

Decision IG.22/20

Programme of Work and Budget 2016-2017

The 19th Meeting of the Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean, hereinafter referred to as the Barcelona Convention,

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

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

Having considered the full relevance and the overall guidance of the Medium Term Strategy 2016-2021 (MTS);

Welcoming the progress made in recovering from the previous financial difficulties, the improvement in the rate of collection of assessed contributions and the establishment of the working capital reserve at the level of 15 percent of the annual expenditures (EUR 831,000) during the 2014-2015 biennium;

Noting the Progress Report on the activities carried out during the 2014-2015 biennium and the related expenditure report;

Appreciating the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during the 2014-2015 biennium;

Expressing deep appreciation to the Contracting Parties and other partners that have provided additional financial and other resources for the implementation of the activities of the 2014-2015 biennium;

Welcoming the financial resources mobilized by the Secretariat during the 2014-2015 biennium for priority activities of the MAP system and other external funding mobilized by the RACs;

1. *Approves* the 2016-2017 Programme of Work and Budget set out in the Annex to this Decision;
2. *Approves* the budget appropriations, as set out in Table 1. "Overview of income and commitments" of the Annex to this Decision, in the amount of EUR 11,413,577 for the Mediterranean Trust Fund and *welcomes* with appreciation the EU discretionary contribution of EUR 1,192,968 and the host country contribution of USD 800,000, inclusive of the amount set aside to cover the deficit in the Host Government Contribution account;
3. *Welcomes* with appreciation the in-cash and in-kind counterpart contributions by the Contracting Parties and other Organizations in support of the implementation of the 2016-2017 biennium Programme of Work;
4. *Approves* the assessed 2016-2017 ordinary contributions from Parties shown in Table 2. "Expected Ordinary Income" of the Annex to this Decision, which reflects the 2016-2018 scale of assessment adopted by the UN General Assembly (UNGA) at its 70th Session on 23 December 2015 in Resolution A/RES/70/245 and *confirms* the importance of keeping the scale used for ordinary contributions up to date;
5. *Notes* that the Secretariat, in consultation with the Executive Director of UNEP, rephased savings from 2015 to 2016, in order to cover the operational needs of the MAP system in the first months of 2016 within the expenditure limits as defined in this Programme of Work and Budget;

6. *Acknowledges*, in this context, the importance of holding conferences of the Parties in advance of the start of the biennium, to ensure timely adoption of the Programme of Work and Budget;
7. *Requests* the Executive Director of UNEP, in consultation with the United Nations Environment Assembly, to extend the Mediterranean Trust Fund through 31 December 2017;
8. *Approves* the increase of the working capital reserve by EUR 25,000 in order to maintain it at the level of 15% of the annual expenditures, thus making its total EUR 856,000;
9. *Approves* the staffing of the Coordinating Unit and MED POL for 2016-2017 as indicated in Table 4a. "Details of Salaries and Administrative Costs of the Secretariat" in the Annex to this Decision;
10. *Takes note* of the staffing of REMPEC for 2016–2017 as indicated in Table 4b, "Details of Salaries and Administrative Costs of REMPEC" in the Annex to this Decision;
11. *Urges* the Contracting Parties to pay their contributions to the MTF in accordance with Procedure 4.2 of the Financial Rules and Procedures to allow for the full and effective implementation of the Programme of Work;
12. *Requests* the Secretariat to keep up to date information on the status of Contracting Parties' contributions to the Mediterranean Trust Fund and to post it in a publicly available place on the MAP website;
13. *Welcomes* the loan of USD 170,000 provided by UNEP HQs to ease the cash flow of the Host Government Contribution account and *requests* the Secretariat to reimburse it as soon as practical and to continue implementing the Host Government Contribution account recovery plan as adopted by COP 17;
14. *Authorizes* the Secretariat to use potential savings and the available balance under the MTF during 2016-2017 biennium, if any, within the expenditure limits as defined in this Programme of Work and Budget, to charge its operational costs until the Host Country contribution to the Host Government Contribution account is received from the Government of Greece, and to report on the charges made to the MTF fund to the Bureau;
15. *Welcomes* the measures taken by Greece to make timely payments of its Host Country contributions;
16. *Invites* the Contracting Parties to consider increasing their voluntary contributions to the MAP system in cash and/or in kind in order to further contribute to the implementation of the 2016-2017 Programme of Work;
17. *Urges* the Contracting Parties and other partners including industry to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded under the 2016-2017 Programme of Work and Budget and to support the resource mobilization activities of the Secretariat;
18. *Asks* the Secretariat, in consultation with the Bureau, to prepare for consideration and approval by COP 20 a result-based Programme of Work and Budget for 2018-2019, explaining the key principles and assumptions on which it is based and taking into account the progress achieved during the implementation of the 2016-2017 Programme of Work, and in full alignment with the MTS;
19. *Requests* the Secretariat, within available resources, to make an analysis of the synergies between all the existing databases and platforms within the MAP system, identify any options for improving their effectiveness and report to the 20th Meeting of the Contracting Parties;
20. *Requests* the Secretariat, in consultation with the Executive Director of UNEP, to take account of any decisions by the 2nd Session of the UN Environment Assembly on the relationship between UNEP and multilateral agreements and to submit a report thereon to the 20th Meeting of the Contracting Parties.

Overarching Theme: GOVERNANCE
(including review of the Mediterranean Environment, knowledge, information and communication)

Strategic objectives:

1. To strengthen regional and national governance mechanisms, resource availability and capacity for the implementation of and compliance with the Barcelona Convention, its Protocols, the Mediterranean Strategy for Sustainable Development and the adopted regional Strategies and Action Plans;
2. To mobilize additional resources to Mediterranean Trust Fund in order to increase its impacts;
3. To strengthen synergies, complementarities, and collaboration among international and regional partners and organizations active in the Mediterranean region, and enhance stakeholders' participation and outreach;
4. To deliver knowledge-based assessments of the Mediterranean environment and scenario development for informed decision-making and stakeholder work;
5. To ensure visibility of the MAP/Barcelona Convention, its role and achievements.

2016-2017 Indicators:

1. Number of new ratifications of Barcelona Convention and its Protocols;
2. Level of satisfaction of services rendered to MAP meetings;
3. Share of external financial resources mobilized to co-finance MTF for the implementation of the Mid-Term Strategy;
4. Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols;
5. Percentage of biennial increase of civil society organizations and private sector partnering with MAP;
6. Number of MoUs/MoCs concluded or renewed;
7. Number of joint activities with partners;
8. Number of countries updating and implementing integrated EcAp based monitoring programmes;
9. Number of reports, fact sheets and other scientific publications produced by the MAP System;
10. Number of Info/MAP services provided and of data set/data services made available through Info/MAP platform;
11. Number of SEIS national nodes developed;
12. Number of downloads of publications available on MAP system websites;
13. Number of communication products released;
14. Number of events featuring MAP system;
15. Number of hits on the UNEP/MAP and MAP Components websites.

2016-2017 Targets:

1. At least additional 2 ratifications;
2. 80% level of satisfaction;
3. At least 20% of total MTF budget;
4. 22 Parties;
5. At least 20% compared to the current number;
6. 2 MoU/MoC concluded or updated;
7. 3 joint activities with Partners;
8. 12 countries;
9. 10 reports and factsheets;
10. At least 2 services;
11. At least for 6 countries;
12. At least 250 downloads per annum;
13. 8 communication products released;
14. 48 events in other fora and 6 MAP events;
15. At least 10,000 total hits per annum.

Strategic Outcome 1.1: Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|--|--|---|-----------------------|-----------------------------------|------------------------------------|---|---------|---------|--------------------|-----------------|---|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.1.1 | Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported | 1. Follow-up and promote the ratification with a particular focus on those Protocols not yet entered into force or ratified by less than 50% of CP | Letters, Missions to concerned countries, Communicate with Depositary and Contracting Parties, Embassies in Athens | CU | MED POL, PAP/RAC, REMPEC, SPA/RAC | Bilateral collaboration, UfM/H2020 | | | | | | |
| 1.1.2 | Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings | 1. Organize COP 20 | Prepare the pre and in-session working documents in 4 languages, information documents, conference services, venue, press releases, side events | CU | All Components | Host Country | | 300,000 | 300,000 | 60,000 | 360,000 | The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting. This amount will be reduced from MTF |
| | | 2. Organize the 81 st , 82 nd and 83 rd Meetings of the | Prepare the pre and in-session working | CU | All Components | Host Country | 80,000 | 40,000 | 120,000 | 30,000 | 150,000 | The figure shown as external resources |

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| | Bureau including meeting on the eve of COP 20 | documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP | | | | | | | | | indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting) |
| | 3.Organise the Meeting of MAP Focal Points preceded by EcAp Coordination Group Meeting | Prepare the pre and in-session working documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP | CU | All Components | Host Country | | 125,000 | 125,000 | 30,000 | 155,000 | The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting |
| | 4.Organise the 12 th and 13 th Meetings of the Compliance Committee (a third meeting may be organized depending on needs and availability of funds) | Prepare the working and information documents in 2 languages, conference services, venue, press releases, participation arrangements for up to 14 CC members and/or alternates | CU | | | 40,000 | 40,000 | 80,000 | 30,000 | 110,000 | The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting) |
| | 5. Organize the RACs Focal Points Meetings (MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC) | Conference Services, translation, interpretation, reports, participation arrangements for one delegate per CP | MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC, | CU | | | 335,000 | 335,000 | 90,000 | 425,000 | The figure shown as external resources indicates the additional cost to be incurred by a CP should it offers to host the meeting (15,000 per meeting) |
| | 6. Organize the 17 th Meeting of the MCSD and its Steering Committee annual meetings | Conference Services, Translation, Interpretation, Reports, Participation arrangements for 13 delegates from the CP and up to 10 members from | CU | Plan Bleu Other Components | MAP Partners | 25,000 | 80,000 | 105,000 | 100,000 | 205,000 | The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting |

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| | | | Civil Society MAP partners | | | | | | | | | (40,000) An additional 60,000 are to be mobilized to cover the full cost of the meeting MED POL 80,000 PAP/RAC 40,000 Plan Bleu 40,000 REMPEC 70,000 SCP/RAC 45,000 SPA/RAC 60,000 |
| | | 7. Prepare a Midterm Review of the implementation of the EcAp application Roadmap including a policy paper on potential additional and integrated programmes of measures to achieve GES in the Mediterranean also taking into account climate change | In-house expertise by MAP components, consultancy, report for review by EcAp and MAP FP meetings | CU | All Components | MAP Partners | 10,000 | 5,000 | 15,000 | | 15,000 | |
| | | 8. Follow up to decision IG.21/16 | | CU | All Components | MAP Partners | 25,000 | | 25,000 | 70,000 | 95,000 | Source not yet secured |
| | | 9. Define baseline values for evaluation of MTS implementation | In-house expertise, consultancy, ECP meetings | CU | All Components | | 10,000 | 5,000 | 15,000 | | 15,000 | |
| | | 10. Ensure sustainable MAP operations | Give consultancy for ISO certification of MAP operations | CU | All Components | | 19,000 | | 19,000 | | 19,000 | |
| 1.1.3 | Strengthen interlinkages between core and cross-cutting themes and facilitate coordination at national level across the relevant sectors. In this context, examine the impacts of a transition to Thematic Focal Points within UNEP/MAP system for consideration at the COP 20 | 1. Develop programme/project with CPs and MAP Partners involvement to support national level integrated approach across sectors | Develop a Partnership 4-5 year project proposal of medium/ large scale in collaboration with Contracting Parties for GEF funding | CU | All Components | MAP Partners | | | | 300,000 | 300,000 | Source not yet secured GEF project development funding |
| | | 2. Streamline in relevant national policies the updated MAP strategies and EcAp targets (MSSD, SCP AP, Regional Strategy on | In-house expertise, national consultants | CU | All Components | MAP Partners | 35,000 | | 35,000 | | 35,000 | |

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| | | pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA) | | | | | | | | | | |
| 1.1.4 | Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy, and Contracting Parties assisted in mobilizing resources | 1. Prepare a ground mapping study for identifying funding opportunities for regional and national priorities and update the MAP Resource Mobilization Strategy including the development of coherent MAP-wide communication mechanism targeting donors/partners | In-house expertise, Consultancy, Reports for submission to the Bureau and MAP FP meetings, a 6-monthly Newsletter on MAP activities | CU | All Components | Partners, Donor Agencies | 20,000 | 8,000 | 28,000 | | 28,000 | |
| Total Strategic Outcome 1.1 | | | | | | | | | 1,202,000 | 710,000 | 1,912,000 | |

Strategic Outcome 1.2: Contracting Parties supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|--|---|--|------------------------|---|----------|---|--------|--------|--------------------|-----------------|---------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.2.1 | Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting | 1. Organize informal hearings | One-day meeting back to back to Compliance Committee Meeting(s) | CU | | | 6,000 | 6,000 | 12,000 | | 12,000 | |
| | | 2. Develop an operational helpdesk to provide advice to Contracting Parties and Compliance Committee on legal issues related to compliance and implementation of the Barcelona Convention and its Protocols | Online helpdesk, legal consultancy, in-house legal and technical expertise | CU | INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC | | 15,000 | 15,000 | 30,000 | | 30,000 | |
| | | 3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2014-2015 for submission to CC and COP 20 | In-house legal and technical expertise | CU | INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC | | | | | | | Administrative costs only |

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| | | 4. Provide online "training of trainers" programme on application of BCRS for delegated officials of CPs | Training Programme, Training materials, In-house expertise | INFO/RAC | CU, All Components | | 5,000 | | 5,000 | | 5,000 | |
| Total Strategic Outcome 1.2 | | | | | | | | | 47,000 | 0 | 47,000 | |

Strategic Outcome 1.3: Strengthened participation, engagement, synergies and complementarities among global and regional institutions

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|---|--|------------------------|---|---|---|--------|--------|--------------------|-----------------|--|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.3.1 | Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings) | 1. Promote NGOs to become MAP partners and facilitate their contribution to MAP objectives including annual round table discussions back to back with other meetings | In-house expertise, on-line consultation for policy documents, support participation at MAP meetings | CU | All Components | MAP Partners | | 10,000 | 10,000 | 20,000 | 30,000 | EcAp Med project SEIS II project |
| | | 2. Organize meetings with MAP Partner Agencies and Regional Seas to review progress and maximize synergies in the implementation of respective cooperation agreements | In-house expertise, consultancies, document preparations, Back to Back or separate meetings | CU | All Components | ACCOBAMS CBD, EEA, GFCM, IUCN, UfM, Black Sea, OSPAR, HELCOM, etc. | 6,000 | | 6,000 | | 6,000 | |
| | | 3. Co-organize with Co-Chairs the UfM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings | Prepare the documents, attendance of meetings, in-house expertise, consultancies | CU, (MED POL) | INFO/RAC, Plan Bleu | Co-Chairs of UfM, EEA | | | | 10,000 | 10,000 | SEIS II project |
| | | 4. Organize annual meetings with key partners to coordinate the implementation of the Regional Plan on Marine Litter and support CP including the establishment of online forum/network | Prepare the documents, attendance of meetings, In-house expertise, consultancies | MED POL | Plan Bleu, REMPEC, SCP/RAC, SPA/RAC, INFO/RAC | UNEP/GPA, TSG ML (EUMSFD), GFCM, ACCOBAMS EEA, Plastic industry, NGOs, SWEEP NET, OSPAR, Black Sea Commission | 10,000 | | 10,000 | 25,000 | 35,000 | GPA project Potential Marine Litter project |

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| 1.3.2 | Participation in relevant existing or new international initiatives and dialogue (e.g. ABNJ, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies | 1. Promote Barcelona Convention, its Protocols and MSSD | Position paper, side events, communication materials | CU | All Components | MAP Partners | 12,000 | 13,000 | 25,000 | 30,000 | 55,000 | All ongoing projects |
| 1.3.3 | MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts | 1. Test a pilot on peer review mechanism proposed by MCS D | Meetings/Workshop | Plan Bleu | All Components | CP | 54,000 | 15,000 | 69,000 | | 69,000 | |
| Total Strategic Outcome 1.3 | | | | | | | | | 120,000 | 85,000 | 205,000 | |

Strategic Outcome 1.4: Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|---|---|------------------------|-----------------------------|---|---|--------|---------|--------------------|-----------------|--|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.4.1 | Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal | 1. Identify the stages of the consumption and production cycle in the food, housing, goods manufacturing and housing sectors that are critical to coastal and marine ecosystems | Experts, consultancies, working meetings, desk research | SCP/RAC | | Global Footprint Network | | | | 30,000 | 30,000 | Source not yet secured Support to the Implementation of the SCP Action Plan |
| | | 2. Prepare and publish Status Quality Report (SQR) based on MAP EcAp-based EO and related common indicators | In-house expertise, operationalize an internal MAP task force to draft the SQR, peer review with CP and scientific community (Common meetings), Establish and organize Steering committee meetings, | CU | All Components | Key partners, UNEP GEO, EEA, UfM H2020 RM sub group | 50,000 | 50,000 | 100,000 | 50,000 | 150,000 | EcAp Med project SEIS II project |

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| | degradation, cumulative impacts and impacts of consumption and production | | documents preparation and translation, conference services | | | | | | | | | |
| | | 3. Develop a roadmap for the preparation of Med2050 report | In-house expertise and ECP meeting consultancy | Plan Bleu | CU, All Components | | 30,000 | 5,000 | 35,000 | | 35,000 | |
| 1.4.2 | MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard | 1. Establish and populate with data Med sustainability dashboard | In-house expertise consultancy; workshops | Plan Bleu | PAP/RAC, SCP/RAC | | 40,000 | 10,000 | 50,000 | 156,000 | 206,000 | MAVA Funding |
| 1.4.3 | Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information center to be integrated into Info/MAP platform | 1. Support the country assessment, national monitoring programmes (including joint monitoring), fact sheets for pollution and litter | Consultancy, CORMONs, Pollution and Litter | MED POL | CU, All Components | EcAp-MED, UfM, H2020 SEIS projects, SEIS | 59,800 | 20,000 | 79,800 | 20,000 | 99,800 | EcAp Med project |
| 2. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Biodiversity and NIS | | Consultancy, CORMONs, Biodiversity and NIS | SPA/RAC | CU, All Components | EcAp-MED project | 103,550 | 139,000 | 242,550 | 60,000 | 302,550 | EcAp Med project | |
| 3. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Coast and Hydro | | Consultancy, CORMONs, Coast and Hydro | PAP/RAC | CU, All Components | EcAp-MED project | 55,000 | 40,000 | 95,000 | 40,000 | 135,000 | EcAp Med project | |
| 1.4.4 | Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, | 1. Develop a mechanism to assist Barcelona Convention with scientific institutions | In-house expertise, consultancy, workshops | Plan Bleu | All Components | CIESM, Med Coast, MedCliVar | 50,000 | 20,000 | 70,000 | 25,000 | 95,000 | EcAp Med project |
| 2. Implement the Project MEDESS-PLUS with the participation of | | Meetings, trainings, In-house expertise, Service Contract | REMPEC | CU, INFO/RAC, PAP/RAC, | UNISALENT O, CMCC, UoM, UNIBO, | | | | 165,000 | 165,000 | Source not yet secured Potential Project: | |

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| | exchange of good practices and publications | national and regional research institutions and industry with a view to promoting and making use of tools developed through R&D activities undertaken in the Mediterranean region | | | Plan Bleu, SPA/RAC | CNR, Puertos, HCMR, UPS, REMPEC, CEDRE, NOV, LUISS, ORION, UIIO, Federazione del Mare | | | | | | 3 years Project Proposal submitted under the Interreg MED Programme call for proposal |
| | | 3. Develop a database of scientific community (institutions, scientists, researchers) on fields of Barcelona Convention, its Protocols and sustainable development relevance at Mediterranean level | Consultancy, Online database | CU | All Components | MedCliVar | 6,000 | 6,000 | 12,000 | | 12,000 | |
| 1.4.5 | Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions | 1. Cooperation with academic institutions on postgraduate programmes | Cooperation agreement, graduate programme | CU | All Components | | 3,000 | 3,000 | 6,000 | | 6,000 | |
| Total Strategic Outcome 1.4 | | | | | | | | | 690,350 | 546,000 | 1,236,350 | |

Strategic Outcome 1.5: MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|--|--|------------------------|-----------------------------|----------|---|-------|--------|--------------------|-----------------|------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.5.1 | Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge | 1. Develop the MAP catalogue of data/services | In-house expertise; Questionnaire, service contracts | INFO/RAC | CU, All Components | NFPs | 5,000 | | 5,000 | 10,000 | 15,000 | SEIS II project |
| | | 2. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules | In-house expertise; service contracts | INFO/RAC | CU, All Components | | 5,000 | 5,000 | 10,000 | 80,000 | 90,000 | EcAp Med project |

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| | platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public | 3. Implement the selected dataflow in the Data Centre to support EcAp integrated monitoring programme | In-house expertise; service contracts | INFO/RAC | CU, MED POL, SPA/RAC | | | | 120,000 | 120,000 | EcAp Med project | |
| | | 4. Maintain and update the regional information system and keep updated the related inventory of pre-positioned spill response equipment | Service Contract | REMPEC | CU, INFO/RAC | IMO, Private sector | 3,000 | | 3,000 | 69,000 | 72,000 | Potential MEDESS-PLUS co-financed through the Interreg MED Programme / Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism |
| | | 5. Maintain and update relevant information systems and related data including REMPEC's website, RIS, MIDSIS-TROCS and MENELAS information system | In-house expertise, Service Contract | REMPEC | CU, INFO/RAC | IMO, Private sector, Cedre, ITOPF, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement | 6,000 | | 6,000 | 30,000 | 36,000 | Source not yet secured MIDSIS-TROCS-ITOPF R&D Award / Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism |
| | | 6. Develop the Regional Ballast Water Information Exchange System | Service Contract | REMPEC | CU, SPA/RAC | IMO | | | | 45,000 | 45,000 | Source not yet secured GloBallast Partnerships |
| | | 7. Develop the Offshore Protocol website | Service contract | REMPEC | CU, All Components | Offshore industry | | | | 20,000 | 20,000 | Source not yet secured Support to the implementation of the Offshore Action Plan |
| | | 8. Pilot data/service share among relevant regional organizations | MoU; in-house expertise; service contracts; meetings | INFO/RAC | CU | FAO, UNEP, EC/EEA, UNEP Regional Seas Conventions | 20,000 | | 20,000 | | 20,000 | |
| 1.5.2 | Barcelona Convention online Reporting System (BCRS) updated and operational, improved | 1. Develop a new BCRS module and integrate it into the Data Centre including | In-house expertise, questionnaire, service contracts, report | INFO/RAC | CU, All Components | 15,000 | 15,000 | 30,000 | | 30,000 | | |

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| and maintained, and complemented and streamlined with other reporting requirements | performance/needs analysis survey | | | | | | | | | | | |
| | 2. Maintain and upgrade the MED POL Infosystem to support on line data submission related to pollution monitoring inventory | In-house expertise, service contracts | INFO/RAC | MED POL | EEA, ReportNet, EIONET | 10,000 | 20,000 | 30,000 | 50,000 | 80,000 | EcAp Med project SEIS II project | |
| | 3. Undertake a state of play analysis of existing data information system on marine litter and develop user requirements for ML data bank | Consultancy, In-house expertise | INFO/RAC | MED POL | EEA, MEDITS, IMO | 10,000 | | 10,000 | 50,000 | 60,000 | EcAp Med project SEIS II project | |
| | 4. Streamline and rationalize the reporting obligations of the Contracting Parties, taking into consideration current reporting mechanisms, such as REMPEC's Country Profile, MEDGIS-MAR, MENELAS, BCRS and EcAp | In-house expertise | REMPEC | CU, INFO/RAC | | | | | | | Administrative costs only | |
| Total Strategic Outcome 1.5 | | | | | | | | 114,000 | 474,000 | 588,000 | | |

Strategic Outcome 1.6: Raised awareness and outreach

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|---|--|------------------------|-----------------------------|--|---|--------|--------|--------------------|-----------------|---|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 1.6.1 | The UNEP/MAP communication strategy updated and implemented | 1. Review and update MAP communication strategy, develop and implement communication plan including outreach products and activities (e.g. regular update of MAP website, media outreach, press releases) | Consultancy, publications | CU | | | 30,000 | 20,000 | 50,000 | 30,000 | 80,000 | |
| | | 2. Update SPA/RAC website and graphic charter, and enhance | In-house coordination and management, external expertise or service provider | SPA/RAC | CU | Focal points, ACCOBAMS CBD, CdL, GFCM, IUCN, | 17,250 | 7,750 | 25,000 | 7,500 | 32,500 | MedMPAnet II (EC) and MedKeyHabitats projects |

| | | | | | | | | | | | | |
|-------------------------------------|--|--|--|---------|--|--|---------|-----------|------------------|------------------|------------------|---|
| | | biodiversity related databases' systems | | | | MedPAN, WWF | | | | | | |
| | | 3. Raise awareness, inform and educate by producing cartoons, infographics etc. on biodiversity in the Mediterranean | In-house coordination and management, external expertise or service provider | SPA/RAC | CU | Focal points, ACCOBAMS CBD, CdL, GFCM, IUCN, MedPAN, WWF | 6,500 | 6,500 | 13,000 | 11,000 | 24,000 | MedMPAnet II (EC) and MedKeyHabitats projects |
| | | 4. Organize the annual celebrations of the Mediterranean Coast Day | In-house expertise; consultancy; service contracts | PAP/RAC | CU, and other Components, as appropriate | National authorities | 5,000 | 10,000 | 15,000 | 30,000 | 45,000 | MAVA Funding |
| | | 5. Develop procedures and grant First Istanbul Environment Friendly City Award | Consultancy, travel and award | CU | All Components | City Authorities | | | | 44,000 | 44,000 | Turkish government |
| Total Strategic Outcome 1.6 | | | | | | | | | 103,000 | 122,500 | 225,500 | |
| GRAND TOTAL THEME GOVERNANCE | | | | | | | | | 2,276,350 | 1,937,500 | 4,213,850 | |
| | | | | | | Coordinating Unit | 392,000 | 726,000 | 1,118,000 | | | |
| | | | | | | MED POL | 69,800 | 100,000 | 169,800 | | | |
| | | | | | | REMPEC | 9,000 | 70,000 | 79,000 | | | |
| | | | | | | PB/RAC | 174,000 | 90,000 | 264,000 | | | |
| | | | | | | SPA/RAC | 127,300 | 213,250 | 340,550 | | | |
| | | | | | | PAP/RAC | 60,000 | 90,000 | 150,000 | | | |
| | | | | | | INFO/RAC | 70,000 | 40,000 | 110,000 | | | |
| | | | | | | SCP/RAC | 0 | 45,000 | 45,000 | | | |
| | | | | | | TOTAL | 902,100 | 1,374,250 | 2,276,350 | | | |

Core Theme: LAND AND SEA-BASED POLLUTION

Ecological Objectives / Long-Term Targeted Impacts:

1. Human-induced eutrophication is prevented, especially adverse effects thereof, such as losses in biodiversity, ecosystem degradation, harmful algal blooms, and oxygen deficiency in bottom waters;
2. Contaminants cause no significant impact on coastal and marine ecosystems and human health;
3. Marine and coastal litter does not adversely affect coastal and marine environments;
4. Noise from human activities causes no significant impact on marine and coastal ecosystems.

Strategic objectives:

1. To prevent, reduce and control selected/regulated pollutant inputs, oil discharges and spills;
2. To prevent, reduce and control marine litter generation and its impact on the coastal and marine environment.

2016-2017 Indicators:

1. Number of marine pollution prevention and control regulatory instruments and policies updated or developed;
2. Number of new and updated guidelines and other implementation instruments streamlining SCP tools for key sectors and areas of consumption and production;
3. Number of countries submitting reports on annual pollution loads and pollution monitoring data for agreed pollutants;
4. Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution;
5. Number of businesses, entrepreneurs, financial agents and civil society organizations capacitated to promote SCP solutions alternative to POPs and toxic chemicals, and marine litter reduction;

2016-2017 Targets:

1. 4 regional regulatory/policy tools developed/updated;
2. 4 new /updated guidelines including SCP streamlining;
3. 4 countries supported to update/develop their regulatory national system on pollution control and prevention; and 21 countries provide pollution monitoring and inventory data;
4. 3 NAP and two marine pollution response projects identified/implemented based on prioritization criteria;
5. At least 50 trainees.

Strategic Outcome 2.1: Strengthening regional implementation of the obligations under the Barcelona Convention and 4 pollution-related Protocols, and of programmes of measures in existing relevant Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|--|--|---|-----------------------|-----------------------------|---|---|--------|--------|--------------------|-----------------|-------------------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 2.1.1 | Targeted measures of the regional plans/strategies facilitated and implemented | 1. Share best practices on waste management including prevention and landfill bans of high caloric wastes (esp. for plastics) | Sub Regional and Regional Meetings/ SSFA, Consultancy | MED POL | SCP/RAC | SWEEPNET, UfM-H2020, OSPAR, HELCOM, Black Sea | 25,000 | | 25,000 | 40,000 | 65,000 | Source not yet secured H2020 |
| | | 2. Assess and promote the use of relevant instruments and incentives to reduce the single-use of plastic bags | SSFA, consultancy, Regional/Sub-regional Meeting | MED POL | Plan Bleu, SCP/RAC | H2020, OSPAR, HELCOM, Black Sea | 25,000 | 20,000 | 45,000 | 40,000 | 85,000 | Source not secured yet GPA |
| | | 3. Develop checklist to enhance permitting system to review BAT and BEP proposed by industries and suggest the right emission values | Consultancy, Regional Meeting/SSFA | MED POL | | UfM H2020, UNIDO, EU | 15,000 | 10,000 | 25,000 | 40,000 | 65,000 | Source not yet secured H2020 |

| | | 4. Develop 1 action or activity of the SCP AP or its Roadmap contributing to pollution and waste prevention through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism) | Experts, National trainings, Pilot actions | SCP/RAC | | | | | | 100,000 | 100,000 | Source not yet secured |
|--|--|--|---|------------------------|-----------------------------|--|---|--------|---------------|--------------------|-----------------|---|
| | | 5. Assess funding opportunities for the implementation of the Offshore Action Plan | In-house expertise | REMPEC | CU, All Components | Offshore industry | | | | | | Administrative costs only |
| Total Strategic Outcome 2.1 | | | | | | | | | 95,000 | 220,000 | 315,000 | |
| Strategic Outcome 2.2: Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 2.2.1 | Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans developed and/or updated for key priority substances or sectors | 1. Assess the content of the annexes of the LBS, Dumping and HW Protocols in light of recent relevant global and regional developments | Consultancy, Final report submitted to MED POL FP meeting in 2017 | MED POL | CU | UNEP GPA, Basel & Stockholm Conventions, IMO, OSPAR, HELCOM, EU MSFD | 8,500 | | 8,500 | | 8,500 | |
| | | 2. Develop and negotiate common standards (BAC and EAC) for a number of contaminants | Consultancy, CorrMon Meeting | MED POL | REMPEC | EU MSFD, EEA, OSPAR, HELCOM, JRC | 30,000 | 20,000 | 50,000 | 25,000 | 75,000 | EcAp Med project |
| | | 3. Develop the common offshore standards on the disposal of oil and oily mixtures, the use and disposal of drilling fluids and cutting and analytical measurements | Consultancy, OFOG meetings | REMPEC | CU, All Components | Offshore industry | 16,750 | | 16,750 | 60,000 | 76,750 | Source not yet secured Support to the implementation of the Offshore Action Plan |
| | | 4. Update Dumping Protocol Guidelines (Geological Inerts and Artificial reefs) | Sub Regional/Regional Meetings, SSFA, Consultancy | MED POL | CU | IMO, London Dumping Protocol | 40,000 | 45,000 | 85,000 | | 85,000 | |

| | | | | | | | | | | | |
|--|--|--|---------|--------------------|---------------------------------|--------|--|--------|--------|---------|---|
| | 5. Develop PRTR guidelines and common emission factors | SSFA, Consultancy/ Meeting | MED POL | | H2020, SEIS Project, EEA, UNIDO | 20,000 | | 20,000 | 80,000 | 100,000 | SEIS II project |
| | 6. Update the Desalination Guidelines | Consultancy; Regional/Sub Regional Meeting | MED POL | Plan Bleu, SPA/RAC | EU, Private Sector | 40,000 | | 40,000 | | 40,000 | |
| | 7. Prepare the specific guidelines to determine the application of charges at reasonable costs for the use of port reception facilities or, where appropriate, the application of a No-Special-Fee system, in line with the Regional Plan on Marine Litter | Consultancy | REMPEC | MED POL | IMO, private sector | | | | 30,000 | 30,000 | Source not yet secured Potential Project, EU funded or with Siena University |
| | 8. Update the Guidelines on Risk of gaseous releases resulting from marine incidents | In-house expertise, Consultancy | REMPEC | CU | IMO, private sector | | | | 15,000 | 15,000 | Source not yet secured Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism |
| | 9. Update Principles and Guidelines on cooperation and mutual assistance | In-house expertise, Consultancy | REMPEC | CU | IMO, private sector | 16,750 | | 16,750 | 19,000 | 35,750 | Secured IPIECA |
| | 10. Prepare EIA guidelines from Offshore activities | In-house expertise, Consultancy | REMPEC | MED POL | Offshore industry | 16,750 | | 16,750 | 5,000 | 21,750 | Source not yet secured Support to the implementation of the Offshore Action Plan |
| | 11. Develop a risk assessment tool for identifying where accumulations of ghost nets pose a threat to the environment and should be removed | SSFA | MED POL | SPA/RAC | GFCM, ACCOBAMS GPA, DefishGear | | | | 30,000 | 30,000 | Source not yet secured Potential new project on ML (Siena University or EU funded) |

| 2.2.2 | Regional programmes of measures identified and negotiated for pollutants/categories (sectors) showing increasing trends, including the revision of existing regional plans and areas of consumption and production | 1. Prepare a policy paper on potential future pollution prevention and control programmes of measures required to achieve GES based on existing studies related to sectors/drivers development | Consultancy, Final report submitted to MED POL FP meeting and EcAp Coordination Group | MED POL | CU, Plan Bleu, SCP/RAC | UfM-H2020, UNIDO, EU MSFD CIS | 5,000 | 5,000 | 10,000 | 30,000 | 40,000 | Action Med Project |
|--|--|--|---|------------------------|-----------------------------|---|---|--------|----------------|--------------------|-----------------|---------------------------------------|
| Total Strategic Outcome 2.2 | | | | | | | | | 263,750 | 294,000 | 557,750 | |
| Strategic Outcome 2.3: Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement and integration into sectorial processes | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 2.3.1 | Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered | 1. Assess NAP priorities and operational targets against the GES and SAP MED targets at national, sub regional and regional level | Consultancy, Regional Meeting, Report submitted to MED POL FP meeting in 2017 | MED POL | CU | UfM-H2020, EU MSFD CIS | 45,000 | | 45,000 | 35,000 | 80,000 | Source not yet secured H2020 |
| | | 2. Support streamlining NAP operational targets and related measures in the national legal and or regulatory systems in 5 countries (focus ELV/EQS/GES and ML) | Consultancy, SSFA | MED POL | CU | UNEP/GPA, UfM-H2020, EU MSFD CIS | 50,000 | 20,000 | 70,000 | 60,000 | 130,000 | Source not yet secured H2020 |
| | | 3. Develop and test common criteria as appropriate for NAP project prioritization and development in collaboration with UfM | Consultancy, Regional consultation/ Meeting | MED POL | CU, Plan Bleu, SCP/RAC | UfM, H2020, UNEP/GPA, UNIDO, EIB | 10,000 | 10,000 | 20,000 | 100,000 | 120,000 | Source not yet secured UfM, MEHSIP |
| | | 4. Support national regulatory framework update to enhance marine pollution prevention, control tools and enforcement for key sectors and contaminants (ML, POPs, HW) | Consultancy, Regional Meeting, SSFA | MED POL | CU | UfM-H2020, Stockholm, Basel, Minammata, Conventions, UNEP Chemicals | 30,000 | 10,000 | 40,000 | 50,000 | 90,000 | Source not yet secured H2020 |

| | | 5. Support two countries to develop Chlor Alkali decommission plans | SSFA, Consultancy | MED POL | | UNEP Chemicals, Minamata Convention | 20,000 | | 20,000 | 50,000 | 70,000 | Source not yet secured Potential new GEF Project |
|--|---|---|---|------------------------|-----------------------------|--|---|--------|----------------|--------------------|-----------------|---|
| | | 6. Support country mechanisms to strengthen coordination with customs to obtain HW export import data and with other enforcement authorities | National Meetings and Training | MED POL | | Basel Convention, ENFORCE, IMPEL, UfM-H2020 | | | | 80,000 | 80,000 | Source not yet secured Potential new GEF Project |
| | | 7. Organize the Meeting of MENELAS | Meeting | REMPEC | CU | IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement | | 18,000 | 18,000 | 32,000 | 50,000 | Source not yet secured RAMOGE Agreement, Contracting Parties' voluntary contributions, SAFEMED Project, Potential MEDESS-PLUS co-financed through the Interreg MED Programme |
| | | 8. Provide expertise for the development and implementation of national preparedness and response systems and/or for the identification of the minimum required level of pre-positioned State-controlled spill response equipment | Consultancy, field work, In-house-expertise | REMPEC | CU | IMO, private sector | | | | 137,000 | 137,000 | Source not yet secured. IMO's ITCP, Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism |
| 2.3.2 | NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships | 1. Support the preparation of NAPs according to a common template including national assessment | Consultancy, meeting, field work | REMPEC | CU | IMO, private sector | 50,000 | | 50,000 | 32,500 | 82,500 | secured IMO's ITCP |
| Total Strategic Outcome 2.3 | | | | | | | | | 263,000 | 576,500 | 839,500 | |
| Strategic Outcome 2.4: Marine Pollution Monitoring and assessment | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |

| | | | | | | | | | | | | |
|-------|---|--|--|---------|----------|---|---------|--------|---------|---------|---------|---|
| 2.4.1 | National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control | 1. Support 10 countries to establish updated national monitoring programme in line with MAP integrated monitoring programme (Pollution and litter) | SSFA | MED POL | CU | UfM-H2020, EU MSFD CIS, HELCOM, OSPAR | 40,000 | 45,000 | 85,000 | 100,000 | 185,000 | EcAp Med project, SEIS II project (Main Source) |
| | | 2. Undertake coordinated monitoring programme quality assurance programme (eutrophication, contaminant and litter) at regional and national levels | LoA, SSFA, Trainings | MED POL | CU | AIEA, Quasimeme, DISIT, EEA EU funded SEIS) Project | 100,000 | 80,000 | 180,000 | 100,000 | 280,000 | EcAp Med project, SEIS II project (Main Source) |
| | | 3. Develop and update common monitoring protocols on ML, Biological effects and eutrophication | SSFA, CorrMon Meetings | MED POL | SPA/RAC | DISIT, Quasileme, Medaset, OSPAR, MLTG, EU MSFD CIS | 40,000 | | 40,000 | 60,000 | 100,000 | EcAp Med project |
| | | 4. Support the development of a quality assurance programme for oil and HNS pollution from ships and offshore data reporting and collection in line with the EcAp Monitoring Programme | Consultancy, Meeting | REMPEC | MED POL | OSPAR | | | | 66,500 | 66,500 | EcAp Med project |
| 2.4.2 | Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed | 1. Strengthen NBB and PRTR reporting in 10 countries including quality assurance control of data | Consultancies, Regional meeting, SSFA | MED POL | INFO/RAC | EPRTTR, EEA, UNECE LRTAP, PRTR Protocols | 20,000 | | 20,000 | 250,000 | 270,000 | SEIS II project |
| | | 2. Put reports on oil and HNS marine pollution incidents in the Mediterranean Integrated Geographical Information System on Marine Pollution Risk Assessment and Response (MEDGIS-MAR) | Communication and dissemination activities, In-house-expertise | REMPEC | MED POL | IMO, private sector | | | | | | Administrative costs only |

| | | 3. Develop the templates for the report on the national implementation of the Offshore Action Plan, data collection and public information | In-House Expertise | REMPEC | CU, All Components | Offshore industry | | | | | | | Administrative costs only |
|--|--|--|--------------------------------------|------------------------|-----------------------------|--|---|--------|----------------|--------------------|------------------|--|---------------------------|
| 2.4.3 | Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp | 1. Update the pollution assessment maps with new data up to 2016 at national, sub regional and regional levels | Consultancies, | MED POL | Plan Bleu | EEA, EU funded SEIS Project | 10,000 | 20,000 | 30,000 | 30,000 | 60,000 | SEIS II project | |
| | | 2. Produce maps of illicit discharges and accidental marine pollution from ships and offshore installation | In-house-expertise | REMPEC | MED POL | IMO, private sector | 2,000 | | 2,000 | | 2,000 | Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme | |
| | | 3. Develop fact sheets and negotiate with the countries for at least 10 indicators, including related data set dictionaries | Consultancies, Regional Meeting | MED POL | Plan Bleu, INFO/RAC | EEA/EU funded SEIS Project, UfM-H2020, EU WFD | 15,000 | 15,000 | 30,000 | 100,000 | 130,000 | EcAp Med project, SEIS II project (Main Source) | |
| | | 4. Update thematic assessments on eutrophication and contaminants | Consultancies/SSF A | MED POL | REMPEC | EEA, H2020, EU MSFD, EU WFD | 20,000 | 15,000 | 35,000 | | 35,000 | Deleted external | |
| Total Strategic Outcome 2.4 | | | | | | | | | 422,000 | 706,500 | 1,128,500 | | |
| Strategic Outcome 2.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building | | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments | |
| | | | | | | | 2016 | 2017 | TOTAL | | | | |
| 2.5.1 | Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, | 1. Prepare country fact sheets on marine litter and Mercury and training /capacity building on relevant guidelines implementation | SSFA, Regional/Sub regional meetings | MED POL | | UfM-H2020, Basel Convention, IMPEL, REACH, ENFORCE | | 15,000 | 15,000 | 120,000 | 135,000 | Source not yet secured H2020, Potential new GEF New project on Marine Litter | |

| | | | | | | | | | | | | | |
|-------|---|---|--|---------|--------------------|---|--------|--------|--------|---------|---------|---|--|
| | common technical guidelines, authorization and inspections bodies, compliance with national legislation | 2. Strengthen country capacity to combat illegal trafficking including on monitoring, investigation, inspection and enforcement | SSFA, Regional/Sub regional meetings, Consultancies | MED POL | CU | Basel Convention UfM-H2020, IMPEL, REACH, ENFORCE | 12,000 | | 12,000 | 60,000 | 72,000 | Source not yet secured GEF | |
| | | 3. Strengthen the Mediterranean network on compliance and enforcement | Regional Meeting, Consultancy | MED POL | CU, REMPEC | H2020, INARE, IMPEL, ENFORCE | | 40,000 | 40,000 | | 40,000 | | |
| | | 4. Assist in the development and implementation of national training programme on response to oil and HNS spills | Training, Consultancy | REMPEC | CU | IMO, private sector | | | | | 48,500 | 48,500 | 30,000 not yet secured (West MOPoCo Project co-financed through the EU Civil Protection Mechanism) 18,500 IMO ITCP secured |
| | | 5. Implement the project for Preparedness for Oil-polluted Shoreline clean-up and Oiled Wildlife interventions – POSOW | Training, service contract, Communication and dissemination activities | REMPEC | CU | CEDRE, ISPRA, AASTMT, DG-MARINWA, FEPORTS | | | | | 40,000 | 40,000 | Project co-funded by the EU Civil Protection Mechanism |
| | | 6. Organize training course on Offshore platform Preparedness and Response & Contingency Plan Assessment | Training | REMPEC | CU, All Components | Offshore industry | | | | | 60,000 | 60,000 | Source not yet secured Potential MOPoCo Project co-financed through the EU Civil Protection Mechanism |
| 2.5.2 | Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges reduced, | 1. Undertake ML removal/reduction and ML prevention (SCP) pilot projects | SSFA, National meeting, consultancies | MED POL | SCP/RAC | GFCM, ACCOBAMS GPA, DefishGear, Plastic Buster | | | | 200,000 | 200,000 | Source not yet secured Potential new project on ML | |

| | including through SCP solutions for alternatives to POPs and toxic chemicals and the reduction of upstream sources of marine litter for businesses, entrepreneurs, financial institutions and civil society | 2. Facilitate the participation of Contracting Parties to surveillance operations | Surveillance operation | REMPEC | CU | IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement | 3,000 | 3,000 | 6,000 | 12,000 | 18,000 | Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme |
|--|---|--|---|------------------------|-----------------------------|--|---|-------|---------------|--------------------|-----------------|--|
| 2.5.3 | Marine pollution prevention and control measures and assessments integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments | 1. Contribute to CAMP Italy and France to consider litter and pollution prevention and reduction Measures (including Offshore activities) | SSFA, Consultancy | MED POL | REMPEC | H2020 | | 5,000 | 5,000 | 20,000 | 25,000 | Source not yet secured GPA |
| Total Strategic Outcome 2.5 | | | | | | | | | 78,000 | 560,500 | 638,500 | |
| Strategic Outcome 2.6: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 2.6.1 | Agreements, synergies and exchange of best practices with key relevant global and regional partners and stakeholders with particular focus on marine litter | 1. Support the organization of sub regional joint activities and meetings | In-house expertise and meetings | REMPEC | CU | IMO, private sector | | | | 80,000 | 80,000 | Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism |
| | | 2. Support the preparation and implementation of agreements with neighboring coastal States to share emergency towing equipment to assist ships in distress in the Mediterranean | Consultancy, field work, in-house expertise | REMPEC | CU | IMO, private sector | | | | 35,000 | 35,000 | Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism |

| | | | | | | | | | | | | |
|--|--|--|---|--------|----|---|--------|--------|--------|---------|---------|--|
| | | 3. Assess possible synergies to interconnect the Regional Information System (RIS) with the European Common Emergency Communication and Information System (CECIS) and organize a training course on CECIS | Service Contract, consultancy, training | REMPEC | CU | IMO, private sector | | | | 15,000 | 15,000 | Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme |
| | | 4. Organize a technical regional workshop (MEDEXPOL) and a high level meeting on cooperation arrangements in the field of preparedness and response to oil and HNS spills | Workshop, Consultancy, meeting | REMPEC | CU | IMO, private sector | 29,000 | 19,000 | 48,000 | 34,500 | 82,500 | 15,000 EUR secured IPIECA 19,500 EUR secured IMO's ITCP |
| | | 5. Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency | Memorandum of Understanding | REMPEC | CU | CEDRE, FEDERCHIM ICA, ISPRA, MONGOOS, Sea Alarm | 1,000 | 1,000 | 2,000 | | 2,000 | |
| | | 6. Prepare 2 project documents and implement the Marine Oil & HNS Pollution in the Western Mediterranean Region (West MOPoCo and West MOPoEx) | In-house expertise, consultancy, training, field missions | REMPEC | CU | IMO, IPIECA, MONGOOS | | | | 265,000 | 265,000 | Source not yet secured Potential co-finance through EU Civil Protection Mechanism |

| | | | | | | | | | | | | |
|------------------------------------|--|--|----------------|---------|---------|-----------|--|---------------|----------------|----------------|---------|--|
| 2.6.2 | Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter supported and coordinated | 1. Organize training and support programme to promote intrapreneurship in selected SMEs and CSO to implement innovative solutions to prevent the generation of waste ending up as marine litter and the shift to safe alternatives to POPs and toxic chemicals | Meetings, SSFA | SCP/RAC | MED POL | SWEEPNET, | | 10,000 | 10,000 | 100,000 | 110,000 | Source not yet secured GEF, H2020 |
| Total Strategic Outcome 2.6 | | | | | | | | 60,000 | 529,500 | 589,500 | | |

Strategic Outcome 2.7: Identifying and tackling new and emerging issues, as appropriate

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|--|--|--|------------------------|----------------------------------|---|---|--------|--------|--------------------|-----------------|--|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 2.7.1 | Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and linkages with relevant global processes | 1. Follow up on research studies addressing emerging pollutants in the Mediterranean | Consultancies/SSF A; Report submitted to CorrMon and MEDPOL FP meeting | MED POL | REMPEC | EEA, H2020, EU MSFD, EU WFD | 15,000 | 15,000 | 30,000 | 30,000 | 60,000 | Source not yet secured H2020 Research component |
| | | 2. Prepare/collaborate to research project proposals to support emerging pollutant analysis/assessment related to climate change | Meetings, SSFA | MED POL | REMPEC | Scientific community, CIESM, UfM H2020, EU Research H2020 | 5,000 | | 5,000 | 10,000 | 15,000 | EcAp Med project |
| | | 3. Assess the feasibility of designation as a SOx Emission Control Area (ECA) certain areas of the Mediterranean Sea or the whole of the Mediterranean Sea | Consultancy | REMPEC | CU, PAP/RAC and other components | IMO | 15,000 | | 15,000 | | 15,000 | |

| | | | | | | | | | | | | |
|---|--|---|-----------------------|--------|----------------------------------|---------|---------|-----------|------------------|------------------|------------------|--|
| | | 4. Assist the Mediterranean coastal States, which so request, to prepare a submission to IMO proposing the designation as a SOx ECA of the area or areas of the Mediterranean Sea | Sub-Regional Workshop | REMPEC | CU, PAP/RAC and other components | IMO | | | | 50,000 | 50,000 | Source not yet secured IMO's ITCP |
| Total Strategic Outcome 2.7 | | | | | | | | | 50,000 | 90,000 | 140,000 | |
| GRAND TOTAL THEME LAND AND SEA-BASED POLLUTION | | | | | | | | | 1,231,750 | 2,977,000 | 4,208,750 | |
| | | | | | Coordinating Unit | 0 | 0 | 0 | | | | |
| | | | | | MED POL | 640,500 | 390,000 | 1,030,500 | | | | |
| | | | | | REMPEC | 150,250 | 41,000 | 191,250 | | | | |
| | | | | | BP/RAC | 0 | 0 | 0 | | | | |
| | | | | | SPA/RAC | 0 | 0 | 0 | | | | |
| | | | | | PAP/RAC | 0 | 0 | 0 | | | | |
| | | | | | INFO/RAC | 0 | 0 | 0 | | | | |
| | | | | | SCP/RAC | 0 | 10,000 | 10,000 | | | | |
| | | | | | TOTAL | 790,750 | 441,000 | 1,231,750 | | | | |

Core Theme: BIODIVERSITY AND ECOSYSTEMS

Ecological Objectives / Long-Term Targeted Impacts:

1. Biological diversity is maintained or enhanced. The quality and occurrence of coastal and marine habitats and the distribution and abundance of coastal and marine species are in line with prevailing physiographic, hydrographic, geographic, and climatic conditions;
2. Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem;
3. Populations of selected commercially exploited fish and shellfish are within biologically safe limits, exhibiting a population age and size distribution that is indicative of a healthy stock;
4. Alterations to components of marine food webs caused by resource extraction or human-induced environmental changes do not have long-term adverse effects on food web dynamics and -related viability;
5. Sea-floor integrity is maintained, especially in priority benthic habitats.

Strategic objectives:

1. To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs;
2. To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species;
3. To promote Coastal and Marine Protected Areas as a contribution to Blue Economy;
4. To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change.

2016-2017 Indicators:

1. Number of countries implementing the Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats as well as the Action Plan on Species Introductions and Invasive Species;
2. Number of guidelines and other tools elaborated/updated and disseminated;
3. Number of MSP pilot projects taking into account biodiversity conservation measures;
4. Number of NAPs developed or updated in line with SAP BIO, EcAp, Aichi Targets and the Nagoya Protocol, including streamlining of climate change and SCP Regional Action Plan;
5. Number of regulatory measures developed and agreed at national levels;
6. Number of biodiversity-related actions implemented within ICZM activities;
7. Number of convened scientific meetings on Mediterranean marine biodiversity;
8. Number of joint strategies and/or working programmes developed with Partners.

2016-2017 Targets:

1. At least 3;
2. 3 Guidelines;
3. At least 1 pilot;
4. 2 NAPs;
5. 3 national regulatory measures;
6. 2 actions;
7. 2 meetings;
8. 2 joint strategies or working programmes.

Strategic Outcome 3.1: Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|--|---|-----------------------|-----------------------------|--|---|------|-------|--------------------|-----------------|-------------------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.1.1 | A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented | 1. Set up an ad hoc group of experts on MPA issues under the SPA/BD Protocol | In-house coordination and facilitation, convening annual meetings | SPA/RAC | CU (MedPartners hip PMU) | Focal Points for SPAs, relevant partner organizations: ACCOBAMS, GFCM, IUCN, MedPAN, WWF | | | | 60,000 | 60,000 | MedMPAnet II (EC) Under negotiation |
| | | 2. Maintain, update and improve the database on MPAs in the Mediterranean (MAPAMED), including relevant regional inventories and systems of sites of conservation interest; and elaborate the 2016 MPA Status Report | External expertise and in-house coordination and management | SPA/RAC | CU (MedPartners hip PMU) | MedPAN | | | | 20,000 | 20,000 | MedMPAnet II (EC) Under negotiation |

| | | | | | | | | | | | | |
|------------------------------------|---|---|---|---------|--------------------------|---|-------|-------|---------------|----------------|----------------|-------------------|
| | | 3. Spread the results of the 2016 MPA Status Report, including comparisons with the 2012 status, at national level | External expertise, conferences, side-events, bilateral discussions during national/international events | SPA/RAC | CU (MedPartners hip PMU) | MedPAN | | | | 15,000 | 15,000 | MedMPAnet II (EU) |
| | | 4. Organize the 2016 Mediterranean MPA Forum (second edition) in collaboration with MedPAN and other relevant partners | Organize the forum, all aspects included | SPA/RAC | CU (MedPartners hip PMU) | MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS CBD, CdL, GFCM, IUCN, WWF | | | | 20,000 | 20,000 | MedMPAnet II (EU) |
| | | 5. Develop communication and information tools on MPA hot issues | External expertise and in-house coordination and management | SPA/RAC | CU (MedPartners hip PMU) | MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS CBD, CdL, GFCM, IUCN, WWF | | | | 35,000 | 35,000 | MedMPAnet II (EU) |
| 3.1.2 | Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), including for the conservation of ABNJ, taking into consideration the information on Mediterranean EBSAs | 1. Support the Parties for working together in the planning of management measures tailored to different sub regions to improve status of environment in ABNJ or where the limits of jurisdiction have not yet been defined, having regard of available legal frameworks and tools, including maritime traffic, fisheries regulations, SPAs and multilateral management of SPAMIs | Coordinate meetings to progress on MSP. Compilation of relevant information regarding related pressures and impacts. External expertise support | SPA/RAC | CU, PAP/RAC, REMPEC | GFCM, ICCAT, ACCOBAMS IUCN, IMO | 5,000 | 5,000 | 10,000 | | 10,000 | |
| Total Strategic Outcome 3.1 | | | | | | | | | 10,000 | 150,000 | 160,000 | |

| Strategic Outcome 3.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines for the conservation of Coastal and Marine biodiversity and ecosystems | | | | | | | | | | | | |
|---|--|--|--|------------------------|-----------------------------|--|---|--------|--------|--------------------|-----------------|---------------------------|
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.2.1 | Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES | 1. Implement the Regional Strategy for the conservation of the Monk Seal in the Mediterranean and the updated Cetaceans Action Plan | In-house coordination and management, external expertise | SPA/RAC | | Focal Points for SPAs, relevant NGOs, ACCOBAMS | 15,000 | 10,000 | 25,000 | | 25,000 | |
| | | 2. Exchange experience and Information between managed and monitored marine turtles nesting sites | In-house coordination and management, external expertise | SPA/RAC | | Focal Points for SPAs, National institutions, NGOs, International conventions | 4,000 | 4,000 | 8,000 | | 8,000 | |
| | | 3. Standardize methodologies to estimate demographic parameters for marine turtles population dynamics analysis, such as population modelling | External expertise | SPA/RAC | | Focal Points for SPAs, National institutions, NGOs, International conventions | 4,000 | | 4,000 | | 4,000 | |
| | | 4. Update the Birds Action Plan to include all 25 species of Annex II to the SPA/BD Protocol | In-house coordination and management, external expertise to update the action plan | SPA/RAC | | national and Regional institutions, NGOs, Birdlife international, partner, CdL | 4,000 | 3,000 | 7,000 | | 7,000 | |
| | | 5. Update the directory of national, regional and international experts in Cartilaginous Fishes conservation | In-house coordination and management | SPA/RAC | | National and Regional institutions, | | | | | | Administrative costs only |
| | | 6. Promote existing research proposals developed under the Regional cartilaginous Action Plan to funding agencies; develop similar proposals for the Levantine basin | External expertise | SPA/RAC | | Focal Points for SPAs, GFCM, national institutions, NGOs | 8,000 | 3,000 | 11,000 | | 11,000 | |

| | | | | | | | | | | | | |
|-------|---|--|--|---------|-------------|------------------------------------|--------|--------|--------|--------|--------|--|
| | | 7. Update the information layer on distribution of meadows/coralligenous and other priority habitats (MedGIS) | Gathering information, External expertise | SPA/RAC | | Action Plans Partners & Associates | 15,000 | 7,000 | 22,000 | | 22,000 | |
| | | 8. Complete and revise the directory of specialists and laboratories, institutions and organizations working on marine key habitats as well as on Non Indigenous Species in the Mediterranean region | In-house expertise | SPA/RAC | | Action Plans Partners & Associates | 4,000 | | 4,000 | | 4,000 | |
| | | 9. Revise the Reference List of Marine and Coastal Habitat types for the Mediterranean region, taking into account dark assemblages | In-house coordination, External expertise, meetings, workshops | SPA/RAC | PAP/RAC | EC, Action Plan Associates, IUCN | 7,000 | 10,000 | 17,000 | | 17,000 | |
| | | 10. Maintain and further develop the Marine Mediterranean Invasive Alien Species Database (MAMIAS) | In-house coordination External expertise | SPA/RAC | | Action Plan Associates | 8,000 | | 8,000 | | 8,000 | |
| | | 11. Assess the level of and support the implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan | Consultancy, twinning activities, trainings and in-house expertise | REMPEC | CU, SPA/RAC | IMO | | | | 57,000 | 57,000 | 45,000 EUR secured (Global Partnership Programme) 12,000 EUR secured (IMO's ITCP) |
| 3.2.2 | Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as | 1. Elaborate Guidelines for long-term monitoring programmes for marine turtles nesting beaches and standardize monitoring methods for nesting beaches, feeding and wintering areas | In-house coordination, External expertise | SPA/RAC | | MSTG (IUCN), NGOs | 4,000 | | 4,000 | | 4,000 | |

| | | 8. Prepare the 1st methodological tool to mainstream SCP in the management of a SPAMI area | External expertise | SCP/RAC | PAP/RAC | | | | | 20,000 | 20,000 | Source not yet secured ref. activity 6.4.2 |
|--|--|--|--|------------------------|---|--|---|--------|----------------|--------------------|-----------------|---|
| 3.2.3 | Marine Spatial Planning (MSP) and Integrated Coastal Zone Management (ICZM) applied in selected areas at a pilot level linking coastal and open sea areas subject to major pressures. To this end the information on EBSA areas could be used. | 1. Apply MSP and ICZM within a selected area, including EBSAs, aiming to identify most relevant area-based management options at a pilot level | In-house coordination, external expertise, standard guidelines and exchange meetings | SPA/RAC | CU, PAP/RAC, Plan Bleu, REMPEC | GFCM, ICCAT, CBD, ACCOBAMS, IUCN, IMO | | 10,000 | 10,000 | | 10,000 | |
| Total Strategic Outcome 3.2 | | | | | | | | | 145,750 | 114,000 | 259,750 | |
| Strategic Outcome 3.3: Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.3.1 | NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species introductions and invasive species developed/updated | 1. Support countries to update/develop new SAP BIO NAPs on biodiversity including for the conservation of Mediterranean threatened and endangered species and key habitats in line with EcAp, Aichi Targets and the Nagoya Protocol, incorporating SCP Regional Action Plan priority actions and climate change adaptation priority fields of action | In-house coordination, External expertise, guidelines development | SPA/RAC | CU, Components according to project focus thematics | Focal Points for SPAs, IUCN, MedWet, MedPAN, GFCM, ACCOBAMS donor agencies, International agreements AEWA) Universities and NGOs (Birdlife), | 20,500 | 12,000 | 32,500 | 60,000 | 92,500 | EcAp Med project |

| | | | | | | | | | | | | |
|-------|---|---|--|---------|--------------------------|---|-------|-------|--------|---------|---------|---|
| | | 2. Support the Contracting Parties and partners in producing and publishing relevant scientific documentation contributing to update knowledge and enhance conservation actions taken towards the conservation of species listed in Annex II to the SPA/BD Protocol | In-house coordination, external expertise and national expertise | SPA/RAC | | Contracting Parties and relevant partners (ACCOBAM S, GFCM) Universities and NGOs | 5,000 | 5,000 | 10,000 | | 10,000 | |
| | | 3. Assist one country in integrating SCP action/s in a key area of consumption and production (food, housing, goods manufacturing, tourism) in the updating/development of a NAP | In-house coordination, external independent expertise and national expertise, field mission | SCP/RAC | SPA/RAC | | | | | 40,000 | 40,000 | Source not yet securedref. activity 6.4.2 |
| 3.3.2 | National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats) | 1. Undertake ecological characterization of two marine sites suitable to be declared as MPAs in Lebanon | Undertaking field surveys using national and international expertise, and convening national meetings | SPA/RAC | CU (MedPartners hip PMU) | Ministry of Environment of Lebanon | | | | 78,850 | 78,850 | MedMPAnet II (EU) |
| | | 2. Undertake ecological and/or socio-economic/stakeholders assessments as needed and elaborate management plans for three new MPAs in Egypt, Morocco and Tunisia | Undertaking desktop data collection, field surveys using national and international expertise, and convening national/local meetings and workshops | SPA/RAC | CU (MedPartners hip PMU) | Egyptian Environmental Affairs Agency, High Commission for Water, Forests and Desertification Control of Morocco, Coastal Protection and Planning Agency of Tunisia | | | | 274,330 | 274,330 | MedMPAnet II (EU) |

| | | 3. Support countries to increase the knowledge of deep sea areas under their national jurisdiction to facilitate their conservation | Convening national/local meetings and workshops, contributing to deep sea field surveys using national and international expertise | SPA/RAC | CU | Ministry of Environment of Lebanon, OCEANA, IUCN (project towards deep sea conservation in Lebanon) | | | | | | Source not yet secured (under discussion with MAVA) |
|---|--|--|--|------------------------|-----------------------------|---|---|------|---------------|--------------------|------------------|--|
| 3.3.3 | Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments | 1. Strengthen the SPAMI-related activity in the Var Department | In-house technical expertise and coordination | SPA/RAC | PAP/RAC | French public authorities | | | | 25,000 | 25,000 | National contribution |
| | | 2. Capitalize and valorize the results of the SPAMI study for the Var Department | In-house technical expertise and coordination, external expertise | SPA/RAC | PAP/RAC | French public authorities | 2,500 | | 2,500 | | 2,500 | |
| | | 3. Conserve minor species (CAMP Italy) | In-house technical expertise and coordination | SPA/RAC | PAP/RAC | Italian public authorities | | | | 116,000 | 116,000 | National contribution |
| Total Strategic Outcome 3.3 | | | | | | | | | 45,000 | 594,180 | 639,180 | |
| Strategic Outcome 3.4: Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, non-indigenous species and key habitats | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.4.1 | Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts | 1. Support the development of information data specific for biodiversity and harmonize NIS at regional level including defining NIS "hotspots" | In-house coordination, external expertise | SPA/RAC | CU | | | | 40,000 | 40,000 | EcAp Med project | |
| | | 2. Develop the sub-regional EcAp implementation Plan for Monitoring | In-house coordination, meetings and workshops | SPA/RAC | CU | | | | 40,000 | 40,000 | EcAp Med project | |
| | | 3. Support the development and regional harmonization of country specific monitoring plans for biodiversity and NIS | Preparation of draft country specific monitoring plans for biodiversity and NIS. Quality assurance and application of SEIS for biodiversity and NIS monitoring | SPA/RAC | CU | GFCM, ICCAT, ACCOBAMS IUCN, IMO, Action Plan Associates | | | | 175,000 | 175,000 | EcAp Med project |

| | | | | | | | | | | | | |
|------------------------------------|--|---|--|---------|----|--|-------|-------|---------------|----------------|----------------|--|
| | | 4. Run in 2017 the ordinary periodic review of three SPAMIs: Banc des Kabyles Marine Reserve (Algeria), Habibas Islands (Algeria), and Marine Protected Area of Portofino (Italy). Make use of the review in order to make an in depth assessment of their management effectiveness | In-house coordination, external expertise and national expertise | SPA/RAC | CU | Concerned Focal Points for SPAs, SPAMI managing authorities, MedPAN, IUCN, WWF | | 8,000 | 8,000 | | 8,000 | |
| | | 5. Finalize the SPAMI review format and adapt it to transboundary and/or ABNJ SPAMIs | External expertise and in-house coordination and management | SPA/RAC | CU | Concerned Focal Points for SPAs, SPAMI managing authorities | | 6,500 | 6,500 | | 6,500 | |
| | | 6. Assess the progress made in implementing the Roadmap on MPAs by the Contracting Parties | In-house coordination and management | SPA/RAC | CU | Focal Points for SPAs | 4,000 | | 4,000 | | 4,000 | |
| Total Strategic Outcome 3.4 | | | | | | | | | 18,500 | 255,000 | 273,500 | |

Strategic Outcome 3.5: Technical assistance and capacity building at regional, sub-regional and national levels to strengthen policy implementation and compliance with biodiversity-related national legislation

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|--|---|---|------------------------|-----------------------------|---|---|--------|--------|--------------------|-----------------|------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.5.1 | Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and | 1. Organize specific training courses, workshops related to the conservation and monitoring of threatened and endangered Mediterranean coastal and marine species/ key habitats | Convening training workshops, and supporting ad hoc capacity building opportunities | SPA/RAC | | National and Regional institutions, Relevant partners | 25,000 | 14,500 | 39,500 | | 39,500 | |
| | | 2. Support the implementation of the Ecosystem Approach in the Mediterranean through training of practitioners | Biodiversity and NIS country-level trainings | SPA/RAC | CU | IUCN, MedPAN, Action Plan Associates | | | | 150,000 | 150,000 | EcAp Med project |

| | implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation | 3. Strengthen the existing capacity building mechanisms for MPA managers, and promote their coordination into a regional capacity building system; and run training activities on sustainable MPA financing | Coordination meetings, Training workshops, Exchange visits, Best practices sharing | SPA/RAC | CU, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC | MedPAN, ACCOBAMS CdL-PIM, GFCM, IUCN, WWF and possible other relevant capacity building providers | 4,000 | 8,000 | 12,000 | | 12,000 | |
|--|---|---|--|------------------------|---|---|---|-------|---------------|--------------------|-----------------|---|
| | | 4. Support countries for the monitoring of biodiversity and NIS in SPAMIs and other relevant MPAs | In-house expertise and coordination, preparation of draft country specific monitoring plans. | SPA/RAC | REMPEC | IUCN, MedPAN | 4,000 | | 4,000 | | 4,000 | |
| 3.5.2 | Training and awareness-raising programmes on SCP solutions contributing to the conservation of the ecosystems and biodiversity delivered to businesses, entrepreneurs, financial institutions and civil society | 1. Organize trainings and awareness raising activities on SCP solutions contributing to the conservation of biodiversity and ecosystems | training meetings, experts, | SCP/RAC | SPA/RAC | H2020, MedPan, MIO-ECSDE | | | | 100,000 | 100,000 | Source not yet secured ref. activity 6.4.2 |
| Total Strategic Outcome 3.5 | | | | | | | | | 55,500 | 250,000 | 305,500 | |
| Strategic Outcome 3.6: Enhanced cooperation at regional, sub-regional and national levels to protect and conserve biodiversity and ecosystems | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.6.1 | Joint strategies and programmes on biodiversity and ecosystem conservation developed, by taking into account NAPs in cooperation with relevant partner organizations at | 1. Develop and implement an agreed strategic framework for the activities related to Mediterranean marine spatial management and conservation measures with key regional bodies | Discussion with partner organizations, and in-house coordination and networking. Implementing common pilot actions | SPA/RAC | CU | GFCM, ACCOBAMS IUCN, MedPAN | 4,000 | | 4,000 | | 4,000 | |

| | | | | | | | | | | | | |
|------------------------------------|----------------------------|---|---|-----------|---------|---|--|--|--------------|----------------|----------------|---------------------------|
| | global and regional levels | 2. Continue the implementation of existing cooperation agreements, update them and/or develop related joint technical action programmes, and develop new agreements as needed | Discussion with partner organizations, and in-house coordination and networking | SPA/RAC | CU | ACCOBAMS CdL, CITES, GFCM, ICES, ICCAT, IUCN, MedPAN, MedWet, UfM, WWF and other potential partners | | | | | | Administrative costs only |
| | | 3. Evaluate the ecosystem services provided by wetlands in terms of adaptation to climate change in the Mediterranean | Med-ESCWET project (2014-2016) Interdisciplinary steering committee 4 pilot areas Consultant | Plan Bleu | SPA/RAC | Tour du Valat Fondation Prince Albert II de Monaco Fondation MAVA | | | | 150,000 | 150,000 | Med-ESCWET project |
| | | 4. Pursue participation to Collaborative Partnership on Mediterranean Forests | Discussion with partner organizations, and studies on local governance and economic benefits | Plan Bleu | | FAO Silva Mediterranea | | | | 80,000 | 80,000 | French GEF |
| Total Strategic Outcome 3.6 | | | | | | | | | 4,000 | 230,000 | 234,000 | |

Strategic Outcome 3.7: Identifying and tackling with new and emerging issues, as appropriate

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | |
|---------|--|--|-------------------------|------------------------|-----------------------------|-----------------------|---|------|-------|--------------------|-----------------|---------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 3.7.1 | Coordination with the ongoing process towards the adoption of an implementing agreement on BBNJ (namely concerning marine genetic resources, marine protected areas BBNJ, and SIA) | 1.Coordinate with the ongoing process towards the adoption of an implementing agreement on BBNJ (namely concerning marine genetic resources, marine protected areas BBNJ, and SIA) | In-house Expertise | SPA/RAC | CU, REMPEC | ACCOBAMS , GFCM, IUCN | | | | | | Administrative costs only |

Total Strategic Outcome 3.7

0 0 0

GRAND TOTAL THEME BIODIVERSITY AND ECOSYSTEMS

278,750 1,593,180 1,871,930

| | | | | | | | | | | | | |
|--|--|--|--|--|--|-------------------|----------------|----------------|----------------|--|--|--|
| | | | | | | Coordinating Unit | 0 | 0 | 0 | | | |
| | | | | | | MED POL | 0 | 0 | 0 | | | |
| | | | | | | REMPEC | 17,750 | 0 | 17,750 | | | |
| | | | | | | PB/RAC | 0 | 0 | 0 | | | |
| | | | | | | SPA/RAC | 155,000 | 106,000 | 261,000 | | | |
| | | | | | | PAP/RAC | 0 | 0 | 0 | | | |
| | | | | | | INFO/RAC | 0 | 0 | 0 | | | |
| | | | | | | SCP/RAC | 0 | 10,000 | 10,000 | | | |
| | | | | | | TOTAL | 172,750 | 106,000 | 278,750 | | | |

Core Theme: LAND AND SEA INTERACTION AND PROCESSES

Ecological Objectives / Long-Term Targeted Impacts:

1. The natural dynamics of coastal areas are maintained and coastal ecosystems and landscapes are preserved;
2. Alteration of hydrographic conditions does not adversely affect coastal and marine ecosystems.

Strategic objectives:

1. To reduce anthropogenic pressure on coastal and marine areas in order to prevent or reduce their degradation;
2. To ensure preservation of the integrity of coastal ecosystems, landscapes and geomorphology;
3. To adopt measures to reduce the negative impact of natural hazards and in particular of climate change;
4. To ensure that activities on the land and the sea part of the coastal zones are compatible and mutually supportive.

2016-2017 Indicators:

1. Number of tools and methodological documents developed for implementation by the Contracting Parties;
2. Number of ongoing projects, including CAMPs, addressing land-sea interactions;
3. Coastal networks established and functioning.

2016-2017 Targets:

1. 1 methodological tool on MSP prepared;
2. 1 CAMP project finalized;
3. CAMP network established.

Strategic Outcome 4.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|------------------------------------|---|---|-------------------------|-----------------------|-----------------------------|----------|---|----------|----------|--------------------|-----------------|---------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 4.1.1 | Contracting Parties assisted in identifying, implementing and evaluating specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning) | 1. Provide assistance to the CPs with regard to setback definition upon request | In-house expertise | PAP/RAC | | | | | | | | Administrative costs only |
| Total Strategic Outcome 4.1 | | | | | | | 0 | 0 | 0 | | | |

Strategic Outcome 4.2: Development of new action plans, programmes of measures, common standards and criteria, guidelines

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|------------------------------------|--|--|---|-----------------------|-----------------------------|----------|---|----------|---------------|--------------------|-----------------|----------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 4.2.2 | Marine spatial planning defined in the context of the Barcelona Convention and applied, as appropriate | 1. Prepare the conceptual framework for Marine Spatial Planning in the Mediterranean | In-house expertise; consultancy; meetings | PAP/RAC | MEDPOL; REMPEC; SPA/RAC | | 17,000 | 15,000 | 32,000 | | 32,000 | |
| Total Strategic Outcome 4.2 | | | | | | | 32,000 | 0 | 32,000 | | | |

Strategic Outcome 4.3: Strengthening national implementation

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|-------------|-----------------|-------------------------|-----------------------|-----------------------------|----------|---|------|-------|--------------------|-----------------|----------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |

| | | | | | | | | | | | | |
|------------------------------------|---|--|--|---------|---|----------------------------|--------|--------|----------------|------------------|------------------|-----------------------------------|
| 4.3.1 | New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate | 1. Implement the CAMP Italy | In-house expertise; consultancy; meetings, workshops and training; studies and reports | PAP/RAC | CU; Info/RAC; SCP/RAC; Plan Bleu; MED POL | Italian public authorities | 36,000 | 18,000 | 54,000 | 1,600,000 | 1,654,000 | National counterpart contribution |
| | | 2. Implement the CAMP France | In-house expertise; consultancy; meetings, workshops and training; studies and reports | PAP/RAC | CU; SPA/RAC; SCP/RAC; Plan Bleu; Info/RAC | French public authorities | 60,000 | 60,000 | 120,000 | 548,000 | 668,000 | National counterpart contribution |
| | | 3. Make a feasibility study and agreement for a new CAMP | Consultancy | PAP/RAC | CU | National authorities | 10,000 | | 10,000 | | 10,000 | |
| Total Strategic Outcome 4.3 | | | | | | | | | 184,000 | 2,148,000 | 2,332,000 | |

Strategic Outcome 4.4: Monitoring and assessment

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|---|--|------------------------|-----------------------------|---|---|--------|--------|--------------------|-----------------|---|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 4.4.1 | Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities | 1. Prepare the chapters on coastal zones | In-house expertise; consultancy | Plan Bleu | All Components | NFPs; national and local authorities; international organizations | 20,000 | 10,000 | 30,000 | | 30,000 | |
| | | 2. Consolidate the coastal risk index, Medicip and other tools to facilitate climate change integration (maybe a test for 1,4,6,1) | In house expertise, consultancy, workshops | Plan Bleu | All Component | | 15,000 | 5,000 | 20,000 | | 20,000 | |
| | | 3. Assess the risks of sea level rise in the Mediterranean on coasts and on coastal communities, evaluating the socio-economic impacts of climate change on coastal zone and to (ii) elaborate strategic recommendation to develop or update local ICZM plans taking into account climate change issues | Meetings, SSFA | Plan Bleu | CU PAPER/RAC | Climagine project | | | | 50,000 | 50,000 | Source not yet secured Climagine project |

| | | | | | | | | | | | | | |
|------------------------------------|---|---|--|---------|----|---|--|--|--|---------------|----------------|--|--|
| 4.4.2 | National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes | 1. Implement the GEF Adriatic project Component 1: Consolidating common knowledge to inform MSP as a tool for EcAp application in the Adriatic sub-region | In-house expertise; consultancy; meetings, workshops and training; studies and reports | PAP/RAC | CU | National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro | | | | 800,000 | 800,000 | GEF Adriatic project under preparation | |
| | | 2 Prepare the draft country specific monitoring plans on coast and hydrography | In-house expertise; consultancy; meetings; reports | PAP/RAC | CU | National authorities | | | | 16,500 | 16,500 | EcAp Med project | |
| Total Strategic Outcome 4.4 | | | | | | | | | | 50,000 | 866,500 | 916,500 | |

Strategic Outcome 4.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|--|--|------------------------|-----------------------------|---|---|------|-------|--------------------|-----------------|--|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 4.5.1 | Capacity building for the application of tools for assessing interactions and integrating them in planning/management of coastal and marine environment implemented | 1. Implement the GEF Adriatic project Component 2: Capacity building for improved sub-regional environmental management through implementation of demonstration marine spatial plans | In-house expertise; consultancy; meetings, workshops and training; studies and reports | PAP/RAC | CU | National authorities and institutions of Albania and Montenegro | | | | 750,000 | 750,000 | GEF Adriatic project under preparation |
| | | 2. Implement the GEF Adriatic project Component 3: Knowledge management, stakeholder involvement and communication strategy | In-house expertise; consultancy; meetings, workshops and training; studies and reports | PAP/RAC | CU | National authorities and institutions of Albania and Montenegro | | | | 225,000 | 225,000 | GEF Adriatic project under preparation |
| | | 3 Organize Coast and hydrography country-level trainings | In-house expertise; consultancy; meetings and training; reports | PAP/RAC | CU | National authorities and institutions of Albania and Montenegro | | | | 40,000 | 40,000 | EcAp Med project |
| | | 4 Organize Sub-regional meeting on coast and hydrography | In-house expertise; consultancy; meetings and workshops; reports | PAP/RAC | CU | National authorities | | | | 20,000 | 20,000 | EcAp Med project |

| | | | | | | | Total Strategic Outcome 4.5 | | | 0 | 1,035,000 | 1,035,000 | |
|--|---|---|--|-------------------------------|------------------------------------|---|--|------------------|------------------|---------------------------|------------------------|------------------|--|
| Strategic Outcome 4.6: Enhanced cooperation at regional, sub-regional and national levels | | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments | |
| | | | | | | | 2016 | 2017 | TOTAL | | | | |
| 4.6.1 | Networks of CAMPs and other ICZM Protocol implementation activities established and cooperation undertaken with other partners to promote the exchange of data, experience and good practices established | 1 Establish the CAMP Network | In-house expertise; sub-contracting; meetings; on-line consultations | PAP/RAC | INFO/RAC | On-going CAMP projects and their national authorities | 5,000 | 3,000 | 8,000 | | 8,000 | | |
| | | 2. Design and implement the CAMP network ICT platform | In-house expertise, meetings, technical report | INFO/RAC | PAP/RAC | National authorities | 10,000 | 10,000 | 20,000 | | 20,000 | | |
| | | 3. Insure quality and apply the SEIS principles for coast and hydrography | In-house expertise; sub-contracting; meetings; on-line consultations | PAP/RAC | INFO/RAC | | | | | 30,000 | 30,000 | EcAp Med project | |
| Total Strategic Outcome 4.6 | | | | | | | 28,000 | 30,000 | 58,000 | | | | |
| GRAND TOTAL THEME LAND AND SEA INTERACTIONS AND PROCESSES | | | | | | | 294,000 | 4,079,500 | 4,373,500 | | | | |
| | | | | | | Coordinating Unit | 0 | 0 | 0 | | | | |
| | | | | | | MED POL | 0 | 0 | 0 | | | | |
| | | | | | | REMPEC | 0 | 0 | 0 | | | | |
| | | | | | | PB/RAC | 35,000 | 15,000 | 50,000 | | | | |
| | | | | | | SPA/RAC | 0 | 0 | 0 | | | | |
| | | | | | | PAP/RAC | 128,000 | 96,000 | 224,000 | | | | |
| | | | | | | INFO/RAC | 10,000 | 10,000 | 20,000 | | | | |
| | | | | | | SCP/RAC | 0 | 0 | 0 | | | | |
| | | | | | | TOTAL | 173,000 | 121,000 | 294,000 | | | | |

Cross-Cutting Theme: INTEGRATED COASTAL ZONE MANAGEMENT

Long-Term Targeted Impacts:

1. The sustainable development of coastal zones is facilitated by ensuring that the environment and landscapes are taken into account in harmony with economic, social and cultural development;
2. The sustainable use of natural resources is ensured, particularly with regard to water use;
3. The coherence is achieved between public and private initiatives and between all decisions by the public authorities, at the national, regional and local levels, which affect the use of the coastal zone.

Strategic objectives:

1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019;
2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.

2016-2017 Indicators:

1. Number of regional policies and action plans streamlining ICZM Protocol objectives and principles;
2. Number of MedOpen Training Courses;
3. Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures;
4. Number of ICZM coordination mechanisms established;

2016-2017 Targets:

1. 2 regional policies/action plans;
2. 2 courses;
3. 2 countries;
4. CAMP network and ICZM platform established.

Strategic Outcome 5.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments | | |
|---------|---|--|---|-----------------------|-----------------------------|----------|---|--------|--------|--------------------|---------------------------|----------|---------------|--|
| | | | | | | | 2016 | 2017 | TOTAL | | | | | |
| 5.1.2 | SAP BIO, SAP MED, Offshore Action Plan and Strategy to combat pollution from ships implemented in an integrated manner, including through the Mediterranean regional framework as set out in ICZM Protocol to enhance the sustainable use of marine and coastal resources | 1. Ensure synergies and coherence during the implementation of the ICZM Protocol and other UNEP/MAP Regional Strategies/Policies | In-house expertise; ECP meetings; on-line consultations | CU | All components | | | | | | Administrative costs only | | | |
| | | 2. Define and agree upon the Mediterranean regional framework to be submitted for adoption by COP 20 | | PAP/RAC | CU and all Components | | 50,000 | 10,000 | 60,000 | | 60,000 | | | |
| | | 3. Define criteria for the assessment of the ICZM Action Plan | | PAP/RAC | CU and all Components | | | 10,000 | 10,000 | | 10,000 | | | |
| | | | | | | | Total Strategic Outcome 5.1 | | | | 70,000 | 0 | 70,000 | |

Strategic Outcome 5.3: Strengthening national implementation

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|---------|---|--|--|-----------------------|-----------------------------|----------|---|------|-------|--------------------|-----------------|---------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 5.3.1 | National ICZM Strategies including streamlining pollution, biodiversity, adaptation to climate change and SCP, land | 1. Explore countries' needs to develop national ICZM strategies and Mobilizing external funding for their preparations | In-house expertise, consultations; meetings with countries | PAP/RAC | CU | NFPs | | | | | | Administrative costs only |

| | and sea interaction as well as sustainable cities prepared and applied | 2. Assist one country, which so request, to define procedures and draw up plan to deal with ships in distress | Consultancy, Field mission | REMPEC | CU, PAP/RAC | IMO | | | | 15,000 | 15,000 | Source not yet secured Potential West MOPoCo and West MOPoEx Projects EU Civil Protection Mechanism |
|--|---|---|--|------------------------|-----------------------------|-------------------|---|--------|---------------|--------------------|-----------------|---|
| 5.3.2 | Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations | 1. Provide technical support to CPs upon request to undertake gap analyses and improve national legislation | In-house expertise | PAP/RAC | | | | | | | | Administrative costs only |
| Total Strategic Outcome 5.3 | | | | | | | | | 0 | 15,000 | 15,000 | |
| Strategic Outcome 5.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 5.5.1 | MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs | 1. Organize advanced training courses on the Climate Change and ICZM modules | In-house expertise, consultancy, sub-contracting | PAP/RAC | | | 14,600 | 7,600 | 22,200 | | 22,200 | |
| Total Strategic Outcome 5.5 | | | | | | | | | 22,200 | 0 | 22,200 | |
| Strategic Outcome 5.6: Enhanced cooperation at regional, sub-regional and national levels | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 5.6.1 | ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies | 1. Ensure and maintain the functioning of the Mediterranean ICZM Platform | In-house expertise; sub-contracting; on-line consultations | PAP/RAC | INFO/RAC | | 2,000 | 2,000 | 4,000 | | 4,000 | |
| Total Strategic Outcome 5.6 | | | | | | | | | 4,000 | 0 | 4,000 | |
| GRAND TOTAL THEME ICZM | | | | | | | | | 96,200 | 15,000 | 111,200 | |
| | | | | | | Coordinating Unit | 0 | 0 | 0 | | | |
| | | | | | | MED POL | 0 | 0 | 0 | | | |
| | | | | | | REMPEC | 0 | 0 | 0 | | | |
| | | | | | | PB/RAC | 0 | 0 | 0 | | | |
| | | | | | | SPA/RAC | 0 | 0 | 0 | | | |
| | | | | | | PAP/RAC | 66,600 | 29,600 | 96,200 | | | |
| | | | | | | INFO/RAC | 0 | 0 | 0 | | | |
| | | | | | | SCP/RAC | 0 | 0 | 0 | | | |
| | | | | | | TOTAL | 66,600 | 29,600 | 96,200 | | | |

Cross-Cutting Theme: SUSTAINABLE CONSUMPTION AND PRODUCTION

Long-Term Targeted Impacts:

1. A prosperous Mediterranean region is established, with non-pollutant, circular, socially inclusive economies - based on sustainable consumption and production patterns, preserving natural resources and energy, ensuring the well-being of societies and contributing to clean environment and healthy ecosystems that provide goods and services for present and future generations.

Strategic objectives:

1. Support the effective implementation of the SCP Regional Action Plan and its Roadmap of (2016-2021);
2. Strengthen technical capacities and facilitating access to funding to businesses, entrepreneurs, financing agents, and civil society organizations to implement SCP solutions.

2016-2017 Indicators:

1. Number of new/updated guidelines and other implementation tools addressing SCP tools for key sectors and areas of consumption and production;
2. Number of training and capacity building activities in application of the SCP Action Plan;
3. Number of businesses, entrepreneurs, financial agents and civil society organizations trained and capacitated to provide SCP solutions and joining the Mediterranean SCP Action Network, the Switchers Platform and the Green Impact Investment Network;
4. Number of projects implementing the SCP Action Plan engaging different stakeholders identified by the facilitators.

2016-2017 Targets:

1. 2 guidelines;
2. 4 activities;
3. 1000 trainees;
4. 2 projects.

Strategic Outcome 6.1: Development of new action plans, programmes of measures, common standards and criteria, guidelines and implementation of current ones

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
|------------------------------------|---|---|--|-----------------------|-----------------------------|----------------------------------|---|------|----------|--------------------|--|----------|
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 6.1.1 | Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented | 1. Develop 1 action or activity of the SCP AP or its Roadmap contributing to the conservation of biodiversity and ecosystems through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism) | Experts, missions, studies, working meetings | SCP/RAC | SPA/RAC | | | | 100,000 | 100,000 | Source not yet secured Support to the Implementation of the SCP Action Plan | |
| 6.1.3 | Methodological tools for SCP mainstreaming in the priority areas of consumption and production of the Regional Action Plan on SCP - tourism, food, housing and goods manufacturing implemented and new ones developed for other sectors | 1. Organize trainings on methodological tools to integrate SCP in tourism, food, housing and goods manufacturing | Experts, national trainings | SCP/RAC | All Components | depending on the sector targeted | | | 100,000 | 100,000 | Source not yet secured Support to the Implementation of the SCP Action Plan | |
| Total Strategic Outcome 6.1 | | | | | | | | | 0 | 200,000 | 200,000 | |

| Strategic Outcome 6.2: Monitoring and assessment | | | | | | | | | | | | |
|--|---|--|---|------------------------|-----------------------------|----------|---|------------------|------------------|--------------------|-----------------|--|
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 6.2.1 | SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed | 1. Establish the Technical Working Group on SCP indicators and definition of tasks | Identification of experts, working meetings, benchmarking on SCP indicators related to ECAP | SCP/RAC | | | | | | 100,000 | 100,000 | Source not yet secured Support to the Implementation of the SCP Action Plan |
| Total Strategic Outcome 6.2 | | | | | | | 0 | 100,000 | 100,000 | | | |
| Strategic Outcome 6.3: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 6.3.1 | Training and support programme for green entrepreneurs and civil society as SCP drivers | 1. Organize training and support programme for green start-ups | International and local trainers; training workshops; follow-up and advisory services to selected green business; regional match-making event; market analyses; synergy and co-creation workshops | SCP/RAC | | | | | | 1,400,000 | 1,400,000 | SwitchMed project |
| | | 2. Organize training and support programme for CSO's initiatives on SCP | International and local experts, regional and local trainings; technical and funding support to 8 CSO | SCP/RAC | | | | | | 400,000 | 400,000 | SwitchMed project |
| Total Strategic Outcome 6.3 | | | | | | | 0 | 1,800,000 | 1,800,000 | | | |
| Strategic Outcome 6.4: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | |
| | | | | | | | 2016 | 2017 | TOTAL | | | |
| 6.4.1 | Establishment of networks and initiatives of businesses, entrepreneurs, civil | 1. Scale up the SCP solutions in the Mediterranean | International and local experts, working groups, roadmaps to scale-up SCP solutions | SCP/RAC | | | | | | 450,000 | 450,000 | SwitchMed project |

| | | | | | | | | | | | | |
|------------------------------------|--|--|---|---------|--|-------------------|--------|--------|---------------|------------------|------------------|--|
| | society, providing SCP solutions promoted | 2. Establish the Mediterranean Green Impact Investing Network | Mapping of financing institutions investing in SCP ; Workshops and interviews for SWOT analysis; Analysis for new financing instruments | SCP/RAC | | | | | | 180,000 | 180,000 | SwitchMed project |
| | | 3. Identify SCP AP facilitators and start developing their tasks to reach and engage key stakeholders (governments, businesses, financial agents, civil society and academia) to support the implementation of the SCP AP and its roadmap with special focus on actions addressing alternatives to POPs, and toxic chemicals, upstream sources of marine litter and the protection of biodiversity and coastal marine ecosystems | SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders | SCP/RAC | | | | | | 200,000 | 200,000 | Source not yet secured Support to the Implementation of the SCP Action Plan |
| 6.4.2 | A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions | 1. Facilitate exchange among Mediterranean stakeholders working on SCP solutions | Management of a web platform and a SCP Action Network; dissemination of newsletters; organization of regional annual gatherings, side events, workshops and webinars | SCP/RAC | | 40,000 | 20,000 | 60,000 | | 1,000,000 | 1,060,000 | SwitchMed project |
| Total Strategic Outcome 6.4 | | | | | | | | | 60,000 | 1,830,000 | 1,890,000 | |
| GRAND TOTAL THEME SCP | | | | | | | | | 60,000 | 3,930,000 | 3,990,000 | |
| | | | | | | Coordinating Unit | 0 | 0 | 0 | | | |
| | | | | | | MED POL | 0 | 0 | 0 | | | |
| | | | | | | REMPEC | 0 | 0 | 0 | | | |
| | | | | | | PB/RAC | 0 | 0 | 0 | | | |
| | | | | | | SPA/RAC | 0 | 0 | 0 | | | |
| | | | | | | PAP/RAC | 0 | 0 | 0 | | | |
| | | | | | | INFO/RAC | 0 | 0 | 0 | | | |

| | | | | | | | | | | | |
|--|--|--|--|--|---------|--------|--------|--------|--|--|--|
| | | | | | SCP/RAC | 40,000 | 20,000 | 60,000 | | | |
| | | | | | TOTAL | 40,000 | 20,000 | 60,000 | | | |

Cross-Cutting Theme: CLIMATE CHANGE

Long-Term Targeted Impacts:

1.

Strategic objectives:

1. To strengthen the resilience of the Mediterranean natural and socio-economic systems to climate change by promoting integrated adaptation approaches and better understanding of impacts.

2016-2017 Indicators:

1. Number of existing regional strategies and action plans streamlining climate change adaptation perspectives;
2. Number of new action plans, programmes and measures, common standards and criteria, guidelines mainstreaming climate change adaptation;
3. Number of countries adopting/updating National Climate Change Adaptation Strategies and Action Plans taking into consideration related marine and coastal environment issues;
4. Number of countries enhancing capacity at regional, sub-regional and national levels including technical assistance and capacity building on climate change adaptation issues.

2016-2017 Targets:

1. 2 regional Strategies and/or Action Plans updated;
2. 2 new instruments mainstreaming climate change;
3. 15 countries;
4. 4 countries.

Strategic Outcome 7.1: Strengthening the regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans

| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Component | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments | |
|---------|---|--|---|-----------------------|------------------------------|--------------------------------|---|-------|-------|--------------------|-----------------|------------------------|------------------------|
| | | | | | | | 2016 | 2017 | TOTAL | | | | |
| 7.1.1 | Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures | 1. Identify potential priority activities for mainstreaming climate change in the implementation of existing protocols, strategies and regional plans including a cost analysis for their implementation including analysis of impacts and costs | Consultancy Regional Meetings National Meetings | CU | All Components | Co-executing partners | | | | 120,000 | 120,000 | Source not yet secured | |
| | | 2. Support the implementation of the activities | Project Manager Consultants Regional Meetings National Meetings | CU | All Components | Co-executing partners | | | | 60,000 | 60,000 | Source not yet secured | |
| | | 3. Establish a regional knowledge platform, able to harvest data from national institutions | In-house expertise, Improve the platform with new standards and applications | CU | INFO/RAC, Plan Bleu | UNEP GRID/University of Geneva | | 5,000 | 5,000 | | | 5,000 | |
| | | 4. Increase the use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends | Test the core set developed by Plan Bleu within the framework of ClimVar project | Plan Bleu | PAP/RAC and other components | National experts in countries | | | | | 40,000 | 40,000 | Source not yet secured |
| | | 5. Develop regional assessment and Coastal Vulnerability Index at regional and local levels | Test the index in other local scale and dealing with other socio-economic sectors | Plan Bleu | PAP/RAC and other components | Acclimatise /Climalia | | | | | 40,000 | 40,000 | Source not yet secured |

| | | 6. Facilitate the development and implementation of National Climate Change Adaptation Strategies and Action Plans | Adapt and further develop "imagine" methodology for climate change adaptation | Plan Bleu | PAP/RAC and other components | | | | | 40,000 | 40,000 | Imagine project | |
|---|--|---|---|------------------------|------------------------------|----------------------------------|---|-------|-------|--------------------|-----------------|--|--|
| | | 7. Develop a Methodological tool to implement SCP strategies addressing Climate Change adaptation | Experts, Consultancies | SCP/RAC | | | | | | 50,000 | 50,000 | Source not yet secured Support to the Implementation of the SCP Action Plan | |
| 7.1.2 | Selected actions of the SCP Regional Action Plan directly contributing to address climate change in the marine and coastal areas of the Mediterranean implemented | 1. Organize trainings on SCP actions in the housing, tourism, food and goods manufacturing sectors contributing to address Climate Change | Experts, National trainings | SCP/RAC | Plan Bleu | depending on the sector targeted | | | | 100,000 | 100,000 | Source not yet secured Support to the Implementation of the SCP Action Plan | |
| Total Strategic Outcome 7.1 | | | | | | | | | | 5,000 | 450,000 | 455,000 | |
| Strategic Outcome 7.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines | | | | | | | | | | | | | |
| MTS No. | Key Outputs | Main Activities | Means of Implementation | Lead: CU or Components | Other: CU and/or Components | Partners | MTF Including Discretionary Contributions | | | External Resources | Total Resources | Comments | |
| | | | | | | | 2016 | 2017 | TOTAL | | | | |
| 7.2.1 | Climate Change Adaptation including related vulnerabilities and risks, key activities mainstreamed into the development of new/updated regional strategies, regional action plans and measures addressing biodiversity, pollution and land and sea interaction | 1. Mainstream climate change adaptation, including related vulnerabilities and risks, in the policy paper addressing potential new programmes of measures | Consultancy, EcAp coordination group meeting | CU | All Components | MAP partners | | | | 20,000 | 20,000 | Source not yet secured | |
| Total Strategic Outcome 7.2 | | | | | | | | | | 0 | 20,000 | 20,000 | |
| GRAND TOTAL THEME Climate Change | | | | | | | | | | 5,000 | 470,000 | 475,000 | |
| | | | | | | Coordinating Unit | 0 | 5,000 | 5,000 | | | | |
| | | | | | | MED POL | 0 | 0 | 0 | | | | |
| | | | | | | REMPEC | 0 | 0 | 0 | | | | |
| | | | | | | PB/RAC | 0 | 0 | 0 | | | | |
| | | | | | | SPA/RAC | 0 | 0 | 0 | | | | |
| | | | | | | PAP/RAC | 0 | 0 | 0 | | | | |

| | | | | | | | | | | | |
|--|--|--|--|--|----------|---|-------|-------|--|--|--|
| | | | | | INFO/RAC | 0 | 0 | 0 | | | |
| | | | | | SCP/RAC | 0 | 0 | 0 | | | |
| | | | | | TOTAL | 0 | 5,000 | 5,000 | | | |

Table 1. Overview of Income and Commitments

All amounts are in € and the exchange rate used is 0.945

| Part A (Core Funding) | | | | | | |
|---|----------------------|----------------------|--------------------------|--------------------------|----------------------|--------------------------|
| A. INCOME | Approved 2014 | Approved 2015 | Total 2014 - 2015 | Proposed 2016 | Proposed 2017 | Total 2016 - 2017 |
| <i>Expected Ordinary Income</i> | | | | | | |
| MTF Ordinary Contributions | 5,540,571 | 5,540,571 | 11,081,142 | 5,706,788 | 5,706,788 | 11,413,577 |
| EU Discretionary Contribution | 598,569 | 598,569 | 1,197,138 | 596,484 | 596,484 | 1,192,968 |
| Greek Host Government Contribution ¹ | 306,800 | 306,800 | 613,600 | 378,000 | 378,000 | 756,000 |
| TOTAL of Expected Ordinary Income | 6,445,940 | 6,445,940 | 12,891,880 | 6,681,272 | 6,681,272 | 13,362,545 |
| B. Commitments | Approved 2014 | Approved 2015 | Total 2014 - 2015 | Proposed 2016 | Proposed 2017 | Total 2016 - 2017 |
| Activities | 1,529,686 | 1,629,024 | 3,158,710 | 2,145,200 | 2,096,850 | 4,242,050 |
| Posts and Other Administrative Costs | 3,590,272 | 3,513,078 | 7,103,350 | 3,771,916 | 3,820,266 | 7,592,182 |
| REMPEC transition costs | 227,000 | 226,000 | 453,000 | 0 | 0 | 0 |
| Programme Support Costs | 625,457 | 605,313 | 1,230,770 | 680,781 | 680,781 | 1,361,562 |
| TOTAL Regular Commitments | 5,972,415 | 5,973,415 | 11,945,830 | 6,597,897 | 6,597,897 | 13,195,794 |
| <i>Provision for Working Capital Reserve (incl. PSC)</i> | 416,000 | 415,000 | 831,000 | 12,500 | 12,500 | 25,000 |
| Grand Total | 6,388,415 | 6,388,415 | 12,776,830 | 6,610,397 | 6,610,397 | 13,220,794 |
| Difference between Income and Commitments (CAL) | 57,525 | 57,525 | 115,050 | 70,875 | 70,875 | 141,750 |
| Part B (External Funding) | | | | | | |
| | 2014 | 2015 | Total 2014 - 2015 | Total 2016 - 2017 | | |
| UNEP/MAP Project Funding | 3,930,864 | 749,515 | 4,680,379 | 2,006,500 | | |
| Resources mobilized by Components | 388,000 | 200,000 | 588,000 | 6,007,500 | | |
| Resources to be mobilized | | | 6,336,500 | 6,988,180 | | |
| TOTAL | 4,318,864 | 949,515 | 11,604,879 | 15,002,180 | | |
| Part C (RACs Host Countries Contributions) | | | | | | |
| Country (Centre) | 2014 | 2015 | Total 2014 - 2015 | 2016 | 2017 | Total 2016 - 2017 |
| Croatia (PAP/RAC) | 159,666 | 159,666 | 319,332 | 159,666 | 159,666 | 319,332 |
| France (BP/RAC) | 1,387,000 | 1,387,000 | 2,774,000 | 524,000 | 524,000 | 1,048,000 |
| Italy (INFO/RAC) | 100,000 | 100,000 | 200,000 | 231,679 | 100,000 | 331,679 |
| Malta (REMPEC) | 209,000 | 209,000 | 418,000 | 209,000 | 209,000 | 418,000 |
| Spain (SCP/RAC) | 320,000 | 320,000 | 640,000 | | | |
| Tunisia (SPA/RAC) | 90,000 | 90,000 | 180,000 | 90,000 | 90,000 | 180,000 |
| TOTAL of Host Country Contributions (in cash/kind) | 2,265,666 | 2,265,666 | 4,531,332 | 1,214,345 | 1,082,666 | 2,297,011 |

¹ The equivalent of USD 400,000 in EUR using the budget rate (0.767 for 2014-2015, 0.945 for 2016-2017)

Table 2. Expected Ordinary Income

| Contracting Parties | 2014 % | Ordinary Contributions for 2014 (€) | 2015 % | Ordinary Contributions for 2015 (€) | 2016-2017 % | Ordinary Contributions for 2016 (€) ¹ | Ordinary Contributions for 2017 (€) |
|---|--------|-------------------------------------|--------|-------------------------------------|-------------|--|-------------------------------------|
| Albania | 0,07 | 3.877 | 0,06 | 3.596 | 0,06 | 3.217 | 3.217 |
| Algeria | 1,05 | 58.163 | 0,93 | 51.786 | 1,13 | 64.746 | 64.746 |
| Bosnia and Herzegovina | 0,30 | 16.619 | 0,20 | 11.127 | 0,09 | 5.228 | 5.228 |
| Croatia | 0,97 | 53.730 | 0,86 | 47.747 | 0,70 | 39.813 | 39.813 |
| Cyprus | 0,14 | 7.755 | 0,21 | 11.667 | 0,30 | 17.292 | 17.292 |
| EU | 2,50 | 138.483 | 2,50 | 138.499 | 2,50 | 142.670 | 142.670 |
| Egypt | 0,49 | 27.143 | 0,65 | 35.779 | 1,07 | 61.126 | 61.126 |
| France | 37,96 | 2.103.262 | 35,71 | 1.978.545 | 34,24 | 1.954.037 | 1.954.037 |
| Greece | 2,81 | 155.653 | 3,31 | 183.561 | 3,32 | 189.412 | 189.412 |
| Israel ² | 1,47 | 81.427 | 1,92 | 106.342 | 3,03 | 172.924 | 172.924 |
| Italy | 31,36 | 1.737.670 | 28,99 | 1.605.991 | 26,41 | 1.507.250 | 1.507.250 |
| Lebanon | 0,07 | 3.877 | 0,16 | 8.899 | 0,32 | 18.499 | 18.499 |
| Libya | 1,97 | 109.124 | 1,41 | 78.096 | 0,88 | 50.268 | 50.268 |
| Malta | 0,07 | 3.877 | 0,08 | 4.590 | 0,11 | 6.434 | 6.434 |
| Monaco | 0,07 | 3.877 | 0,07 | 3.927 | 0,07 | 4.021 | 4.021 |
| Montenegro | 0,02 | 1.294 | 0,03 | 1.476 | 0,03 | 1.609 | 1.609 |
| Morocco | 0,28 | 15.511 | 0,33 | 18.030 | 0,38 | 21.716 | 21.716 |
| Slovenia | 0,67 | 37.113 | 0,63 | 35.129 | 0,59 | 33.780 | 33.780 |
| Spain | 14,99 | 830.337 | 16,39 | 907.877 | 17,22 | 982.447 | 982.447 |
| Syria | 0,28 | 15.511 | 0,25 | 13.722 | 0,17 | 9.652 | 9.652 |
| Tunisia | 0,21 | 11.632 | 0,21 | 11.782 | 0,20 | 11.260 | 11.260 |
| Turkey | 2,25 | 124.634 | 5,10 | 282.403 | 7,17 | 409.387 | 409.387 |
| TOTAL ORDINARY CONTRIBUTIONS (MTF) | 100,00 | 5.540.571 | 100,00 | 5.540.571 | 100,00 | 5.706.788 | 5.706.788 |
| ADDITIONAL CONTRIBUTIONS | | | | | | | |
| EU Discretionary | | 598,569 | | 598,569 | | 596,484 | 596,484 |
| Host Country (Greece) ³ | | 306,800 | | 306,800 | | 378,000 | 378,000 |

¹ The proposed contributions for 2016-2017 include 100% alignment with current UN assessed rates

² Due to national administrative procedures, Israel was asked to secure the payment of its ordinary contribution for 2016, prior to the adjustment of the latest UN scale which was adopted only on 23 December 2015. Therefore Israel considers the sum of its ordinary contribution for 2016 to be €135,194, as per notification by MAP at the time the budget for payment for 2016 was secured

³ The equivalent of USD 400,000 in € using the budget rate (0.767 for 2014-2015 and 0.945 for 2016-2017)

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

| | Approved Budget (€) | | | Proposed Budget(€) | | |
|--|---------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | 2014 | 2015 | Total 2014-2015 | 2016 | 2017 | Total 2016-2017 |
| SECRETARIAT | | | | | | |
| TOTAL ACTIVITIES | 895,255 | 1,004,542 | 1,899,797 | 1,102,300 | 1,221,000 | 2,323,300 |
| POSTS AND OTHER ADMINISTRATIVE COSTS | 1,281,515 | 1,497,211 | 2,778,726 | 1,566,150 | 1,601,880 | 3,168,030 |
| TOTAL | 2,176,770 | 2,501,753 | 4,678,523 | 2,668,450 | 2,822,880 | 5,491,330 |
| REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC) | | | | | | |
| TOTAL ACTIVITIES | 78,075 | 68,002 | 146,077 | 177,000 | 111,000 | 288,000 |
| ADMINISTRATIVE SUPPORT | 829,012 | 735,785 | 1,564,797 | 579,328 | 591,947 | 1,171,274 |
| TOTAL | 907,087 | 803,787 | 1,710,874 | 756,328 | 702,947 | 1,459,274 |
| PLAN BLEU REGIONAL ACTIVITY CENTRE (PB/RAC) | | | | | | |
| TOTAL ACTIVITIES | 115,875 | 137,662 | 253,537 | 209,000 | 105,000 | 314,000 |
| ADMINISTRATIVE SUPPORT | 504,426 | 428,762 | 933,188 | 450,200 | 450,200 | 900,400 |
| TOTAL | 620,301 | 566,424 | 1,186,725 | 659,200 | 555,200 | 1,214,400 |
| PRIORITY ACTION PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC) | | | | | | |
| TOTAL ACTIVITIES | 167,000 | 132,600 | 299,600 | 254,600 | 215,600 | 470,200 |
| ADMINISTRATIVE SUPPORT | 482,557 | 415,064 | 897,621 | 435,817 | 435,817 | 871,634 |
| TOTAL | 649,557 | 547,664 | 1,197,221 | 690,417 | 651,417 | 1,341,834 |
| SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC) | | | | | | |
| TOTAL ACTIVITIES | 233,481 | 230,492 | 463,973 | 282,300 | 319,250 | 601,550 |
| ADMINISTRATIVE SUPPORT | 385,487 | 327,664 | 713,151 | 344,047 | 344,047 | 688,094 |
| TOTAL | 618,968 | 558,156 | 1,177,124 | 626,347 | 663,297 | 1,289,644 |
| INFO/RAC | | | | | | |
| TOTAL ACTIVITIES | 40,000 | 55,724 | 95,724 | 80,000 | 50,000 | 130,000 |
| ADMINISTRATIVE SUPPORT | 35,000 | 35,317 | 70,317 | 36,750 | 36,750 | 73,500 |
| TOTAL | 75,000 | 91,041 | 166,041 | 116,750 | 86,750 | 203,500 |
| SUSTAINABLE CONSUMPTION AND PRODUCTION REGIONAL ACTIVITY CENTRE (SCP/RAC) | | | | | | |
| TOTAL ACTIVITIES | 0 | 2 | 2 | 40,000 | 75,000 | 115,000 |
| ADMINISTRATIVE SUPPORT | 50,000 | 50,000 | 100,000 | 52,500 | 52,500 | 105,000 |
| TOTAL | 50,000 | 50,002 | 100,002 | 92,500 | 127,500 | 220,000 |
| PROGRAMME SUPPORT COSTS | 625,457 | 605,313 | 1,230,770 | 680,781 | 680,781 | 1,361,562 |
| GRAND TOTAL | 5,723,140 | 5,724,140 | 11,447,280 | 6,290,772 | 6,290,772 | 12,581,544 |

**Table 4a. Details of Salaries and Administrative Costs (Secretariat)
Mediterranean Trust Fund (MTF)**

| Secretariat | Approved Budget (€) | | | Proposed Budget (€) | | |
|--|---------------------|------------------|--------------------|---------------------|------------------|--------------------|
| | 2014 | 2015 | Total 2014-2015 | 2016 | 2017 | Total 2016-2017 |
| <i>Professional Staff</i> | | | | | | |
| Coordinator - D1 | 220,359 | 212,229 | 432,588 | 218,596 | 225,154 | 443,750 |
| Deputy Coordinator - P5 | 201,875 | 191,520 | 393,395 | 197,266 | 203,184 | 400,449 |
| Programme Officer (Governance) - P4 | 164,675 | 164,675 | 329,350 | 169,615 | 174,704 | 344,319 |
| Programme Officer (MED POL) - P4 | 164,675 | 164,675 | 329,350 | 169,615 | 174,704 | 344,319 |
| Programme Officer (MED POL Monitoring & Assessment Officer) - P3 | 139,287 | 139,287 | 278,574 | 143,466 | 147,770 | 291,235 |
| Programme Officer (Socio-economic Activities/Sust. Development) - P3 | 0 | 139,287 | 139,287 | 143,466 | 147,770 | 291,235 |
| Programme Officer (MED POL Pollution) - P3 | 69,644 | 139,287 | 208,931 | 0 | 0 | 0 |
| Legal Officer - P3 | 0 | 81,251 | 81,251 | 143,466 | 147,770 | 291,235 |
| Admin/Fund Management Officer - P4* | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Staff | 960,515 | 1,232,211 | 2,192,726 | 1,185,489 | 1,221,053 | 2,406,542 |
| <i>General Service Staff</i> | | | | | | |
| Meetings and Procurement Assistant - G6* | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments and Travel Assistant - G5/G4* | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget Assistant - G6* | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Assistant - G6* | 0 | 0 | 0 | 0 | 0 | 0 |
| Information Assistant - G5 | 0 | 0 | 0 | 54,000 | 54,000 | 108,000 |
| MedPartnership Administrative Assistant - G6 | 56,000 | 0 | 56,000 | 0 | 0 | 0 |
| Programme Assistant - G5 | 54,000 | 54,000 | 108,000 | 54,000 | 54,000 | 108,000 |
| Programme Assistant - G5 | 54,000 | 54,000 | 108,000 | 54,000 | 54,000 | 108,000 |
| Programme Assistant (MED POL) - G5 | 54,000 | 54,000 | 108,000 | 54,000 | 54,000 | 108,000 |
| Administrative Clerk - G4* | 0 | 0 | 0 | 0 | 0 | 0 |
| Total General Service Staff | 218,000 | 162,000 | 380,000 | 216,000 | 216,000 | 432,000 |
| TOTAL POSTS | 1,178,515 | 1,394,211 | 2,572,726 | 1,401,489 | 1,437,053 | 2,838,542 |
| <i>Other Administrative Costs</i> | | | | | | |
| Travel on Official Business | 95,000 | 95,000 | 190,000 | 110,000 | 115,000 | 225,000 |
| Other Office costs** | 8,000 | 8,000 | 16,000 | 54,661 | 49,827 | 104,488 |
| Total Other Administrative Costs | 103,000 | 103,000 | 206,000 | 164,661 | 164,827 | 329,488 |
| TOTAL POST AND OTHER ADMINISTRATIVE COSTS | 1,281,515 | 1,497,211 | 2,778,726 | 1,566,150 | 1,601,880 | 3,168,030 |

* Post covered by the Programme Support Costs

** Allocation for MAP staff training, ICT services and MAP Office contingency plan development

**Table 4b. Details of Salaries and Administrative Costs (REMPEC)
Mediterranean Trust Fund (MTF)**

| REMPEC | Approved Budget (€) | | | Proposed Budget (€) | | |
|--|---------------------|----------------|--------------------|---------------------|----------------|--------------------|
| | 2014 | 2015 | Total 2014-2015 | 2016 | 2017 | Total 2016-2017 |
| <i>Professional Staff</i> | | | | | | |
| Director - D1 ¹ /P4 | 90,249 | 120,828 | 211,077 | 0 | 0 | 0 |
| Senior Programme Officer - P5 ¹ /Programme Officer - P3 | 145,998 | 114,592 | 260,590 | 0 | 0 | 0 |
| Programme Officer - P3 | 57,296 | | 57,296 | 0 | 0 | 0 |
| Programme Officer P4/P3 | 126,869 | 114,592 | 241,461 | 0 | 0 | 0 |
| Head of Office P4 | | | | 158,455 | 163,446 | 321,901 |
| Programme Officer (Prevention) P3 | | | | 122,470 | 124,918 | 247,388 |
| Programme Officer (OPRC) P3 | | | | 128,020 | 130,270 | 258,290 |
| Programme Officer (Offshore) P3 ² | | | | 0 | 0 | 0 |
| Associate Professional Officer (APO) ³ | | | | 0 | 0 | 0 |
| Project Officer (MEDESS-PLUS) P1 ⁴ | | | | 0 | 0 | 0 |
| Project Officer (WestMOPoCo) P2 ⁵ | | | | 0 | 0 | 0 |
| Project Officer (WestMOPoEx) P2 ⁶ | | | | 0 | 0 | 0 |
| Total Professional Staff | 420,412 | 350,012 | 770,424 | 408,945 | 418,634 | 827,579 |
| <i>General Service Staff</i> | | | | | | |
| Administrative/Financial Assistant - G7 ⁷ | 20,508 | 19,674 | 40,182 | 24,644 | 25,773 | 50,417 |
| Assistant to the Director - G7 | 31,560 | 30,115 | 61,675 | 36,319 | 37,408 | 73,727 |
| Clerk/Secretary - G4 ¹ | 13,368 | - | 13,368 | 0 | 0 | 0 |
| Secretary - G5 | 27,576 | 26,863 | 54,439 | 26,293 | 27,004 | 53,297 |
| Technical Assistant/Logistics - G4 ¹ | 13,806 | | 13,806 | 0 | 0 | 0 |
| WestMOPoCo Administrative assistant G4 ⁵ | | | | 0 | 0 | 0 |
| WestMOPoEx Secretary - G4 ⁶ | | | | 0 | 0 | 0 |
| Total General Service Staff | 106,818 | 76,652 | 183,470 | 87,256 | 90,186 | 177,441 |
| TOTAL POSTS | 527,230 | 426,664 | 953,894 | 496,201 | 508,820 | 1,005,020 |
| <i>Other Administrative Costs</i> | | | | | | |
| Travel on Official Business | 35,000 | 29,750 | 64,750 | 35,000 | 35,000 | 70,000 |
| Office costs | 39,782 | 53,371 | 93,153 | 48,127 | 48,127 | 96,254 |
| Total Other Administrative Costs | 74,782 | 83,121 | 157,903 | 83,127 | 83,127 | 166,254 |
| TOTAL POST AND OTHER ADMINISTRATIVE COSTS | 602,012 | 509,785 | 1,111,797 | 579,328 | 591,947 | 1,171,274 |

¹ These positions were terminated in July 2014 (D1, and two G4) and February 2015 (P5)

² This post could consist of a secondment made available for the implementation of the proposed activities in the PoW for the biennium 2016/17 in relation to the Offshore Action Plan or could be funded through projects

³ This post will be covered by the relevant International Maritime Organization Member State in the framework of the IMO Associate Professional Officer (APO) programme

⁴ This post would be financed by the MEDESS-PLUS Project

⁵ These posts would be financed by the West MoPoCo Project

⁶ These posts would be financed by the West MoPoEx Project

⁷ This post is partially covered by IMO contribution (Euro 13,000 per annum) paid from IMO's share of Project Support Costs