000	7,000	14,000
Total General Service Staff		145,977	150,356	296,333	126,956	126,956	253,912
TOTAL POSTS		525,019	540,762	1,065,781	399,348	399,348	798,696
Other Administrative Costs							
Travel on Official Business		45,000	50,000	95,000	44,639	44,639	89,278
Office costs		60,000	65,000	125,000	60,439	60,439	120,878
Total Other Administrative Costs		105,000	115,000	220,000	105,078	105,078	210,156
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		630,019	655,762	1,285,781	504,426	504,426	1,008,852

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	21,000	0	143,000	164,000	15,000	0	77,000	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

Details of Salaries and Administrative Costs

		Approved Budget (in €)			Proposed Budget (in €)		
		2010	2011	Total 2010-2011	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	76,850
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	57,995	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		565,373	586,235	1,151,608	482,557	488,310	970,867

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	65,000	0	0	65,000	133,000	0	0	133,000	198,000	0	0	198,000
2. Integrated Coastal Zone Management	9,000	0	0	9,000	0	0	0	0	9,000	0	0	9,000
3. Biodiversity	136,795	702,500	0	839,295	138,167	377,300	0	515,467	274,962	1,079,800	0	1,354,762
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	20,000	0	0	20,000	0	0	0	0	20,000	0	0	20,000
TOTAL ACTIVITIES	230,795	702,500	0	933,295	271,167	377,300	0	648,467	501,962	1,079,800	0	1,581,762
Administrative Costs (Post)	298,344	159,833	0	458,177	298,344	167,642	0	465,986	596,688	327,475	0	924,163
Other Administrative Costs	89,829	0	0	89,829	87,143	0	0	87,143	176,972	0	0	176,972
PSC	64,571	80,938	0	145,509	73,210	53,367	0	126,577	137,781	134,305	0	272,086
GRAND TOTAL	683,539	943,271	0	1,626,810	729,864	598,309	0	1,328,173	1,413,403	1,541,580	0	2,954,983

Details of Salaries and Administrative Costs

		Approved Budget (in €)			Proposed Budget (in € - Regular Commitments)			Proposed Budget (in € - Other Commitments)		
		2010	2011	Total 2010-2011	2012	2013	Total 2012-2013	2012	2013	Total 2012-2013
		MTF	MTF	MTF	MTF	MTF	MTF	QML (AECID)	QML (AECID)	QML (AECID)
Professional Staff	m/m									
Director	12	54,000	56,430	110,430	55,215	55,215	110,430	0	0	0
Scientific Director	12	82,815	86,541	169,356	0	0	0	0	0	0
Expert	12	24,265	25,356	49,621	24,810	24,810	49,620	70,000	73,500	143,500
Expert	12	74,615	77,972	152,587	76,294	76,294	152,588	0	0	0
Expert	12	21,500	22,467	43,967	21,984	21,984	43,968	0	0	0
Expert	12	20,500	21,422	41,922	20,961	20,961	41,922	0	0	0
Coordination and technical backstopping officer	12	0	0	0	0	0	0	38,634	40,634	79,268
SAP BIO Programme Officers	12	0	0	0	0	0	0	6,504	6,829	13,333
Technical Assistant Officer	12	0	0	0	0	0	0	19,800	20,790	40,590
Administrative Officer	12	17,000	17,765	34,765	17,383	17,383	34,766	0	0	0
Total Professional Staff		294,695	307,953	602,648	216,647	216,647	433,294	134,938	141,753	276,691
General Service Staff										
Administrative Assistant	12	14,406	15,055	29,461	14,731	14,731	29,462	0	0	0
Bilingual Secretary	12	15,126	15,807	30,933	15,467	15,467	30,934	0	0	0
Bilingual Secretary	12	15,126	15,807	30,933	15,467	15,467	30,934	0	0	0
Driver	12	9,705	10,143	19,848	9,924	9,924	19,848	0	0	0
Finance Officer	12	4,996	5,220	10,216	5,108	5,108	10,216	0	0	0
Overtime		0	0	0	0	0	0	0	0	0
Administrative Assistant	12	0	0	0	0	0	0	19,895	20,889	40,784
Temporary Assistance		10,000	10,000	20,000	21,000	21,000	42,000	5,000	5,000	10,000
Total General Service Staff		69,359	72,032	141,391	81,697	81,697	163,394	24,895	25,889	50,784
TOTAL POSTS		364,054	379,985	744,039	298,344	298,344	596,688	159,833	167,642	327,475
Other Administrative Costs										
Travel on Official Business		49,000	51,264	100,264	51,264	51,264	102,528	0	0	0
Office costs		41,000	43,296	84,296	38,565	35,879	74,444	0	0	0
Total Other Administrative Costs		90,000	94,560	184,560	89,829	87,143	176,972	0	0	0
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		454,054	474,545	928,599	388,173	385,487	773,660	159,833	167,642	327,475

Annex II

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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	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	0	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	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	0	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	0	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

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	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	0	0	66,000	66,000	2	0	97,000	97,002	2	0	163,000	163,002
2. Integrated Coastal Zone Management	0	0	9,000	9,000	0	0	9,000	9,000	0	0	18,000	18,000
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	120,000	120,000	0	0	170,000	170,000	0	0	290,000	290,000
5. Sustainable consumption and production	0	0	1,713,000	1,713,000	0	0	1,172,000	1,172,000	0	0	2,885,000	2,885,000
6. Climate Change	0	0	10,000	10,000	0	0	7,000	7,000	0	0	17,000	17,000
TOTAL ACTIVITIES	0	0	1,918,000	1,918,000	2	0	1,455,000	1,455,002	2	0	3,373,000	3,373,002
Administrative Costs (Post)*	0	0	0	0	0	0	0	0	0	0	0	0
Other Administrative Costs*	0	0	0	0	0	0	0	0	0	0	0	0
PSC	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	1,918,000	1,918,000	2	0	1,455,000	1,455,002	2	0	3,373,000	3,373,002

*: 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 Euro (000)	Proposed 2012					Proposed 2013					Proposed 2012-2013				
	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	75	0	0	75	138	35	0	15	50	178	110	0	15	125	317
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	193	0	426	619	30	123	0	39	162	90	316	0	465	781	120
Output 1.3 Knowledge and information effectively managed and communicated	26	0	0	26	340	0	0	12	12	360	26	0	12	38	700
Total Theme 1: Governance	294	0	426	720	508	158	0	66	224	628	452	0	492	944	1,137
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	135	114	9	258	860	126	114	49	289	955	261	228	58	547	1,815
Total Theme 2: Integrated Coastal Zone Management	135	114	9	258	860	126	114	49	289	955	261	228	58	547	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	25	20	0	0	20	50
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	73	0	110	183	50	79	0	0	79	125	152	0	110	262	175
Output 3.3 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	26	703	0	729	210	4	377	0	381	200	30	1,080	0	1,110	410
Total Theme 3: Biodiversity	99	703	110	911	285	103	377	0	480	350	202	1,080	110	1,392	635
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	198	0	54	252	360	190	0	0	190	398	388	0	54	442	759
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	227	548	204	979	190	212	429	170	811	284	439	976	374	1,789	474
Total Theme 4: Pollution Control and Prevention	425	548	258	1,231	550	402	429	170	1,001	682	827	976	428	2,232	1,233
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	1,216	1,216	0	0	0	675	675	400	0	0	1,891	1,891	400
Total Theme 5: Sustainable consumption and production	0	0	1,216	1,216	0	0	0	675	675	400	0	0	1,891	1,891	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	60	0	0	0	0	20	20	0	0	20	80
Output 6.2 Reduced socio-economic vulnerability	0	0	0	0	310	63	0	0	63	325	63	0	0	63	635
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies	15	0	0	15	40	15	0	0	15	20	30	0	0	30	60
Total Theme 6: Climate Change	35	0	0	35	410	78	0	0	78	365	113	0	0	113	775
GRAND TOTAL	988	1,364	2,019	4,371	2,614	867	920	960	2,747	3,380	1,854	2,284	2,979	7,118	5,994

Annex III

MTF fund balance projection 2010-2017

<i>in millions EUR (1)</i>	<i>previous biennia</i>	<i>2010-2011</i>	<i>2012-2013</i>	<i>2014-2015</i>	<i>2016-2017</i>
MTF fund balance brought forward		-3.0	-1.3	-0.1	0.4
Income					
Ordinary contributions excluding PSC		9.8	9.8	9.8	9.8
PSC (2)		1.3	1.3	1.3	1.3
Total Income		11.1	11.1	11.1	11.1
Expenditures					
Projected expenditures		11.8	10.6	10.6	10.6
Savings/delivery rates		-1.0			
Total Expenditures		10.8	10.6	10.6	10.6
Difference between Income and Expenditures (3)		0.3	0.5	0.5	0.5
Other items					
UNEP Secretariat Contribution		0.7			
Reallocation of charges to QML		0.7			
Interagency transfers (4)			0.4		
Additional savings			0.2		
MTF fund balance carried forward	-3.0	-1.3	-0.1	0.4	0.9
Operating reserve				0.4	0.9

Footnotes

(1): Deficit amount of 4,5m USD as at 31/12/2009 has been translated into EUR using Dec 2009 rate (0,664).

(2): UNEP is granting 100% access to PSC to MAP from 2010 until full deficit recovery.

(3): Maximum amount for deficit recovery for 2012-2013 is set at 515,592 EUR.

(4): Adjustment made in the context of flexibility provided by budget rules with a view to reduce the deficit.

Note: The official currency of the UN is the USD. The MTF fund balance projection in EUR is an estimation based on various assumptions. The final figures may be different subject to exchange rate fluctuations.