

Draft Decision IG.20/17

MAP Programme of Work and Budget for the 2014-2015 biennium

The 18th 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 2014-2015 biennium Programme of Work and Budget of MAP,

Welcoming the planning and consultation processes carried out by the Coordinating Unit in preparing the Programme of Work and encourage the Coordinating Unit to further enhance the planning process in advance of the future Mid-Term Strategy,

Noting the Progress Report on the activities carried out during the 2012-2013 biennium and the related expenditure report,

Endorsing the guidance provided to the Coordinating Unit by the Bureau of the Contracting Parties to the Barcelona Convention during its 75th, 76th and 77th meetings,

Welcoming the significant progress made in recovering from the deficits both in the MTF and in the CAL account in accordance with the recovery plan,

While noting that due to the existing arrears, the delays in receiving the MTF contributions, the absence of a working capital reserve and the deficit situation of the CAL account, the Mediterranean Trust Funds remains yet in a vulnerable position,

Welcoming the financial resources mobilized by the Coordinating Unit during the 2012-2013 biennium amounting to some EUR 9 million for priority activities in the Programme of Work related to ECAP, Sustainable Consumption and Production(SCP), Environmental Information Systems, and the MedPartnership as well as all other external funding effectively mobilized by the RACs,

Considering the financial constraints faced by many Contracting Parties,

Decides to:

Approve the 2014-2015 biennium Programme of Work and Budget set out in Annex 1¹ to the present decision;

Approve the budget appropriations in the amount of EURO 11,081,142 for the MTF and welcome with appreciation the EU voluntary contribution of EURO 1,197,138 and the host country contribution of USD 800,000, inclusive of the amount set aside to cover the deficit in the CAL account, as provided in Annex 1 “Table 1. Overview of income and commitments”;

Take note of the other external funding which is secured at the time of budget preparation for the programme of work which amounts to EURO to 5,091,864;

Welcome with appreciation the in cash and in kind counterpart contributions by the Contracting Parties and other Organizations in support of the implementation of the 2014-2015 biennium programme of work;

Approve the assessed ordinary contributions set out in Annex 1 “Table 3. Expected Ordinary Income” which were established at this level in 2003;

Establish a working capital reserve at the level of 15 percent of the annual expenditures as soon as the MTF balance allows it;

Request the Coordinating Unit to continue implementing the recovery plan as adopted by the 17th meeting of the COP;

Approve the staffing of the Secretariat for 2014–2015 as indicated in Annex Tables 5a and 5b to the present decision;

Approve and endorse the institutional changes that the current Programme of Work and Budget implies and request the Coordinating Unit and MAP Components to implement it by 2015;

Request the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31 December 2015;

Approve the extension of the current Five-Year Strategic Programme of Work (2010-2014) for one additional year and ask the Coordinating Unit with the participation of MAP Components and in full consultation with the Bureau of the Contracting Parties, the MAP Focal Points and its partners to prepare a Mid-Term Strategy for the period (2016-2021) which is fully aligned with the EcAp process as well as with the global Sustainable Development Goals (SDG) for consideration and approval by the 19th Meeting of the Contracting Parties including a Programme of Work and Budget for 2016-2017, explaining the key principles and assumptions on which they are based;

Request the Coordinating Unit to carry out an external evaluation of the Strategic Programme of Work (2010-2014);

Authorize the Coordinating Unit to make commitments up to 30 percent of the approved MTF operational budget on a temporary and exceptional basis until the working capital 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;

¹ Annex 1a is the updated version of “Option 2”, which was submitted to MAP Focal Points Meeting in September 2013, and Annex 1b is the updated version of “Option 4” as submitted in the same meeting.

Authorize the Coordinating Unit to make reallocation of up to 5% of one output of the approved budget to other output;

Request the Coordinating Unit and MAP Components not to start any activity from any source of funding, until the amount available to be committed is capable of securing the agreed result;

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 2014-2015 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 2014-2015 Programme of Work and Budget;

Request the Coordinating Unit to submit to the 19th Meeting of the Contracting Parties a report on the implementation of the Programme of Work and Budget during 2014-2015;

Request the Coordinating Unit 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.

ANNEX 1a

OPTION 2

Table 1. Overview of Income and Commitments

All amounts in €

Part A (Core Funding)

<i>A. Income</i>	<i>Approved 2012</i>	<i>Approved 2013</i>	<i>Total 2012-2013</i>	<i>Proposed 2014</i>	<i>Proposed 2015</i>	<i>Total 2014-2015</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	280,800	280,800	561,600	306,800	306,800	613,600
TOTAL of Expected Ordinary Income	6,419,940	6,419,940	12,839,880	6,445,940	6,445,940	12,891,880
<i>B. Commitments</i>	<i>Approved 2012</i>	<i>Approved 2013</i>	<i>Total 2012-2013</i>	<i>Proposed 2014</i>	<i>Proposed 2015</i>	<i>Total 2014-2015</i>
Activities	1,552,138	1,841,596	3,393,734	1,672,907	855,690	2,528,597
Activities under Scalable Funding	0	0	0	0	1,946,423	1,946,423
Total Activities	1,552,138	1,841,596	3,393,734	1,672,907	2,802,113	4,475,020
Posts and Other Administrative Costs	3,714,731	3,843,466	7,558,197	3,615,087	2,904,072	6,519,159
Programme Support Costs	606,346	660,711	1,267,057	606,346	660,711	1,267,057
TOTAL Regular Commitments	5,873,215	6,345,773	12,218,988	5,894,340	6,366,896	12,261,236

Difference between Income and Commitments (MTF)	494,075	21,517	515,592	494,075	21,519	515,594
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Difference between Income and Commitments (CAL)	52,650	52,650	105,300	57,525	57,525	115,050
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Part B (External Funding)

	<i>2012</i>	<i>2013</i>	<i>Total 2012-2013</i>	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>
UNEP/MAP Project Funding	2,300,157	1,827,622	4,127,779	3,880,864	623,000	4,503,864
Resources mobilized by Components	3,454,160	2,207,160	5,661,320	388,000	200,000	588,000
Resources to be mobilized			12,112,290			5,918,500
TOTAL	5,754,317	4,034,782	21,901,389	4,268,864	823,000	11,010,364

Part C (RAC's Hosting Countries' Contributions)

<i>Country (Center)</i>	<i>2012</i>	<i>2013</i>	<i>Total 2012-2013</i>	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>
Croatia (PAP/RAC)			0	159,666	159,666	319,332
France (BP/RAC)			0			0
Italy (INFO/RAC)			0			0
Malta (REMPEC)			0			0
Spain (CP/RAC)			0			0
Tunisia (SPA/RAC)			0			0
<i>TOTAL of Host Country Contributions (in cash/kind)</i>	0	0	0	159,666	159,666	319,332

1.1.1	Meetings of the Bureau of the Contracting Parties to Barcelona Convention, the Mediterranean Commission on Sustainable Development and the Components' (thematic) Focal Points operational and effective	<p>3 Bureau Meetings 1 Map Focal Points Meeting 5 Thematic Focal Points Meetings 1 MCSD Meeting 3 MCSD Steering Committee Meetings COP19</p> <p>(All MAP events will be organized according to sustainable criteria)</p>	Coordinating Unit and MAP Components	30	409	439	0	0	0	439	330	769
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1.1.7	<p>MedPartnership Coordination:</p> <ul style="list-style-type: none"> • Steering Committee meetings and final evaluation; • Coordination of NGOs; • Support to countries to establish financing for projects; • Replication Strategy implemented • MedPartnership Communication Strategy implemented: Web-site revised, updated and translated; regular news items; 2014 Annual Report and Final 2015 Lessons learned publication. 2 interactive e-learning programs; 	Meetings, Consultancies, in-house expertise, training programs	Coordinating Unit and MedPartnership	20	20	40	424	88	512	552	0	552
1.1 Total				270	564	834	424	88	512	1,346	430	1,776

Option 2

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 2014
- MSSD indicators populated and reported against
- Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)

Targets 2014–2015:

- First EcAp implementation cycle completed
- Integrated Monitoring and Assessment Programme and framework of Programme of Measures under EcAp adopted
- Revised Formats for reporting on compliance with Protocols and Action Plans adopted
- 22 SPAMIs successfully evaluated
- MSSD revised and adopted
- Draft Regional Strategy for Prevention of and Response to Marine Pollution from Ships ready for adoption in 2015
- A Mediterranean SCP Methodology and Toolkit developed and endorsed by the Parties
- Regional Strategy for Climate Adaptation, reviewed by MCSD and finalized for adoption at the 2015 CoP

Part of this output is not scalable and hence this budget includes 2015

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Legal progress/compliance and reporting</u>												
1.2.1	Compliance mechanism functional; Country support provided to accelerate the ratification of legal instruments and improved compliance with reporting obligations	Compliance Committee Meetings, Consultancies	Coordinating Unit	38	45	83	0	0	0	83	0	83
1.2.2.	Revision of format to report on implementation of the Convention and the Protocols, including reporting formats for the 7 approved Regional Plans to implement Article 15 of LBS Protocol developed	Consultancy and Workshop	Coordinating Unit and MED POL	20	0	20	0	0	0	20	0	20

1.2.3	Evaluation of 22 SPAMIs included in the SPAMI list 2001, 2003, 2008 and 2009 carried out	Consultancies	SPA/RAC	15	0	15	0	0	0	15	20	35
<u>Implementation of Ecosystem Approach</u>												
1.2.4	EcAp Governance Mechanism fully functional	2 EcAp Coordination Group Meetings,	Coordinating Unit	60	20	80	28	0	28	108	0	108

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
1.2.5	The First Implementation Cycle of EcAp completed: i) Assessment fact sheets to be basis for the Second Cycle of EcAp Implementation; ii) Framework for Programmes of measures developed under the EcAp of the Barcelona Convention; iii) Integrated monitoring and assessment programme developed; iv) Cost effectiveness and economic impact of the current EcAp related programme of measures to achieve or maintain GES; vi) Targets and indicators tested in at least one sub-region. vii) Pollution trends and impact assessment studies at regional and subregional scales to new elements of the integrated monitoring programme for EO 5, 9 and 10.	Three monitoring cluster meetings, two overall integrated monitoring consultation meetings, one GES and targets integrated consultation meeting, Technical support for three clusters Information system development	Coordinating Unit and MAP Components	152	227	379	270	215	485	864	490	1,354

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Development of new and revision of existing Regional Strategies and Action Plans</u>								
1.2.6	Regional Strategy for Prevention of and Response to Marine Pollution from Ships revised and updated	Meetings, consultant	REMPEC	60	0	60	0	60
1.2.7	Offshore Protocol Action Plan completed	In-house expertise, working meetings, Workshops, analyses, including annual meeting of the BARCO OFOG	Coordinating Unit and REMPEC	0	60	60	40	100
1.2.8	MSSD revised and updated in light of RIO+20 and the Sustainable Development Goals (SDGs); Mediterranean ICZM Strategy Developed as part of MSSD; Regional Strategy for Climate Change Adaptation completed	In-house expertise, working meetings, Workshops, analyses	Plan Bleu, Coordinating Unit, PAP/RAC and other MAP components (supported by Climate Variability project)	86	107	193	270	463
1.2.9	Development of a Mediterranean SCP Action Plan, with a Roadmap addressing specific SCP measures and objectives to address Regional priorities	Consultancies, consultation meetings	CP/RAC	0	231	231	0	231
1.2 Total				431	696	1,127	820	1,947

Output 1.3 Knowledge and information effectively managed and communicated**5 year Strategic Programme of work 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 2014-2015:

- InfoMAP operational
- Information systems (MED POL info will be inserted) upgraded with online data analysis and assessment functions and extended to the other ECAP indicators.
- Database on alien species and MPAs (MEDGIS) functioning
- Two Mediterranean Coast Day celebrations organized.
- Platform established for Climate Variability and Change in the Mediterranean

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Information Systems</u>								
1.3.1	i) upgrade and maintenance of UNEP/MAP ICT system and infrastructure (including website with efficient links to components, conference facilities infrastructure); ii) InfoMAP decision support tools including on-line tools for wider consultation processes developed	Consultancies, hardware and software	Coordinating Unit, Info/RAC and other MAP Components	40	0	40	0	40
1.3.4	Data/Information Platform on Climate Variability and ICZM (Exchange knowledge, information, data and metadata on climate variability and change, impacts, vulnerability an adaptation measures in participating countries; Serve as support to integrated climate risk and opportunity management in a number of socio-economic sectors)	Contract with UNEP/GRID-Geneva for the implementation and maintenance of the Platform (hardware and software	Blue Plan	0	13	13	0	13

<u>Communications and Knowledge Management</u>								
1.3.5	Target media outreach activities held, events to promote visibility on MAP activities, including publications on pollution reduction (joint report with EEA, NAP SAP implementation, PRTR)	In-house expertise for design, translation and printing of fact sheets and media material, banners, standardizing graphic elements, brand implementation guidelines, templates for fact sheets, presentations, handouts, new designs of serial publications	Coordinating Unit and MAP Components (For pollution related publications in cooperation with SEIS and MedPartnership projects)	0	66	66	0	66
1.3.6	Implementation of communication strategy	In-house expertise and consultancy for producing guidelines for the use of logos etc. hosting / revamping of the website, library acquisitions, Design/Layout and printing/production of MAP printed and electronic communication material, MAP communication structure established as well as common messaging, and procedures. Including SPA/RAC website, Clearing House Mechanism, MedGIS/Standard Data Form and Marine Mediterranean Invasive Alien Species Database (MAMIAS)	Coordinating Unit and MAP Components	0	0	0	150	150
1.3.7	Annual Mediterranean Coast Day celebrations.	In-house expertise, Communications events	Coordinating Unit and PAP/RAC	0	22	22	100	122
1.3 Total				40	101	141	250	391

Theme II: Integrated Coastal Zone Management

Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)

5 year Strategic Programme of work Indicators and targets:

- Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country
- Number of pilot projects implemented
- Numbers of contracting parties incorporating guidelines on artificial reefs

Targets 2014-2015:

- 2 National ICZM Strategies finalized
- New generation CAMPs to scale-up Coastal Zone Plans in line with ICZM Protocol developed
- Mediterranean ICZM Governance platform operational
- A set of ICZM indicators discussed and approved
- Guidelines for ICZM updated in line with the Protocol requirements
- Study on port reception facilities available and Mediterranean Port Reception Facilities Regional Forum established
- Regional Action Plan on Aquifer management finalized for adoption, and results of demonstrations disseminated;
- IWRM planning advanced in Egypt, Lebanon, Tunisia and Palestine and Integrated River Basin Management Plan (IRBM) plan for 2 water bodies finalized

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
Implementing_Priority actions as agreed in ICZM Action Plan								

2.1.1	<p>Development of national strategies for ICZM; External evaluation of CAMPs to scale-up Coastal Zone Plans in line with the Protocol and 2 new CAMPs initiated; Guidelines for ICZM updated to fulfill the requirements of the ICZM Protocol; ICZM Governance Platform developed and enhanced; Creation of mechanisms for addressing linkages between ICZM and MSP; Methodological framework for carrying capacity assessment; ICZM indicators;</p>	<p>In-house expertise, consultancies, technical support, working meetings, regional workshops and training courses (MedPartnership)</p>	<p>PAP/RAC and Other MAP Components</p>	162	143	305	630	935
2.1.2	<p>Optimizing the ecosystem goods and services by the Mediterranean Forests on coastal zones for the purposes of erosion control and water availability</p>	<p>In-house expertise, consultants, technical support, working meetings and regional workshops</p>	<p>Plan Bleu</p>	0	150	150	300	450

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>								
2.1.4	Annual MedOpen runs in English; French version of MedOpen updated and one run held	In-house expertise Consultants Technical supports	PAP/RAC	10	4	14	0	14
2.1.5	Ranking of ports to be equipped in priority with port reception facilities established; a Mediterranean Port Reception Facilities Regional Forum established and capacity building conducted to facilitate exchanges between ship owners, port authorities and other interested parties needs	Internship, acquisition of data, meeting	REMPEC in cooperation with MED POL	0	0	0	25	25
2.1.6	Management of Coastal Aquifer and Groundwater: Assessments of coastal aquifer risk and uncertainty; Regional Action Plan on Aquifers; demonstrations (Tunisia, Croatia, Morocco, Algeria, Montenegro/Albania).	Consultancies, service contracts, cooperation agreements	Coordinating Unit and MedPartnership in cooperation with UNESCO/HP	0	370	370	0	370
2.1.7	Integrated Water Resources Management (IWRM): Catalyse Action and Build capacity on National IWRM Planning (Egypt, Lebanon, Tunisia); ICZM, Aquifer and IWRM plan for Buna/Bojana (Montenegro/Albania)	Consultancies, service contracts, cooperation agreements	Coordinating Unit and MedPartnership in cooperation with GWP-MED	0	118	118	0	118
2.1 Total				172	785	957	955	1,912

Theme III: Biodiversity

Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued

5 year Strategic Programme of work Indicators and targets:

- A global valuation available by 2011
- At least 6 case studies achieved and published

Targets 2014–2015:

- Case studies on Ecosystem services provided tested in at least 3 pilot MPAs

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
3.1.1	Three Case studies developed regarding services provided by marine and coastal ecosystems.	Through small projects to be developed by trainees after a training workshop to be held in 2014, in three MedPartnership pilot MPAs	SPA/RAC	20	0	20	0	20
3.1 Total				20	0	20	0	20

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**5 year Strategic Programme of work 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 2014–2015:

- 2 APs (cetaceans and corraligenaous) successfully assessed
- Action plans for the conservation of threatened species and key habitats successfully implemented
- A beta version of Regional Ballast Water Information Exchange System developed

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Revision and implementation of Regional Action Plans, species list and other biodiversity policies</u>								
3.2.2	Rationalization of processes leading to species lists in Annexes to SPA/BD Protocol with the scientific lists of GFCM.	Data collection, consultancies, Coordination and consultations with GFCM	Coordinating Unit and SPA/RAC	5	5	10	80	90
3.2.3	EBSAs Workshop organized in cooperation with CBD Secretariat	Workshop organization	Coordinating Unit and SPA/RAC with CBD Secretariat	50	0	50	0	50
<u>Technical Assistance and Capacity Building</u>								
3.2.5	Scientific baseline related to the threatened species within the implementation of the regional action plans	Consultancies, workshops	SPA/RAC	13	0	13	0	13

3.2.6	Maps and inventories of key habitats under the two Action Plans for the Conservation of Marine Vegetation and for the Conservation of the Coralligenous and other Calcareous Bio-concretions in the Mediterranean Sea completed	Service contract, consultancies, training workshops / meetings, communication and dissemination activities	SPA/RAC	20	0	20	500	520
3.2.7	GEF Eligible Countries have the capacity to sustainably utilize coastal and high seas fisheries resources through the application of the Ecosystem Approach to Fisheries including the application of targeted interventions to reduce by-catch and unsustainable fishing	Contracts with national institutions, meetings and workshops	Coordinating Unit and SPA/RAC in cooperation with FAO (in the context of MedPartnership)	0	190	190	0	235
<u>Information Systems</u>								
3.2.8	A web based Regional Ballast Water Information Exchange System developed and public awareness activities on ships' ballast water and invasive aquatic species issues conducted.	Service contract	REMPEC	0	0	0	45	45
3.2 Total				88	195	283	625	908

Output 3.3 Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed**5 year Strategic Programme of work Indicators and targets:**

- Number of MPAs created
- Area covered by MPAs (km2)
- MPA/SPAMI management plans evaluated

Targets 2014–2015:

- Process of establishing 6 MPAs completed
- SPAMI label enhanced
- Coherence between SPAMIs and Fisheries Protected Areas improved

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>								
3.3.1	Assistance and capacity building provided to primarily the 12 GEF eligible Mediterranean countries in establishing Marine and Coastal Protected Areas with more emphasis on network connectivity and ecological representativeness issues, at national and sub-regional levels	Service contracts, consultancies, workshops, training sessions, communication and dissemination activities	SPA/RAC	85	593	678	187	865
3.3.2	A networking and collaboration process initiated among the declared SPAMIs (SPAMI List), with special emphasis on science-based high quality evaluations and wider dissemination of information.	Consultancy, communication and dissemination activities	SPA/RAC	5	12	17	15	32

<u>Communications and Knowledge Management</u>								
3.3.3	The process of establishing joint SPAMIs in open seas, including the deep seas supported, as an effective tool to implement the ecosystem approach in those areas.	Service contracts, consultancies, workshops, training sessions, communication and dissemination activities	SPA/RAC	3	162	165	0	165
3.3 Total				93	767	860	202	1,062

Option 2

Theme IV: Pollution Prevention and Control

Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)

5 year Strategic Programme of work Indicators and targets:

- No of national contingency plans adopted/no of Contracting Parties
- Maps on pollution sensitive areas and hotspots updated and published every two years
- Reports on emerging pollutants requiring special attention produced as required
- Trends of pollution levels reported every two years
- Updated national monitoring programmes prepared and implemented in all contracting partners by 2014
- Riverine inputs of nutrients assessed and report published by 2015

Targets 2014–2015:

- Maps on pollution sensitive areas and hotspots updated and published in 2015
- Lists of priority hazardous substances from LB sources including industrial ones updated and submitted to COP19
- Support provided to update national pollution monitoring programmes in 10 countries
- A tool to assist in response operation to an oil spill is tested
- At least one National marine pollution Contingency Plan adopted or reviewed
- Marine Litter Monitoring Guidelines drafted

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses</u>								
4.1.1	List of priority hazardous substances previously agreed in 2009 updated including any emerging substance and list of hot spots, including assessment of industrial pollution	Consultancy and meetings	MED POL in collaboration with UFM and H2020.	40	0	40	0	40
4.1.2	Indicator based assessment carried out on the implementation of the 2003 Regional plan on HW generation in the Mediterranean and BOD reduction.	National and regional consultancies	MED POL	10	0	10	0	10
4.1.3	Data collection, to enhance countries data reporting on pollution.	National and regional consultancies	MED POL	50	0	50	0	50

4.1.4	Quality Assurance implemented on contaminants, pollutants and biomonitoring, Guidelines on Marine Litter prepared	National assistance and agreements with quality assurance institutions and programmes	MED POL	120	0	120	0	120
4.1.5	National studies on the various sources of fresh water pollutants within the Mediterranean basin and their impacts on public health	In-house expertise and workshop	Plan Bleu and MED POL	0	10	10	0	10
<u>Technical Assistance and Capacity Building</u>								
4.1.6	Support to 6 countries to implement updated pollution monitoring programmes	SSFA Agreement with Countries	MED POL	60	0	60	0	60
4.1.7	National and sub-regional capacities strengthened to respond to a spill and reliable regional assistance system developed as a priority. (MEDESS 4MS)	Tailor made exercises	REMPEC	0	101	101	0	101
4.1.8	National marine pollution contingency plans for Libya and Lebanon developed and a national response system for Hazardous Noxious Substances (HNS) for Egypt developed.	consultancy	REMPEC	0	0	0	20	20
4.1 Total				280	111	391	20	411

Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments**5 year Strategic Programme of work 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

Targets 2014–2015:

- Standard reporting format for MARPOL violation adopted by the Mediterranean network of law enforcement officials
- 21 NAP's to combat pollution from land based sources updated taking into account in particular the Marine Litter Regional Plan.
- Implementation plan developed for the Regional Plans under art 15 of the LBS protocol
- 7 National Inventories of Mercury contaminated sites developed
- 4 pollution control and prevention guidelines prepared
- Mediterranean platform for BAT adaptation to Med countries established

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Regional Policy Implementation</u>								
4.2.1	21 NAPs in process of revision to address Regional Plans adopted in accordance with Article 15 of LBS Protocol, ECAP targets including cost analysis of NAP and Regional Plan implementation and support to mobilize financial resources.	Regional and National Consultancies and national workshop	MED POL	30	242	272	0	272
4.2.2	Plans developed to facilitate implementation of Regional Plans adopted in the framework of art 15 of the LBS Protocol	Consultancy and Meeting and in cooperation with H2020	MED POL	10	0	10	0	10
<u>Technical Assistance and Capacity Building</u>								
4.2.3	Countries assisted to implement the guidelines adopted in the framework of the Dumping Protocol (Guidelines on dredged material updated)	Regional workshop. In cooperation with IMO	MED POL	20	0	20	0	20

4.2.4	Four countries assisted to measure, manage and dispose up to 400 tons PCB	Disposal by specialized company and capacity building workshops	MED POL	0	38	38	0	38
4.2.5	10 countries assisted to implement the a) guidelines and best practices on lube oil management; b) guidelines on lead batteries management; c) Best practices on phosphogypsum sludge management; d) guidelines on chromium recovery/recycling from tannery sector	Regional and national consultancies, Regional and national workshops, publications	MED POL	0	338	338	0	338
4.2.6	Technical assistance to 3 countries not targeted in BAT4MED in the application of BAT and BEP and alternatives for the prevention and minimization of main pollutants under the LBS Protocol	Organization of technical working groups, national and/or regional workshops (number depending on available external funding)	CP/RAC and MED POL	0	0	0	100	100

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
4.2.7	7 countries supported to prepare the inventory of Mercury contaminated sites in accordance with regional plan requirements	Regional and national consultancies	MED POL and CP RAC	100	0	100	0	100
4.2.8	Establishment of a Mediterranean Network of experts/Platform of organizations for BAT adaptation to the Mediterranean context	Consultancy and Regional Workshop	CP/RAC	0	0	0	100	100
4.2.9	Development of SCP Pilot Activities addressing national priorities with regional relevance, with special focus on POPs, toxic chemicals, Food Sector and Marine Litter	Trainings, coaching, mentoring, working meetings, fields visits, actions on the ground	CP/RAC	0	0	0	100	100
4.2.10	Pollution prevention/cleaner technologies for specific industrial sectors or areas,	National seminars	CP/RAC	0	31	31	0	31
4.2.11	Countries assisted to enhance environmental inspection systems to use up to date pollution control tools and software	Consultancy and Regional Workshop	MED POL	20	90	110	0	110
4.2.12	Six countries assisted to establish Pollutant Release and Transfer Mechanism (PRTR)	National consultancy and meetings	MED POL (Part of SEIS)	0	46	46	200	246

4.2.13	Mediterranean network of law enforcement official and related activity such as joint surveillance operation organized	Meeting, surveillance	REMPEC	18	0	18	7	25
4.2.14	Assistance provided to: i) 10 countries to implement of the sub-regional plan for combating illegal trans-boundary movements of hazardous waste, ii) National systems of inspection strengthened to assess compliance.	Regional workshops	MED POL	0	78	78	0	78
4.2 Total				198	863	1,061	507	1,568

Theme V: Sustainable consumption and production**Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable****5 year Strategic Programme of work Indicators and targets:**

- 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
- Private sector:
 - Number of businesses supported in adopting eco-labeling, cleaner production and corporate social responsibility as a result of activities
- Universities:
 - Number of universities supported in including SCP in their curriculum
- NGOs/civil society:
 - Number of consumer associations that increase green product consumption

Targets 2014–2015:

- 1,000 New Green Entrepreneurs trained and the 10 best ones supported
- 50-75 CSOs trained on SCP and 2-3 CS lead SCP initiatives are successfully launched
- 50 new national stakeholders' capacity improved on pollution prevention and industrial sustainable management in sectors targeted by the LBS Protocol.
- SCP measures and objectives are integrated in national development processes of 5 countries

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
Technical Assistance and Capacity Building								
5.1.1	Mainstreaming SCP in national development planning processes of 9 Mediterranean countries	National platforms and meetings, trainings, reports on the state of the art of SCP, mapping of national stakeholders	CP RAC in collaboration with UNEP/DTIE	0	52	52	0	52

5.1.2	Development of a training and support Programme, 1,000 Green Entrepreneurs are trained, 10 are provided with technical and financial support	Train the trainers, on site and on-line training of entrepreneurs, market analyses, multi-stakeholders meetings, co-creation events, elevator-pitch meetings, crowd-funding platform, advisory and financial services	CP/RAC	0	0	0	500	500
5.1.3	Development of a training and support Programme to capacitate 50-75 CSOs on SCP and support to the launching of 2-3 CS led SCP initiatives	Capacity building activities, Consumpediamed Platform on Sustainable Consumption and Lifestyles, co-creation events, technical and financial support to civil society lead initiatives for SCP	CP/RAC	0	0	0	300	300
5.1.4	Development of SCP Pilot Activity addressing national priorities with regional relevance, with special focus on Sustainable Public Procurement, Tourism and ICZM	trainings, actions on the ground	CP/RAC	0	0	0	100	100

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
5.1.5	Development of a Mediterranean SCP Networking Facility	Web platform, fact sheets, newsletters, social Network, Networking Events, National synergy workshops, upscaling analysis team and framework, Field visits and interviews, upscaling analyses and lessons learned including visual roadmaps, key external stakeholders maps, database of experts and financing institutions based on needs, leveraging applications such as crowd funding platform, side events, webinars and hot-topic workshops, impact seminars, impact briefs, check-point meetings	CP/RAC	0	0	0	400	400
5.1.6	SCP Capacity Building activities (regional, sub-regional, national) and study visits	Training programs, study visits	CP/RAC	0	31	31	0	31
5.1.7	4th Regional Forum on WDM organized	Regional study, conference, recommendation	Plan Bleu	15	20	35	185	220
<u>Assessments / Analyses</u>								
5.1.8	Favorable conditions for sustainable tourism identified (implementation of a Charter and/or label for sustainable tourism).	Workshop and Analyses	Plan Bleu	0	0	0	450	450
5.1 Total				15	103	118	1,935	2,053

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

5 year Strategic Programme of work 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

Targets 2014–2015:

- Climate Variability and Change (CVC) training module developed
- Impacts of CC assessed in at least two pilot MPAs

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses / Publications</u>								
6.1.1	Assessment of indicators of climate change impact on biodiversity in specially protected areas conducted	Consultancy, In-house expertise and Analyses	SPA/RAC	15	0	15	120	135
6.1.2	Regional Analysis of Climate Variability and Change: agreement on indicators; in-depth analysis and regional report on environmental impacts	Consultancy, In-house expertise and Analyses	Coordinating Unit, Plan Bleu	0	21	21	0	21
<u>Technical Assistance and Capacity Building</u>								
6.1.3	Information and knowledge requirements addressed in partnership with relevant actors	Consultants and technical support	Plan Bleu and PAP/RAC	0	10	10	0	10
6.1 Total				15	31	46	120	166

Output 6.2 Reduced socio-economic vulnerability**5 year Strategic Programme of work 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 2014–2015:

- Two socio-economic assessments of the CVC prepared
- One ICZM plan with integrated CVC issues prepare
- A study on emissions from ships available

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses / Publications</u>								
6.2.1	Analysis of socio-economic impact of Climate Change conducted (focused on coastal zone and maritime activities)	Consultants, working meetings	Plan Bleu and PAP/RAC (Climate Variability)	0	12	12	0	12
<u>Technical Assistance and Capacity Building</u>								
6.2.2	Support provided for the integration of climate change adaptation measures into ICZM/coastal strategies, plans and programmes.	In-house expertise, consultants, working meetings	PAP/RAC	0	97	97	0	97
6.2.3	Platform on climate change adaptation across the Mediterranean developed.	Training of national experts in three workshops, one in Morocco for Tunisia, Algeria and Morocco; one in Egypt for Arabian states (Libya, Egypt, and Syria) and one in Croatia for Adriatic states.	Plan Bleu and MedPartnership	0	84	84	0	84

6.2.4	Assistance provided in the process of declaring the Mediterranean sea area as an Emissions Controlled Area (ECA) and promoting other agreed tools to mitigate emissions from ships (the package of IMO measures for addressing GHG emissions)	Acquisition of data and consultancy service	REMPEC	0	0	0	55	55
6.2 Total				0	193	193	55	248

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)**5 year Strategic Programme of work 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 2014–2015:

- Draft Guidelines on Carbon sequestration prepared
- Issue paper on desalination activities in the Mediterranean

No	Expected Result	Means of implementation	Component	MTF 2014	External Secured 2014	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses</u>								
6.3.1	Consultations held with Parties in relation to carbon capture and sequestration (CCS) feasibility in the Mediterranean, legal and environmental implications.	Meeting	MED POL	20	0	20	0	20
6.3.3	Policy paper on desalination in the Mediterranean and on their impact on marine environment submitted to MEDPOL FP.	Consultancy and workshop. The paper is done under the Swim project.	MED POL	30	0	30	0	30
6.3 Total				50	0	50	0	50

SCALABLE as of 2015

No	Expected Result	MTF 2015	External Secured 2015
THEME I - GOVERNANCE			
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies			
<ul style="list-style-type: none"> MSSD revised in light of RIO+20, ICZM Strategy, as well as SCP Action Plan and Climate Change Adaptation Framework 	163 - 489	224	
Output 1.3 Knowledge and information effectively managed and communicated			
<ul style="list-style-type: none"> UNEP/MAP Information system developed, upgraded and operational including inter alia, web sites, integrated monitoring system and data platform on pollution (NBB and PRTR), climate change and ICZM Communications and knowledge management policy/strategy implemented in order to enhance the visibility of the system. Publications prepared, media events and outreach activities organized. 	63 - 190	0	
THEME II. INTEGRATED COASTAL ZONE MANAGEMENT			
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)			
<ul style="list-style-type: none"> Priority activities under the ICZM action Plan implemented Technical assistance and capacity building provided inter alia, on national legislative frameworks with regard to the ICZM Protocol, IWRM management of coastal aquifer. 	130 - 390	180	

No	Expected Result	MTF 2015	External Secured 2015
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		
	<ul style="list-style-type: none"> • Species Action Plans revised and implemented including inter alia, maps and inventories of habitats and species lists in line with CBD and GFCM • Technical assistance and capacity building provided to countries on conservation of endangered species within the regional action plans with the development of a baseline. • Information system on Ballast Water developed and operational 	38 - 114	0
Output 3.3	Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed		
	<ul style="list-style-type: none"> • Technical assistance and capacity building provided to countries for the establishment and management of MPAs and SPAMIs and the development of a communication and knowledge management tool 	8 - 24	0
THEME IV. POLLUTION PREVENTION AND CONTROL			
Output 4.1	Early warning of pollution (spills, dangerous/hazardous substances)		

<ul style="list-style-type: none"> • Assessment and analysis of hazardous substance, pollutants undertaken. Quality assurance assessed. Pollutants trends and impact analyzed • Technical assistance and capacity building provided to countries for the implementation of pollution monitoring programmes and other related regional plans and protocols 	<p>115 - 345</p>	<p>0</p>
<p>Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments</p>		
<ul style="list-style-type: none"> • Regional policies implemented through revision of NAPs including cost analysis and identification of implementation timeline for the regional plans, • Technical assistance and capacity building provided to countries in the implementation of guidelines, • Inventories of contaminated sites and other obligations within the implementation of regional plans 	<p>74 - 222</p>	<p>25</p>

No	Expected Result	MTF 2015	External Secured 2015
THEME V. SUSTAINABLE CONSUMPTION AND PRODUCTION			
Output 5.1	Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable	45 - 135	39
<ul style="list-style-type: none"> • Technical assistance and capacity building provided in SCP initiatives and policies, through training, networking and regional forum • Assessment and analysis for sustainable tourism prepared 			
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	5 - 15	0
<ul style="list-style-type: none"> • Indicators for Climate change impact on biodiversity assessed, analyzed and published • Technical assistance and capacity building provided in the field of climate change adaptation and mainstreaming into ICZM plans 			
Output 6.2	Reduced socio-economic vulnerability		

<ul style="list-style-type: none"> • Socio-economic impact of Climate Change analysis done • Technical assistance and capacity building provided in relation to : • Climate change adaptation and mitigation 	<p>20 - 60</p>	<p>0</p>
<p>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)</p>		
<ul style="list-style-type: none"> • Adverse environmental impacts of mitigation and adaptation assessed and analyzed. (Carbon Sequestration, Coast and marine physical alteration, desalination) 	<p>23 - 71</p>	<p>0</p>
<p>SCALABLE FUNDING AVAILABLE</p>	<p>1.946</p>	<p>468</p>

Explanatory notes on budget tables

1) CAL projected income in EURO is different as compared to the previous biennium due to different exchange rate used to translate the 400,000 USD contribution into EURO.

2) Likewise, the deficit recovery amount for CAL is different because of different exchange rate applied to translate the 75,000 USD into EURO.

3) The MEL deficit recovery amount has been set at the same level as the previous biennium (515,592 EUR). In case of earlier deficit recovery the amount shall be used for starting to build-up the operating reserve.

4) RAC's hosting countries contributions appear only if written confirmation has been received from the respective countries.

Legend

Core Funding: MTF, EU voluntary contribution and Greek Host Country Contribution

External Secured Funding: UNEP/MAP project funding and resources directly mobilized by Components

Scalable Funding: the amount not appearing explicitly in the PoW, but it will be programmed at a later stage

Table 3. Expected Ordinary Income

Contracting Parties	%	Ordinary Contributions for 2012 (in €)	Ordinary Contributions for 2013 (in €)	Ordinary Contributions for 2014 (in €)	Ordinary Contributions for 2015 (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
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100.00	5,540,571	5,540,571	5,540,571	5,540,571

ADDITIONAL CONTRIBUTIONS

EU Voluntary		598,569	598,569	598,569	598,569
Host Country (Greece) (1)		280,800	280,800	306,800	306,800

(1): The equivalent of USD 400,000 in EUR using the budget rate (0.702 for 2012-2013, 0.767 for 2014-2015).

Table 4. Summary of Activities and Administrative Costs by Component (Core Funding)

(in €)	Approved Budget (in €)			Proposed Budget		
	2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
COORDINATING UNIT						
TOTAL ACTIVITIES	340,685	572,472	913,157	463,476	855,690	1,319,166
POSTS AND OTHER ADMINISTRATIVE COSTS*	228,150	228,150	456,300	1,222,312	1,859,486	3,081,798
TOTAL	568,835	800,622	1,369,457	1,685,788	2,715,176	4,400,964
MEDPOL AND COOPERATING AGENCIES						
TOTAL ACTIVITIES	546,000	575,000	1,121,000	575,000	0	575,000
POSTS AND OTHER ADMINISTRATIVE COSTS	608,183	715,866	1,324,049	383,962	0	383,962
TOTAL	1,154,183	1,290,866	2,445,049	958,962	0	958,962
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)						
TOTAL ACTIVITIES	71,225	80,000	151,225	78,075	0	78,075
ADMINISTRATIVE SUPPORT	643,193	658,831	1,302,024	636,343	359,534	995,877
TOTAL	714,418	738,831	1,453,249	714,418	359,534	1,073,952
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)						
TOTAL ACTIVITIES	115,875	161,955	277,830	115,875	0	115,875
ADMINISTRATIVE SUPPORT	504,426	504,426	1,008,852	504,426	0	504,426
TOTAL	620,301	666,381	1,286,682	620,301	0	620,301
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	167,000	156,000	323,000	167,000	0	167,000
ADMINISTRATIVE SUPPORT	482,557	488,310	970,867	482,557	345,886	828,443
TOTAL	649,557	644,310	1,293,867	649,557	345,886	995,443
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	230,795	271,167	501,962	233,481	0	233,481
ADMINISTRATIVE SUPPORT	388,173	385,487	773,660	385,487	339,166	724,653
TOTAL	618,968	656,654	1,275,622	618,968	339,166	958,134

INFO/RAC						
TOTAL ACTIVITIES	80,558	25,000	105,558	40,000	0	40,000
ADMINISTRATIVE SUPPORT	0	0	0	0	0	0
TOTAL	80,558	25,000	105,558	40,000	0	40,000
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)						
TOTAL ACTIVITIES	0	2	2	0	0	0
ADMINISTRATIVE SUPPORT	0	0	0	0	0	0
TOTAL	0	2	2	0	0	0
ACTIVITIES UNDER SCALABLE FUNDING	0	0	0	0	1,946,423	1,946,423
PROGRAMME SUPPORT COSTS	606,346	660,711	1,267,057	606,346	660,711	1,267,057
GRAND TOTAL	5,013,166	5,483,377	10,496,543	5,894,340	6,366,896	12,261,236

* Includes CAL allocations of EUR 228,150 per year for 2012-2013 and EUR 249,275 per year for 2014-2015.

Table 5a. Details of Salaries and Administrative Costs

C. Unit		Approved Budget (in €)			Proposed Budget (in €)		
		2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Coordinator - D.2/D.1	12	187,364	187,364	374,728	228,489	212,229	440,718
Deputy Coordinator - D.1/Strategic and Operation & Deputy Coordinator - P.5	12	175,921	175,921	351,842	212,229	191,520	403,749
C.Unit Programme Officer/Governance Officer - P.4	12	139,768	139,768	279,536	164,675	164,675	329,350
MEDPOL Programme Officer/Pollution Officer - P.4	12	0	0	0	0	164,675	164,675
Admin/Fund Management Officer - P.4	12	0	0	0	0	0	0
MEDPOL Programme Officer - P.4/Monitoring & Assessment Officer - P.3	12	0	0	0	0	139,287	139,287
WHO Programme Officer - P.5/Socio-economic Activities/Sust. Development Officer - P.3	12	0	0	0	0	139,287	139,287
Information Officer - P.3	12	108,389	108,389	216,778	69,644	139,287	208,931
Legal Officer - P.3	12	0	0	0	0	81,251	81,251
Total Professional Staff		611,442	611,442	1,222,884	675,037	1,232,211	1,907,248
General Service Staff							
Meetings and Procurement Assistant - G.6	12	0	0	0	0	0	0
Payments and Travel Assistant - G.5	12	0	0	0	0	0	0
Budget Assistant - G.6	12	0	0	0	0	0	0
Administrative Assistant - G.6	12	0	0	0	0	0	0
WHO Secretary - G.5/Information Assistant - G.5	12	0	0	0	54,000	54,000	100,000
MedPartnership Administrative Assistant - G.6	12	52,650	58,266	110,916	58,000	59,000	110,000
Programme Assistant - G.5	12	57,000	57,000	114,000	54,000	54,000	114,000
Programme Assistant - G.5	12	58,000	58,000	116,000	54,000	54,000	116,000
MEDPOL Programme Assistant - G.5/Programme Assistant - G.5	12	0	0	0	0	54,000	55,000
Administrative Clerk - G.4	12	0	0	0	0	0	0
Total General Service Staff		167,650	173,266	340,916	220,000	275,000	495,000
TOTAL POSTS		779,092	784,708	1,563,800	895,037	1,507,211	2,402,248
Other Administrative Costs							
Travel on Official Business		71,468	70,572	142,040	70,000	95,000	165,000
Other Office costs (including sundry)		9,489	7,116	16,605	8,000	8,000	16,000
Total Other Administrative Costs		80,957	77,688	158,645	78,000	103,000	181,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		860,049	862,396	1,722,445	973,037	1,610,211	2,583,248

Table 5b. Details of Salaries and Administrative Costs

MEDPOL		Approved Budget (in €)			Proposed Budget (in €)		
		2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
MEDPOL Manager - P.5	12	42,982	145,665	188,647	0	0	0
MEDPOL Programme Officer - P.4	12	139,768	139,768	279,536	164,675	0	164,675
MEDPOL Programme Officer - P.4/P.3	12	139,768	139,768	279,536	139,287	0	139,287
WHO Programme Officer/Senior Scientist - P.5	12	145,665	145,665	291,330	0	0	0
Total Professional Staff		468,183	570,866	1,039,049	303,962	0	303,962
General Service Staff							
Secretary (MEDPOL) - G.5	12	55,000	55,000	110,000	55,000	0	55,000
WHO Secretary - G.5	12	55,000	55,000	110,000	0	0	0
Total General Service Staff		110,000	110,000	220,000	55,000	0	55,000
TOTAL POSTS		578,183	680,866	1,259,049	358,962	0	358,962
Other Administrative Costs							
Official Travel of MEDPOL Personnel		25,000	25,000	50,000	25,000	0	25,000
Official Travel of WHO Personnel		5,000	10,000	15,000	0	0	0
Office costs		0	0	0	0	0	0
Total Other Administrative Costs		30,000	35,000	65,000	25,000	0	25,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		608,183	715,866	1,324,049	383,962	0	383,962

Table 6. MTF fund balance adjusted for uncollected contributions (projection 2012-2017)

<i>in millions EUR</i>	<i>Actual 2010-2011</i>	<i>2012-2013 estimate</i>	<i>2014-2015 estimate</i>	<i>2016-2017 estimate</i>
MTF fund balance brought forward	-3.0	-1.3	-0.8	-0.3
Income (1)				
Ordinary contributions excluding PSC	9.8	9.8	9.3	9.3
PSC	1.3	1.3	1.2	1.2
Total Income	11.1	11.1	10.6	10.6
Expenditures				
Expenditures	10.9	7.8	10.1	10.1
Total Expenditures	10.9	7.8	10.1	10.1
Difference between Income and Expenditures	0.2	3.3	0.5	0.5
Other items				
UNEP Secretariat Contribution	0.7			
Reallocation of charges to QML	0.7			
Interagency transfers	0.5			
Retranslation of opening deficit at Dec 2011 rate (2)	-0.4			
Adjustment for uncollected pledges 2013 (3)		-2.1		
Adjustment for uncollected pledges up to 2012 (3)		-0.7		
MTF fund balance carried forward	-1.3	-0.8	-0.3	0.2

of which Working Capital Reserve (4)

0.2

Footnotes

(1): Income projection for 2014-2017 is based on a historical collection rate of 95%.

(2): Deficit amount of 4,5m USD as at 31/12/2009 is:

a) 3.0 m EUR when Dec 2009 rate is applied (0.664)

b) 3.4 m EUR when Dec 2011 rate is applied (0.750)

Option 2

(3): Fund balance projection as at 31/12/2013 is 2m EUR based on the following expenditure levels assumptions:

a) 95% of 2012 MTF resources (collection rate)

b) 50% of 2013 MTF resources (ceiling set by Bureau)

However, the current collection rate of 2013 (as of 10/10/2013) is only 62.5%. If an adjustment was made to the Fund balance to reflect the uncollected 37.5% of the 2013 contributions as well as the pledges in arrears, the fund balance would be negative 0.9m EUR.

(4): Depending on the final collection rate of 2013 as well as any collection of the arrears, earlier establishment of the Working Capital Reserve may be possible.

N.B.: 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.

ANNEX 1b
(OPTION 4)

Table 1. Overview of Income and Commitments

All amounts in €

Part A (Core Funding)

<i>A. Income</i>	<i>Approved 2012</i>	<i>Approved 2013</i>	<i>Total 2012-2013</i>	<i>Proposed 2014</i>	<i>Proposed 2015</i>	<i>Total 2014-2015</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	280,800	280,800	561,600	306,800	306,800	613,600
TOTAL of Expected Ordinary Income	6,419,940	6,419,940	12,839,880	6,445,940	6,445,940	12,891,880
<i>B. Commitments</i>	<i>Approved 2012</i>	<i>Approved 2013</i>	<i>Total 2012-2013</i>	<i>Proposed 2014</i>	<i>Proposed 2015</i>	<i>Total 2014-2015</i>
Activities	1,552,138	1,841,596	3,393,734	1,672,907	1,756,318	3,429,225
Activities under Pooled Funding	0	0	0	0	358,717	358,717
<i>Total Activities</i>	<i>1,552,138</i>	<i>1,841,596</i>	<i>3,393,734</i>	<i>1,672,907</i>	<i>2,115,035</i>	<i>3,787,942</i>
Posts and Other Administrative Costs	3,714,731	3,843,466	7,558,197	3,615,087	3,591,152	7,206,239
Programme Support Costs	606,346	660,711	1,267,057	606,346	660,711	1,267,057
TOTAL Regular Commitments	5,873,215	6,345,773	12,218,988	5,894,340	6,366,898	12,261,238

Difference between Income and Commitments (MTF)	494,075	21,517	515,592	494,075	21,517	515,592
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Difference between Income and Commitments (CAL)	52,650	52,650	105,300	57,525	57,525	115,050
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Part B (External Funding)

	<i>2012</i>	<i>2013</i>	<i>Total 2012-2013</i>	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>
UNEP/MAP Project Funding	2,300,157	1,827,622	4,127,779	3,880,864	623,000	4,503,864
Resources mobilized by Components	3,454,160	2,207,160	5,661,320	388,000	200,000	588,000
Resources to be mobilized			12,112,290			6,436,500
TOTAL	5,754,317	4,034,782	21,901,389	4,268,864	823,000	11,528,364

Part C (RAC's Hosting Countries' Contributions)

<i>Country (Center)</i>	<i>2012</i>	<i>2013</i>	<i>Total 2012-2013</i>	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>
Croatia (PAP/RAC)			0	159,666	159,666	319,332
France (BP/RAC)			0			0
Italy (INFO/RAC)			0			0
Malta (REMPEC)			0			0
Spain (CP/RAC)			0			0
Tunisia (SPA/RAC)			0			0
<i>TOTAL of Host Country Contributions (in cash/kind)</i>	0	0	0	159,666	159,666	319,332

1.1.1	Meetings of the Bureau of the Contracting Parties to Barcelona Convention, the Mediterranean Commission on Sustainable Development and the Components' (thematic) Focal Points operational and effective	3 Bureau Meetings 1 Map Focal Points Meeting 5 Thematic Focal Points Meetings 1 MCSD Meeting 3 MCSD Steering Committee Meetings COP19 (All MAP events will be organized according to sustainable criteria)	Coordinating Unit and MAP Components	30	361	391	0	0	0	391	370	761
<u>Strategic Planning and Programming</u>												
1.1.2	MAP system implementation of Extended Functional Review	Measures to implement Parties decisions regarding the Functional Review including structural changes	Coordinating Unit	150	55	205	0	0	0	205	100	305
1.1.3	Five Year-Programme of Work evaluated (External Evaluation) and the Midterm Strategy (2016-2021) developed in a participatory manner and the planning cycle is aligned with targets set by other International Conventions processes, SDG process and EcAp	Workshops, Consultants, Consultation processes	Coordinating Unit and MAP Components	70	80	150	0	0	0	150	0	150
No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Partnerships and Resource Mobilization (All of these activities will be carried out with internal human resources)</u>												

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1.1.4	Cooperation agreements with international and regional organizations/initiatives operationalized	In-house expertise	Coordinating Unit	0	0	0	0	0	0	0	0	0
1.1.5	MAP Partners list expanded with special emphasis on southern institutions and Criteria and guidelines for application, reporting and monitoring for the support to NGOs developed	In-house expertise	Coordinating Unit	0	0	0	0	0	0	0	0	0
1.1.6	Fundraising carried out to scale-up implementation of PoW and at least 2 projects/programmes developed and funded	In-house expertise	Coordinating Unit & Components	0	0	0	0	0	0	0	0	0
1.1.7	MedPartnership Coordination: <ul style="list-style-type: none"> Steering Committee meetings and final evaluation; Coordination of NGOs; Support to countries to establish financing for projects; Replication Strategy implemented MedPartnership Communication Strategy implemented: Web-site revised, updated and translated; regular news items; 2014 Annual Report and Final 2015 Lessons learned publication. 2 interactive e-learning programs; 	Meetings, Consultancies, in-house expertise, training programs	Coordinating Unit and MedPartnership	20	20	40	424	88	512	552	0	552
1.1 Total				270	516	786	424	88	512	1,298	470	1,768

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 2014
- MSSD indicators populated and reported against
- Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)

Targets 2014–2015:

- First EcAp implementation cycle completed
- Integrated Monitoring and Assessment Programme and framework of Programme of Measures under EcAp adopted
- Revised Formats for reporting on compliance with Protocols and Action Plans adopted
- 22 SPAMIs successfully evaluated
- MSSD revised and adopted
- Draft Regional Strategy for Prevention of and Response to Marine Pollution from Ships ready for adoption in 2015
- A Mediterranean SCP Methodology and Toolkit developed and endorsed by the Parties
- Regional Strategy for Climate Adaptation, reviewed by MCSA and finalized for adoption at the 2015 CoP

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Legal progress/compliance and reporting</u>												
1.2.1	Compliance mechanism functional; Country support provided to accelerate the ratification of legal instruments and improved compliance with reporting obligations	Compliance Committee Meetings, Consultancies	Coordinating Unit	38	45	83	0	0	0	83	0	83
1.2.2.	Revision of format to report on implementation of the Convention and the Protocols, including reporting formats for the 7 approved Regional Plans to implement Article 15 of LBS Protocol developed	Consultancy and Workshop	Coordinating Unit and MED POL	20	50	70	0	0	0	70	0	70

Option 4

1.2.3	Evaluation of 22 SPAMIs included in the SPAMI list 2001, 2003, 2008 and 2009 carried out	Consultancies	SPA/RAC	15	47	62	0	0	0	62	20	82
<u>Implementation of Ecosystem Approach</u>												
1.2.4	EcAp Governance Mechanism fully functional	2 EcAp Coordination Group Meetings,	Coordinating Unit	60	20	80	28	0	28	108	0	108

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
1.2.5	The First Implementation Cycle of EcAp completed: i) Assessment fact sheets to be basis for the Second Cycle of EcAp Implementation; ii) Framework for Programmes of measures developed under the EcAp of the Barcelona Convention; iii) Integrated monitoring and assessment programme developed; iv) Cost effectiveness and economic impact of the current EcAp related programme of measures to achieve or maintain GES; vi) Targets and indicators tested in at least one sub-region; vii) Pollution trends and impact assessment studies at regional and subregional scales to new elements of the integrated monitoring programme for EO 5,9 and 10.	Three monitoring cluster meetings, two overall integrated monitoring consultation meetings, one GES and targets integrated consultation meeting, Technical support for three clusters Information system development	Coordinating Unit and MAP Components	152	281	433	270	215	485	918	490	1,408
<u>Development of new and revision of existing Regional Strategies and Action Plans</u>												
1.2.6	Regional Strategy for Prevention of and Response to Marine Pollution from Ships revised and updated	Meetings, consultant	REMPEC	60	0	60	0	0	0	60	0	60

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1.2.7	Offshore Protocol Action Plan completed	In-house expertise, working meetings, Workshops, analyses, including annual meeting of the BARCO OFOG	Coordinating Unit and REMPEC	0	0	0	60	0	60	60	80	140
1.2.8	MSSD revised and updated in light of RIO+20 and the Sustainable Development Goals (SDGs); Mediterranean ICZM Strategy Developed as part of MSSD; Regional Strategy for Climate Change Adaptation completed	In-house expertise, working meetings, Workshops, analyses	Plan Bleu, Coordinating Unit, PAP/RAC and other MAP components (supported by Climate Variability project)	86	68	154	107	58	165	319	300	619
1.2.9	Development of a Mediterranean SCP Action Plan, with a Roadmap addressing specific SCP measures and objectives to address Regional priorities	Consultancies, consultation meetings	CP RAC	0	0	0	231	166	397	397	0	397
1.2 Total				431	511	942	696	439	1,135	2,077	890	2,967

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1.3.4	Data/Information Platform on Climate Variability and ICZM (Exchange knowledge, information, data and metadata on climate variability and change, impacts, vulnerability and adaptation measures in participating countries; Serve as support to integrated climate risk and opportunity management in a number of socio-economic sectors)	Contract with UNEP/GRID-Geneva for the implementation and maintenance of the Platform (hardware and software	Blue Plan	0	0	0	13	0	13	13	0	13
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No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Communications and Knowledge Management</u>												
1.3.5	Target media outreach activities held, events to promote visibility on Barcelona Convention/MAP activities, including publications on pollution reduction (joint report with EEA, NAP SAP implementation, PRTR)	In-house expertise for design, translation and printing of fact sheets and media material, banners, standardizing graphic elements, brand implementation guidelines, templates for fact sheets, presentations, handouts, new designs of serial publications	Coordinating Unit and MAP Components (For pollution related publications in cooperation with SEIS and MedPartnership projects)	0	0	0	66	0	66	66	0	66

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1.3.6	Implementation of communication strategy	In-house expertise and consultancy for producing guidelines for the use of logos etc. hosting / revamping of the website, library acquisitions, Design/Layout and printing/production of MAP printed and electronic communication material, MAP communication structure established as well as common messaging, and procedures. Including SPA/RAC website, Clearing House Mechanism, MedGIS/Standard Data Form and Marine Mediterranean Invasive Alien Species Database (MAMIAS)	Coordinating Unit and MAP Components	0	34	34	0	0	0	34	150	184
1.3.7	Annual Mediterranean Coast Day celebrations.	In-house expertise, Communications events	Coordinating Unit and PAP RAC	0	5	5	22	0	22	27	100	127
1.3 Total				40	139	179	101	0	101	280	312	592

Theme II: Integrated Coastal Zone Management

Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)

5 year Strategic Programme of work Indicators and targets:

- Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country
- Number of pilot projects implemented
- Numbers of contracting parties incorporating guidelines on artificial reefs

Targets 2014-2015:

- 2 National ICZM Strategies finalized
- New generation CAMPs to scale-up Coastal Zone Plans in line with ICZM Protocol developed
- Mediterranean ICZM Governance platform operational
- A set of ICZM indicators discussed and approved
- Guidelines for ICZM updated in line with the Protocol requirements
- Study on port reception facilities available and Mediterranean Port Reception Facilities Regional Forum established
- Regional Action Plan on Aquifer management finalized for adoption, and results of demonstrations disseminated;
- IWRM planning advanced in Egypt, Lebanon, Tunisia and Palestine and Integrated River Basin Management Plan (IRBM) plan for 2 water bodies finalized

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
Implementing_Priority actions as agreed in ICZM Action Plan												

Option 4

2.1.1.	<ul style="list-style-type: none"> o Development of national strategies for ICZM; o External evaluation of CAMPs to scale-up Coastal Zone Plans in line with the Protocol and 2 new CAMPs initiated o Guidelines for ICZM updated to fulfill the requirements of the ICZM Protocol. o ICZM Governance Platform development and enhancement; o Creation of mechanisms for addressing linkages between ICZM and MSP; o Methodological framework for carrying capacity assessment; o ICZM indicators; o 	<ul style="list-style-type: none"> In-house expertise Consultants Technical support Working meetings Regional workshops Training courses (MedPartnership) 	PAP/RAC and Other MAP Components	162	133	295	143	30	173	468	630	1,098
2.1.2	Optimizing the ecosystem goods and services by the Mediterranean Forests on coastal zones for the purposes of erosion control and water availability	<ul style="list-style-type: none"> In-house expertise Consultants Technical support Working meetings Regional workshops 	Plan Bleu	0	0	0	150	150	300	300	300	600

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>												
2.1.3	Screening of national legislative frameworks finalized in at least 2 countries with regard to the ICZM Protocol	Consultants, working meetings	PAP/RAC	0	0	0	0	0	0	0	0	0
2.1.4	Annual MedOpen runs in English; French version of MedOpen updated and one run held	In-house expertise Consultants Technical supports	PAP/RAC	10	0	10	4	0	4	14	0	14
2.1.5	Ranking of ports to be equipped in priority with port reception facilities established; a Mediterranean Port Reception Facilities Regional Forum established and capacity building conducted to facilitate exchanges between ship owners, port authorities and other interested parties needs	Internship, acquisition of data, meeting	REMPEC in cooperation with MED POL	0	0	0	0	0	0	0	75	75
2.1.6	Management of Coastal Aquifer and Groundwater: Assessments of coastal aquifer risk and uncertainty; Regional Action Plan on Aquifers; demonstrations (Tunisia, Croatia, Morocco, Algeria, Montenegro/Albania).	Consultancies, service contracts, cooperation agreements	Coordinating Unit and MedPartnership in cooperation with UNESCO/HP	0	0	0	370	0	370	370	0	370

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2.1.7	Integrated Water Resources Management (IWRM): Catalyse Action and Build capacity on National IWRM Planning (Egypt, Lebanon, Tunisia); ICZM, Aquifer and IWRM plan for Buna/Bojana (Montenegro/Albania)	Consultancies, service contracts, cooperation agreements	Coordinating Unit and MedPartnership in cooperation with GWP-MED	0	0	0	118	0	118	118	0	118
2.1 Total				172	133	305	785	180	965	1,270	1,005	2,275

Theme III: Biodiversity

Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued

5 year Strategic Programme of work Indicators and targets:

- A global valuation available by 2011
- At least 6 case studies achieved and published

Targets 2014–2015:

- Case studies on Ecosystem services provided tested in at least 3 pilot MPAs

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
3.1.1	Three Case studies developed regarding services provided by marine and coastal ecosystems.	Through small projects to be developed by trainees after a training workshop to be held in 2014, in three MedPartnership pilot MPAs	SPA/RAC	20	0	20	0	0	0	20	0	20
3.1 Total				20	0	20	0	0	0	20	0	20

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**5 year Strategic Programme of work 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 2014–2015:

- 2 APs (cetaceans and corraligenaous) successfully assessed
- Action plans for the conservation of threatened species and key habitats successfully implemented
- A beta version of Regional Ballast Water Information Exchange System developed

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Revision and implementation of Regional Action Plans, species list and other biodiversity policies</u>												
3.2.1	Two APs on cetaceans and coralligenous evaluated and revisions proposed in line with the CBD and EcAp	Consultancies and consultation with partners and CPs	SPA/RAC	0	9	9	0	0	0	9	0	9
3.2.2	Rationalization of processes leading to species lists in Annexes to SPA/BD Protocol with the scientific lists of GFCM.	Data collection, consultancies, Coordination and consultations with GFCM	Coordinating Unit and SPA/RAC	5	13	18	5	0	5	23	80	103
3.2.3	EBSAs Workshop organized in cooperation with CBD Secretariat	Workshop organization	Coordinating Unit and SPA/RAC with CBD Secretariat	50	0	50	0	0	0	50	0	50
<u>Technical Assistance and Capacity Building</u>												

3.2.4	More systematic and catalytic action conducted on capacity building and awareness raising on conservation of endangered species within the implementation of regional action plans.	Consultancies, training programs	SPA/RAC	0	25	25	0	0	0	25	0	25
3.2.5	Scientific baseline related to the threatened species within the implementation of the regional action plans	Consultancies, workshops	SPA/RAC	13	22	35	0	0	0	35	0	35

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
3.2.6	Maps and inventories of key habitats under the two Action Plans for the Conservation of Marine Vegetation and for the Conservation of the Coralligenous and other Calcareous Bio-concretions in the Mediterranean Sea completed	Service contract, consultancies, training workshops / meetings, communication and dissemination activities	SPA/RAC	20	21	41	0	0	0	41	500	541
3.2.7	GEF Eligible Countries have the capacity to sustainably utilize coastal and high seas fisheries resources through the application of the Ecosystem Approach to Fisheries including the application of targeted interventions to reduce by-catch and unsustainable fishing	Contracts with national institutions, meetings and workshops	Coordinating Unit and SPA/RAC in cooperation with FAO (in the context of MedPartnership)	0	0	0	190	0	190	190	0	190
Information Systems												
3.2.8	A web based Regional Ballast Water Information Exchange System developed and public awareness activities on ships' ballast water and invasive aquatic species issues conducted.	Service contract	REMPEC	0	0	0	0	0	0	0	45	45
3.2 Total				88	90	178	195	0	195	373	625	998

Output 3.3 Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed

5 year Strategic Programme of work Indicators and targets:

- Number of MPAs created
- Area covered by MPAs (km²)
- MPA/SPAMI management plans evaluated

Targets 2014–2015:

- Process of establishing 6 MPAs completed
- SPAMI label enhanced
- Coherence between SPAMIs and Fisheries Protected Areas improved

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>												
3.3.1	Assistance and capacity building provided to primarily the 12 GEF eligible Mediterranean countries in establishing Marine and Coastal Protected Areas with more emphasis on network connectivity and ecological representativeness issues, at national and sub-regional levels	Service contracts, consultancies, workshops, training sessions, communication and dissemination activities	SPA/RAC	85	4	89	593	0	593	682	187	869
3.3.2	A networking and collaboration process initiated among the declared SPAMIs (SPAMI List), with special emphasis on science-based high quality evaluations and wider dissemination of information.	Consultancy, communication and dissemination activities	SPA/RAC	5	9	14	12	0	12	26	15	41

<u>Communications and Knowledge Management</u>												
3.3.3	The process of establishing joint SPAMIs in open seas, including the deep seas supported, as an effective tool to implement the ecosystem approach in those areas.	Service contracts, consultancies, workshops, training sessions, communication and dissemination activities	SPA/RAC	3	2	5	162	0	162	167	0	167
3.3 Total				93	14	107	767	0	767	875	202	1,076

Theme IV: Pollution Prevention and Control

Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)

5 year Strategic Programme of work Indicators and targets:

- No of national contingency plans adopted/no of Contracting Parties
- Maps on pollution sensitive areas and hotspots updated and published every two years
- Reports on emerging pollutants requiring special attention produced as required
- Trends of pollution levels reported every two years
- Updated national monitoring programmes prepared and implemented in all contracting partners by 2014
- Riverine inputs of nutrients assessed and report published by 2015

Targets 2014–2015:

- Maps on pollution sensitive areas and hotspots updated and published in 2015
- Lists of priority hazardous substances from LB sources including industrial ones updated and submitted to COP19
- Support provided to update national pollution monitoring programmes in 10 countries
- A tool to assist in response operation to an oil spill is tested
- At least one National marine pollution Contingency Plan adopted or reviewed
- Marine Litter Monitoring Guidelines drafted

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses</u>												
4.1.1	List of priority hazardous substances previously agreed in 2009 updated including any emerging substance and list of hot spots, including assessment of industrial pollution	Consultancy and meetings	MED POL in collaboration with UFM and H2020.	40	0	40	0	0	0	40	0	40
4.1.2	Indicator based assessment carried out on the implementation of the 2003 Regional plan on HW generation in the Mediterranean and BOD reduction.	National and regional consultancies	MED POL	10	15	25	0	0	0	25	0	25

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4.1.3	Data collection, to enhance countries data reporting on pollution.	National and regional consultancies	MED POL	50	0	50	0	0	0	50	30	80
4.1.4	Quality Assurance implemented on contaminants, pollutants and biomonitoring, Guidelines on Marine Liter prepared	National assistance and agreements with quality assurance institutions and programmes	MED POL	120	80	200	0	0	0	200	0	200
4.1.5	National studies on the various sources of fresh water pollutants within the Mediterranean basin and their impacts on public health	In-house expertise and workshop	Plan Bleu and MED POL	0	0	0	10	0	10	10	0	10

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>												
4.1.6	Support to 6 countries to implement updated pollution monitoring programmes	SSFA Agreement with Countries	MED POL	60	64	124	0	0	0	124	16	140
4.1.7	National and sub-regional capacities strengthened to respond to a spill and reliable regional assistance system developed as a priority. (MEDESS 4MS)	Tailor made exercises	REMPEC	0	0	0	101	0	101	101	0	101
4.1.8	National marine pollution contingency plans for Libya and Lebanon developed and a national response system for Hazardous Noxious Substances (HNS) for Egypt developed.	consultancy	REMPEC	0	0	0	0	0	0	0	50	50
4.1 Total				280	159	439	111	0	111	550	96	646

Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments**5 year Strategic Programme of work 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

Targets 2014–2015:

- Standard reporting format for MARPOL violation adopted by the Mediterranean network of law enforcement officials
- 21 NAP's to combat pollution from land based sources updated taking into account in particular the Marine litter Regional Plan.
- Implementation plan developed for the Regional Plans under art 15 of the LBS protocol
- 7 National Inventories of Mercury contaminated sites developed
- 4 pollution control and prevention guidelines prepared
- Mediterranean platform for BAT adaptation to Med countries established

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Regional Policy Implementation</u>												
4.2.1	21 NAPs in process of revision to address Regional Plans adopted in accordance with Article 15 of LBS Protocol, ECAP targets including cost analysis of NAP and Regional Plan implementation and support to mobilize financial resources.	Regional and National Consultancies and national workshop	MED POL	30	36	66	242	52	294	360	100	460
4.2.2	Plans developed to facilitate implementation of Regional Plans adopted in the framework of art 15 of the LBS Protocol	Consultancy and Meeting and in cooperation with H2020	MED POL	10	30	40	0	0	0	40	0	40
<u>Technical Assistance and Capacity Building</u>												

4.2.3	Countries assisted to implement the guidelines adopted in the framework of the Dumping Protocol (Guidelines on dredged material updated)	Regional workshop. In cooperation with IMO	MED POL	20	0	20	0	0	0	20	40	60
4.2.4	Four countries assisted to measure, manage and dispose up to 400 tons PCB	Disposal by specialized company and capacity building workshops	MED POL	0	0	0	38	0	38	38	0	38

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
4.2.5	10 countries assisted to implement the a) guidelines and best practices on lube oil management; b) guidelines on lead batteries management; c) Best practices on phosphogypsum sludge management; d) guidelines on chromium recovery/recycling from tannery sector	Regional and national consultancies, Regional and national workshops, publications	MED POL	0	0	0	338	25	363	363	0	363
4.2.6	Technical assistance to 3 countries not targeted in BAT4MED in the application of BAT and BEP and alternatives for the prevention and minimization of main pollutants under the LBS Protocol	Organization of technical working groups, national and/or regional workshops (number depending on available external funding)	CP/RAC and MED POL	0	0	0	0	0	0	0	100	100
4.2.7	7 countries supported to prepare the inventory of Mercury contaminated sites in accordance with regional plan requirements	Regional and national consultancies	MED POL and CP RAC	100	28	128	0	0	0	128	0	128
4.2.8	Establishment of a Mediterranean Network of experts/Platform of organizations for BAT adaptation to the Mediterranean context	Consultancy and Regional Workshop	CP/RAC	0	0	0	0	0	0	0	100	100

4.2.9	Development of SCP Pilot Activities addressing national priorities with regional relevance, with special focus on POPs, toxic chemicals, Food Sector and Marine Litter	Trainings, coaching, mentoring, working meetings, fields visits, actions on the ground	CP/RAC	0	0	0	0	0	0	0	100	100
4.2.10	Pollution prevention/cleaner technologies for specific industrial sectors or areas,	National seminars	CP/RAC	0	0	0	31	0	31	31	0	31
4.2.11	Countries assisted to enhance environmental inspection systems to use up to date pollution control tools and software	Consultancy and Regional Workshop	MED POL	20	0	20	90	0	90	110	0	110
4.2.12	Six countries assisted to establish Pollutant Release and Transfer Mechanism (PRTR)	National consultancy and meetings	MED POL (Part of SEIS)	0	0	0	46	0	46	46	200	246
4.2.13	Mediterranean network of law enforcement official and related activity such as joint surveillance operation organized	Meeting, surveillance	REMPEC	18	0	18	0	0	0	18	32	50

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
4.2.14	Assistance provided to: i) 10 countries to implement of the sub-regional plan for combating illegal trans-boundary movements of hazardous waste, ii) National systems of inspection strengthened to assess compliance.	Regional workshops	MED POL	0	0	0	78	0	78	78	0	78
4.2 Total				198	94	292	863	77	940	1,232	672	1,904

Theme V: Sustainable consumption and production

Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable

5 year Strategic Programme of work Indicators and targets:

- 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
- Private sector:
 - Number of businesses supported in adopting eco-labeling, cleaner production and corporate social responsibility as a result of activities
- Universities:
 - Number of universities supported in including SCP in their curriculum
- NGOs/civil society:
 - Number of consumer associations that increase green product consumption

Targets 2014–2015:

- 1,000 New Green Entrepreneurs trained and the 10 best ones supported
- 50-75 CSOs trained on SCP and 2-3 CS lead SCP initiatives are successfully launched
- 50 new national stakeholders' capacity improved on pollution prevention and industrial sustainable management in sectors targeted by the LBS Protocol.
- SCP measures and objectives are integrated in national development processes of 5 countries

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Technical Assistance and Capacity Building</u>												
5.1.1	Mainstreaming SCP in national development planning processes of 9 Mediterranean countries	national platforms and meetings, trainings, reports on the state of the art of SCP, mapping of national stakeholders	CP RAC in collaboration with UNEP/DTIE	0	0	0	52	39	91	91	0	91

Option 4

5.1.2	Development of a training and support Programme, 1,000 Green Entrepreneurs are trained, 10 are provided with technical and financial support	Train the trainers, on site and on-line training of entrepreneurs, market analyses, multi-stakeholders meetings, co-creation events, elevator-pitch meetings, crowd-funding platform, advisory and financial services	CP/RAC	0	0	0	0	0	0	0	500	500
5.1.3	Development of a training and support Programme to capacitate 50-75 CSOs on SCP and support to the launching of 2-3 CS led SCP initiatives	Capacity building activities, Consumpediamed Platform on Sustainable Consumption and Lifestyles, co-creation events, technical and financial support to civil society lead initiatives for SCP	CP/RAC	0	0	0	0	0	0	0	300	300

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
5.1.4	Development of SCP Pilot Activity addressing national priorities with regional relevance, with special focus on Sustainable Public Procurement, Tourism and ICZM	trainings, actions on the ground	CP/RAC	0	0	0	0	0	0	0	100	100
5.1.5	Development of a Mediterranean SCP Networking Facility	Web platform, fact sheets, newsletters, social Network, Networking Events, National synergy workshops, upscaling analysis team and framework, Field visits and interviews, upscaling analyses and lessons learned including visual roadmaps, key external stakeholders maps, database of experts and financing institutions based on needs, leveraging applications such as crowd funding platform, side events, webinars and hot-topic workshops, impact seminars, impact briefs, check-point meetings	CP/RAC	0	0	0	0	0	0	0	400	400
5.1.6	SCP Capacity Building activities (regional, sub-regional, national) and study visits	Training programs, study visits	CP/RAC	0	0	0	31	0	31	31	0	31
5.1.7	4th Regional Forum on WDM organized	Regional study, conference, recommendation	Plan Bleu	15	10	25	20	0	20	45	185	230

<u>Assessments / Analyses</u>												
5.1.8	Favorable conditions for sustainable tourism identified (implementation of a Charter and/or label for sustainable tourism).	Workshop and Analyses	Plan Bleu	0	50	50	0	0	0	50	450	500
5.1 Total				15	60	75	103	39	142	217	1,935	2,152

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

5 year Strategic Programme of work 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

Targets 2014–2015:

- Climate Variability and Change (CVC) training module developed
- Impacts of CC assessed in at least two pilot MPAs

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
<u>Assessments / Analyses / Publications</u>												
6.1.1	Assessment of indicators of climate change impact on biodiversity in specially protected areas conducted	Consultancy, In-house expertise and Analyses	SPA/RAC	15	0	15	0	0	0	15	120	135
6.1.2	Regional Analysis of Climate Variability and Change: agreement on indicators; in-depth analysis and regional report on environmental impacts	Consultancy, In-house expertise and Analyses	Coordinating Unit, Plan Bleu	0	0	0	21	0	21	21	0	21
<u>Technical Assistance and Capacity Building</u>												
6.1.3	Information and knowledge requirements addressed in partnership with relevant actors	Consultants and technical support	Plan Bleu and PAP/RAC	0	0	0	10	0	10	10	0	10
6.1.4	Tools for mainstreaming Climate Variability and Change into ICZM plans (demonstrations in Croatia and Tunisia); capacity building and awareness raising	Consultancy, In-house expertise and Analyses, training workshops	Coordinating Unit, Blue Plan, PAP/RAC	0	0	0	0	0	0	0	0	0
6.1 Total				15	0	15	31	0	31	46	120	166

Output 6.2 Reduced socio-economic vulnerability**5 year Strategic Programme of work 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 2014–2015:

- Two socio-economic assessments of the CVC prepared
- One ICZM plan with integrated CVC measures prepared
- A study on emissions from ships available

No	Expected Result	Means of implementation	Component	MTF 2014	MTF 2015	TOTAL MTF	External Secured 2014	External Secured 2015	TOTAL EXTERNAL SECURED	TOTAL MTF AND EXTERNAL SECURED	To be Mobilized	General Total
Assessments / Analyses / Publications												
6.2.1	Analysis of socio-economic impact of Climate Change conducted (focused on coastal zone and maritime activities)	Consultants, working meetings	Plan Bleu and PAP/RAC (Climate Variability)	0	0	0	12	0	12	12	0	12
Technical Assistance and Capacity Building												
6.2.2	Support provided for the integration of climate change adaptation measures into ICZM/coastal strategies, plans and programmes.	In-house expertise, consultants, working meetings	PAP/RAC	0	0	0	97	0	97	97	0	97
6.2.3	Platform on climate change adaptation across the Mediterranean developed.	Training of national experts in three workshops, one in Morocco for Tunisia, Algeria and Morocco; one in Egypt for Arabian states (Libya, Egypt, and Syria) and one in Croatia for Adriatic states.	Plan Bleu and MedPartnership	0	0	0	84	0	84	84	0	84

6.2.4	Assistance provided in the process of declaring the Mediterranean sea area as an Emissions Controlled Area (ECA) and promoting other agreed tools to mitigate emissions from ships (the package of IMO measures for addressing GHG emissions)	Acquisition of data and consultancy service	REMPEC	0	0	0	0	0	0	0	110	110
6.2 Total				0	0	0	193	0	193	193	110	303

6.3.3	Policy paper on desalination in the Mediterranean and on their impact on marine environment submitted to MEDPOL FP.	Consultancy and workshop. The paper is done under the Swim project.	MED POL	30	17	47	0	0	0	47	0	47
6.3 Total				50	47	97	0	0	0	97	0	97

Explanatory notes on budget tables

- 1) CAL projected income in EURO is different as compared to the previous biennium due to different exchange rate used to translate the 400,000 USD contribution into EURO.
- 2) Likewise, the deficit recovery amount for CAL is different because of different exchange rate applied to translate the 75,000 USD into EURO.
- 3) The MEL deficit recovery amount has been set at the same level as the previous biennium (515,592 EUR). In case of earlier deficit recovery the amount shall be used for starting to build-up the operating reserve.
- 4) RAC's hosting countries contributions appear only if written confirmation has been received from the respective countries.

Legend

Core Funding: MTF, EU voluntary contribution and Greek Host Country Contribution

External Secured Funding: UNEP/MAP project funding and resources directly mobilized by Components

Scalable Funding: the amount not appearing explicitly in the PoW, but it will be programmed at a later stage

Table 3. Expected Ordinary Income

Contracting Parties	%	Ordinary Contributions for 2012 (in €)	Ordinary Contributions for 2013 (in €)	Ordinary Contributions for 2014 (in €)	Ordinary Contributions for 2015 (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
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100.00	5,540,571	5,540,571	5,540,571	5,540,571
ADDITIONAL CONTRIBUTIONS					
EU Voluntary		598,569	598,569	598,569	598,569
Host Country (Greece) (1)		280,800	280,800	306,800	306,800

(1): The equivalent of USD 400,000 in EUR using the budget rate (0.702 for 2012-2013, 0.767 for 2014-2015).

Table 4. Summary of Activities and Administrative Costs by Component (Core Funding)

(in €)	Approved Budget (in €)			Proposed Budget (in €)		
	2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
COORDINATING UNIT						
TOTAL ACTIVITIES	340,685	572,472	913,157	463,476	1,131,836	1,595,312
POSTS AND OTHER ADMINISTRATIVE COSTS*	228,150	228,150	456,300	1,222,312	1,859,486	3,081,798
TOTAL	568,835	800,622	1,369,457	1,685,788	2,991,322	4,677,110
MEDPOL AND COOPERATING AGENCIES						
TOTAL ACTIVITIES	546,000	575,000	1,121,000	575,000	0	575,000
POSTS AND OTHER ADMINISTRATIVE COSTS	608,183	715,866	1,324,049	383,962	0	383,962
TOTAL	1,154,183	1,290,866	2,445,049	958,962	0	958,962
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)						
TOTAL ACTIVITIES	71,225	80,000	151,225	78,075	68,002	146,077
ADMINISTRATIVE SUPPORT	643,193	658,831	1,302,024	636,343	560,005	1,196,348
TOTAL	714,418	738,831	1,453,249	714,418	628,007	1,342,425
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)						
TOTAL ACTIVITIES	115,875	161,955	277,830	115,875	137,662	253,537
ADMINISTRATIVE SUPPORT	504,426	504,426	1,008,852	504,426	428,762	933,188
TOTAL	620,301	666,381	1,286,682	620,301	566,424	1,186,725
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	167,000	156,000	323,000	167,000	132,600	299,600
ADMINISTRATIVE SUPPORT	482,557	488,310	970,867	482,557	415,064	897,621
TOTAL	649,557	644,310	1,293,867	649,557	547,664	1,197,221
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	230,795	271,167	501,962	233,481	230,492	463,973
ADMINISTRATIVE SUPPORT	388,173	385,487	773,660	385,487	327,664	713,151
TOTAL	618,968	656,654	1,275,622	618,968	558,156	1,177,124

INFO/RAC						
TOTAL ACTIVITIES	80,558	25,000	105,558	40,000	55,724	95,724
ADMINISTRATIVE SUPPORT	0	0	0	0	0	0
TOTAL	80,558	25,000	105,558	40,000	55,724	95,724
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)						
TOTAL ACTIVITIES	0	2	2	0	2	2
ADMINISTRATIVE SUPPORT	0	0	0	0	0	0
TOTAL	0	2	2	0	2	2
ACTIVITIES UNDER POOLED FUNDING	0	0	0	0	358,717	358,717
PROGRAMME SUPPORT COSTS	606,346	660,711	1,267,057	606,346	660,711	1,267,057
GRAND TOTAL	5,013,166	5,483,377	10,496,543	5,894,340	6,366,899	12,261,239

* Includes CAL allocations of EUR 228,150 per year for 2012-2013 and EUR 249,275 per year for 2014-2015.

Table 5a. Details of Salaries and Administrative Costs

C. Unit		Approved Budget (in €)			Proposed Budget (in €)		
		2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Coordinator - D.2/D.1	12	187,364	187,364	374,728	228,489	212,229	440,718
Deputy Coordinator - D.1/Strategic and Operation & Deputy Coordinator - P.5	12	175,921	175,921	351,842	212,229	191,520	403,749
C.Unit Programme Officer/Governance Officer - P.4	12	139,768	139,768	279,536	164,675	164,675	329,350
MEDPOL Programme Officer/Pollution Officer - P.4	12	0	0	0	0	164,675	164,675
Admin/Fund Management Officer - P.4	12	0	0	0	0	0	0
MEDPOL Programme Officer - P.4/Monitoring & Assessment Officer - P.3	12	0	0	0	0	139,287	139,287
WHO Programme Officer - P.5/Socio-economic Activities/Sust. Development Officer - P.3	12	0	0	0	0	139,287	139,287
Information Officer - P.3/Pollution Officer - P.3	12	108,389	108,389	216,778	69,644	139,287	208,931
Legal Officer - P.3	12	0	0	0	0	81,251	81,251
Total Professional Staff		611,442	611,442	1,222,884	675,037	1,232,211	1,907,248
General Service Staff							
Meetings and Procurement Assistant - G.6	12	0	0	0	0	0	0
Payments and Travel Assistant - G.5	12	0	0	0	0	0	0
Budget Assistant - G.6	12	0	0	0	0	0	0
Administrative Assistant - G.6	12	0	0	0	0	0	0
WHO Secretary - G.5/Information Assistant - G.5	12	0	0	0	54,000	54,000	100,000
MedPartnership Administrative Assistant - G.6	12	52,650	58,266	110,916	58,000	59,000	110,000
Programme Assistant - G.5	12	57,000	57,000	114,000	54,000	54,000	114,000
Programme Assistant - G.5	12	58,000	58,000	116,000	54,000	54,000	116,000
MEDPOL Programme Assistant - G.5/Programme Assistant - G.5	12	0	0	0	0	54,000	55,000
Administrative Clerk - G.4	12	0	0	0	0	0	0
Total General Service Staff		167,650	173,266	340,916	220,000	275,000	495,000
TOTAL POSTS		779,092	784,708	1,563,800	895,037	1,507,211	2,402,248
Other Administrative Costs							
Travel on Official Business		71,468	70,572	142,040	70,000	95,000	165,000
Other Office costs (including sundry)		9,489	7,116	16,605	8,000	8,000	16,000
Total Other Administrative Costs		80,957	77,688	158,645	78,000	103,000	181,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		860,049	862,396	1,722,445	973,037	1,610,211	2,583,248

Table 5b. Details of Salaries and Administrative Costs

MEDPOL		Approved Budget (in €)			Proposed Budget (in €)		
		2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
MEDPOL Manager - P.5	12	42,982	145,665	188,647	0	0	0
MEDPOL Programme Officer - P.4	12	139,768	139,768	279,536	164,675	0	164,675
MEDPOL Programme Officer - P.4/P.3	12	139,768	139,768	279,536	139,287	0	139,287
WHO Programme Officer/Senior Scientist - P.5	12	145,665	145,665	291,330	0	0	0
Total Professional Staff		468,183	570,866	1,039,049	303,962	0	303,962
General Service Staff							
Secretary (MEDPOL) - G.5	12	55,000	55,000	110,000	55,000	0	55,000
WHO Secretary - G.5	12	55,000	55,000	110,000	0	0	0
Total General Service Staff		110,000	110,000	220,000	55,000	0	55,000
TOTAL POSTS		578,183	680,866	1,259,049	358,962	0	358,962
Other Administrative Costs							
Official Travel of MEDPOL Personnel		25,000	25,000	50,000	25,000	0	25,000
Official Travel of WHO Personnel		5,000	10,000	15,000	0	0	0
Office costs		0	0	0	0	0	0
Total Other Administrative Costs		30,000	35,000	65,000	25,000	0	25,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		608,183	715,866	1,324,049	383,962	0	383,962

Table 6. MTF fund balance adjusted for uncollected contributions (projection 2012-2017)

<i>in millions EUR</i>	<i>Actual 2010-2011</i>	<i>2012-2013 estimate</i>	<i>2014-2015 estimate</i>	<i>2016-2017 estimate</i>
MTF fund balance brought forward	-3.0	-1.3	-0.8	-0.3
Income (1)				
Ordinary contributions excluding PSC	9.8	9.8	9.3	9.3
PSC	1.3	1.3	1.2	1.2
Total Income	11.1	11.1	10.6	10.6
Expenditures				
Expenditures	10.9	7.8	10.1	10.1
Total Expenditures	10.9	7.8	10.1	10.1
Difference between Income and Expenditures	0.2	3.3	0.5	0.5
Other items				
UNEP Secretariat Contribution	0.7			
Reallocation of charges to QML	0.7			
Interagency transfers	0.5			
Retranslation of opening deficit at Dec 2011 rate (2)	-0.4			
Adjustment for uncollected pledges 2013 (3)		-2.1		
Adjustment for uncollected pledges up to 2012 (3)		-0.7		
MTF fund balance carried forward	-1.3	-0.8	-0.3	0.2

of which Working Capital Reserve (4)

0.2

Footnotes

(1): Income projection for 2014-2017 is based on a historical collection rate of 95%.

(2): Deficit amount of 4,5m USD as at 31/12/2009 is:

a) 3.0 m EUR when Dec 2009 rate is applied (0.664)

b) 3.4 m EUR when Dec 2011 rate is applied (0.750)

Option 4

(3): Fund balance projection as at 31/12/2013 is 2m EUR based on the following expenditure levels assumptions:

a) 95% of 2012 MTF resources (collection rate)

b) 50% of 2013 MTF resources (ceiling set by Bureau)

However, the current collection rate of 2013 (as of 10/10/2013) is only 62.5%. If an adjustment was made to the Fund balance to reflect the uncollected 37.5% of the 2013 contributions as well as the pledges in arrears, the fund balance would be negative 0.9m EUR.

(4): Depending on the final collection rate of 2013 as well as any collection of the arrears, earlier establishment of the Working Capital Reserve may be possible.

N.B.: 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.