

ANNEX III

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

Decision IG.21/17

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,

Noting the adoption by COP 18 of the Decision IG. 21/15 Financial Regulations, Rules and Procedures applicable to the Barcelona Convention,

Noting that Decision IG. 21/15 clarifies that the scale of assessment for contributions to the budget should be kept up to date,

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 Secretariat in preparing the Programme of Work and encouraging the Secretariat 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 Secretariat 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 regretting that in the case of the MTF it has had the effect of reducing activities in order to maintain staff in post,

Regretting 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 in a vulnerable position,

Welcoming the financial resources mobilized by the Secretariat 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 1 to the present decision;

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

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 5,268,379;

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 from Parties shown in Table 3 which, for 2014 are equal to the contributions due in 2013 and, for 2015 reflect a move from the previous MAP scale of assessment half way towards a scale of assessment which reflects the 2012 scale of assessment agreed by the UN General Assembly(UNGA) in Resolution 67/238;

Agree that in the 2016-2017 biennium a scale based on the latest UNGA scale of assessment should be applied;

Establish a working capital reserve at the level of 15 percent of the annual expenditures (EUR 831,000) by 2015, phasing the transfer to the reserve as EUR 416,000 in 2014 and EUR 415,000 in 2015;

Authorize the Secretariat 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;

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

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

Approve the staffing of the Secretariat for 2014–2015 as indicated in Annex1Table 5a and that of REMPEC in Table 5b to the present decision and in accordance to the explanations in Annex 2;

Urge the Contracting Parties, especially in light of the difficult financial situation of the MTF, to pay their contributions to the operational budget in accordance with the Procedure 4.2 of the Financial Regulations to allow for the full and effective implementation of the Programme of Work;

Request the Secretariat to keep up-to-date information on the status of Contracting Parties' contributions to the MTF and interim expenditure reports to post it on the MAP web site and to make it publicly available;

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 Secretariat 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 Secretariat to submit to the 19th Meeting of the Contracting Parties a report on the implementation of the 2014-2015 Programme of Work and Budget and to consider in preparing the report based on best practices amongst the UNEP administered MEAs;

Request the Secretariat to prepare interim reports with the balance between income and expenditure for Bureau monitoring twice a year;

Request the Secretariat to work with the Bureau in accordance with its Terms of Reference as set out in Article IX paragraph 5 of Governance Decision IG 21/13, 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 so that COP 19 is able to take its result into account in the consideration of the mid-term Strategic Programme of Work 2016-2021;

Ask the Secretariat to prepare for consideration and approval by the 19th meeting of the Contracting Parties, a Programme of Work and Budget for 2016-2017, explaining the key principles and assumptions on which it is based;

Request the Secretariat to further align the budget explanation provided in advance to Parties with best practices in UNEP and to ensure that this information is provided in a timely manner.

Approve the extension of the current Five-Year Strategic Programme of Work (2010-2014) for one additional year and request the Secretariat to carry out an external evaluation of that programme;

Ask the Secretariat 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 for consideration and approval by the 19th meeting of the Contracting Parties a Mid-Term Strategy for the period (2016-2021).

Annex 1

Table 1. Overview of Income and Commitments

All amounts in €

Part A (Core Funding)

A. Income	<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>
<i>Expected Ordinary Income</i>						
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
<i>TOTAL of Expected Ordinary Income</i>	6,419,940	6,419,940	12,839,880	6,445,940	6,445,940	12,891,880
B. Commitments	<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	1,529,686	1,629,024	3,158,710
Activities under Pooled Funding	0	0	0	0	0	0
<i>Total Activities</i>	1,552,138	1,841,596	3,393,734	1,529,686	1,629,024	3,158,710
Posts and Other Administrative Costs	3,714,731	3,843,466	7,558,197	3,590,272	3,513,078	7,103,350
REMPEC transition costs	0	0	0	227,000	226,000	453,000
Programme Support Costs	606,346	660,711	1,267,057	625,457	605,313	1,230,770
<i>TOTAL Regular Commitments</i>	5,873,215	6,345,773	12,218,988	5,972,415	5,973,415	11,945,830
<i>Provision for Working Capital Reserve (incl. PSC)</i>	0	0	0	416,000	415,000	831,000
<i>Grand Total</i>	5,873,215	6,345,773	12,218,988	6,388,415	6,388,415	12,776,830
Difference between Income and Commitments (MTF)	494,075	21,517	515,592	0	0	0
Difference between Income and Commitments (CAL)	52,650	52,650	105,300	57,525	57,525	115,050

Part B (External Funding)

	2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
UNEP/MAP Project Funding	2,300,157	1,827,622	4,127,779	3,930,864	749,515	4,680,379
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			6,336,500
TOTAL	5,754,317	4,034,782	21,901,389	4,318,864	949,515	11,604,879

Part C (RAC's Hosting Countries' Contributions)

Country (Center)	2012	2013	Total 2012-2013	2014	2015	Total 2014-2015
Croatia (PAP/RAC)			0	159,666	159,666	319,332
France (BP/RAC) – estimate based on 2012 actuals			0	1,387,000	1,387,000	2,774,000
Italy (INFO/RAC)			0	100,000	100,000	200,000
Malta (REMPEC)			0	209,000	209,000	418,000
Spain (SCP/RAC)			0	320,000	320,000	640,000
Tunisia (SPA/RAC)			0	90,000	90,000	180,000
TOTAL of Host Country Contributions (in cash/kind)	0	0	0	2,265,666	2,265,666	4,531,332

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.

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

Table 2. UNEP/MAP Programme Of Work 2014–2015

Theme I: Governance

Output 1.1. Strengthening Institutional Coherence, efficiency and accountability

5 year Strategic Programme of work Indicators and targets:

- Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed
- Planning systems and internal performance evaluation system established
- Resources mobilized to implement the five year plan
- Number of decisions and policies prepared in consultation with partners
- % increase of civil society organizations and private sector partnering with MAP

Targets 2014 - 2015:

- COP18 Decisions fully implemented
- Draft programme of work and Draft Midterm Strategy (2016-2021) approved
- 2 large scale project proposals finalized
- At least 2 new cooperation agreements are signed and 2 existing ones operationalized
- Planning systems and internal performance evaluation systems are in place
- TORs for Thematic NFPs prepared defining their role, responsibility and reporting lines
- At least 10 new MAP Partners admitted in the list of MAP Partners
- Completion of the MedPartnership, and support for the replication of good practices throughout the 11 participating countries
- Satisfaction rate of meetings is at least 70%

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>Meetings of Policy Making bodies</u>												
1.1.1	Meetings of the Bureau of the Contracting Parties to Barcelona Convention, the Mediterranean Commission on Sustainable Development and the 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)	Secretariat and MAP Components	30	284	314	0	77*	77	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	Secretariat	0	0	0	0	0	0	0	0	0
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	Secretariat and MAP Components	70	80	150	0	0	0	150	0	150

*Hosting of two bureau meetings and one thematic Focal Points meeting by the Government of Turkey

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>												
1.1.4	Cooperation agreements with international and regional organizations/initiatives operationalized	In-house expertise	Secretariat	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	Secretariat	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	Secretariat & 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	Secretariat and MedPartnership	20	20	40	424	88	512	552	0	552
1.1 Total				120	384	504	424	165	589	1,093	370	1,463

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
- MSSD revised and adopted
- Draft Regional Strategy for Prevention of and Response to Marine Pollution from Ships ready for adoption in 2015
- Climate Change Adaptation Framework prepared, reviewed by MSCD and submitted for consideration by COP19
- A Mediterranean SCP Methodology and Toolkit developed and endorsed by the Parties

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	Secretariat	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	Secretariat and MED POL	20	50	70	0	0	0	70	0	70

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>Implementation of Ecosystem Approach</u>												
1.2.3	EcAp Governance Mechanism fully functional	2 EcAp Coordination Group Meetings,	Secretariat	60	20	80	28	0	28	108	0	108
1.2.4	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	Secretariat and MAP Components	159	285	444	320*	265*	585	1,029	490	1,519

*Includes the Hosting of one ECAP meeting by the Government of Turkey and another one by the Government of Italy

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>Development of new and revision of existing Regional Strategies and Action Plans</u>												
1.2.5	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
1.2.6	Offshore Protocol Action Plan completed	In-house expertise, working meetings, Workshops, analyses, including annual meeting of the BARCO OFOG	Secretariat and REMPEC	0	0	0	60	0	60	60	80	140
1.2.7	MSSD revised and updated in light of RIO+20 and the Sustainable Development Goals (SDGs); Mediterranean ICZM Strategy Developed as part of MSSD; Regional Framework for Climate Change Adaptation completed	In-house expertise, working meetings, Workshops, analyses	Plan Bleu, Secretariat, PAP/RAC and other MAP components (supported by Climate Variability project)	86	68	154	107	58	165	319	300	619
1.2.8	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				423	468	891	746	489	1,235	2,126	870	2,996

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
1.3.4	Data/Information Platform on Climate Variability and ICZM. It serve as support to integrated climate risk and opportunity management in a number of socio-economic sectors)	UNEP/GRID-Geneva assistance for the implementation and maintenance of the Platform (hardware and software). The platform will be used for exchanging knowledge, information, data and metadata on climate variability and change and to assess the impacts, vulnerability an adaptation measures	Blue Plan	0	0	0	13	0	13	13	0	13
<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	Secretariat and MAP Components (For pollution related publications in cooperation with SEIS and MedPartnership projects)	0	0	0	66	0	66	66	0	66

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
1.3.6	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)	Secretariat 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	Secretariat 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 I TOTAL			583	991	1,574	1,271	654	1,925	3,499	1,552	5,051

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
- Guidelines for ICZM updated in line with the Protocol requirements
- Regional Action Plan on Aquifer management finalized for adoption, and results of demonstrations disseminated;
- Integrated River Basin Management (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												
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; 	<p>In-house expertise, Consultants, Technical support, Working meetings, Regional workshops, Training courses</p> <p>(MedPartnership)</p>	PAP/RAC and Other MAP Components	162	128	290	143	30	173	463	630	1,093

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
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	In-house expertise Consultants Technical support Working meetings Regional workshops	Plan Bleu	0	0	0	150	150	300	300	300	600
<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

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
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	Secretariat and MedPartnership in cooperation with UNESCO/HP	0	0	0	370	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	Secretariat and MedPartnership in cooperation with GWP-MED	0	0	0	118	0	118	118	0	118
2.1 Total				172	128	300	785	180	965	1,265	1,005	2,270
	THEME II TOTAL			172	128	300	785	180	965	1,265	1,005	2,270

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:

Targets 2014–2015:

- A global valuation available by 2011
- At least 6 case studies achieved and published
- 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
- EBSAs list in the Mediterranean presented to CBD COP12

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	Secretariat 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	Secretariat and SPA/RAC with CBD Secretariat	50	0	50	0	0	0	50	0	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
<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
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

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
3.2.7	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	Secretariat and SPA/RAC in cooperation with FAO (in the context of MedPartnership)	0	0	0	190	0	190	190	0	190
<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	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
- 22 SPAMIs successfully evaluated

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

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
3.3.2	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
3.3.3	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>Communications and Knowledge Management</u>												
3.3.4	The process of establishing joint SPAMIs in open seas supported	Service contracts, consultancies, workshops, training sessions, communication and dissemination activities	SPA/RAC	3	2	5	162	0	162	167	0	167
3.3 Total				108	61	169	767	0	767	937	222	1,158
	THEME III TOTAL			216	151	367	962	0	962	1,330	847	2,176

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
- 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

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
4.1.3	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 Litter 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
<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:

- Functioning 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

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

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>												
4.2.3	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
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)	SCP/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

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
4.2.8	Establishment of a Mediterranean Network of experts/Platform of organizations for BAT adaptation to the Mediterranean context	Consultancy and Regional Workshop	SCP/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	SCP/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	SCP/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 officials 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 IV TOTAL			478	252	730	974	77	1,051	1,781	768	2,549

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:

- 100 New Green Entrepreneurs trained and the 5 best ones receive technical and financial advisory services
- 25 CSOs trained on SCP and 1CS lead SCP initiatives are successfully launched
- 25 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 5 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/DTI E	0	0	0	52	39	91	91	0	91

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
5.1.2	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	SCP/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, Consumpediated Platform on Sustainable Consumption and Lifestyles, co-creation events, technical and financial support to civil society lead initiatives for SCP	SCP/RAC	0	0	0	0	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	SCP/RAC	0	0	0	0	0	0	0	100	100

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
5.1.5	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	SCP/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	SCP/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
Assessments / Analyses												
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 V 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 on implementation, feeding and use the Data/Information Platform on Climate Variability and ICZM
- 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	Secretariat, 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

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
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	Secretariat, 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 climate change impacts in two pilot sites prepared
- One ICZM plan with integrated CVC measures prepared

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>												
6.2.1	Analysis of socio-economic impact of Climate Change conducted in two pilot sites (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
<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	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

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
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

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
- Policy paper on desalination in the Mediterranean and on their impact on marine environment

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>												
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	30	50	0	0	0	50	0	50
6.3.2	Additional activities implemented to determine coast and marine physical alteration due to adaptation/mitigation strategies and technologies	Consultancy and workshop.	PAP/RAC	0	0	0	0	0	0	0	0	0
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
	THEME VI TOTAL			65	47	112	224	0	224	336	230	566

Consolidated table of Themes and Grand Total

	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
TOTAL THEME I – Governance	583	991	1,574	1,271	654	1,925	3,499	1,552	5,051
TOTAL THEME II - ICZM	172	128	300	785	180	965	1,265	1,005	2,270
TOTAL THEME III – Biodiversity	216	151	367	962	0	962	1,330	847	2,176
TOTAL THEME IV – Pollution Prevention and Control	478	252	730	974	77	1,051	1,781	768	2,549
TOTAL THEME V - SCP	15	60	75	103	39	142	217	1,935	2,152
TOTAL THEME VI – Climate Change	65	47	112	224	0	224	336	230	566
GRAND TOTAL OF ALL THEMES	1,530	1,629	3,159	4,319	950	5,268	8,427	6,337	14,764

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	3,596
Algeria	1.05	58,163	58,163	58,163	51,786
Bosnia and Herzegovina	0.30	16,619	16,619	16,619	11,127
Croatia	0.97	53,730	53,730	53,730	47,747
Cyprus	0.14	7,755	7,755	7,755	11,667
EU	2.50	138,483	138,483	138,483	138,499
Egypt	0.49	27,143	27,143	27,143	35,779
France	37.96	2,103,262	2,103,262	2,103,262	1,978,545
Greece	2.81	155,653	155,653	155,653	183,561
Israel	1.47	81,427	81,427	81,427	106,342
Italy	31.36	1,737,670	1,737,670	1,737,670	1,605,991
Lebanon	0.07	3,877	3,877	3,877	8,899
Libya	1.97	109,124	109,124	109,124	78,096
Malta	0.07	3,877	3,877	3,877	4,590
Monaco	0.07	3,877	3,877	3,877	3,927
Morocco	0.28	15,511	15,511	15,511	18,030
Montenegro	0.02	1,294	1,294	1,294	1,476
Slovenia	0.67	37,113	37,113	37,113	35,129
Spain	14.99	830,337	830,337	830,337	907,877
Syria	0.28	15,511	15,511	15,511	13,722
Tunisia	0.21	11,632	11,632	11,632	11,782
Turkey	2.25	124,634	124,634	124,634	282,403
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
SECRETARIAT						
TOTAL ACTIVITIES	886,685	1,147,472	2,034,157	895,255	1,004,542	1,899,797
POSTS AND OTHER ADMINISTRATIVE COSTS	1,468,232	1,578,262	3,046,494	1,281,515	1,497,211	2,778,726
TOTAL	2,354,917	2,725,734	5,080,651	2,176,770	2,501,753	4,678,523
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	829,012	735,785	1,564,797
TOTAL	714,418	738,831	1,453,249	907,087	803,787	1,710,874
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	35,000	35,317	70,317
TOTAL	80,558	25,000	105,558	75,000	91,041	166,041
SUSTAINABLE CONSUMPTION AND PRODUCTION REGIONAL ACTIVITY CENTRE (SCP/RAC)						
TOTAL ACTIVITIES	0	2	2	0	2	2
ADMINISTRATIVE SUPPORT*	0	0	0	50,000	50,000	100,000
TOTAL	0	2	2	50,000	50,002	100,002
ACTIVITIES UNDER POOLED FUNDING	0	0	0	0	0	0
PROGRAMME SUPPORT COSTS	606,346	660,711	1,267,057	625,457	605,313	1,230,770
GRAND TOTAL	5,645,065	6,117,623	11,762,688	5,723,140	5,724,140	11,447,280

*These grants will be awarded exceptionally and on an experimental basis for the 2014-2015 biennium. An assessment of the possibility for renewal will be undertaken before COP 19 based on the activity report and the performance of these centers.

Table 5a. Details of Salaries and Administrative Costs (Secretariat)

Secretariat		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	220,359	212,229	432,588
Deputy Coordinator - D.1/Strategic and Operation & Deputy Coordinator - P.5	12	175,921	175,921	351,842	201,875	191,520	393,395
MEDPOL Manager - P.5	12	42,982	145,665	188,647	0	0	0
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	139,768	139,768	279,536	164,675	164,675	329,350
MEDPOL Programme Officer - P.4/Monitoring & Assessment Officer - P.3	12	139,768	139,768	279,536	139,287	139,287	278,574
WHO Programme Officer - P.5/Socio-economic Activities/Sust. Development Officer - P.3	12	145,665	145,665	291,330	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
Admin/Fund Management Officer - P.4/G.7	12	0	0	0	0	0	0
Total Professional Staff		1,079,625	1,182,308	2,261,933	960,515	1,232,211	2,192,726
General Service Staff							
Meetings and Procurement Assistant - G.6	12	0	0	0	0	0	0
Payments and Travel Assistant - G.5/G.4	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
Information Assistant- G.5	12	0	0	0	0	0	0
WHO Secretary - G.5	12	55,000	55,000	110,000	0	0	0
MedPartnership Administrative Assistant - G.6	12	52,650	58,266	110,916	56,000	0	56,000
Programme Assistant - G.5	12	57,000	57,000	114,000	54,000	54,000	108,000
Programme Assistant - G.5	12	58,000	58,000	116,000	54,000	54,000	108,000
MEDPOL Programme Assistant - G.5/Programme Assistant - G.5	12	55,000	55,000	110,000	54,000	54,000	108,000
Administrative Clerk - G.4	12	0	0	0	0	0	0
Total General Service Staff		277,650	283,266	560,916	218,000	162,000	380,000
TOTAL POSTS		1,357,275	1,465,574	2,822,849	1,178,515	1,394,211	2,572,726

Other Administrative Costs							
Travel on Official Business		101,468	105,572	207,040	95,000	95,000	190,000
Other Office costs (including sundry)		9,489	7,116	16,605	8,000	8,000	16,000
Total Other Administrative Costs		110,957	112,688	223,645	103,000	103,000	206,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		1,468,232	1,578,262	3,046,494	1,281,515	1,497,211	2,778,726

Table 5b. Details of Salaries and Administrative Costs (REMPEC)

REMPEC		Approved Budget (in €)			Proposed Budget (in €)		
		2012	2013	Total 2012-2013	2014	2015	Total 2012-2015
		MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff	m/m						
Director - D.1/P.4	12	166,127	171,903	338,030	90,249	120,828	211,077
Senior Programme Officer - P.5/Programme Officer - P.3	12	129,373	139,046	268,419	145,998	114,592	260,590
Programme Officer - P.3	12	1	1	2	57,296	0	57,296
Programme Officer - P.4/P.3	12	118,246	120,828	239,074	126,869	114,592	241,461
Total Professional Staff		413,747	431,778	845,525	420,412	350,012	770,424
General Service Staff				0			0
Administrative/Financial Assistant - G7	12	19,674	19,674	39,348	20,508	19,674	40,182
Information Assistant - G.7	12	25,973	1	25,974	0	0	0
Assistant to the Director - G.7	12	29,523	30,115	59,638	31,560	30,115	61,675
Clerk/Secretary - G.4	12	25,776	25,776	51,552	13,368	0	13,368
Secretary - G.5	12	26,863	26,863	53,726	27,576	26,863	54,439
Technical Assistant/Logisitcs - G.4	12	26,625	27,124	53,749	13,806	0	13,806
Total General Service Staff		154,434	129,553	283,987	106,818	76,652	183,470
TOTAL POSTS		568,181	561,331	1,129,512	527,230	426,664	953,894
Other Administrative Costs				0			0
Travel on Official Business		35,000	35,000	70,000	35,000	29,750	64,750
Office costs		40,012	62,500	102,512	39,782	53,371	93,153
Total Other Administrative Costs		75,012	97,500	172,512	74,782	83,121	157,903
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		643,193	658,831	1,302,024	602,012	509,785	1,111,797
REMPEC transition costs					227,000	226,000	453,000
GRAND TOTAL					829,012	735,785	1,564,797

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	0.4	1.2
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	9.8	10.6
Total Expenditures	10.9	7.8	9.8	10.6
Difference between Income and Expenditures	0.2	3.3	0.8	0.0
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)		-1.2		
Adjustment for uncollected pledges up to 2012 (3)		-0.4		
MTF fund balance carried forward	-1.3	0.4	1.2	1.2
of which Working Capital Reserve (4)			0.8	0.8

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)

(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 5/12/2013) is only 79%. If an adjustment was made to the Fund balance to reflect the uncollected 21% of the 2013 contributions as well as the pledges in arrears, the fund balance would be positive only by 0.4 EUR.

(4): Provided the collection rate for the biennium 2014-2015 follows the historical trends, the Working Capital Reserve will have been established in full by the end of December 2015.

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 2

The Secretariat to the Barcelona Convention/MAP

Introduction

1. UNEP has been entrusted by the Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean with the Secretariat functions to the Barcelona Convention (art.17) and its Protocols. The Coordinating Unit is mandated on behalf of UNEP to perform these functions for the Barcelona Convention and its Protocols. Decision IG. 17/5 on MAP Governance adopted by COP 15 in Almeria (Spain) in 2008 made first steps towards defining a Secretariat by calling for the Coordinating Unit to be known externally as Barcelona Convention/MAP Secretariat and outlining the tasks it should perform as follows: representation and external relations; legal affairs; preparation and organization of meetings; work-programme development and implementation; and, information and communication.

2. The view of UNEP is that a critical mass of Secretariat staff to serve the Barcelona Convention is required for a healthy and sustainable delivery of the priorities as identified by the Parties.

3. This document assumes the existence and important role of Regional Activity Centers (RACs) to support Implementation of the Convention and the Protocols and provide assistance to the implementation of the Mediterranean Action Plan (MAP).

Functions

4. The Secretariat to the Barcelona Convention/MAP performs the following functions for the Convention and the Protocols, including: representation and external relations; management of legal aspects of the Barcelona Convention; preparation and organization of policy-making and legal bodies meetings; work-programme development and implementation; information and communication; coordination of horizontal issues, policies and strategies; development of regional action plans; compliance monitoring; and, monitoring the assessment of the marine and coastal environment.

5. The Secretariat entrusts Regional Activity Centers (RACs) with carrying out their mandated activities as defined by decisions of Contracting Parties and in the Protocols for those RACs that perform as the Centers mentioned in the text of the Protocols. They also provide assistance to the implementation of the Protocols and the Mediterranean Action Plan (MAP).

6. The Secretariat's professional staff will be made of a Coordinator (D1), a Senior Officer (and Deputy) (P5), 2 Programme Officers (P4), 2 Programme Officers (P3), 1 Legal Officer (P3) and 1 Monitoring and Assessment Officer (P3). The functions of the professional staff in the Secretariat are as follows:

- Coordinator (D1). Responsible for overall management of the Secretariat; diplomatic and representational tasks; guidance in preparation of policies, strategies and guidelines to be presented to the Contracting Parties; and, providing strategic direction in the development and implementation of the programme of work;

- Strategic and Operational Planning Sr. Officer and Deputy (P5). Responsible for supervising operations and supporting the Coordinator in overall Programme of Work programming, planning and monitoring for the whole MAP system;
- Governance Officer (P4). Technical Secretary to the Bureau of Contracting Parties to the Barcelona Convention, the Meeting of Focal Points, the Ecosystems Approach Coordination Group (EcAp CG) and coordination of EcAp implementation;
- Pollution Reduction Officer-1 (P4). Technical Secretary to the Pollution Protocols and responsible for the functions assigned to the Secretariat to support implementation of the LBS Protocol;
- Pollution Reduction Officer-2 (P3). Technical Secretary to the Pollution Protocols and responsible for the functions assigned to the Secretariat to support implementation of the Dumping and Hazardous Waste Protocols and parts of the Off-Shore Protocol;
- Socio-economic Activities and Sustainable Development Officer (P3). Technical Secretary to the Mediterranean Commission for Sustainable Development (MCSD), coordination of horizontal themes related to Sustainable Development and Socio-Economic Activities;
- Monitoring and Assessment Officer (P3). In charge of the enhanced Integrated Assessment and Monitoring Programme of the Convention and the Protocols in line with the demands of the implementation of the Ecosystems Approach;
- Legal Officer (P3). Technical Secretary to the Compliance Committee, Biannual report on Compliance and legal services; and,

7. The staff in the Administration Unit will continue to be funded by Programme Support Costs (PSC) within the limits established in the Service Agreement between the parties to the Barcelona Convention and UNEP starting in 2015.

Implications

8. The staffing in Athens previously assigned to the Coordinating Unit and MEDPOL is therefore rationalized as follows:

- (i) downgrading the posts of the Coordinator and Deputy Coordinator and reformulating the functions of the Deputy Coordinator;
- (ii) keeping the Pollution Reduction, Governance and Legal Officers posts as they exist today in the UNEP/MAP as well as the GS staff with the exception mentioned in (iii) below;
- (iii) abolishing one (1) professional post (P5) and downgrading two (2) professional post from P4 to P3 and P5 to P3 levels respectively, while transforming an information officer post into substantive functions.

9. Core Secretariat functions from the Coordination Unit and the MEDPOL programme will be integrated, thus establishing a consolidated and coherent Secretariat in Athens better able to perform the Secretariat functions as stipulated in Article 17 of the Barcelona Convention.

10. Other Secretariat activities (such as the management of projects) previously performed by UNEP staff could be sub-contracted when it is not practicable or feasible to task the Secretariat to perform such activities in collaboration with other MAP Components.

Functional Organigramme

