





**Draft Decision IG.19/17**

**Draft Decision on the adoption of the Five-Year Programme of Work and  
Programme Budget for the 2010-2011 biennium**

*The 16<sup>th</sup> meeting of the Contracting Parties,*

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

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

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

*Taking note* of the budget freeze since the 2005-2006 biennium;

*Taking note* of the Progress Report of the activities carried out during the 2008-2009 biennium; in particular the implementation of the Governance Paper adopted in Almeria 2008;

*Appreciating* the progress achieved with regard to the entry into force of several new and revised MAP legal instruments and the increased number of the Contracting Parties for which the Barcelona Convention and its Protocols are in force;

*Urging* with a view to enhancing MAP system effectiveness, the Contracting Parties that have not yet done so to accelerate the process of ratification of new, and acceptance to amendments of existing MAP legal instruments;

*Encouraging further efforts* to be made to ensure effective implementation of the Barcelona Convention and its Protocols and the MSSD;

*Having considered* the proposed MAP strategic Five-Year and 2010-2011 biennium integrated programmes of work and budget;

*Emphasizing* the need to strengthen cooperation with regional and global initiatives and international organizations with a view to ensuring synergy, enhancing efficient use of resources and avoiding duplication;

***Decides to:***

***Approve*** the Five-Year strategic and 2010-2011 biennium Programmes of Work and budget including the appropriations in the amount of Euro **[15,930,848]** for the purposes set out in Annexes I, II and III to the present decision, which represents no increase for 2010 and [a 2,5% increase for] 2011 from the assessed ordinary contributions established in 2003;

***[Approve*** 2.5 % increase in the annual contributions for the biennium 2012-2013;]

***Request*** the Coordinating Unit to establish an operational reserve and keep it at the level of 15 per cent of the annual expenditures incurred;

***Approve*** the staffing of the Coordinating Unit and the Components for 2010–2011 as indicated in part II of Annex III, of the present decision;

***Authorize*** the Coordinating Unit to make commitments up to the level of the approved operational budget, drawing on available cash resources;

**Authorize** the Coordinating Unit to make transfers of up to 20 per cent of one main appropriation line of the approved budget to other main appropriation lines;

**Invite** the Contracting Parties to note that contributions to the operational budget for a given calendar year are expected within the first quarter of that year, and urge them to pay their contributions promptly and in full, thus ensuring pledges collection early in the year to allow for more strategic planning and programme of work implementation;

**Requests** the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31 December 2011;

**Requests** the Coordinating Unit to notify the Contracting Parties of the amount of their contributions for a given year by 31 December of the previous year;

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

**Requests** the Coordinating Unit to keep the Contracting Parties informed on the adequacy of the operating reserve level through the Bureau, the MAP Focal Points and the Contracting Parties' meetings;

**Requests** the Coordinating Unit and Components to step up efforts to prepare a joint resource mobilization plan in 2010;

**Requests** the Contracting Parties to support the implementation of the Programme of Work for the 2010-2011 biennium by carrying out the tasks assigned to them under the Barcelona Convention, its Protocols and the Decisions of the meetings of the Contracting Parties;

**Urges** the Contracting Parties that have ordinary contributions arrears to remit their dues without delay. For this purpose, the Coordinating Unit shall contact the Contracting Parties concerned;

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

**Endorses** the decisions of the Bureau of the Contracting Parties taken for the smooth implementation of the MAP programme of work and budget 2008-2009 as mandated by the 15<sup>th</sup> Meeting of the Contracting Parties held in Almeria 2008 as contained in Annex III of the reports of Bureau meetings 67, 68 and 69 (UNEP/BUR 67/4, UNEP/BUR 68/4 and UNEP/BUR/69/5);

**Requests** the Coordinating Unit to submit to the 17<sup>th</sup> Meeting of the Contracting Parties a report on the implementation of the Programme of Work during 2010-2011 biennium with particular references to the implementation of Activity fiches as presented in Annex II to the present decision;

**Requests** the Coordinating Unit to prepare in cooperation with the Bureau and the Contracting Parties a report on progress and an up-dated draft Five-Year Programme of Work and Budget and Programme of Work with two options for the 2012-2013 biennium, namely a 2.5% increase option and a zero increase option from the assessed contribution of 2011, for consideration and approval by the 17<sup>th</sup> Meeting of the Contracting Parties, explaining the key principles and assumptions on which the two budget options are based;

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

**Requests** the Coordinating Unit to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work, but are included in the proposed draft decisions prior to the adoption of those decisions by the Meeting of the Contracting Parties;

## ANNEX I

### Five-Year Programme of Work 2010-2014

#### GENERAL INTRODUCTION

The purpose of the activities included in the MAP Programme of Work is to promote the full implementation of the Barcelona Convention, its protocols and strategies, including the MSSD, as well as the decisions and recommendations of the Meeting of the Contracting Parties. The structure of the Programme of Work does not mirror the structure of MAP or of the Barcelona Convention and its Protocols, nor does it imply endorsement of any future changes to that structure. The Five-Year Programme of Work will be reviewed and revised on a "rolling" basis at each meeting of the Contracting Parties.

The Mediterranean Action Plan (MAP) and its legal framework, the Barcelona Convention, were adopted in the mid 70s, at a time when UNEP had just been set up; very few multi-lateral environmental agreements (MEAs) had been adopted by then and the notion of sustainable development had still not emerged. Within this context, which provided scope for huge creativity, MAP adopted some highly advanced legal instruments, the LBS Protocol and the Protocol on Specially Protected Areas in particular.

It again innovated in 1977 when it set up the regional activity centres, which were intended to foster technical cooperation between states.

It then focused mainly on aspects relating to the marine environment, and began to address coastal and natural resource management issues. It also became known through the Blue Plan's prospective work at a time when forecasting was a high profile discipline.

In the wake of the 1992 Rio Conference on the Environment and Development, MAP adapted to the new international context by revising its legal instruments in order to bring the principles enshrined in the Rio Declaration on board, setting up the Mediterranean Commission on Sustainable Development (MCSD) and adopting a more integrated vision for combating pollution and managing biodiversity and natural resources.

The current Five-Year Programme has been designed against the backdrop of further far-reaching contextual changes. MAP's priorities must take account of this.

1. Global and regional environment issues (climate change and the rapid loss of biodiversity, particularly in the marine sector), have gathered great momentum. It is now essential that the major decisions taken at global level and UNEP Mid-Term priorities should be reflected within the MAP framework and a contribution made towards their effective implementation. Climate change and biodiversity conventions are developing at full tilt. The assessments regularly published in the framework of both the IPCC and the CBD ("Biodiversity: A Global Outlook"), have implications at regional level, and action is required similar to that taken when the new Prevention and Emergency Protocol (2002) was conceived and adopted aiming at implementing global IMO conventions at the regional level. For example, the 2010 goals adopted within the CBD ("To significantly reduce the rate of biodiversity loss by 2010") as well as those which will follow post 2010 should logically find their expression in the Mediterranean. Water related challenges should be accorded due importance.

The same applies for a whole series of other international processes. The international community is showing greater interest in issues relating to the marine environment and the sustainable management of marine biological resources. Within the framework of both the United Nations and the Convention on Biological Diversity, processes relating to the protection of marine areas beyond national jurisdiction have been developed. The erosion of fisheries resources has been recognised as a major cause for concern; the degradation of the coastal zones has become more marked along coastlines throughout the world; climate change is expected to produce negative effects both on the composition of the marine environment (acidification) and on the natural coastal resources. The oceans may also be destined to assist in CO<sub>2</sub> absorption.

In terms of monitoring and assessment, all these developments are scientifically evaluated within the IPCC and within other frameworks such as UNEP, the IUCN and IOC/UNESCO international project which is working on establishing an international Platform on Biodiversity and Ecosystems Services (IPBES) carried out between UNEP, the IUCN and IOC/UNESCO.. MAP, with its lengthy and strong tradition of assessment should sign up to this global context and build the capacity to produce its own assessments at Mediterranean level.

Finally, MAP should take account of those Millennium Development Goals (MDGs) solemnly adopted in 2000 which affect its remit, particularly as far as wastewater disposal is concerned.

2. New conceptual developments generally adopted at international and MAP level should also be taken into account in the Five-Year Programme. These new, more integrated concepts should be reflected in MAP policy, as was done on a pioneering basis for integrated coastal zone management, thereby making for more integrated work within the MAP structures.

Particularly, important for MAP is the work of the Millennium Ecosystem Assessment (MA) and its follow-up, as well as the generalisation of the ecosystem approach. The MA's work has brought to light the notion of ecosystem services being instrumental to human well-being. The MA has categorised these services, thereby significantly clarifying and advancing the issue. The international community now has at its disposal a much more effective instrument for analysing the services rendered by ecosystems and the reasons which militate in favour of maintaining or restoring them. The MA has also analysed the threats hanging over the health of these ecosystems and the services they provide.

The ecosystem approach fits logically into this conceptual context with a view to applying the analysis of ecosystems and the services rendered on an operational basis. For example, fishing activity can no longer be separated from a global vision of the health of the marine ecosystems. Similarly, policies relating to protected marine areas, an international priority should also be part of an ecosystemic vision. Finally, this approach should also be adopted in combating pollution, be it from land-based sources, linked to shipping or the result of dumping or offshore activity.

Within MAP, the Contracting Parties have already recognized the need to better protect the ecosystems at both regional and subregional levels by applying the ecosystem approach as per Decision IG.17/6 on the following ecological vision for the Mediterranean: "A healthy Mediterranean with marine and coastal ecosystems that are productive and biologically diverse for the benefit of present and future generations".

It also agreed on a number of strategic goals for marine and coastal areas on the basis of the relevant priority field of action of the MSSD.

- a) To protect, allow recovery and, where practicable, restore the structure and function of marine and coastal ecosystems thus also protecting biodiversity, in order to achieve and maintain good ecological status and allow for their sustainable use.
- b) To reduce pollution in the marine and coastal environment so as to minimize impacts on and risks to human and/or ecosystem health and/or uses of the sea and the coasts.
- c) To prevent, reduce and manage the vulnerability of the sea and the coasts to risks induced by human activities and natural events.

In this respect, the holistic ecosystem approach will be an overarching principle of the Five-Year Programme of Work.

The services provided by the marine and coastal ecosystems, as defined by the Millennium Ecosystem Assessment (2005), are quite considerable in the Mediterranean, be they primary production, regulatory or amenity-related. Ecosystem services are threatened by coastal and marine pollution, the discharge of hazardous or toxic substances, coastal artificialisation and the construction of coastal infrastructure, the destruction of habitats, overfishing, unreported, unregulated or illegal fishing and urban sprawl. In certain gulfs or bays, eutrophication seriously threatens the existence of the ecosystems and the continuance of the services they provide. Fisheries and biodiversity protection policies should be dovetailed, whilst combating pollution should be seen as a means of protection and for restoring ecosystems to good health.

In terms of priorities, MAP will further the analysis of the services provided by the ecosystems and their value, drawing on international work such as "The Economics of Ecosystems and Biodiversity (TEEB)".

3. Regional governance. MAP, for a long time the sole player at regional environment level, must also take better account of the emergence of major players as well as recent developments in regional governance. This applies in particular for the European Union and the partnership which should be constructed with it. When MAP was created, only 2 of the 20 Mediterranean states were members of the European Union. In 2009, seven states belonged to the European Union and accession negotiations had been opened with several other countries or were soon to get underway. These states are or will be required to apply the Directive on European Marine Strategy. Moreover, in 1995 the European Union established the Euro-Mediterranean Partnership with some of the Mediterranean states. It set up a more significant initiative on marine pollution reduction ("Horizon 2020") and EU Water Initiative (Mediterranean component) which dovetails nicely with MAP.

Another major development has been the construction of the Union for the Mediterranean. The Paris Declaration of 2008, inter alia, sets out ambitious marine pollution reduction and renewable energy. Links should be established between MAP's activities (e.g. MSSD) and the Mediterranean Water Strategy of the Union for the Mediterranean as well as its other future initiatives in the environmental field.

It is important that over the years to come this spirit of coherence should be applied to climate issues as well as to the management of natural resources- water and fishery resources in particular to ensure that the institutions present in the Mediterranean work in synergy on these major subjects. In this respect, account should be taken of the activities of other international institutions such as the World Bank through the Global Environment Facility (GEF) projects, particularly the "Sustainable MED" project, approved by the GEF Council in June 2009. It is of the essence that the duplication of regional governance activities be avoided on sustainable development and natural resource management, even if this means reforming MAP where need be in particular, the composition and modus operandi of the Mediterranean Commission on Sustainable Development.. The implementation of GEF projects should be devised in such a way as to contribute to the effectiveness of the conventions and to avoid rendering regional governance more complex or obscure.

4. Entry into force of MAP legal instruments. A new context has clearly been created by the coming into force of MAP's new legal instruments or those which have been revised, as well as the adoption of the Protocol on integrated coastal zone management (ICZM). It is MAP's imperative duty under the next Five-Year Programme to provide itself with the means to implement these new texts, taking account of the afore-mentioned international context, new concepts, and regional and international partners, the priority being to be instrumental in and ensure the implementation of the new texts at Party level. The reporting system and monitoring and compliance mechanism will develop rapidly and permit greater transparency. The participation of players from civil society should be widened and developed on the basis of a revised methodology. Strong links should be established with global conventions with a view to ensuring synergy.

5. The Five-Year Programme should be instrumental in implementing the Mediterranean Strategy for Sustainable Development (MSSD), as adopted in 2005 by the Meeting of the Contracting Parties. Along with its international and regional partners and within the framework of a revised MCSD, MAP should assess the Strategy and revise it before the end of the Five-Year Programme and prepare to present an initial assessment at the RIO + 20 Conference currently under consideration; revision of the MSSD should take account of existing and ongoing processes such as UNEP's work on the green economy and future decisions within the CBD and Climate Convention frameworks.

The Five-Year Programme is built on six themes: Governance, Integrated coastal zone management, Biodiversity, Pollution prevention and reduction, Sustainable production and consumption and Climate change.





## **Theme I            Governance**

In adopting a set of decisions relating to MAP governance at their Fifteenth Meeting (Almeria, 2008), the Contracting Parties to the Barcelona Convention affirmed their intent to strengthen MAP governance and make it more coherent and integrated with a view to enhancing efficiency and visibility and be in line with developments in global environmental governance. They also expressed their wish that MAP should adapt to emerging issues and current day *modus operandi*.

This decision taken by the Parties justifies a specific chapter in the Five-Year Programme being devoted to governance. The Programme has identified three priorities in this field.

The first one aims at more integrated and coherent management throughout the entire MAP structure, particularly in terms of setting objectives, programming and implementing activities. MAP also needs to be rendered more coherent as regards harmonising the status of the Regional Activity Centres and their *modus operandi* as well as in relations with MAP's partners.

The second priority concerns the implementation of the Barcelona Convention and its protocols as well as the strategies adopted by the Parties.

Deficits in entry into force of international environmental agreements and in the implementation of the international legal framework are a recurring problem at international level, as is the gap between the targets solemnly adopted by international meetings on the environment and sustainable development and what is actually achieved in practice. This situation affects the Barcelona Convention as well as many other global or regional multilateral agreements on the environment. In this context issues of compliance, finance and technical assistance and their interrelationship should be considered on a priority basis.

It is important that this situation be remedied under the Five-Year programme.

The entry into force of the amendments to the Convention, new protocols and the amendments to existing ones makes the drive for efficiency an even more essential priority. The Barcelona Convention's reputation is in part linked to the importance attached to its effective implementation.

The third priority relates to the production, management and circulation of knowledge within and outside the MAP framework, the aim being to render its work more efficient, coherent, transparent and visible. This needs to be done in coherence with all other relevant data sources providers and users.

The Science/Policy interface issue run by UNEP has lately grown hugely in importance at the international level. This trend is well reflected at international level by the success of the Intergovernmental Panel on Climate Change (IPCC) which was awarded the Nobel Prize, work on assessing the marine environment (AoA), the Science Policy Interface project and the work conducted at European level by the European Environment Agency. At the regional level, the pollution reduction strategy developed in the framework of the LBS Protocol, which is now leading towards the adoption of legally binding measures and timetables, as well as the SAP BIO, are also good examples of knowledge management for policy development.

It is essential that a more scientific basis should be provided for the decisions taken at Contracting Party level. Knowledge also needs to be developed in order to monitor the implementation of the Convention and its Protocols and conduct assessments. The same applies for the strategies adopted by MAP. The MCS D's work must also be based on indisputable data, which allows for the inclusion of economic, social and ecological analyses. Production of scientific documentation should respond to the needs identified and be clearly linked to the specific objectives agreed by the Contracting Parties.

Finally, modern information and communication technologies will be harnessed with a view to processing, circulating and sharing the information, the aim being to improve the level of environmental information reaching decision-makers and the public at large to improve MAP visibility and impact.

## **Theme II: Integrated coastal zone management**

As far as coastal zone management is concerned, the agenda is dominated by the recent adoption of the protocol on integrated coastal zone management. This protocol should come into force during this 5-year programme. States having ratified it will be required to transpose its provisions into their national legislation. Demonstration programmes will need to be run with MAP backing in those states which have ratified the Protocol in order to test the effective conditions for its roll-out in the field.

By adopting the ICZM protocol, Madrid, Spain (2008), MAP demonstrated its will to keep ahead in terms of legal innovation and marine and coastal governance within the regional seas context. It is essential that the 5-year programme should make it possible to reflect this initiative in practice at national level.

It is also a means for ensuring that, in spite of the fact that they are pressured and coveted, the Mediterranean coastal zones as well as the islands which make for the Mediterranean's prestige and reputation will retain their full patrimonial value to the service of the riparian states, local communities and visitors.

## **Theme III: Biodiversity**

Under the Five-Year Programme, coastal and marine biodiversity protection will be covered by an integrated vision and activities based on an ecosystem approach, including through appropriate management units.

On biodiversity, MAP must establish closer relations with the competent regional fisheries organisations as well as the regional NGOs active in this field. It will include its programmatic activity in the framework of the international timetable drawn up within the Convention on Biological Diversity. This will mean that as a priority it will set marine and coastal biodiversity targets for post 2010. MAP must, moreover, implement in its 5-year programme the CBD's aim to set up a representative network for the marine and coastal protected areas. It will need to considerably extend the network of Mediterranean marine protected areas in order to cover a significant portion of the Mediterranean marine zone. It will also need to increase the number of SPAMIs, particularly in international waters, in accordance with the SPA and biodiversity Protocol. Finally, it must further its action to assist the states to the south in better managing their marine and coastal protected areas.

The SAP BIO adopted in 2003 by the Contracting Parties is set to be revised to take account of these objectives.

MAP will further the analysis of the services provided by the ecosystems and their value, drawing on international work such as «The Economics of Ecosystems and Biodiversity (TEEB)».

## **Theme IV: Pollution prevention and control**

In order to better protect the ecosystem it is paramount that MAP strengthens its capacity regarding pollution prevention and control. This has been the mandate of MAP since its early days but remains a necessity as far as scientific monitoring, early warning, preparedness and response are concerned.

The process of reducing land based pollution will take on a new slant in view of the implementation of the LBS Protocol, Syracuse (1996), which has now come into force, and cooperation with the Horizon 2020 Initiative as well as the Union for the Mediterranean's future projects. MAP will work towards establishing a structured cooperation with the European Commission and Union for the Mediterranean with a view to distributing responsibilities to enhance efficiency and reduce pollution from land and sea-based sources. This reduction is the main objective of this particular component.

Under the Prevention and Emergency Protocol, Malta (2002) and within the context of the IMO Conventions, the five year programme intends to further its work on preventing and combating pollution from marine activities in areas which are of growing concern, such as the essential issue of curbing deliberate discharge from ships, including ballast water and waste from tanks. It intends at the same time to remain on the alert as regards the risk of accidents at sea involving the transport of oil

and hazardous substances, as well as preparedness and response to spill incidents at sea and on shore.

#### **Theme V: Sustainable production and consumption**

MAP will pursue its assessment and forecasting work on the socio-economic forces and modes of development which affect the Mediterranean region's environment and natural resources, with a view to encouraging the promotion of more sustainable modes of production, consumption and land planning.

As Mediterranean economies have grown, so has the use of materials and natural resources, from renewable and non-renewable sources. There are existing measures that tackle certain aspects of the global resource issues. However a holistic approach to resources management is needed to better identify their interlinkages and gaps in a systemic way. Countries in the Mediterranean create a big impact in terms of production, in terms of Hazardous Waste generation (20 million tonnes), total carbon dioxide (CO<sub>2</sub>) generation and the highest quantities of plastic debris in the world (1,935 items/km<sup>2</sup>) found in the seabed of the Northwest area of the Mediterranean sea, environmental degradation in the Southern and Eastern Mediterranean countries is rapidly increasing. Statistics show a rapid growth in SEMC, both in terms of resource consumption trends (electricity consumption in SEMC may triple by 2025) and in pollution generation (waste generation will triple in SEMC while doubling in NMC).

A recent study on environmental pressures from European consumption and production showed that a limited number of sectors account for around 60 - 70% of all impacts from consumption. The main sectors identified are: the construction sector, food and beverages, energy, water, wholesale and retail services, agriculture, hunting and forestry, transport, tourism, storage and communication services.<sup>1</sup> Further research will be needed to confirm which sectors cause the greatest impacts related to environmental degradation and climate change in the Mediterranean region.

#### **Theme VI: Climate Change**

According to the fourth report from the Intergovernmental Panel on Climate Change (IPCC) published in 2007, the Mediterranean region could well be affected by climate change in the course of this century even if concentrations of GHG were to be stabilized. The temperature is expected to rise significantly and major impacts would be unavoidable, particularly in terms of increased temperature and reduced rainfall. This latter phenomenon would already appear to be underway both to the North and to the South of the Mediterranean.

The issue of how climate change will affect the marine and coastal environment has become a major concern at international level, with particular relevance to the Mediterranean and its coastal regions.

Intense activity is underway at international level with a view to provisions being adopted at the Copenhagen Conference for the purpose of tackling the global climate issues.

Whatever transpires, the Mediterranean riparian states will need to get to grips with curbing emissions, adapting to change and cooperating in order to assist the developing countries in coping with this crucial issue. In the Almeria Declaration, the Contracting Parties requested MAP to undertake cooperative studies to estimate the economic value of the products currently derived from and the services rendered by the marine and coastal ecosystems and how that value would be affected by the disruptions that will result from climate change and report on those studies to their meetings.

The Tunis Declaration adopted at the "International Solidarity Conference on Climate Change Strategies for African and Mediterranean Regions" on 20 November 2007, calls upon the states concerned to reduce their vulnerability and define adaptation strategies, and asks for these issues to be placed at the top of international priorities.

Within this context, and in line with the objectives of the Barcelona Convention and the MSSD, MAP as a regional programme dealing with the marine and coastal environment and sustainable development, should address and tackle the climate issue and to do so in cooperation with all relevant actors whilst taking due account of its own terms of reference and its human, technical and financial capacities. MAP should therefore concentrate on the regional aspect of this issue, the global aspects

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<sup>1</sup> European Topic Center for Sustainable Consumption and Protection, 2009

being dealt with by the United Nations Framework Convention on Climate Change and the major international Agencies.

A first priority within this context is to assess the impact of climate change on the marine environment, coastal zones and natural resources, building on the work of the IPCC and drawing on Mediterranean expertise.

Secondly, the region's vulnerability in terms of the environment and natural resources should also be identified and analysed and action be taken to ensure that preventive action to preserve the marine and coastal environment is integrated in adaptation strategies. The region's vulnerability in this respect is liable to generate vulnerability in socio-economic and land management terms. Numerous activities such as energy production, agriculture, fisheries and tourism could be rendered more vulnerable by the impact of the climate change phenomenon.

The third priority is to examine the economic feasibility and to pre-empt the possible environmental impacts which could be generated by mitigation and adaptation activities, particularly in the marine environment (exploitation of marine energy, CO<sub>2</sub> sequestration under sub-sea bed geological structures to avoid the possible water column disposal) as well as the coastal one (defence works against rising sea levels). MAP should produce the necessary recommendations to ensure that the environmental impact of mitigation and adaptation measures is kept to a minimum.

The MCSD has initiated work on the climate issue, which it has included in the programme for its 2009/2010 cycle. It should draw up a structured agenda of its activities in this field in order to regularly inform the meetings of the Contracting Parties in accordance with its remit.

Moreover, the Secretariat should organise its work within the framework of a partnership with the international and regional agencies concerned as well as the scientific bodies.

Theme I: Governance							
Outcome: Barcelona Convention, protocols, and strategies effectively implemented					Total:	5613	6366
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks	
				MTF/EC	EXT		
<p><b>Output I</b></p> <p><b>Strengthening Institutional Coherence, efficiency and accountability</b></p> <p>Indicators:</p> <p><i>Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed</i></p> <p><i>Planning systems and internal performance evaluation system established</i></p> <p><i>Resources mobilized to implement the 5 year plan</i></p> <p><i>Number of decisions and policies prepared in consultation with partners</i></p> <p><i>% increase of civil society organizations and private sector partnering with MAP</i></p>	<p><u>Integrated and more coherent decision making process within UNEP MAP:</u></p> <ul style="list-style-type: none"> <li>- Effective legal, policy, and logistic support provided to MAP decision making process including advisory bodies</li> <li>- Support MCSD in implementing the decisions of the CoP governance paper on the role/mandate of the MCSD</li> <li>- Improve coordination between MAP system (Coordinating Unit) and components</li> <li>- MAP and component Focal point meeting better aligned</li> <li>- Streamlined management of horizontal themes</li> <li>- Emerging legal issues such as ABNJ, carbon sequestration addressed</li> </ul> <p><u>System for integrated formulation, funding, monitoring and evaluation of the 2 and 5 year programmes effectively implemented:</u></p> <ul style="list-style-type: none"> <li>- Improved capacity for integrated strategic planning</li> <li>- Joint resource mobilization plan elaborated</li> <li>- 5 year strategic programme further aligned with priorities</li> <li>- Biennial programme of work aligned with 5 yr programme of work</li> <li>- Monitoring and evaluation of 5 and 2 year programmes</li> <li>- Revised Country agreements formulated, signed and implemented</li> </ul> <p><u>Coordinated and strategic relations with partners and donors</u></p> <ul style="list-style-type: none"> <li>- 'one voice' of MAP in cooperation and partnerships</li> <li>- Develop and implement internal policy for results oriented and cost-effective partnership arrangements</li> <li>- NGO/civil society, private sector and academic/research institutions involvement and participation increased and more strategic</li> <li>- Strengthen cooperation with global and regional cooperation</li> </ul>	<ul style="list-style-type: none"> <li>-Articles 17, 18, 19 of BC, 1995</li> <li>-Rules of procedure for meetings and conferences of CPs, 1998,</li> <li>-ToRs of the Bureau by the 10th meeting of the CPs, 1995</li> <li>-Rules of procedure for meetings of the MCSD, 1996,</li> <li>-Art 25 of SPA&amp;Biodiversity Protocol</li> <li>-Art 32 of ICZM protocol</li> <li>-Decision IG 17/5 "Governance Paper", 2008;</li> <li>- 1997 Contracting Parties meeting decision "on Coordinating Unit, MEDPOL and the RACs, 1997</li> </ul> <p>Athens Declaration 2002, Catania Declaration, 2003 Porotoroz Declaration, 2005 Almeria Declaration, 2008</p> <p>Decision of the 11<sup>th</sup> meeting of the CPs "MAP cooperation with NGOs" Draft decision: IG 19/6 "MAP cooperation with Civil Society", 2009</p>	<p>UN, UNCLOS, UNEP global and regional Conventions of MAP relevance (CBD, Ramsar, Basel, Stockholm, IMO Conventions)</p> <p>UfM, European Union institutions WB, UNDP, GEF, GFCM Aarhus Convention MAP EC Joint Programme of work, MAP EEA Joint Programme of work, GEF SP project</p>	2013	1440	<p><i>Insufficient support from the focal point MAP and RAC focal points</i></p> <p><i>Lack of interest and resources</i></p>	

Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output II</b> Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies</p> <p>Indicators: <i>No of regional policies guidelines and plans adopted, implemented and funded</i></p> <p><i>A regional strategy on marine litter adopted by 2011</i></p> <p><i>Regional strategy on ships ballast water management adopted by 2011</i></p> <p><i>Number of environmental inspectors per number of facilities</i></p> <p><i>Database and guidelines on illegal hazardous waste movements prepared by 2012</i></p> <p><i>MSSD indicators populated and reported against</i></p> <p><i>Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)</i></p>	<p><u>Regional policies, guidelines and plans necessary for the effective implementation of the BC, protocols and strategies adopted and implemented</u></p> <ul style="list-style-type: none"> <li>- Legally binding regional plans and programmes LBS (Mercury, food sector, new 7 PoPs, nutrients)</li> <li>- Regional plans for implementing protocols: SPA and Biodiversity, (Revision of SAP BIO), ICZM</li> <li>- Preparation and follow up of the implementation of a marine litter management strategy</li> <li>- Development of a regional strategy on ship's ballast water management and invasive species in the Mediterranean</li> <li>- Implementing Regional Strategy for Prevention of and Response to Marine Pollution from Ships</li> <li>- Facilitate the countries implementation of the sub-regional plan for combating illegal trans-boundary movements of hazardous waste</li> <li>- Strengthen national systems of inspection to assess compliance to authorizations and regulations</li> <li>- MSSD evaluated and revised</li> <li>- Liability and compensation guidelines implemented as appropriate</li> </ul> <p><u>Countries assisted in mobilizing resources:</u></p> <ul style="list-style-type: none"> <li>- Identify funding opportunities for Regional and National priorities</li> <li>- Sensitize donors/partners</li> <li>- Develop programmes/projects</li> </ul> <p><u>Effective reporting, implementation and compliance:</u></p> <ul style="list-style-type: none"> <li>- Simplify and harmonize on-line MAP reporting system, including fit with other reporting obligations</li> <li>- Streamline and harmonize BC biannual implementation report</li> <li>- Effective functioning of Compliance mechanism</li> <li>- Provision of general and legal advice to contracting parties and components</li> <li>- Effectiveness indicators for the implementation of the BC, protocols and strategies</li> </ul>	<p>Articles 4(4) BC, 1995 Article 15 LBS Protocol, 1996 Article 9, Prevention and Emergency Protocol, 2002 Regional Strategy for the Prevention of and Response to Marine Pollution from ships, 2005</p> <p>Article 3(2)BC, 1995 Hazardous Waste Protocol, 1996 Article 6 LBS Protocol, 1996 MEDPOL Phase IV, 2005 Draft decision IG 19/11 Regional Strategy on ships' ballast water management in the Mediterranean, 2009</p> <p>MSSD, 2005 Decision IG 17/17 "Implementation plan of the MSSD", 2008 Art.16 Barcelona convention Decision IG 17/4 "Liability and compensation guidelines", 2008 Art.10 LBS protocol, 1996 Art . 19SPA/BD protocol, 1995 Articles 14, 26, 27 BC, 1995 Article 13 ,LBS protocol, 1996 Article 23 , SPA protocol, 1995 Article 31 ICZM protocol, 2008 Decision IG 17/2 "compliance procedures and mechanisms", 2008 Decision IG 17/3 "MAP reporting system", 2008</p>	<p>UNEP, IMO, IDLO,WMU,IMLI, UNCSD, WHO Regional Seas, OSPAR, HELCOM, GPA, H2020 Safemed Project, Globallast P'ships MESIHP GEF SP Project WB FEEM EU Marine Strategy Directive EU Water framework directive, EU Integrated Maritime Policy, Natura 2000, EU ICZM Recommendation, EU Water Initiative (Mediterranean Component)</p> <p>UN conventions on liability and compensation UNEP guidelines on Liability and compensation EU Directive on liability and compensation for environmental damage</p> <p>Reporting system of other conventions (BD, London Dumping Protocol, Stockholm, Basel, EU directives, H2020, EEA) Compliance procedures and mechanism established under other conventions and systems</p>	2555	1347	<p><i>Lack of political will</i></p> <p><i>Lack of resources</i></p> <p><i>Limited access to generate data</i></p> <p><i>Lack of reporting</i></p>

Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output III</b> <b>Knowledge and information effectively managed and communicated</b></p> <p>Indicators:</p> <p><i>Information and communications strategy developed and adopted and implemented</i></p> <p><i>State of the environment report published biennially and State of the environment and development report published every 4 years</i></p> <p><i>Marine and coastal data made accessible to contracting parties</i></p> <p><i>No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year</i></p> <p><i>Functioning InfoMap system</i></p>	<p><u>Strategic use of knowledge and information:</u></p> <ul style="list-style-type: none"> <li>- Policy on assessment of marine and coastal environment developed and implemented</li> <li>- Information and Communication strategy</li> <li>- Production of high quality Regional Reports</li> <li>- MAP component libraries integrated on-line</li> <li>- Effectiveness indicator report disseminated</li> <li>- Identification of opportunities for R&amp;D cooperation initiatives relevant to marine and coastal environment</li> <li>- Collection and dissemination of R&amp;D project results relevant to marine and coastal environment</li> <li>- Dissemination of opportunities stemming from innovative earth observation technologies</li> <li>- Improving ICT networking</li> <li>- Reviewing existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast for the definition of sustainable policy according to the needs of MAP components</li> <li>- Replication of successful experiences and dissemination of lessons learnt.</li> </ul> <p><u>Effective knowledge management system (for communication of info generated by MAP components):</u></p> <p><u>-Improving ICT networking</u></p> <ul style="list-style-type: none"> <li>- Implementation of the Mediterranean Information System on Environment and Sustainable Development (MISED)</li> <li>- Update and modernise MAP databases towards a Mediterranean shared environmental information system</li> </ul> <p><u>Communication, Participation and Education:</u></p> <ul style="list-style-type: none"> <li>- Public consultation on MAP indicators, methodologies, environmental standards, reports</li> <li>- Events and awareness raising initiatives (celebration days, Mediterranean Environmental Award)</li> <li>- Event targeted to special groups such as young people</li> <li>- Target media outreach</li> </ul>	<p>MAP, 1995</p> <p>Article 12 (1), 13, 15, 1892 ii of BC, Articles 8 and 9 of the, LBS Protocol, 1996</p> <p>Article 20, 21, 22, 25 ,SPA &amp; Biodiversity Protocol, 1996</p> <p>Article 13, 22 ICZM protocol, 2008</p> <p>MED POL Phase IV, 2008</p> <p>MSSD, 2005</p> <p>SAP BIO, 2003</p> <p>Decision IG 17/5 Governance Paper, 2008</p> <p>Art.15 of BC</p> <p>MAP information policy, 1999</p> <p>Art 19 SPA&amp;Biodiversity, 1995</p> <p>Art 27 ICZM protocol, 2008</p>	<p>UfMH2020UNEP project on strengthening Science-Policy interface, AoA</p> <p>CBD</p> <p>IPCC</p> <p>UN Regional Seas, UNEP Infoterra, GEF</p> <p>UNEP GEO</p> <p>IOC UNESCO</p> <p>IUCN</p> <p>EEA</p> <p>EU Marine Strategy</p> <p>EU Water Framework Directive, EU Integrated Maritime Policy, Natura 2000, EU ICZM recommendations, EU Water Initiative (Mediterranean Component), EU INSPIRE Directive, EIONET, GMES Programme</p>	1045	3579	<p><i>Lack of resources</i></p> <p><i>Lack of support from country</i></p> <p><i>Lack of updated data</i></p> <p><i>Delays in receiving information</i></p> <p><i>Language barriers and digital divide</i></p>

Theme II: Integrated coastal zone management							
Outcome: Sustainable development of coastal zone enhanced							
					<b>Total:</b>	<b>6755</b>	<b>15068</b>
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks	
				MTF/EC	EXT		
<p><b>Output I</b> Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)</p> <p>Indicators</p> <ul style="list-style-type: none"> <li>-Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country</li> <li>-Number of pilot projects implemented</li> <li>-Numbers of contracting parties incorporating guidelines on artificial reefs</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of pilot projects applying ICZM protocol (<i>such as CAMPs</i>)</li> <li>- Prevention of discharges from ships by improving port and marina reception facilities</li> <li>- Promotion of the implementation of guidelines on the management of artificial reefs</li> <li>- Assistance to countries in the application and promotion of ICZM methodologies and tools</li> <li>- Assistance to countries in the management of beaches, coastal erosion, landscape, urban areas and urban transport</li> <li>- Organise training and awareness activities on ICZM methodologies and tools</li> <li>- Maritime spatial planning addressed</li> </ul>	<p>Articles 8, 16, 17, 18, 19,20,21 of ICZM Protocol, 2008</p> <p>Prevention and Emergency Protocol, 2002</p> <p>Regional Strategy for Prevention of and Response to Marine Pollution from Ships, 2005</p> <p>Dumping Protocol guidelines, 2003</p>	<p>EU Recommendation on ICZM</p> <p>IMO, SMAP III</p> <p>EU Marine Strategy Directive</p> <p>GEF SP project</p> <p>EU Integrated Maritime Policy</p>	3400	995	<ul style="list-style-type: none"> <li>- <i>Administrative delays at the national level</i></li> <li>- <i>Difficulties of coordination among partners and sectors on horizontal and vertical levels</i></li> <li>- <i>Lack of data availability</i></li> <li>- <i>Sectorial conflict of interest</i></li> </ul>	



Theme III : Biodiversity						
Outcome: Marine and coastal biodiversity loss reduced						
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output I</b> Ecosystem services provided by the marine and coastal environment identified and valued</p> <p>Indicators: <i>A global valuation available by 2011</i> <i>At least 6 case studies achieved and published</i></p>	<ul style="list-style-type: none"> <li>- Valuation of the Ecosystems services including particularly SPAs</li> <li>- Demonstration projects and case studies</li> <li>- Mainstreaming results in SAPBIO and national strategies for biodiversity</li> </ul>	<p>Article 4 , BC, 1995 MED POL IV, 2005 Decision IG 17/5 " Implementation of ecosystem approach", 2008 Article 6 , ICZM Protocol, 2008 SAP BIO, 2003 Articles 5, 6,7,8,9 SPA and Biodiversity protocol, 1995</p>	<p>CBD Millennium Assessment, The Economics of Ecosystems and Biodiversity (TEEB), RAMSAR Convention ACCOBAMS Adriatic-Ionian Initiative (AII), Trilateral Commission for the protection of Adriatic Sea and its sub-commissions dealing with integrated coastal zone management and ballast water management, Action Plan for ballast water management in Adriatic and the strategy for Adriatic</p>	100	550	<i>Lack of data</i>
<p><b>Output II</b> Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species</p>	<ul style="list-style-type: none"> <li>- Identification and setting up indicators for Biodiversity</li> <li>- Contribution and assistance to countries in the implementation of SPA/BD Protocol, Action Plans and SAP-BIO through: -Evaluation of the interaction between fishing/Aquaculture and the conservation of threatened species and sensitive habitats</li> </ul>	<p>Article 26 of BC, 1995 Decision IG 17/4 on Reporting, 2008 Articles 11, 12 of the SPA &amp; Biodiversity Protocol, 1995 Regional Action Plans for the conservation of endangered and</p>	<p>GFCM Bonn, Bern,</p>	875	140	<ul style="list-style-type: none"> <li>-Lack of financial resources</li> <li>-Lack of awareness</li> <li>-Lack of coordination</li> </ul>

<p>Indicators:  <i>Adequate indicators set up</i>  <i>-Number of changes in the status of species in the list of threatened species</i>  <i>-Number of joint programmes for the conservation of endangered species</i>  <i>-Number of contracting parties with national protection plans for endangered species</i>  <i>-Number of planned actions achieved within the regional action plans</i>  <i>-Number of guidelines elaborated</i></p>	<ul style="list-style-type: none"> <li>- Encourage sustainable fisheries and the use of best practices</li> <li>-Establishing and implementing joint national and regional (and sub-regional) programmes for the conservation of endangered species (particularly: Monk seals, cetaceans, marine turtles, cartilaginous fish, sea birds, invasive species and coralligenous)</li> <li>-Carrying out trainings and capacity-building actions on the conservation of biodiversity (marine turtles, coralligenous, invasive species and ballast water)</li> <li>- Evaluation of the Action Plans related to threatened species and proposition of revisions</li> <li>-Follow up the status of endangered species with a view to proposing legal measures for their protection including their inclusion in the Annexes II and III of the protocol, as appropriate.</li> </ul>	<p>threatened species  Draft decision IG 19/3 "testing effectiveness indicators", 2009  Draft decisions IG 19/16 (revision of the action plan for the conservation cartilaginous, 2009  SAP BIO, 2003  Draft decision IG 19/11 Strategy on ships ballast water management in the Mediterranean, 2009  Regional Strategy for Prevention of and Response to Marine Pollution from Ships, 2005  Ramsar, MedWet Strategy,  EU Biodiversity Action Plan</p>	<p>conventions  CBD  ACCOBAMS,  IUCN,  IMO,  REMPEC</p>			<p><i>among different partner agencies</i>  <i>-Sectorial conflict of interest</i>  <i>-Lack of political support</i></p>
<p><b>Output III</b>  <b>Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed</b></p> <p>Indicators:  <i>Number of MPAs created</i>  <i>Area covered by MPAs (km<sup>2</sup>)</i>  <i>MPA/SPAMI management plans evaluated</i></p>	<ul style="list-style-type: none"> <li>- Implementation of the regional work programme on Marine and Coastal Protected Areas through: <ul style="list-style-type: none"> <li>• Assistance to countries to identify and establish new Marine and Coastal Protected Areas and in synergy</li> <li>• Assistance to countries to improve the connectivity and the effective management of the Marine and Coastal Protected Areas</li> <li>• Contribution and assistance to countries to propose the creation of SPAMIs including on high seas.</li> </ul> </li> <li>- Assist countries in the identification of particularly sensitive sea areas (PSSAs)</li> </ul>	<p>Art 5,6,7,8,9 of the SPA and Biodiversity Protocol, 1995  Almeria Declaration, 2008  SAP BIO, 2003</p> <p>Decision IG 17/11 Procedure for revision of SPAMI, 2008</p>	<p>CBD, Jacarta mandate  Johannesburg Plan of implementation  GEF SP partnership project  Natura 2000  Emerald network  MEDPAN  IMO  REMPEC</p> <p>UNCLOS,  EU Biodiversity Action Plan</p>	<p>170</p>	<p>3200</p>	<p><i>-Conflict of interest</i>  <i>-Lack of financial and human resources</i>  <i>-Lack of management capacities</i>  <i>-Lack of collective political support</i></p>

Theme IV: Pollution Control and Prevention						
Outcome : Land-based and sea-based pollution reduced						
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output I</b>  <b>Early warning of pollution (spills, dangerous/hazardous substances)</b>  <i>Indicators:</i>            -No of national contingency plans adopted/no of CPs            -Maps on pollution sensitive areas and hotspots updated and published every two years            -Reports on emerging pollutants requiring special attention produced as required            -Trends of pollution levels reported every two years            -Updated national monitoring programmes prepared and implemented in all contracting partners by 2014            -Riverine inputs of nutrients assessed and report published by 2013</p>	<p><u>Early warning activities in the field of accidental release by ships:</u>            - Strengthening the national and regional capacities to respond to a spill and building a reliable regional assistance system            - Mediterranean Coastal States supported with adopting and enforcing National Contingency Plan and sub-regional agreements concluded</p> <p><u>Early warning activities related to sources and levels of pollution</u>            - Potential pollution sensitive areas and hot spots revised and updated            - Scientific baseline studies implemented to identify emerging pollutants            - Tracking trends in pollution inputs and levels            - Monitoring network of sources, levels and trends of pollution completed, and development of indicators            - Assessment of inputs of nutrients from diffuse sources</p>	<p>Art 5,6,7,8,12 of BC, 1995            Art 8 LBS Protocol, 1996            Prevention and Emergency Protocol, 2002            Dumping Protocol, 1995            Hazardous Waste Protocol, 1996            MED POL IV, 2005</p>	<p>GPA, WHO, IOI            UNESCO, Regional Seas, Basel Convention,            Stockholm Convention,            IMO, MOIG, Sea Alarm Foundation, CEDRE,            Fedrechemia, ISPRA,            CEFIC-ICE, MOON,            Marine Strategy,            Framework Directive (MSFD),            Water framework Directive (WFD)            Adriatic-Ionian Initiative (AII),            Trilateral Commission for the protection of Adriatic Sea and its sub-commissions dealing with integrated coastal zone management and ballast water management,            Action Plan for ballast water management in Adriatic and the strategy for Adriatic</p>	1750	800	<p><i>Lack of political support</i></p> <p><i>Lack of national human and financial resources</i></p> <p><i>Lack of data</i></p>

<p><b>Output II</b>  <b>Lower levels of pollution in the Mediterranean marine and coastal environments</b></p> <p>Indicators:  <i>Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas</i>  <i>PRTR projects prepared for at least 4 countries</i>  <i>Satisfaction questionnaire for managers of personnel trained in waste water treatment</i>  <i>Number of compliance reports on pollution standards in bathing and shellfish growing waters</i></p>	<p><u>Reducing the level of pollution from land-based activities:</u></p> <ul style="list-style-type: none"> <li>- Support and follow up countries implementation of pollution reduction actions listed in the NAPs through policy reforms and capacity building</li> <li>- Preparation of Pollutant Release and Transfer Mechanism (PRTR) projects in Mediterranean countries</li> <li>- Promotion of sound chemical management</li> <li>- Transfer of technology and policy reforms in relation to the food sector and POPs control</li> <li>- Provide technical assistance to countries for the sound management of waste such as lubeoils, batteries, E-waste, PCBs, Chromium, BOD from tanneries, metals from fertilizers</li> <li>- Capacity building for national and local managers for improving and upgrading the performance of waste water treatment plants</li> <li>- Assessment of compliance to microbial pollution standards in bathing and shellfish growing waters</li> <li>- Setting standards for industrial emissions-</li> <li>- Technical assistance for reducing land-based pollution through the application of Best Available Techniques (BAT), Best Environmental Practices (BEP), Cleaner Production (CP), the IPPC principles and sound chemical management</li> </ul> <p><u>Prevention of pollution from ships</u>  <u>Technical assistance to implement the "offshore Protocol"</u></p>	<p>MAP, 1995  SAP-MED, 1997  IG 17/7 on Implementation of National Action Plans and legally binding measures and timetables required of art 15 of the LBS protocol, 1996  Art 5. 6 and 7 LBS Protocol, 1996  MEDPOL Phase IV, 2005  Regional Strategy for Prevention of and Response to Pollution from Ships, 2005</p>	<p>UfM, H2020  GEF SP project  EIB, MEHSIP,  Stockholm, Basel Conventions, GPA  Regional seas conventions  WHO  IMO  Safemed Project  EU Water Initiative (Mediterranean Component),</p>	<p>140</p>	<p>5125</p>	<p><i>-Lack of financial resources</i>  <i>-Lack of data</i>  <i>-Difficulties in coordination with partners and donors</i></p>
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Theme V: Sustainable consumption and production						
Outcome: Unsustainable consumption and production patterns changed						
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output I</b> Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport</p> <p>Indicators: -10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint -Guidelines on sustainable mobility produced -Countries ratify convention on safe and environmentally sound recycling of ships -Public administration: Number of administrations supported in adopting green procurement and eco-building policies as a result of activities <u>Private sector:</u> -Number of businesses supported in adopting eco-labelling, cleaner production and corporate social responsibility as a result of activities <u>Universities:</u> -Number of universities supported in including SCP in their curriculum <u>NGOs/civil society:</u> -Number of consumer associations that increase green product consumption</p>	<p><u>Tourism</u> -Estimate the economic, social and ecological footprint of pilot destinations for tourism - Higher levels of responsible tourism - Study on the impact of cruise activities and leisure boats on the environment - Assist in reducing pollution generated by pleasure crafts activities by disseminating best practices</p> <p><u>Urban development</u> - Promoting the green governance in the Mediterranean cities - Overview of the situation of the urban mobility in the Mediterranean</p> <p><u>Transport</u> - Promotion of sustainable transport in the Mediterranean</p> <p><u>Water</u> Promotion of better water management in the Mediterranean</p> <p><u>Waste</u> - Estimation of the material flows and volumes of waste in the Mediterranean region</p>	<p>MSSD, 2005 MCSD recommendations on tourism, 1999 Guidelines concerning pleasure crafts activities and the protection of marine environment , 2008</p> <p>MCSD multiannual Programme of work, 2005</p>	<p>UNCSD UNEP UNEP policy on SPC Marrakech process WTO EU Integrated Maritime Policies</p>	320	4258	<p>-Difficulties of coordination among partners and sectors on horizontal and vertical levels -Lack of support from public authorities to reach the final consumers -Lack of legal basis to implement SP policies -Difficulty to reach and mobilize experts</p>

	<ul style="list-style-type: none"><li>-Tools to promote activities on SCP in public administration, private sector, Universities, and NGOs/civil society</li><li>- Overview of the links between the patterns of consumption and production and the environmental degradation of the Mediterranean region</li><li>- Promote green competitiveness as tool for small and medium enterprises</li><li>- Promote mechanisms and technologies as eco-labeling, sustainable procurement, Life Cycle Assessment, sustainable management of industrial areas, corporate social responsibility, etc.</li><li>- Promote sustainable lifestyles and education for sustainable consumption</li><li>- Promote building cooperation between MAP components and relevant agents and initiatives relevant for SCP to the Mediterranean</li></ul>					<i>from other sectors</i>
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Theme VI: Climate Change						
Outcome: Mediterranean environment less vulnerable to Climate Change						
					Total: 959 4,095	
Outputs	Indicative Activities	Relation to Barcelona Convention (BC), its Protocols strategies and decisions of the Contracting Parties meeting	Links to other Actions/Partners	Resources/inputs (€ 000)		Risks
				MTF/EC	EXT	
<p><b>Output I</b> Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities</p> <p>Indicators: <i>Climate Change impact indicators available specific to the Mediterranean region</i> <i>At least 2 studies available on impact of climate change and sea level rise</i> <i>Number of sectoral or cross-cutting vulnerability studies</i></p>	<p><u><i>Better understanding/awareness of climate change impacts on the Mediterranean environment and natural resources:</i></u></p> <ul style="list-style-type: none"> <li>- contribute to assessing the impact of Climate Change on Marine and coastal biodiversity (identify the most vulnerable habitats and species to climate change), natural resources (soil, forests, water)</li> <li>- Development of impact indicators tailored to the Mediterranean marine and coastal environment</li> <li>- Assessment of impacts on water quality and pollution risks as a result of climate change, particularly desertification, erosion, salinisation flooding and sea level rise.</li> </ul>	<p>MSSD, 2005 Almeria Declaration, 2008</p> <p>ICZM Protocol, 2008 SAP BIO, 2003 SPA/BD Protocol, 1995</p>	<p>IPPC CBD Millennium Assessment, The Economics of Ecosystems and Biodiversity (TEEB), ACCOBAMS Code of Conduct of responsible fishing, UNEP MTS, GEF Regional Seas, GFCM, UNFCCC, EU Institutions, Union for Mediterranean EU Water Initiative (Mediterranean Component)</p>	404	2,645	<p>Lack of resources Knowledge Gap Lack of data</p>

<p><b>Output II</b>  <b>Reduced socio-economic vulnerability</b></p> <p>Indicators:</p> <p><i>Availability of the report on climate change costs for the Mediterranean region ('Stern report for the Mediterranean')</i></p> <p><i>No of sectoral guidelines prepared</i></p> <p><i>Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adaptation</i></p>	<p><i>Better understanding of the challenges of CC for the Mediterranean economy and societies:</i></p> <ul style="list-style-type: none"> <li>- Analysis of socio-economic impact of CC (focused on coastal zone and maritime activities)</li> </ul> <p><i>Facilitate adaptation planning/processes that address and reduce vulnerability</i></p> <ul style="list-style-type: none"> <li>- Support development of the Marine and coastal dimensions of regional/national strategies on adaptation</li> </ul> <p><i>Promotion of low carbon production and consumption in the context of the MSDD implementation</i></p> <ul style="list-style-type: none"> <li>- promote low carbon methodology and sectoral guidelines (industry, tourism, shipping, transport and mobility, agriculture, urban and spatial planning)</li> <li>- assist in the process of declaring the Mediterranean sea area as an Emissions Controlled Area (ECA) and to promote other agreed tools to mitigate emissions from ships (the package of IMO measures for addressing GHG</li> <li>- drawing on outlook studies, promote an alternative development scenario which favours sustainable transport modes</li> </ul>	<p>MSSD, 2005                  Almeria Declaration, 2008                  ICZM Protocol, 2008                  SPA/BD Protocol, 1995                  SAP BIO, 2003                  MSSD, 2005                  Regional Strategy for Prevention of and Response to Marine Pollution from Ships, 2005</p>	<p>UNFCCC                  EU Institutions                  GEF                  IPPC                  CBD                  Millennium Assessment,                  The Economics of Ecosystems and Biodiversity (TEEB),                  ACCOBAMS                  Code of Conduct of responsible fishing,                  IMO                  UNCDD</p>	<p>315</p>	<p>1150</p>	<p><i>Lack of data</i></p> <p><i>Reluctance towards low carbon economy</i></p> <p><i>Global economic crisis</i></p>
<p><b>Output III</b>  <b>Assess and provide information to reduce adverse environmental Impacts of mitigation and adaptation strategies &amp; technologies</b></p> <p>Indicators:</p> <p><i>-Integration of environmentally sound desalination and waste water re-use assessed</i></p> <p><i>-Guidelines provided on how to assess environmental impact for at least 3 technologies</i></p> <p><i>-Report on risks of CO<sub>2</sub> sequestration activities</i></p>	<ul style="list-style-type: none"> <li>- Assessment of environmental impact of CO<sub>2</sub> sequestration</li> <li>- Assessment of coast and marine physical alteration due to mitigation strategies and technologies</li> <li>- Integration of environmentally sound desalination and waste water re-use in IWRM</li> </ul>	<p>Almeria Declaration, 2008</p> <p>Articles 5, 18,19 ICZM Protocol, 2008</p> <p>LBS Protocol, 1996</p> <p>SPA/BD Protocol, 1995                  SAP BIO, 2003,                  Dumping Protocol, 1995.</p>	<p>UNFCCC                  IPPC, CBD                  Millennium Assessment,                  The Economics of Ecosystems and Biodiversity (TEEB),                  ACCOBAMS                  Code of Conduct of responsible fishing,                  London Dumping Protocol,                  UNECE SEA Protocol, 2003,                  WHO,                  EEA, WB,                  UNDP,                  EU Institutions                  GEF</p>	<p>240</p>	<p>300</p>	<p><i>Lack of data</i></p> <p><i>State of progress of technology</i></p>



## ANNEX II

### Programme of work and budget for the 2010-2011 biennium

The strategic five-year Programme of work has been carefully designed to deliver strategic environmental sustainability priorities for the Mediterranean Sea area and its coastal regions.

To ensure effective implementation of the 5-year plan, a 2-year work programme has been developed. In terms of process it involved a highly participatory process whereby the Coordinating Unit and all the components of UNEP MAP worked together to produce a joint, fully integrated programme. The methodology involved identifying where key synergies lay between the individual components, partners and stakeholders, and developing activities designed to maximise impact. Whereas the 5-year plan is more strategic in outlook, the 2-year plan focuses on successful implementation, and the activities required to deliver the outputs. Whilst the 5-year programme of work shows direction and indicative activities, the 2-year plan is more specific and shows what will be delivered, and how this will be achieved, including resources needed, the link and synergy with other actors and initiatives as well as individual and or joint responsibilities within the Secretariat for their implementation.

The 2-year programme is fully integrated within the 5-year programme of work. The same structure of outcomes and outputs is used, allowing the specific activities of the 2-year programme to be clearly mapped against the indicative activities of the 5-year programme of work. Clear indicators have been provided for each activity. Considerable work has also been spent on identifying partner components within UNEP MAP, and how they will work together on activities. Again, this is shown in the 2-year programme. The 2-year programme also shows links to other actions and related initiatives to demonstrate the strategic fit with the regions priorities. Finally, the table also includes summary budget information for each output, broken down by funding source.

For the first time, the total of MAP secretariat human resources allocated are also indicated. In addition activities related to technical assistance are also highlighted. New activities have been added with a view to starting the implementation of the 5-year programme of work, in particular with regard to Governance and Climate change.

The proposed activities have been selected on the basis of previous work carried out and agreed at the component focal points meeting and re-organised and updated in order to fit the 5-year strategic programme of work.

With regard to Governance, the focus is on the implementation of the Governance paper particularly on enhancing its internal coherence in terms of planning, resource mobilisation and having one-voice regional cooperation policy. In addition an effective compliance and reporting system are key to promoting further the implementation of the Convention and its protocols and the overall effectiveness and visibility of MAP.

The programmes of work on ICZM, Biodiversity and Pollution Prevention and Control represent an update of the traditional pillar of MAP work on ecosystem protection including land protection. Ambitious objectives were set forth with regard to legally binding measures and programmes to reduce pollution, the establishment of new and strengthening of the current management of marine protected areas, preparing the grounds for implementing the new ICZM protocol and undertaking a number of actions to reduce the impact of different drivers to Mediterranean Sea area and coastal zone, including the promotion and implementation of sustainable Consumption and Production.

The proposed activities under climate change theme will provide the Contracting Parties with better knowledge on the impact of climate change and possible adaptation and mitigation measures and will feed the work of the MCSA.

The implementation of the two-year programme of work relies on the MTF and on external resources, some of which will have to be mobilised. The Secretariat is fully committed to develop a resource

mobilization plan that will seek funding for activities still in brackets in the current proposal. In addition, the implementation of the Programme of work will be strongly supported by the new GEF, SAFEMED project, MAP/EC project on Marine Protected Areas beyond national jurisdiction and ecosystem approach, and Azahar and FEEM programmes. The Secretariat is grateful to all these donors for the trust and support given to MAP.

An increase of 2,5% as of 2011 in the ordinary contributions to the MTF will enable the Secretariat to successfully deliver on some of the new mandated tasks such as the preparation of SoED and the MSSD evaluation.

It is also to observe that external sources for performing activities of INFO/RAC and CP/RAC in the biannual programme of work include all expenditures, i.e. manpower, contracts, procurements as per the respective national budgetary laws and regulations. On the contrary, the MTF budget Euro 122000 (INFO/RAC) and Euro 2 (CP/RAC) follows UNEP MAP budgetary rules.

Theme I: Governance												
Priority/Outcome: Barcelona Convention, protocols, and strategies effectively implemented												
Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 1.1</b> Strengthening Institutional Coherence, efficiency and accountability								883 <sup>2</sup>				938 <sup>1</sup>
<i>Integrated and more coherent decision making process within UNEP MAP</i>	1.1.1 17 <sup>th</sup> Meeting of the Contracting Parties	Coordinating Unit with input from MAP components and programmes	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes.								(200)	
	1.1.2 Meetings of the Bureau (three during the biennium)		Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings	50		(10)		40				
	1.1.3 MAP focal points meeting and Components focal points meeting aligned		Progress achieved during the previous biennium monitored and programme of work and draft decisions finalized for submission to the Contracting Parties meeting.					100		(100)		
	1.1.4 14 <sup>th</sup> MCSD meeting		MCSD recommendations for submission to the Contracting parties meeting prepared					45		(50) <sup>3</sup>		

<sup>2</sup> Human resources breakdown: 2010: Coordinating Unit 380, MEDPOL 68, REMPEC 160, Blue Plan 160, PAP RAC 35, SPA RAC 35 CP RAC 45 2011: Coordinating Unit 365, MEDPOL 54, REMPEC 200, Blue Plan 170, PAP RAC 50, SPA RAC 50 CP RAC 49

<sup>3</sup> Financial support expected from Host country

	1.1.5 MCSD Steering committee meetings		Progress achieved monitored, Guidance provided to the Secretariat, MCSD steering committee reports submitted to the MCSD meeting		20		(10)		20		(10)		
	1.1.6 National MED POL Focal Points meeting	MED POL in consultation with the Coordinating Unit	Programme properly coordinated with focal points.  Activities carried out during the previous biennium and programme of activities for the following biennium endorsed for consideration by the MAP focal points meetings	Decisions of the 15 <sup>th</sup> meeting of the Contracting Parties  MAP focal points meeting Bureau meetings  16 <sup>th</sup> CP meeting					40		(20)		
	1.1.7 REMPEC focal point meeting	REMPEC in consultation with the Coordinating Unit								52			
	1.1.8 BP/RAC Focal Point meeting	BP /RAC in consultation with the Coordinating Unit								23			
	1.1.9 National focal points meeting of PAP RAC	PAP/RAC in consultation with the Coordinating Unit:								25			
	1.1.10 SPA RAC Focal Points meeting ( tenth's meeting)	RAC/SPA in consultation with the Coordinating Unit								64.7			
	1.1.11 INFO/RAC Focal point meeting	INFO RAC In consultation with the Coordinating Unit										25	
	1.1.12 CP RAC Focal Point Meeting	CP RAC in consultation with the Coordinating unit								0,001		60	

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<i>Management of horizontal issues</i>	1.1.13 Management of horizontal issues 1.1.14 Ecosystem approach, including the meeting of government designated expert (GDE)	Coordinating unit in collaboration will all MAP components	Vision on the Mediterranean sea area ecosystem and other documents submitted to the GDE meeting as per decision IG 17/6 on Ecosystem approach	UNEP, CBD, AoA, EU Marine Strategy Directive, OSPAR, HELCOM			(10)				(10)	
	1.1.15 Preparation /translation of reports of decision making bodies	Coordinating Unit	Official reports of decisions making bodies translated in the official languages of MAP as per rule of procedure		105							
<i>Emerging Issues</i>	1.1.16 Governance of high seas 1.1.17 Carbon sequestration	Coordinating Unit, SPA RAC, and MEDPOL	Potential impact of emerging issues to MAP system, followed up, analysed and addressed by MAP decision making bodies as appropriate, Potential SPAMI sites identified on the high seas with Contracting Parties involvement	UNCLOS, UNEP, CBD, London Dumping Protocol, IUCN, MAP/EC Project on SPAMIs GEF SP Project			SPA RAC (15) <sup>4</sup>				SPA RAC (5)	
	1.1.18 Improved capacity for integrated strategic planning 1.1.19 Joint resource mobilisation plan elaborated 1.1.20 5 year strategic programme further aligned with priorities 1.1.21 2012-2013 programme of work aligned with 5 yr programme of work 1.1.22 Monitoring and evaluation of 5 and 2 year programmes through standardised methods	Coordinating Unit, MAP Components ECP	-Effective integrated planning and budgeting system established -Audit recommendations fully implemented -5 year plan clearly demonstrating strategy and priorities -2 year plan aligned with strategic priorities -External resources mobilisation increased -Resource mobilisation plan finalised and submitted to the Bureau for its consideration and advice on follow up	UNEP MTS UNEP GC	25		(60)		17,7	10	(60)	
<i>System for integrated formulation, funding, monitoring and evaluation of the 2 and 5 year programmes effectively implemented:</i>												

<sup>4</sup> Project 21.0401/2008/519114/SUB/D2 ("Support to the Barcelona Convention for the implementation of the Ecosystem Approach including the establishment of MPAs on high seas, including deep waters") funded by EC

	1.1.23 Revised country agreements finalised	Coordinating Unit Contracting Parties hosting the RACs	-Set of indicators to monitor the cost effectiveness of the implementation of programme of work agreed and populated -Number of country agreement signed									
	1.1.24 Develop and implement internal policy for results oriented and effective partnership arrangements  1.1.25 Update and extend collaboration agreements with key regional and global partners (EC, EEA, CBD, RAMSAR, IUCN, MEDWET)	Coordinating Unit with support from MAP components MAP partners	-Number of joint partnerships established -Indicators to monitor the implementation of collaboration agreements developed and followed up -Existing collaboration agreements with key regional actors updated and shared with the Bureau	UfM EC/MAP joint programme of work EEA/MAP joint working programme WB, UNDP UN global Conventions, GEF/WB Sustainable Med project								
	1.1.26 Partnership and cooperation: Support to NGOs according to criteria shared with the Bureau and MAP focal points 1.1.25 NGO participation in MAP decision making process	<u>Coordinating Unit</u> with support from MAP components MAP partners	-List of MAP partners reviewed and updated on the basis of decision IG 19/5 -Number of policy/decisions consulted with MAP partner prior to their adoption -Implementation of decision IG 19/5 on MAP/Civil society cooperation monitored and reported to the Bureau and CPs meeting	UN policy of cooperation with civil society UNEP GC UfM, EuroMed Horizon 2020 GEF SP Project	10	45			15	40		
	1.1.27 Effective coordination of GEF SP project	GEF PMU Coordinating Unit and ECP	GEF project management fully functional and effective in coordinating Mediterranean marine and coastal policy implementation	UNEP, WB	127		414		105		371	

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Outputs 1.2</b> Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies								625				632
<u>Regional policies, actions plans, guidelines for effective implementation of the BC, its protocols and adopted strategies</u>	1.2.1 MSSD implementation including its governance issues evaluated	Coordinating Unit in collaboration with MAP components	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 <sup>th</sup> Contracting Parties meeting	UNCDD, UNDP UNFCCC, OECD, WTO, EU	30		(40)		60			
	1.2.2 Consultation meetings and regional workshops to support NSSD, MSSD assessment and challenges and issues in streamlining environment and development	Coordinating Unit with the support of Blue Plan RAC and other MAP components			20				20	(40)		
*	1.2.3 Production of leaflets summarizing key data regarding the MSSD implementation National studies on the integration of the MSSD provisions in public policies Revision of the MSSD priority indicators	BP RAC with the Coordinating Unit and the other RACs	Number of leaflets released Number of national studies carried out Number of revised indicators			15				15		

\* All activities highlighted with an asterix are related to technical assistance

	1.2.4 Formulation of programmes and measures related to mercury, food sector and the nine chemicals listed in the Annex A of Stockholm Convention; Government-designated expert meeting for their finalisation	MED POL and CP/RAC in consultation with the Coordinating Unit	Programmes and measures drafted and submitted to government designated expert group	GPA, Horizon 2020, OSPAR,  MESHIP, WB GEF SP Project	30 (MED POL)  40 (MED POL)		20 (MED POL)		10 (MED POL)			
	1.2.5 Organization of national stakeholders' meeting. 2. Development of NTLVs for one Mediterranean Country 3. Printing and publishing the regional map ordinance dumping sites	MED POL	1. Institutional set ups and cooperation among national stakeholders improved. 2. NTLV submitted for approval by the national authority 3. Map distributed to all countries and stakeholders	London Dumping Convention and Protocol	15				10			
	1.2.6 Development of a regional strategic action plan for litter management including of its financial implications	MEDPOL	Strategic Action Plan submitted d contracting Parties	UNEP, GPA, NGOs	5							
	1.2.7 Implementation of selected activities of the action Plan to combat illegal traffic of hazardous waste in Arabic countries: 1) preparation of data base for banned hazardous waste and chemicals and 2) training manual for ports officers and inspectors	MED POL	1. Data base is operational 2. Training manual for ports officers and inspectors is prepared and disseminated.	Basel Convention and its Regional Centres	25				10			
	1.2.8 Meeting of Inspectors' network on compliance and enforcement of legislation 1.2.9 Provision of technical, institutional, organizational, financial assistance provided to two countries for strengthening the inspectorate systems	MED POL	Finalization of compliance and enforcement indicators Assistance provided to two countries	GEF SP Project WHO MAP compliance procedures and mechanisms	10		28 GEF		48		28 GEF	



* -	1.2.10 Provision of assistance to scientists for training and fellowships	MED POL	20 scientists participating at MED POL related scientific events		15				15			
* -	1.2.11 Provide expertise on transposition into national legislation of annex I of Marpol convention	REMPEC	National legislation implementing MARPOL annex I established in CPs which benefited from the expert assistance	SAFEMED,	5				5			
* -	1.2.12 Workshop on the implementation of Marpol annexes II and III	REMPEC	MARPOL annexes II and III properly implemented by participating CPs	SAFEMED,	30		74					
* -	1.2.13 Workshop on the implementation of MARPOL annex VI	REMPEC	Annex VI of MARPOL ratified and implemented by participating CP's	SAFEMED	25		57					
* -	1.2.14 Workshop on violations to MARPOL annex I	REMPEC	Procedures for the prosecution of offenders in courts by Flag States and Coastal States authorities established by participating CPs	HELCOM, Bonn agreement, network of prosecutors,					17			
* -	1.2.15 Provide expertise on systems and procedures for national monitoring and surveillance	REMPEC and voluntary countries within or outside the BC	Gaps related to national aerial surveillance system identified and improvements undertaken by CPs which benefitted from the expert support		10							
	1.2.16 Study the possibility of developing a sub-regional policy related to surveillance of marine areas under jurisdiction	REMPEC and concerned countries	Sub-regional system of surveillance investigated	Sub-regional agreement between Italy Slovenia and Croatia, North Sea surveillance flights								
* -	1.2.17 Strengthening of the port state control regime in the Mediterranean	REMPEC MoU on PSC, EMSA and maritime administrations	3days concentrated inspections campaign on MARPOL annex I deficiencies agreed upon	SAFEMED, MoU Coordinating Units			67					67
* -	1.2.18 Assistance to enhance the capacities of Maritime Administrations and ensure effective flag state implementation	REMPEC, WMU, EMSA					138.5					138.5

	1.2.19 Hold a meeting of the Globallast Regional task Force and a regional harmonization workshop	REMPEC SPA RAC	First consolidated draft of a regional strategy on ship's ballast water management and invasive species agreed upon	GEF/UNDP/IMO Globallast Partnerships GLOBALLAST	26.5		IMO pending approval					
	1.2.20 Produce a study on an adequate network of places of refuge in the Mediterranean	REMPEC,	Possible coordinated approach towards the designation of such places of refuge in case of an accident identified	SAFEMED, EMSA	1		19					
* -	1.2.21 Stocktaking of the state of the art of ICZM in the Mediterranean countries including stocktaking of existing diverse national / local experience in setting a setback	PAP/RAC	Questionnaire on ICZM stocktaking completed Stocktaking report on ICZM in the Mediterranean prepared, published and disseminated	Pegaso (FP7 EU)	20				30			
	1.2.22 Further research on a feasibility study for a L& C MTF and availability and development of insurance market Regional workshop sharing the results to be held back to back with the meeting of the WG on L&C	Coordinating Unit with support from MEDPOL, REMPEC and SPA RAC	Suggestions and proposals, as appropriate are submitted for consideration by the CP meeting in 2011	Un Conventions related to Liability and Compensation EU directive on L&C for environmental damage CBD work on L&C UNEP guidelines on L&C	30	10	(30)		5	20	(50)	

* -	1.2.23 Assist countries to submit reports as per art. 26 of the Barcelona Convention	Coordinating Unit, MEDPOL, REMPEC and SPA RAC	Number of reports submitted increased		25				15	10		
* -	1.2.24 Upgrade the online reporting system with the view to making it more user friendly and effective	INFO RAC and the Coordinating Unit in consultation with the other MAP components	Increased number of reports submitted online Increased number of assessed information on line	INFO/MAP, UN and other regional information system			100					
	1.2.25 Enhance harmonization of reporting system	Coordinating Unit in collaboration with MEDPOL, REMPEC, SPA RAC, PAP RAC	Data based created and fully operational Harmonization tools identified and implemented. Reporting Format and Effectiveness indicators completed	CBD, GPA, Basel Convention, London Dumping Protocol, EU Directives	10				10	10		
	1.2.26 Establish reporting database on the legal and institutional aspects of implementation	Coordinating Unit with support from INFO RAC										
* -	1.2.27 Finalize the reporting format for the ICZM protocol	Coordinating Unit and PAP/RAC with support from BP RAC	Regional Workshop on reporting and indicators organized ICZM protocol format integrated into the MAP on line reporting system	MAP reporting system EEA SD indicators on ICZM	10 (Coord)					10	(40) PAP RAC	
* -	1.2.28 Preparation of Explanatory guide on the text of ICZM Protocol	Coordinating Unit and PAP/RAC	Explanatory guide prepared, published and disseminated	Pegaso (FP7 EU)	10 (PAP RAC)				11.2 (PAP RAC)			
	1.2.29 Initiate steps for an ICZM protocol Info System	PAP/RAC and INFO/RAC	Info system designed, system requirements defined	MAP Info system			17				55	
	1.2.30 Assessment of the status of implementation of the Convention and its protocols as per Governance paper requirements	Coordinating Unit	Report submitted to Compliance Committee and CPs meeting Results disseminated Difficulties related to implementation identified	MAP So E D report					15			

	1.2.31 Legal assistance to countries to develop legislation and regulations implementing MAP legal instruments and promoting their entry into force	Coordinating Unit	Upgraded legislation and regulations prepared	Relevant UN conventions	15				15	10		
	1.2.32 Compliance mechanisms and procedures fully operational	Compliance Committee (CC) Coordinating Unit with support as appropriate of MAP components	Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner.	Compliance committee established under other UN conventions	42	10	(20)		65,051	45	(20)	
	1.2.33 Testing effectiveness indicators	Coordinating Unit in close collaboration with BP and all other MAP components	Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings	EEA, UNEP, H2020, GEF Project SP	20	MED POL 5	(20)		20	MED POL 5	(20)	
	1.2.34 Legal assistance to the Coordinating Unit and Components	Coordinating Unit	Legal advise on emerged legal issues of an horizontal nature properly and timely provided	International law and policy, Environmental international and European law	10				10			
	1.2.35 Assist countries for setting up monitoring networks for key habitats	SPA RAC, MAP	Number of sites monitored or SPAs taken into account, Number of monitored sensitive habitats or species	National partners, Vegetation Action Plan Partners, Coralligenous Action Plan Partners	15				15			
	1.2.36 Carry out ordinary evaluations of SPAMIs	SPA RAC	% of SPAMIs evaluated	Managers and/or stakeholders of SPAMIs concerned, national experts					5			

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Outputs 1.3</b> Knowledge and information effectively managed and communicated								1027 <sup>4</sup>				1025 <sup>5</sup>
<i>Effective knowledge management system (for communication of info generated by MAP components)</i>  * (partly)	1.3.1 Sound based and integrated MAP policy on assessing the marine and coastal environment developed	Coordinating Unit in cooperation with MAP components	Policy for assessment of marine and coastal environment developed and integrated with the wider assessment approach	AoA, IOC, UNESCO			(25)				(25)	
	1.3.2 Further development and integration of infoMAP components, including SIMEDD and implementation of the Ecosystem approach	INFO RAC and the Coordinating Unit in consultation with the other MAP components	MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities	INFO/MAP, UN and other regional information system UNEP Live INSPIRE, SEIS Horizon 2020 Review Monitoring & Research sub group PEGASO (FP7 project)			268 (950)				150	
	1.3.3 Development of the SIMEDD Data actualization and production of metadata and data catalogue	BP with Info RAC and MEDU	-MISED developed -Number of updated entries -Number of hits on the dedicated website		5		35		8		35	

<sup>5</sup> Human resources breakdown 2010: Coordinating Unit 190 SPA RAC 27, INFO RAC 500, MEDPOL 30, PAP RAC 15, REMPEC 41, BP 170, CPRAC 54  
2011: Coordinating Unit 195; SPA RAC 29; INFO RAC 500; MEDPOL 23; PAP RAC 15; REMPEC 34; BP 170, CPRAC 59

1.3.4 Development of GIS for MEDPOL Information system	INFO/RAC, MEDPOL	System operational GIS layer for InfoMAP GeoPortal	INSPIRE, SEIS	MED POL 10		INFO RAC 45		MED POL 10		INFO RAC 22	
1.3.5 Management of MED POL databases	MED POL	Data and information properly handled and easily accessible		10				10			
1.3.6 Initiate platform module for the REMPEC information system	INFO/RAC, REMPEC	State of Play report on current IT situation and road map to facilitate the availability of data regarding maritime activities preparedness and response Efficient and interactive electronic tools to facilitate dissemination of information from and to CPs	UNEP/GRID Monitoring & Research sub group, SAFEMEDGME S project (MyOcean) Cosmo-SkyMed EMSA's related activities		REM PEC 12	INFO RAC 28				INFO RAC 25	
1.3.7 Strengthen regional and sub-regional mechanisms of data collection and dissemination of information on non-indigenous invasive species	SPA RAC, INFO/RAC	Number of species inventoried/ Number of countries/institutions supporting this information gathering mechanism	IUCN, CIESM		15				10		
1.3.8 Reduce MAP ecological footprint through I&CT Activity	INFO/RAC Coordinating Unit MAP components	Guidelines for greening the BC and CO2 compensation measures				25				15	
1.3.9 Revise MAP communication and information strategy and develop outreach activities	Coordinating Unit, INFO/RAC	Revised strategy submitted for consideration and approval		50				10		(50)	
1.3.10 Preparation of the second report on the environment and development	All components and Coordinating Unit	Report released	MAP reporting system, EEA reports, GEO etc			(60)		60			
1.3.11 New publication of updated MAP legal instruments and MCDSD leaflet	Coordinating Unit	Publication issued and disseminated before MAP focal points meeting		10							
1.3.12 Update different information sections of MedGIS (meadows, coralligenous) and the regional bibliographical databases	SPA RAC, INFO/RAC	Number of bibliographical databases created Number of references in each database Number of geo-referenced data integrated into MedGIS	IUCN MedRAS	10				10			

	1.3.13 Cooperation in MAP environmental and corporate reports	INFO/RAC	Information /Communication tools to improve dissemination, visibility and impact of MAP Technical Reports at regional and national level, e.g.: General Information material, posters, brochures, leaflets, news items, fact sheets			5				5	
	1.3.14 Organization of symposia to take stock of the regional knowledge of relevance of the implementation of species action plans: a) Fourth symposium on marine vegetation b) Second symposium on marines birds	SPA RAC Vegetation Action Plan Partners  SPA RAC, Birdlife, Bird Action Plan Partners, NGOs concerned	a) Better dissemination of scientific knowledge on bird species of SPA/BD Protocol Annex b) Better dissemination of scientific knowledge on vegetation species of SPA/BD Protocol Annex II	MAP and SPA RAC Partners	18			15			
	1.3.15 Identification of opportunities for R&D cooperation initiatives on Marine and coastal environment	INFO/RAC Coordinating Unit MAP Components	Links to existing research funding opportunities for Mediterranean S&T cooperation	OARE EEA/Eionet SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA EMODNET		17				17	
	1.3.16 Collection and dissemination of R&D project results related to Marine and coastal environment	INFO/RAC Coordinating Unit MAP components	Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T	OARE EEA/Eione t SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA PEGASO (FP7 project) EMODNET		25				140	

	<p>1.3.17 Dissemination of opportunities stemming from innovative earth observation technologies Activity</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC</p>	<p>EEA/Eionet SEIS Horizon 2020 Review Monitoring &amp; Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS</p>			<p>55</p>				<p>20</p>	
	<p>1.3.18 Reviewing, in cooperation with other MAP components, existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region</p>	<p>EEA/Eionet SEIS Horizon 2020 Review Monitoring &amp; Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS</p>			<p>0</p>				<p>100</p>	
	<p>1.3.19 GEF SPM-LME: Component 4.3 - Replication Strategy</p>	<p>INFO/RAC GEF TEAM</p>	<p>Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development</p>	<p>Project executing Agencies of the GEF SPM-LME</p>			<p>295</p>				<p>295</p>	



<u>Communication, Participation and Education</u>	1.3.20 Communication materials and or media coverage on key issues and awareness campaigns, press conferences	Coordinating Unit	Frequency of exposure in the media and publications of activities by MAP on key issues, campaigns increased		42		15		24				
	1.3.21 Contribute to improve internal communication	INFO/RAC Coordinating Unit	IC Focal Points network Contribution to the implementation of the IC strategy through the organisation of agreed activities and events Contribution to IC annual plans Survey on IC needs	EU Green spider network			60				20		
	1.3.22 Contribute to improve external communication and MAP's connection to non-BC world	INFO/RAC Coordinating Unit MAP components	Implementation of strategy	UN Conventions UN Regional Seas UNEP Infoterra EEA/Eionet Horizon 2020 Review Monitoring & Research sub group EuroMED, ENP MEDSTAT/Env		66		149		66		84	
	1.3.23 Revised and updated MAP website operational	Coordinating Unit INFO/RAC Other components	Number of access to MAP website increased			3				2			
	1.3.24 Maintenance of MED POL website	MED POL	Website operational	MAP Information and communication strategy		5				5			
	1.3.25 Develop RAC/SPA website into an Information Exchange Centre on biodiversity	SPA/RAC, INFO/RAC	Number of connections on web site Number of flashnews produced			10				10			
	1.3.26 Two thematic issues of MAP magazine per year published	Coordinating Unit with contribution from components	Published in three languages in a timely manner. Distribution list of increased			40				30			
	1.3.27 MAP Monthly electronic news letter issues	Coordinating Unit with contribution from components	Published in English in a timely manner. Distribution list of increased										
	1.3.28 Publication of MTS reports on thematic issues	Coordinating Unit with contribution from components	Reports published on CD ROM and disseminated			7				3			

1.3.29 Preparation of information material on MED POL activities	MED POL	Visibility of MED POL activities improved	MAP Information and communication strategy	15				11	4		
1.3.30 Library regularly upgraded and operational	Coordinating Unit	Number of library use request increased		5							
1.3.31 Organization of / participation in MAP events	INFO/RAC Coordinating Unit MAP components	Mediterranean Environmental Award (MEA) MEA Catalogue				160					201
1.3.32 Events to promote MAP visibility and public awareness		Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd)		20 5.6 PAP/ RAC		15		15			(10) PAP/ RAC
1.3.33 Improve communication with civil society and private sector on SCP, including exchange of information on best practices regarding educational toolkits	INFO/RAC CP/RAC	Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP	UN Marrakech Process - Task Forces on "Sustainable Lifestyles" and "Education for Sustainable Consumption"			30					30
1.3.34 GEF SPM-LME: Component 4.2 - Information and Communication Strategy	INFO/RAC GEF Team	Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign	Project executing Agencies of the GEF SPM-LME			195					195
1.3.35 Contingency plan for ad-hoc activities (in agreement with MAP components)	INFO/RAC	TBD				100					100

Theme II: Integrated Coastal Zone Management												
Outcome: Sustainable development of coastal zones enhanced												
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 2.1</b> Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)									514,7 <sup>6</sup>			492,1 <sup>7</sup>
	2.1.1 Testing of the spatial planning prospective methodology "Imagine" on different spatial scales	BP/RAC, PAP/RAC, Coordinating Unit	3 case studies completed	PEGASO project with TC of Barcelona and EEA	25		65				65	
	2.1.2 Finalization of Coastal Area Management Programme (CAMP) project in Morocco Implementation of CAMP activities in Spain Preparatory activities for CAMPs in Italy, Montenegro and France	PAP/RAC: co-ordinating role, overall supervision MAP Co-ordinating Unit Other MAP components: support within their field of expertise	Final reports Conference for CAMP Morocco Inception Workshop organized Mid-term reports for CAMP Spain submitted Feasibility Study/Project Agreement/Inception Workshop for CAMP Italy Project Agreement/Inception Workshop for CAMP Montenegro	Project National Steering Committees Other external institutions/ organizations; relevant stakeholders; donors	10	120	<sup>8</sup> <sup>9</sup>		10	120		

<sup>6</sup> Human resources breakdown, 2010: BP RAC 135, PAP RAC 313, SPA RAC 25.7, REMPEC 34

<sup>7</sup> Human resources breakdown, 2011: BP RAC 140, PAP RAC 303, SPA RAC 26.4, REMPEC 16.7

<sup>8</sup> Cash and in-kind contribution of Euro 4,000,000 by the Italian Ministry and Regions for CAMP Italy. To be allocated in compliance with the Italian law on budget, for 2010 and 2011.

<sup>9</sup> Cash and in-kind contribution of Euro 1,020,000 by the Spanish Ministry and Region of Andalucia for CAMP Levante de Almeria, Spain, for 2010 and 2011.

			Feasibility Study/Project Agreement for CAMP France Feasibility Study/Project Agreement for CAMP France									
	2.1.3 Implementation of ICZM activities of the GEF "Regional Component of Large Marine Ecosystem Project"	PAP/RAC (relevant activities); Countries involved in the project; GEF partners; Other MAP Components	Draft ICZM strategies and NAPs Workshop and training course on ICZM and on outlines for ICZM strategies and NAPs	WB/METAP; Pegaso (FP7 EU) project	10		96		10		231	
	2.1.4 Organisation of two training workshops on ICZM Protocol	PAP/RAC; MAP Co-ordinating Unit (support in the development and co-ordination); NGOs; Civil society	Two training workshops organised Number of participants to the workshops	MAP Coordinating unit; Info/RAC	10		(25)				(25)	
	2.1.5 Implementation of PEGASO (FP7 EU project on ICZM); Shared ICZM Governance Platform for Mediterranean and Black Sea Basins	PAP/RAC (relevant work packages); other project partners	-Draft of ICZM Governance Platform -Interactive shared ICZM Governance Platform	Project partners	10		85		5		85	
	2.1.6 Reports on the current state of the spatial planning systems (maritime and terrestrial) in Mediterranean countries	PAP/RAC; Countries providing information on the current planning systems and their shortcomings	Number of reviews on spatial planning prepared	EU	15				15			
	2.1.7 Synthesis report of Thematic studies for the application of landscape management methodologies/tools (prepared in previous biennium)	PAP/RAC	Synthesis report on landscape methodologies prepared	EucaLand (EU) project	7							
	2.1.8 Regional workshop to introduce methodologies and tools for landscape management	PAP/RAC	Workshop organised Number of participants at the workshop	EucaLand EU project; Council of Europe; UNESCO	20							

	2.1.9 Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC	Workshop organised Number of participants at the workshop	UNESCO/IOC; Plancoast/Shape (EU projects)							(30)	
	2.1.10 Workshop to present the Guidelines on Integrated Coastal Urban Water System Planning in Coastal Areas of the Mediterranean (English and French)	PAP/RAC	Workshop organised Number of participants at the workshop	WB/METAP; IME			(30)				(30)	
	2.1.11 Workshop to present the Beach Management Guidelines for the Mediterranean (English and French)	PAP/RAC	Workshop organised Number of participants at the workshop				(30)				(30)	
	2.1.12 Capacity building of stakeholders in Coastal Area Management Programmes (CAMP)	PAP/RAC; Relevant MAP components support within their field of expertise	Training courses and workshops organised in the frame of CAMP Participatory programmes in CAMP	MAP components; UNESCO; FAO; UNCCD; WB METAP	13							
	2.1.13 Providing the MedOpen basic course (internet based) on ICZM	PAP/RAC	Number of students subscribed and completed the course	EducoMed project			(5)				(5)	
	2.1.14 Implement CAMP biodiversity related activities: CAMP Almeria - Set up a cooperation process with users - Carry out Awareness raising and information actions - Make proposals concerning SPAs planning and monitoring	RAC/SPA, RAC/PAP, MAP, Blue Plan, RAC/PP, RAC/Info Andalusia region, Spanish Ministry of the Environment	Number of documents produced Report of the consultation process Ecological monitoring programme established	PAP/RAC	10		CP RAC 40		5		CP RAC 20	
	2.1.15 Produce a study investigating best use of port reception facilities in the region/ sub-region	REMPEC	Based on historical ship's voyage and characteristics, the ranking of the ports to be equipped in priority is established				Tbi					

Theme III: Biodiversity												
Outcome: Marine and coastal biodiversity loss reduced												
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Outputs 3.1</b> Ecosystem services provided by the marine and coastal environment identified and valued									159 <sup>10</sup>			178 <sup>11</sup>
	3.1.1 Study to estimate the economic value of the environmental services provided by the Mediterranean	Coordinating Unit, BP, SPA RAC, PAP RAC	A study completed and available	TEEB IFREMER FEMISE			50				30	
	3.1.2 Pilot studies to estimate the economic value of conservation activities	BP, with SPA RAC	4 pilot studies completed	FGEF			30				30	
	3.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats, including the elaboration of work programmes to fill in gaps on distribution of priority habitats	SPA RAC	Surface of mapped areas and/or inventoried coastline Number of SDFs compiled Number of sites studied Programme for mapping key habitats established and submitted	IUCN, WWF, AECID, EC, Vegetation Action Plan Partners, Coralligenous Action Plan Partners	20		30 <sup>12</sup>		10		20 <sup>7</sup>	

<sup>10</sup> Human resources breakdown 2010: Coordinating Unit 7; BP RAC 115, SPA RAC 36.6

<sup>11</sup> Human resources breakdown 2011: Coordinating Unit 6, BP RAC 135, SPA RAC 36.6

<sup>12</sup> Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)

	3.1.4 Convene training workshops on taxonomy during the field trips intended to characterize national sites within the framework of the MedMPAnet programme	RAC/SPA	Number of persons trained	Regional organisations	10		10 <sup>13</sup>				25 <sup>8</sup>	
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Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)								
					2010 (Euro, 000)				2011 (Euro, 000)				
					MTF	EC	EXT	Human	MTF	EC	EXT	Human	
<b>Output 3.2</b> Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species								128,5 <sup>14</sup>					78 <sup>15</sup>
	3.2.1 Establish joint regional/sub-regional programmes for the conservation of monk seal in collaboration with relevant conventions	RAC/SPA,	Draft programmes submitted	Bonn Convention, Bonn and Berne Conventions, Regional partners, Contracting Parties concerned		30							
	3.2..2 Characterise and monitor monk seal habitats and populations in collaboration with national institutions concerned	RAC/SPA	Number of camera traps set up Number of monitoring reports made Number and % of known reproduction and resting	National partners, IUCN		24				14			

<sup>13</sup> Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)

<sup>14</sup> Human resources 2010: Coordinating Unit 7 SPA RAC 66.5, REMPEC 55

<sup>15</sup> Human resources 2011:: Coordinating Unit 6 SPA RAC 69.2, REMPEC 2.5

			caves protected / proposed for protection									
	3.2.3 Assist countries for the implementation of actions of conservation and monitoring of cetaceans strandings	RAC/SPA	Number of actions carried out for benefit of cetaceans	ACCOBAMS, FAO, GFCM, national partners		20					10	
	3.2.4 Evaluate National Action Plans, identify gaps and actions to promote conservation of cetaceans	RAC/SPA	Number of NAPS evaluated List of priority actions established	Contracting Parties, ACCOBAMS, regional and national partners concerned							5	
	3.2.5 Establish guidelines for the monitoring of marine turtles nesting sites and standardisation of monitoring methods including the study of sex ratio	RAC/SPA	Guidelines finalised	IUCN, national partners, Turtle Action Plan Partners, NGOs		5						
	3.2.6 Assist countries for the implementation of Marine Turtles Action Plan in partnership with relevant organisations	RAC/SPA	Number of activities carried out for the conservation of marine turtles	IUCN, national partners, Turtles Action Plan Partners, NGOs		10					10	
	3.2.7 Assist countries for the implementation of Cartilaginous Fish Action Plan in partnership with relevant organisations	RAC/SPA	Number of national/sub-regional/regional reports (GFCM, Bonn, RAC/SPA, IUCN) prepared on ongoing work and projects	IUCN, Shark Alliance, FAO, GFCM, IUCN, Bonn Convention, Cartilaginous Fishes Action Plan Partners		20					15	
	3.2.8 Assist countries for the implementation of Bird Action Plan in partnership with relevant organisations	RAC/SPA BirdLife, NGOs, Bird Action Plan Partners	Number of activities undertaken	BirdLife, AEWA		8						



	3.2.9 Evaluate the interactions between fishing/aquaculture and the conservation of threatened species and sensitive habitats and propose guidelines to reduce these interactions	RAC/SPA, RAC/CP, FAO, GFCM	Guidelines elaborated	FAO, GFCM, AdriaMed, CopeMed II, MedSudMed		15				10		
	3.2.10 Define and standardize monitoring methods of coralligenous formations: convene a meeting of experts	RAC/SPA, IUCN, national partners, RAMOGE, CIESM	Guidelines on monitoring methods of coralligenous formations elaborated			26						
	3.2.11 Convene a training workshop on coralligenous formations study and monitoring methods	RAC/SPA, RAMOGE IUCN, national partners concerned	Number of persons trained						20			
	3.2.12 Carry out capacity-building activities on the conservation of marine turtles	RAC/SPA	Number of persons trained	NGOs, Turtle Action Plan Partners	10				10			
	3.2.13 Workshop on the international convention on the control of harmful anti-fouling systems on ships (AFS)	REMPEC	Ways of establishing harmonized surveys and inspections under the AFS convention investigated by participating countries	SAFEMED			57					
	3.2.14 Training course on compliance monitoring and enforcement of the BWM convention	REMPEC, SPA/RAC	Risk-based approach to control and inspections developed	IMO GLOBALLAST	25		16					
	3.2.15 Produce a study on ship's ballast water in the Mediterranean	REMPEC	Information on main ship's ballast water routes and receiver ports made available	IMO GLOBALLAST			Tbi					

<sup>16</sup> IMO pending approval

	3.2.16 Strengthen national capacities (legal/technical) for the management of species introductions through ballast water	SPA/RAC, REMPEC	Number of legal instruments applied Number of trainees trained on various aspects of ballast water management	IMO, national partners, IMO, Contracting Parties concerned		25						
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Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 3.3</b> Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed								117,3 <sup>17</sup>				121,8 <sup>18</sup>
	3.3.1 Assistance to countries to improve SPA network and connectivity between SPAs	SPA/RAC	Guidelines elaborated Number of actions undertaken for SPAs.	IUCN, ACCOBAMS, MedPAN, WWF, national partners	10				10			
	3.3.2 a) Establishment of priority actions for the creation of MPA, including on-site evaluation by experts in beneficiary countries;  b) Identification of stakeholders and potential partners and strengthening of the involvement of national institutions in the process;	SPA/RAC	List of priority actions identified List of potential stakeholders and partners Number and/or % of sites of conservation interest	WWF, Conservatoire du Littoral, IUCN, FAO, GFCM, EC, AECID, FFEM MedMPAnet			142 <sup>19</sup>				40	
							25				10	

<sup>17</sup> Human resources 2010: Coordinating Unit 7; SPA RAC 110.3

<sup>18</sup> Human resources 2011: Coordinating Unit 6; SPA RAC 115.8

<sup>19</sup> This amount includes 67 000 EUR available at RAC/SPA as contribution to the Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)



	b) managers, professionals and relevant authorities training in identifying demonstration sites, in management, planning and ecological monitoring of MPAs;  c) stakeholders training in participative mechanisms					55				45	100
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Theme IV: Pollution prevention and control													
Outcome: Land-based and sea-based pollution reduced													
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)								
					2010 (Euro, 000)				2011 (Euro, 000)				
					MTF	EC	EXT	Human	MTF	EC	EXT	Human	
<b>Output 4.1</b> <b>Early warning of pollution (spills, dangerous/hazardous substances)</b>									351 <sup>20</sup>				350 <sup>20</sup>
<i>Early warning activities for land-based sources of pollution</i>	4.1.1 Preparation of assessment of the order of magnitude of nutrients from diffuse sources	MED POL	Assessment prepared	- GEF SP - EUROHARP	15		78 GEF			7		18 GEF	
	4.1.2 Technical and financial assistance provided to countries for the update/ implementation of national monitoring programmes including health-related monitoring	MED POL	8 agreements signed; Data generated		90					90			
	4.1.3 Preparation of assessment of trends of pollutants inputs	MED POL	Report submitted to CPs		15					5			
	4.1.4 Technical and financial assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	MED POL	Two projects implemented and data provided		20					15			

<sup>20</sup> Human resources breakdown 2010: Coordinating Unit 7, MEDPOL 285, REMPEC 159 - Human resources breakdown 2011: Coordinating Unit 6; MEDPOL 180 REMPEC 164

	4.1.5 Financial assistance to countries to participate in baseline surveys and organization of one meeting	MED POL	Survey supported and one meeting organized	IFREMER	20				30			
	4.1.6 Development and/or updating of common monitoring and analytical methodologies	MED POL	Methodologies updated	IAEA			10					
	4.1.7 Implementation of Data Quality Assurance Programmes related to 1. Chemical contaminants 2. Biomonitoring 3. Eutrophication	MED POL	6 intercalibration exercises carried out	1. IAEA 2. DISAV 3. QUASIMEME	120		50		120		50	
	4.1.8 Development of Marine Pollution Indicators (MPis) for the assessment of the state of the environment	MED POL, BP	Fact sheets finalized	EEA	20							
	4.1.9 Organization of 4 Training courses on the analysis of chemical contaminants	MED POL	20 trained scientists	IAEA	20				20			
	4.1.10 Organization of Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects	MED POL	Harmonized methodologies	ICES WGBEC, HELCOM	20							
	4.1.11 Review Meeting on monitoring activities	MED POL	Implementation of monitoring activities improved	Mediterranean scientific institutions					40			
<i>Early warning of accidental release by ships</i>	4.1.12 A workshop on hazardous and noxious substances	REMPEC	information on HNS products transiting in the countries collected, national contingency plans on HNS related to marine pollution incidents developed by participating countries	IMO ITCP			<sup>16</sup>					

	4.1.13 Provide expertise/organise a national workshop on contingency planning	REMPEC	Adoption of the national contingency plan	IMO ITCP			16					
	4.1.14 Provide expertise for the development and implementation of countries national preparedness and response systems	REMPEC	Response systems and operational arrangements and contingency plans developed, revised by CPs which benefitted from the support	IMO ITCP, MOIG	10					12		
	4.1.15 Workshops in the field of preparedness and response	REMPEC	Capacities of individual countries participating to the activity enhanced	IMO ITCP MOIG, Sea alarm Foundation					12			
	4.1.16 Regional workshop on preparedness and response to marine pollution incidents	REMPEC	National/sub-regional contingency plans are effective in the supported countries, entry into force of sub-regional agreements	MOIG					50			
	4.1.17 Revision of guidelines on the use of dispersants	REMPEC	Up to date guidelines available		4		tbi					
	4.1.18 To support the participation of Contracting Parties to training courses on preparedness and response to marine pollution	REMPEC	Training courses		1				1			
	4.1.19 Test and improve through the organisation of alert exercises the response network's reaction capacity	REMPEC	Reactivity to a request for assistance tested	MAU (CEDRE FEDERCHEMIC A ISPRA), CEFIC ICE, MOON								

	4.1.20 Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency				1							
	4.1.21 Support the organisation of sub-regional joint activities and meetings				6				6			
	4.1.22 Revise decision making support tools with the support of expertise	REMPEC	MIDSIS TROCS decision support tool is updated						10			
	4.1.23 Purchase of data to maintain decision support tools	REMPEC	CPs provided with updated and reliable information system on main shipping lanes in the Mediterranean	SAFEMED			68					



Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 4.2</b> Lower levels of pollution in the Mediterranean marine and coastal environments								404 <sup>21</sup>				561 <sup>22</sup>
<i>Reducing land-based pollution</i>	4.2.1 Contacts kept with international donors and financing bodies to ensure the financing of NAPs priority actions	MED POL	NAPs priority actions pipelined for financing in 7 countries	- Horizon 2020 - GEF-SP - EC - EIB - GEF - WB	5				5			
	4.2.2 Pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria related to tanneries, phosphogypsum, lube oil and lead batteries	MEDPOL – CP/RAC	Standards submitted for adoption by competent authority	- GEF SP	MED POL 35		MED POL 170 CP RAC 12		MED POL 80		GEF 140 12	
	4.2.3 Implementation of PCB component of GEF Strategic Partnership. Learning by doing demonstration projects in Albania, Egypt, Lebanon, Syria and Libya (meetings, consultants)	MED POL - CP/RAC	- 5 Inventories updated - national experts trained on inventories and confinement in 5 countries - Disposal of 800 tons of PCB	GEF SP, Basel Convention and national authorities	33		25 GEF 12 CP/RAC		25		440 GEF 12 CP/RAC	
	4.2.4 Awareness and capacity building activities and materials to assist Mediterranean countries in sound management of PCBs stocks in national electric companies	CP/RAC	- Awareness raising materials (Website, Multimedia Material, leaflets...) - 5 National trainings - 25 seminars in 5 countries	BCRC Egypt			GEF 200				GEF 140	

<sup>21</sup> Human resources breakdown 2010: Coordinating Unit 7;MEDPOL 270, REMPEC 64.2, CP RAC 63

<sup>22</sup> Human resources breakdown 2011: Coordinating Unit 6;MEDPOL 437, REMPEC 64.5, CP RAC 64

	4.2.5 Two national Training courses on Wastewater Treatment Plant Operation, Management and reuse	MED POL	40 trained technicians/managers	WHO	15				15			
	4.2.6 Organization of joint MED POL/ CP/RAC national workshops on BAT and BEP for the disposal of POPs	-MED POL -CP/RAC	Improved knowledge on BAT and BEP for 20 technicians	CP/RAC					10			
	4.2.7 Finalize PRTR full size project in Turkey; Launch PRTR full size project in Syria and Morocco; and Follow up the implementation of PRTR project in Egypt	MED POL - INFO/RAC	PRTR systems operational in Turkey, Syria and Morocco	EC (EPER) UNECE	10	10	INFO RAC 50		10		INFO RAC 25	
	4.2.8 Organization of a meeting for the finalization and approval of Guidelines along with quality profiles on bathing waters -Preparation of bathing waters quality profiles	MED POL	Sixty beach profiles in eight countries	WHO	55		10 WHO		15		10 WHO	

	4.2.9 Blind Intercalibration exercise for bathing waters quality	MED POL	Participation of 15 laboratories	WHO					10			
	4.2.10 Preparation of Guidelines for environmental health risks in tourist establishments	MED POL	Guidelines agreed	WHO	5		10 WHO		5		10 WHO	
	4.2.11 Assessment of levels of pollution from wastewater treatment plants discharging into the sea	MED POL	Assessment prepared	WHO	10				5			
	4.2.12 Technical assistance to countries to facilitating the access to existing financial sources for the implementation of NAPs	MED POL	Opportunities identified	WB, EIB GEF-SP					35		50 GEF	
<i>Prevention of pollution from ships</i>	4.2.13 Provide expertise to assess the capacities in terms of safety of the Mediterranean commercial ports and terminals	REMPEC	Voluntary safety assessment tool for oil terminal available	OCIMF							tbi	
	4.2.14 To assist countries in reviewing the existing ships routing systems and assist in preparing the relevant submissions to IMO	REMPEC	Necessary submissions prepared	SAFEMED task 4 IMO			12					
	4.2.15 To improve the control of maritime traffic by developing the VTS capacity	REMPEC	Equipment provided, installed and operational	SAFEMED task 4 IMO			916				916	

Theme V: Sustainable consumption and production												
Outcome: Unsustainable patterns of consumption and production changed												
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 5.1</b> Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable									585,8 <sup>23</sup>			655,7 <sup>24</sup>
<i>Tourism</i>	5.1.1 Estimate the economic social and ecological footprint of pilot destinations for tourism	BP and PAP RAC with university of Agene sea	10 case studies completed	MSSD			100				75	
	5.1.2 Study on the impact of cruise activities and leisure boats on the environment	BP, PAP RAC, REMPEC, MEDPOL, CP RAC	One regional study completed				25					
<i>Urban Development</i>	5.1.3 Overview of the situation of the urban mobility in the Mediterranean	BP and CP RAC	One regional summary completed and a regional seminar organized	MSSD		20	15					
<i>Sustainable Consumption and Production</i>	5.1.4 Waste management Study on material flows as a proxy to estimating waste volume and flows in the Mediterranean	BP and CP RAC, MEDPOL with ISTAT Italy)	One regional study completed	UNEP	25		40				30	

<sup>23</sup> Human resources breakdown, 2010: Coordinating Unit: 7, BP RAC 345, REMPEC 7.8, CP/RAC 226

<sup>24</sup> Human resources breakdown, 2011: Coordinating Unit: 6, BP RAC 355, REMPEC 7.7, CP/RAC 287

	5.1.5 National studies to elucidate the nature and flows of waste particularly household waste in the Mediterranean	BP with CP RAC, MEDPOL with CEDARE EEA UNEP	6 national studies completed	UNEP	30					30		
	5.1.6 Pilot assistance to factor SCP in development policies	Coordinating Unit CP/RAC	Studies prepared in two countries	MSSD	10 Coor Unit	15 Coor Unit	25  10 CP RAC		10 Coor Unit	15 Coor Unit	25	
	5.1.7 Water Setting a regional water saving objective by 2025	BP with expert group of the conference of water	A regional objective available				25					
	5.1.8 Assistance to countries to gather POPs and other chemicals available data Assistance to countries in the management of chemicals (specially POPs), priority substances and sectors Awareness raising on new POPs	CP/RAC and MEDPOL	2 studies, reports and/or strategies related to chemicals management 2 awareness activities and publication of materials 2 guidelines on BATS and BEPs for new POPs Number of reports and studies on POPs and other chemicals	UNITAR, Cleaner production centres, Basel Convention Centres, Stockholm Convention Centres, MEDPOL, appropriate Ministries, Stockholm Secretariat			100				CP RAC 120	
	5.1.9 Production of educational material for consumers, trainers and stakeholders to increase information and awareness on the impacts of products with the objective to promote alternative sustainable lifestyles	CP/RAC, INFO/RAC	Number of consumer associations that increase green products Number of countries reached, quantity of people informed, number of capacity building, training activities, workshops, awareness material	Marrakech Process task forces, business and NGO forums, African and Arab initiatives for SCP and SMR, Universities, schools, consumer			32				CP RAC 32	

				organizations GFCM, FAO, UNEP/DTIE GSSL initiative								
	5.1.10 Introduction of SCP and SCM tools in the university curricula	CP/RAC, INFO/RAC	Number of Universities supported in including SCP and SCM in their curriculum 2 training activities to university teachers and directors	Marrakech Process task forces, UNEP/DTIE, Stockholm secretariat, Stockholm centres			30					30
	5.1.11 Seminars, workshops, CP audits and publications to boost the adoption of green competitiveness (GRECO) as tool for Mediterranean companies to succeed in the global market	CP/RAC	Number of Businesses supported in adopting CP 1 Regional Meeting, 15 National Roadshows, National GRECO Antenas implemented, autoaudit tools ready, GRECO award	BusinessMed, ASCAME, Associations of SME's and National Cleaner Production Centres			325					215
	5.1.12 Projects, training, technology transfer and capacity building activities and awareness materials on BAT's and BEP's per sector (GRECO) (according to NAPs priorities and national SCP policies and strategies)	CP/RAC	Number of Businesses supported in adopting CP Number of projects, training and capacity building activities and awareness materials.	EC, Ministries of Industry, Ministry of Environment, BusinessMed, ASCAME, Cleaner Production Centres, Stockholm secretariat, Stockholm centres and Basel centres, MEDPOL			215					215

	5.1.13 Promotion and diffusion of alternative products and processes to reduce the use of POPs and other chemicals	CP/RAC	Number of awareness, training and capacity building materials and activities Number of studies and reports on POPs and other chemicals alternatives	National Cleaner Production Centres, Stockholm secretariat, Stockholm centres, ASCAME, BUSINESSMED, competent Ministries			12					12	
	5.1.14 Increased awareness and commitment from Mediterranean countries (both public and private sectors) to implement Sustainable Public Procurement (SPP), Ecolabeling, REACH, GHS (Global Harmonized System for the classification of chemicals)	CP/RAC and INFO/RAC	Number of public agencies and businesses supported in adopting Sustainable Public Procurement Number of material and capacity building activities on SPP, attendance/satisfaction to the activities carried out.	Marrakech Task Forces, African and Arab initiatives for SCP, public sector, local agents, businesses, NGOs, etc			64					64	
	5.1.15 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM	CP RAC	Number of partnerships and MoUs signed Projects jointly implemented	EEA, Association of Consumers			30					29	

Theme VI Climate Change												
Outcome: Mediterranean environment less vulnerable to Climate Change												
Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 6.1</b> Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities								238,5 <sup>25</sup>		338.5		
	6.1.1 Experts workshops to build specific impact indicators for the Mediterranean -Test of the indicators	BP with other RACs	-Number of indicator proposed -Number of test carried out	Regional partners EEA, WB, UNDP, UNEP	12	23			25			
	6.1.2 Vulnerability analysis of coastal zones in a selected area	PAP/RAC; Other MAP components within their field of expertise	Report on vulnerability of coastal zones due to climate change	BP/RAC, UNEP, National counterparts			(10)			(15)		
	6.1.3 Study on the consequences of sea level rise on coastal zones	BP, PAP/RAC, Coordinating Unit	Study available	Working group HYMEX			30					
	6.1.4 Synthesis of the hydro geological foreseeable changes in the Mediterranean Basin in a changing climate	BP and PAP/RAC and	Study available	Lab Hydro sciences from university of Montpellier			15					
	6.1.5 Evaluate the impact of climate change on	SPA/RAC, other MAP components	Evaluation study, indicators and			20			23			

<sup>25</sup> Human resources breakdown: 2010: Coordinating Unit 16; PAP RAC 10, BP RAC 185, SPA RAC 27.5; 2011: Coordinating Unit 15PAP RAC 10, BP RAC 285, SPA RAC28.5



	biodiversity in the SPAs and propose indicators and monitoring methods		monitoring methods established										
	6.1.6 Assist countries in the evaluation of the impact of climate change on endangered species and habitats	SPA/RAC	Number of evaluation actions undertaken Monitoring protocols or emergency plans set up	UNFCC Secretariat, CELRL, IUCN		5					10		
	6.1.7 Study on tourism and air traffic in the Mediterranean	BP and PAP/RAC, Research group ECLAT	Study available				25						
<b>Output:</b>	<b>Specific Activities</b>	<b>Lead MAP Component and main cooperation</b>	<b>Indicators</b>	<b>Links to other Actions/related Initiatives/partners</b>	<b>Resources (Human &amp; Financial)</b>								
					<b>2010 (Euro, 000)</b>				<b>2011 (Euro, 000)</b>				
					MTF	EC	EXT	Human	MTF	EC	EXT	Human	
<b>Output 6.2</b> <b>Reduced socio-economic vulnerability</b>								470 <sup>26</sup>				491	
	6.2.1 Vulnerability analysis of tourism in a selected area	PAP/RAC; National counterparts; Other MAP components within their field of expertise	Report on vulnerability of tourism	BP, UNEP			(15)				(10)		
	6.2.2 Assist countries in elaborating strategies and funding requests regarding climate change and biodiversity	SPA/RAC	Number of national strategies and funding requests produced	Blue Plan EC, WWF, AECID, FFEM, Conservatoire du Littoral, IUCN			55						
<i>Facilitate adaptation processes that address environment and socio-economic issues.</i>	6.2.3 Analysis of the adaptation to climate change of the Water/Energy sectors	BP and other RACs	2 national studies available	MEDENEC, MEDREG, FAD and SAFCD			15				15		
	6.2.4 Identification of energy efficiency indicators relevant for the Mediterranean	BP with CP RAC and other RACs	One Mediterranean database available	EEA, ADEME, ANME			15				15		

<sup>26</sup> Human resources breakdown 2010: Coordinating Unit 16; REMPEC 15.2, BP RAC 435, PAP/RAC (5); 2011: Coordinating unit 15; BP RAC 475

	6.2.5 Analysis of the potential for improving energy efficiency in buildings	BP and CP/RAC	3 national studies	ADEME			45				25	
	6.2.6 Drafting of an energy scenario representing a shift towards a low carbon economy	BP and Mediterranean Energy Observatory	One prospective study				15				15	
	6.2.7 Pilot assistance to factor CC in development policies	Coordinating Unit Blue Plan			10	15	25		10	15	25	
	6.2.8 Drafting a scenario promoting sustainable transport modes in the Mediterranean	BP, CP/RAC, PAP/RAC, REMPEC	One scenario available		25					20		
	6.2.9 Compilation of the metropolitan and municipal strategies for adapting to climate change	BP, PAP/RAC, CP/RAC	One regional study		25	10				15		
<i>Promotion of low carbon production and consumption in the context of the MSDD implementation</i>	6.2.10 Promote low carbon methodology and sectoral guidelines (industry, tourism, shipping, transport and mobility, agriculture, urban and spatial planning) (CP RAC)	CP/RAC, BP	1 updated methodology; 15 guidelines				120				120	
<i>Better understanding of the challenges of CC for the Mediterranean economy and societies</i>	6.2.11 Produce a study assessing gas emissions from ships in the Mediterranean	REMPEC	A study is available	CONCAWE IMO package of measures to address GHG emissions from ships			tbi					

Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<b>Output 6.3</b> Assess and provide information to reduce adverse environmental Impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)								99 <sup>27</sup>				96
	6.3.1 a) Provide technical assistance to Mediterranean Countries upon request on sound management of desalination plants through experts and countries visit by making use of training and fellowship budgets b) Preparation of an assessment of current developments in seawater desalination in the region	MED POL	Number of countries assisted Assessment reports/plans prepared	-European Desalination Society (EDS) -NGOs -CP/RAC					10			
	6.3.2 a) Development of compliance indicators of WWTP for water reuse 2) Preparation of contingency plan for WWTP in extreme weather events	MED POL	1) Compliance indicators developed 2) Contingency plan prepared	WHO	20				10			
	6.3.3 a) Organization of three Training courses on implementation of guidelines	MED POL	1) 60 experts trained in three countries 2) Assistance provided at least to	WHO	15				30			

<sup>27</sup> Human resources breakdown 2010: MEDPOL 22, SPA RAC 28; CP RAC 33; 2011: MEDPOL 23, SPA RAC 18, CP RAC 40

	on wastewater reuse b) Technical, institutional, organizational and financial assistance to countries for the reuse of treated wastewaters upon request		two countries									
	6.3.4 Establish guidelines within MedMPA net to confront problems linked to climate change	SPA/RAC	Number of reference documents, guidelines and information documents produced	Blue Plan EC, WWF, AECID, FFEM, Conservatoire du Littoral, IUCN			10		10		70	

**ANNEX III**

**I. PROPOSED PROGRAMME BUDGET FOR THE 2010 - 2011 BIENNIUM**

<b>SUMMARY OF BUDGETARY ALLOCATIONS</b>
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	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2009	2010	2011
<b>I. ADMINISTRATIVE AND OPERATING COSTS</b>				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	737,961	760,783	943,345	890,819
- MEDPOL Personnel	503,688	498,625	543,493	562,978
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	275,430	282,449	293,533	298,188
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	728,476	722,870	793,942	784,704
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	590,724	597,168	630,019	655,762
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	523,845	535,549	565,373	586,235
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	423,797	434,502	454,054	474,545
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
TOTAL	4,223,921	4,271,946	4,663,759	4,693,231
PROGRAMME SUPPORT COSTS*	491,910	498,153	549,089	552,920
<b>TOTAL ADMINISTRATIVE AND OPERATING COSTS</b>	<b>4,715,831</b>	<b>4,770,099</b>	<b>5,212,848</b>	<b>5,246,151</b>

\* The Programme Support Costs of 13% is not charged to the Greek Counterpart Contribution.

**ACTIVITIES**

	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2009	2010	2011	
<b>II. ACTIVITIES</b>					
TOTAL ACTIVITIES TO BE FUNDED					
1. PROGRAMME COORDINATION	872,722	808,284			
2. POLLUTION PREVENTION AND CONTROL	899,801	1,194,001			
3. PROTECTION OF BIOLOGICAL DIVERSITY	375,000	338,000			
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	249,071	267,926			
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	312,106	183,106			
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000			
	SUB-TOTAL	2,774,700	2,857,317		
PROGRAM SUPPORT COSTS		275,549	286,289		
<b>TOTAL ACTIVITIES FUNDED</b>		<b>3,050,249</b>	<b>3,143,606</b>		
	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2009	2010	2011	
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>					
1. PROGRAMME COORDINATION	736,000	585,750			
2. POLLUTION PREVENTION AND CONTROL	887,801	1,182,001			
3. PROTECTION OF BIOLOGICAL DIVERSITY	185,000	198,000			
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	115,000	134,667			
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	212,106	118,106			
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000			
		2,201,907	2,284,524		
PROGRAM SUPPORT COSTS (13%)		249,773	260,513		
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>		<b>2,451,680</b>	<b>2,545,037</b>		
	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2008	2009	2010	2011
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>					
1. PROGRAMME COORDINATION		136,722	222,534		
2. POLLUTION PREVENTION AND CONTROL		12,000	12,000		
3. PROTECTION OF BIOLOGICAL DIVERSITY		190,000	140,000		
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES		134,071	133,259		
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT		100,000	65,000		
6. INFORMATION AND COMMUNICATION TECHNOLOGIES		0	0		
		572,793	572,793		
PROGRAM SUPPORT COSTS (4.5%)		25,776	25,776		
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>		<b>598,569</b>	<b>598,569</b>		

**ACTIVITIES AS PROPOSED FOR 2010 – 2011**

	Proposed Budget (in €)	
	2010	2011
<b>II. ACTIVITIES</b>		
TOTAL ACTIVITIES TO BE FUNDED		
1. GOVERNANCE	1,076,985	1,350,106
2. INTEGRATED COASTAL ZONE MANAGEMENT	240,000	174,000
3. BIODIVERSITY	268,000	114,000
4. POLLUTION PREVENTION AND CONTROL	540,000	633,000
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	99,000	56,000
6. CLIMATE CHANGE	180,000	178,000
SUB-TOTAL	2,403,985	2,505,106
PROGRAMME SUPPORT COSTS	263,831	277,258
<b>TOTAL ACTIVITIES FUNDED</b>	<b>2,667,816</b>	<b>2,782,364</b>

	Proposed Budget (in €)	
	2010	2011
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>		
1. GOVERNANCE	925,192	1,129,626
2. INTEGRATED COASTAL ZONE MANAGEMENT	120,000	54,000
3. BIODIVERSITY	85,000	50,000
4. POLLUTION PREVENTION AND CONTROL	530,000	621,000
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	64,000	11,000
6. CLIMATE CHANGE	107,000	70,000
SUB-TOTAL	1,831,192	1,935,626
PROGRAMME SUPPORT COSTS (13%)	238,055	251,631
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>	<b>2,069,247</b>	<b>2,187,257</b>

	Proposed Budget (in €)	
	2010	2011
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>		
1. GOVERNANCE	151,793	220,480
2. INTEGRATED COASTAL ZONE MANAGEMENT	120,000	120,000
3. BIODIVERSITY	183,000	64,000
4. POLLUTION PREVENTION AND CONTROL	10,000	12,000
5. SUSTAINABLE CONSUMPTION AND PRODUCTION	35,000	45,000
6. CLIMATE CHANGE	73,000	108,000
SUB-TOTAL	572,793	569,480
PROGRAMME SUPPORT COSTS (4.5%)	25,776	25,627
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>	<b>598,569</b>	<b>595,107</b>

**AGGREGATE BUDGET COVERING ACTIVITIES, ADMINISTRATIVE AND OPERATING COSTS  
FOR THE COORDINATING UNIT AND THE CENTRES (in Euro):**

	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2009	2010	2011
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	872,722	808,284	639,793	847,305
TOTAL ADMINISTRATIVE COSTS	1,177,961	1,200,783	1,383,345	1,330,819
<b>TOTAL</b>	<b>2,050,683</b>	<b>2,009,067</b>	<b>2,023,138</b>	<b>2,178,124</b>
MEDPOL				
TOTAL ACTIVITIES	744,000	901,000	737,000	770,000
TOTAL ADMINISTRATIVE COSTS MEDPOL AND COOPERATING AGENCIES	779,118	781,074	837,026	861,166
<b>TOTAL</b>	<b>1,523,118</b>	<b>1,682,074</b>	<b>1,574,026</b>	<b>1,631,166</b>
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	155,800	293,000	156,500	165,000
TOTAL ADMINISTRATIVE COSTS	728,476	722,870	793,942	784,704
<b>TOTAL</b>	<b>884,276</b>	<b>1,015,870</b>	<b>950,442</b>	<b>949,704</b>
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	279,106	169,106	218,149	132,173
TOTAL ADMINISTRATIVE COSTS	590,724	597,168	630,016	655,766
<b>TOTAL</b>	<b>869,830</b>	<b>766,274</b>	<b>848,165</b>	<b>787,939</b>
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	282,071	281,926	240,543	231,240
TOTAL ADMINISTRATIVE COSTS	523,845	535,549	565,373	586,235
<b>TOTAL</b>	<b>805,916</b>	<b>817,475</b>	<b>805,916</b>	<b>817,475</b>
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	375,000	338,000	346,000	296,700
TOTAL ADMINISTRATIVE COSTS	423,797	434,502	454,054	474,545
<b>TOTAL</b>	<b>798,797</b>	<b>772,502</b>	<b>800,054</b>	<b>771,245</b>
INFO/RAC				
TOTAL ACTIVITIES	66,000	66,000	66,000	66,000
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)				
TOTAL ACTIVITIES	1	1	1	1
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PROGRAMME SUPPORT COSTS	767,458	784,442	812,920	830,178
<b>GRAND TOTAL</b>	<b>7,766,078</b>	<b>7,913,704</b>	<b>7,880,661</b>	<b>8,025,520</b>



**SOURCES OF FINANCING (in Euro):**

<b>A. Income</b>	<b>2010</b>	<b>2011</b>
MTF Contributions	5,540,571	<b>5,679,085</b>
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
<b>Total Contributions</b>	<b>5,995,571</b>	<b>6,134,084</b>
Unpaid Pledges for prior years including 2008 (average estimate)	1,332,449	
Bank Interest 2007	262,661	
Provision from the MTF	<b>1,012,406</b>	
<b>Total expected income</b>	<b>14,737,172</b>	
<b>B. Commitments</b>		
Commitments	6,494,948	<b>6,625,861</b>
Out of which Commitments for GEF Strategic Partnership* and EC Project ("Support to the Barcelona Convention for the implementation of the Ecosystem Approach)	970,714	
Programme Support Costs	787,144	<b>829,219</b>
<b>Total commitments</b>	<b>14,737,172</b>	

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\* GEF Counterpart contribution to these activities is Euro 2,161,298 for the 2010- 2011 biennium. (\$ 3,039,800)

<b>A. Income</b>	<b>2010</b>	<b>2011</b>
Voluntary Contribution of EC	598,568	595,107
<b>B. Commitments</b>		
Activities funded through the EC Voluntary Contribution	572,793	569,480
Programme Support Costs (4.5 %)	25,776	25,627
<b>Total commitments</b>	<b>598,569</b>	<b>595,107</b>

**CONTRIBUTIONS FOR 2008-2009:**

Contracting Parties	%	Ordinary Contributions to MTF for 2009 (in €)	Ordinary Contributions to MTF for 2010 (in €) with zero percent increase	Ordinary Contributions to MTF for 2011 (in €) with 2.5 percent increase
Albania	0.07	3,877	3,877	<b>3,974</b>
Algeria	1.05	58,163	58,163	<b>59,617</b>
Bosnia and Herzegovina	0.3	16,619	16,619	<b>17,034</b>
Croatia	0.97	53,730	53,730	<b>55,073</b>
Cyprus	0.14	7,755	7,755	<b>7,949</b>
EC	2.49	138,483	138,483	<b>141,945</b>
Egypt	0.49	27,143	27,143	<b>27,822</b>
France	37.85	2,103,262	2,103,262	<b>2,155,844</b>
Greece	2.8	155,653	155,653	<b>159,544</b>
Israel	1.47	81,427	81,427	<b>83,463</b>
Italy	31.27	1,737,670	1,737,670	<b>1,781,112</b>
Lebanon	0.07	3,877	3,877	<b>3,974</b>
Libya	1.96	109,124	109,124	<b>111,852</b>
Malta	0.07	3,877	3,877	<b>3,974</b>
Monaco	0.07	3,877	3,877	<b>3,974</b>
Morocco	0.28	15,511	15,511	<b>15,899</b>
Montenegro	0.32	1,294	1,294	<b>1,326</b>
Slovenia	0.67	37,113	37,113	<b>38,041</b>
Spain	14.94	830,337	830,337	<b>851,095</b>
Syria	0.28	15,511	15,511	<b>15,899</b>
Tunisia	0.21	11,632	11,632	<b>11,923</b>
Turkey	2.24	124,634	124,634	<b>127,750</b>
<b>Sub-total</b>	100	5,540,571	5,540,571	<b>5,679,084</b>
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		15,000	15,000	15,000
<b>TOTAL CONTRIBUTIONS</b>		<b>5,995,571</b>	<b>5,995,571</b>	<b>6,134,084</b>

**Estimated Counterpart Contributions in Cash/Kind of Contracting Parties hosting Regional Activity Centres and of the U.N. Agencies participating in the MEDPOL Programme. The amounts have been provided to UNEP by the respective Centres and Agencies.**

<b>Countries</b>		2010 (,000 €)	2011 (,000 €)
Croatia	PAP/RAC	160	160
France	BP/RAC	1,800	1,800
Italy	INFO/RAC	1,700	1,700
Malta	REMPEC	209	209
Spain	CP/RAC	2,100	2,100
Tunisia	SPA/RAC	90	90
<b>U.N. Agencies</b>			
WHO	MED POL	90	90
IAEA	MED POL	200 (USD)	200 (USD)

## II. ADMINISTRATIVE AND OPERATING COSTS

### 1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in €)			Proposed Budget (in €)			
		2009		2010		2011	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
<b>Professional Staff</b>	m/m						
Coordinator - D.2	12	154,298		197,075		172,310	
Deputy Coordinator - D.1	12	135,584		148,415		134,885	
Programme Officer - P.4	12	125,191		137,559		141,920	
Admin/Fund Management Officer - P.4	12	*		*		*	
Information Officer - P.3	12	89,319		89,096		93,107	
Legal Officer -P2/3 <sup>a</sup>				88,751		93,829	
<b>Total Professional Staff</b>		<b>504,392</b>		<b>660,896</b>		<b>636,051</b>	
<b>General Service Staff</b>							
Meeting Services Assistant - G.7	12	*		*		*	
Senior Secretary - G.5	12	36,874		45,221		47,761	
Administrative Clerk - G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12	45,741		54,380		55,674	
Administrative Assistant - G.6	12	*		*		*	
Programme Assistant- G.5 <sup>b</sup>	12	38,776		*		*	
Secretary - G.5	12		31,111	43,793		46,333	
Administrative Clerk - G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		34,988		43,496		46,000
Administrative Clerk - G.4 <sup>c</sup>	12					*	
<b>Total General Service Staff</b>		<b>121,391</b>	<b>66,099</b>	<b>143,394</b>	<b>43,496</b>	<b>149,768</b>	<b>46,000</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>625,783</b>	<b>66,099</b>	<b>804,290</b>	<b>43,496</b>	<b>785,819</b>	<b>46,000</b>
<b>Administrative Support</b>							
Travel on Official business		100,000		70,000		70,000	
Temporary Assistance		10,000		10,000		10,000	
Training of MEDU Staff		10,000		10,000		10,000	
Overtime		5,000		5,000		5,000	
Hospitality		10,000		10,000		10,000	
<b>Office Costs</b>							
Rental			155,000		155,000		155,000
Other Office costs (including sundry)		*	218,901	34,055	241,504	*	239,000
<b>Total Administrative support and Office costs</b>		<b>135,000</b>	<b>373,901</b>	<b>139,055</b>	<b>396,504</b>	<b>105,000</b>	<b>394,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>760,783</b>	<b>440,000</b>	<b>943,345</b>	<b>440,000</b>	<b>890,819</b>	<b>440,000</b>

<sup>a</sup> A new post Legal officer P2/P3 is proposed to be established subject to approval by the Contracting Parties.

<sup>b</sup> The post Programme Assistant-G.5 is proposed to be funded under programme support costs, subject to approval by Nairobi.

<sup>c</sup> It is proposed that in accordance with audit recommendations this post is discontinued.

**2. MED POL AND COOPERATING AGENCIES**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
MEDPOL Coordinator, Athens - D1	12	146,632	150,142	157,150
MEDPOL Programme Officer, Athens - P.4	12	95,662	115,780	119,247
MEDPOL Programme Officer, Athens - P.4	12	107,870	114,521	117,179
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	138,938	143,554	145,432
<b>Total Professional Staff</b>		<b>489,102</b>	<b>523,997</b>	<b>539,008</b>
<b>General Service Staff</b>				
Secretary (MEDPOL), Athens - G.5	12	38,880	40,870	43,340
Secretary (MEDPOL), Athens - G.4	12	37,385	39,052	41,281
Secretary (MEDPOL), Athens - G.4	12	32,196	32,714	34,781
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	40,039	46,717	47,829
IAEA Laboratory Assistant MEL (Monaco) G.6	12	73,472	73,262	74,927
<b>Total General Service Staff</b>		<b>221,972</b>	<b>232,615</b>	<b>242,158</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>711,074</b>	<b>756,612</b>	<b>781,166</b>
<b>Travel:</b>				
Official Travel of MEDPOL Personnel, MEDPOL, Athens		<b>50,000</b>	<b>50,414</b>	<b>50,000</b>
Official Travel of WHO Personnel (Athens)		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Official Travel of IAEA Personnel (Monaco)		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Office costs</b>		*		
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>791,074</b>	<b>837,026</b>	<b>861,166</b>

\* Office costs incurred by MEDPOL and WHO are included under the office costs of the MED Unit in Athens.

**3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC) Valletta, Malta**  
**Cooperating Agency IMO**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director - D.1	12	141,127	156,350	155,146
Senior Programme Officer - P5	12	112,571	126,450	128,633
Programme Officer (MEP) - P4	12	85,151	94,543	95,263
Programme Officer (OPRC) - P4	12	95,476	109,059	106,023
Programme Officer (ENV )- L3 (I)	12	-	-	-
Program Officer - L 4 (II)	12	-	-	-
Program Officer - L 4 (II)	12	-	-	-
Junior Programme Officer P1(III)	12	-	-	-
<b>Total Professional Staff</b>		<b>434,325</b>	<b>486,402</b>	<b>485,065</b>
<b>General Service Staff</b>				
Administrative/Financial Assistant - G.7 (IV)	*	12,689	17,933	18,505
Information Assistant - G.7	12	25,126	30,131	30,131
Assistant to the Director - G.7	12	22,242	27,270	27,843
Clerk/Secretary - G.4	12	19,002	23,512	24,000
Secretary - G.5	12	21,475	25,848	25,848
Technical Assistant/Logistics – G.4	12	20,046	24,831	25,312
Administrative Assistant - G.6 (V)	12	20,965	-	-
<b>Total General Service Staff</b>		<b>141,545</b>	<b>149,525</b>	<b>151,639</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>575,870</b>		
Travel on official business		50,000	60,000	50,000
<b>Office costs</b>		97,000	98,015	98,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>722,870</b>	<b>793,942</b>	<b>784,704</b>

(I) Position financed by the Italian Ministry of the Environment through a voluntary contribution to MTF for REMPEC for the period March 2007-December 2009

(II) Post refers to Safemed Project Officer financed by the EC funded MEDA SAFEMED II Project for 2009-2010

(III) Post financed by the French Oil industry through the International Scientific Volunteer Mechanism.

(IV) IMO contributes Euro 13,000 per annum toward the salary of the Administrative/Financial Assistant

(V) Post forms part of the permanent staff compliment of REMPEC as approved by the Contracting Parties but will be financed by the EC funded MEDA SAFEMED II project for 2009-2010

**4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)**  
**Sophia Antipolis, France**

		Approved Budget (in €)		Proposed Budget (in €)	
		2009		2010	2011
		MTF		MTF	MTF
<b>Professional Staff</b>	m/m				
Director	12				
Deputy director	12				
Legal and finance Officer	12	38,609	30,422	31,334	
Economy Expert	12	38,609	30,422	31,334	
Tourism and territory Expert	12	38,609	30,422	31,334	
Statistics and indicators Expert	12	38,609	30,422	31,334	
Cities and institutions Expert	12	38,609	0	0	
Energy Expert	12	32,174	30,422	31,334	
Energy Expert Senior		0	30,422	31,334	
Transport Expert	12	38,609	0	0	
Water Expert		-	30,422	31,334	
Water Junior Expert	12	38,609	20,400	21,012	
Rural Development Expert	12	28,957	30,422	31,334	
Environment Expert	12	-	30,422	31,334	
Marine biodiversity Expert	12	-	30,422	31,334	
Expert on communication	6	-	24,000	24,720	
Archivist	12	38,609	30,422	31,334	
<b>Total Professional Staff</b>		<b>370,003</b>	<b>379,042</b>	<b>390,406</b>	
<b>General Service Staff</b>					
Bilingual secretary - Executive assistant	12	51,984	22,271	22,939	
Assistant in data collection/secretary	12	45,088	22,271	22,939	
Bilingual secretary	12	41,693	22,271	22,939	
Network Administrator / Data processing / PAO	12	0	22,271	22,939	
Administrative Assistant / Accountant	12		22,271	22,939	
Internship			27,000	27,810	
Temporary Assistance	3	7,400	7,622	7,851	
<b>Total General Service Staff</b>		<b>146,165</b>	<b>145,977</b>	<b>150,356</b>	
<b>TOTAL PERSONNEL COSTS</b>		<b>516,168</b>	<b>525,019</b>	<b>540,762</b>	
Travel on official business		31,000	45,000	50,000	
Office & Operating Costs			60,000	65,000	
<b>Office and Operating costs</b>		50,000			
<b>Total Administrative support and Office costs</b>		<b>81,000</b>	<b>105,000</b>	<b>115,000</b>	
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>597,168</b>	<b>630,019</b>	<b>655,762</b>	

**5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)  
Split, Croatia**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	70,824	74,542	78,455
Deputy Director	12	52,825	55,598	58,517
Senior Programme Officer (CAMP)	12	37,276	39,233	41,293
Programme Officer (ICZM Protocol)	12	36,104	38,000	39,995
Programme Officer (Environmental Economics)	12	36,104	38,000	39,995
Programme Officer (ICZM)	12	36,104	38,000	39,995
Programme Officer (Projects)	12	36,104	38,000	39,995
Administrative / Fund Officer	12	36,104	38,000	39,995
<b>Total Professional Staff</b>		<b>341,447</b>	<b>359,373</b>	<b>378,240</b>
<b>General Service Staff</b>				
Financial Assistant	12	36,104	38,000	39,995
Cleaner*	12		-	-
<b>Total General Service Staff</b>		<b>36,104</b>	<b>38,000</b>	<b>39,995</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>377,551</b>	<b>397,373</b>	<b>418,235</b>
<b>Administrative Support</b>				
Travel on Official Business		60,000	70,000	70,000
Temporary Assistance		18,000	18,000	18,000
Office costs		80,000	80,000	80,000
<b>Total Administrative Support and Office Costs</b>		<b>158,000</b>	<b>168,000</b>	<b>168,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>535,551</b>	<b>565,373</b>	<b>586,235</b>

\*Funded by the Croatian Government



**6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)  
Tunis, Tunisia**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	45,777	54,000	56,430
Scientific Director	12	79,250	82,815	86,541
Expert	12	23,220	24,265	25,356
Expert	12	71,400	74,615	77,972
Expert	12	17,232	21,500	22,467
Expert	12	16,084	20,500	21,422
Administrative Officer	12	29,768	17,000	17,765
<b>Total Professional Staff</b>		<b>282,731</b>	<b>294,695</b>	<b>307,953</b>
<b>General Service Staff</b>				
Administrative Assistant	12	13,786	14,406	15,055
Bilingual Secretary	12	14,475	15,126	15,807
Bilingual Secretary	12	14,475	15,126	15,807
Driver	12	9,288	9,705	10,143
Finance Officer	12	3,282	4,996	5,220
Cleaner	12	-		
Caretaker	12	-		
<b>Total General Service Staff</b>		<b>55,306</b>	<b>59,359</b>	<b>62,032</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>338,037</b>	<b>354,054</b>	<b>369,985</b>
<b>Administrative Support</b>				
Travel on official business		45,000	49,000	51,264
Temporary Assistance		10,000	10,000	10,000
Office costs		41,465	41,000	43,296
<b>Total Administrative Support and Office Costs</b>		<b>96,465</b>	<b>100,000</b>	<b>104,560</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>434,502</b>	<b>454,054</b>	<b>474,545</b>

**7. INFO/RAC, Italy**

	Proposed Budget (in €)	
<b>ACTIVITIES</b>	<b>66,000</b>	<b>66,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>*</b>	<b>*</b>

\* Personnel and Operating Costs are fully funded by the Italian Government.

8. **CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)**  
**Barcelona, Spain**

	Proposed Budget (in €)	
	2010	2011
<b>ACTIVITIES</b>	1	1
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

\* Personnel and Operating Costs are fully funded by the Spanish Government.