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19th Ordinary Meeting of the Contracting Parties to the
Convention for the Protection of the Marine Environment
and the Coastal Region of the Mediterranean and its Protocols

Athens, Greece, 9-12 February 2016

Agenda item 5: Programme of Work and Budget 2016-2017

Draft Decision: Programme of Work and Budget 2016-2017

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Note by the Secretariat

The proposed 2016-2017 budget has been prepared in accordance with the mandate given by Decision IG.21/15 of COP 18 (Istanbul, Turkey, December 2013) and submitted to the MAP Focal Points for their consideration at their meeting in October 2015. The document was introduced at an informal session of that meeting and the Focal Points decided to defer the discussion to COP 19 (Athens, Greece, February 2016).

The proposed 2016-2017 Programme of Work (PoW) is fully aligned with the MTS and built taking into account the principles and planning and programming directions provided for in the Governance paper adopted by Decision IG.17/5 of COP 15 (Almeria, Spain, January 2008).

The proposed PoW covers the first biennium of the six years of the strategic programming of the MAP system. It is ambitious though realistic and forward looking with the view to create a sound basis for further implementation of the MTS in the forthcoming biennia.

Its implementation is based on the MTF resources complemented with external resources, which have been partially mobilized or are under negotiation.

The implementation of the PoW will be led by the Coordinating Unit to achieve coherence and integration, maximize efficiency, and deliver as one through strong collaboration of all Components and with relevant partners.

As discussed with the Bureau at its 80th Meeting (Athens, Greece, July 2015) and mentioned to the Focal Points at their meeting of October 2015, adequate provision is made in the budget for the cost of holding the meetings of the COP at the seat of the Secretariat, in line with UN common practice. The budget proposal includes also the costs of the other subsidiary bodies of the Barcelona Convention. The proposed budget reflects an increase of 3% on the 2014-2015 assessed ordinary contributions, as detailed in the section entitled “Key Principles for the Budget Preparation” in the attached draft PoW.

As per Procedure 2 of the Financial Rules and Procedures of the Barcelona Convention, the Secretariat has consulted UNEP Headquarters and obtained their clearance of the attached proposed Programme of Work and Budget.

This document is composed of a draft Decision, and an Appendix containing a narrative part providing the rationale for the proposed activities and the corresponding budget, as well as 5 tables containing the proposed PoW and Budget 2016-2017 and relevant details.

Draft Decision IG.22/20

Programme of Work and Budget 2016-2017

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

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

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

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

Welcoming the establishment of the working capital reserve at the level of 15 percent of the annual expenditures (EUR 831,000) during the 2014-2015 biennium;

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

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

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

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

Approves the 2016-2017 PoW and Budget set out in the Annex to this Decision;

Approves the budget appropriations, as set out in Table 2. "Overview of income and commitments" of the Annex to this Decision, in the amount of EURO 11,413,576 for the MTF and ***welcomes*** with appreciation the EU discretionary contribution of EURO 1,197,138 and the host country contribution of USD 800,000, inclusive of the amount set aside to cover the deficit in the CAL account;

Welcomes with appreciation the in-cash and in-kind counterpart contributions by the Contracting Parties and other Organizations in support of the implementation of the 2016-2017 biennium PoW;

[Approves the assessed 2016-2017 ordinary contributions from Parties shown in Table 3. "Expected Ordinary Income" of the Annex to this Decision, which reflects the 2015 scale of assessment agreed by the UN General Assembly (UNGA) in Resolution xxxxxxxx;]¹

Authorizes the Secretariat to rephase the savings from 2015 to 2016 in order to cover the operational needs of the MAP system in the first months of 2016 and to finance the priority activities of the Programme of Work for which external resources are not yet secured;

¹ Depending on the outcome of the UNGA 70th session.

Requests the Executive Director of UNEP to extend the Mediterranean Trust Fund through 31 December 2017;

Approves the increase of the working capital reserve by Euro 25,000 in order to maintain it at the level of 15% of the annual expenditures, thus making its total Euro 856,000;

Approves the staffing of the Secretariat for 2016-2017 as indicated in Table 5a. “Details of Salaries and Administrative Costs of the Secretariat” in the Annex to this Decision;

Takes note of the staffing of REMEC for 2016–2017 as indicated in Table 5b, “Details of Salaries and Administrative Costs of REMPEC” in the Annex to this Decision;

Urges the Contracting Parties to pay their contributions to the MTF in accordance with Procedure 4.2 of the Financial Rules and Procedures to allow for the full and effective implementation of the PoW;

Welcomes the loan of USD 170,000 provided by UNEP HQs to ease the cash flow of the CAL fund and **requests** the Secretariat to reimburse it upon receipt of contributions from the Host Country and to continue implementing the CAL recovery plan as adopted by COP 17;

Authorizes the Secretariat to use potential savings and the available balance under the MEL fund during 2016-2017 biennium, if any, to charge its operational costs until the Host Country contributions to the CAL fund are received from the Government of Greece and to report on the charges made to the MEL fund to the Bureau;

Invites the Contracting Parties to consider increasing their ordinary assessed and voluntary contributions to the MAP system in cash and/or in kind in order to further contribute to the implementation of the 2016-2017 PoW;

Urges the Contracting Parties, UNEP and other partners including industry to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded under the 2016-2017 PoW and Budget and to support the resource mobilization activities of the Secretariat;

Asks the Secretariat in consultation with the Bureau to prepare for consideration and approval by COP 20 a result-based PoW and Budget for 2018-2019, taking into account the progress achieved during the implementation of the 2016-2017 PoW, and in full alignment with the MTS.

Annex
Programme of Work and Budget 2016-2017

Programme of Work 2016-2017

During the first biennium of the Mid Term Strategy (MTS) cycle (2016-2021), the 2016-2017 Programme of Work (PoW) will focus on a number of outputs of UNEP/MAP MTS in line with key mandates. This will also create the basis for delivering the MTS outputs envisaged beyond 2017.

The proposed 2016-2017 PoW, designed to ensure full alignment with the MTS, aims at further strengthening the UNEP/MAP-Barcelona Convention system as a unique legally-binding regional agreement and effective collaboration framework gathering together all Mediterranean coastal states and the EU in partnership with other actors including civil society, for the protection of the Mediterranean Sea and its coastal regions to achieve Good Environmental Status (GES) and contribute to their sustainable development.

The proposed 2016-2017 PoW is built around 36 strategic outcomes and 68 key outputs to be delivered through the implementation of 212 main activities, distributed over an overarching theme (Governance), 3 core themes (Land and Sea-based Pollution, Biodiversity and Ecosystems, Land and Sea Interaction and Processes) and 3 cross-cutting themes (Integrated Coastal Zone Management (ICZM), Sustainable Consumption and Production (SCP), Climate Change Adaptation). A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets. The strategic outcomes and key outputs of the MTS for which activities are foreseen only for the following biennia have not been included in this document.

The proposed activities identified in the PoW will enhance the Contracting Parties capacities to achieve the GES of the Mediterranean Sea and Coast and to effectively implement the Barcelona Convention, its protocols and strategies, including the MSSD, as well as the decisions and recommendations of the Contracting Parties with a particular focus on legally binding commitments.

The support to the Contracting Parties will be provided to:

- update, formulate and implement national action plans containing programmes of measures and timetables to achieve GES related to the Mediterranean ecosystem approach-based ecological objectives adopted by UNEP/MAP;
- update, formulate and implement, in line with the implementation needs of the Integrated Monitoring and Assessment Programme, cost effective marine and coastal national monitoring programmes, and strengthen data quality assurance, control and reporting using adequate information system based on SEIS (Shared Environmental Information System) principles;
- identify potential new measures required to ensure full implementation of the Protocols and achieve GES;
- develop and use common assessment criteria, thresholds and baseline values as appropriate, as well as environmental targets;
- maximize common synergies and complementarities with the work of other Regional Seas, EU MSFD common implementation strategy, UfM H2020 Initiative, GFCM, ACCOBAMS *inter alia*;
- work together with the relevant global multilateral agreements to ensure where appropriate harmonization and coherence and avoid duplication in reporting;
- establish a channel of two-way communication with the scientific community to ensure an effective policy-science interface in the Mediterranean on issues related to protection of the marine environment and sustainable development of coastal regions;
- strengthen public participation and access to information and data based on SEIS principles and in line with relevant COP decisions;
- enhance the UNEP/MAP capacity to access external resources and mobilize adequate funding for the implementation of the MTS.

Overarching Theme: Governance

The proposed PoW for this overarching theme is built around 6 strategic outcomes and 16 key outputs to be delivered through the implementation of 54 main activities. A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets.

The envisaged activities are expected to promote and support ratification process in order to ensure that all Protocols enter into force. The activities are furthermore expected to contribute to an effective reporting and compliance mechanism as key to promote further the implementation of the Convention and its Protocols and the overall effectiveness and visibility of MAP.

A second set of activities is related to enhancing UNEP/MAP Secretariat and MAP Components services in a cost-effective manner thus ensuring internal coherence in terms of integrated planning, resource mobilisation, having one-voice regional cooperation policy and deliver as one.

With regard to knowledge management several important assessments will be effectively coordinated to deliver the status quality report based on EcAp common indicators, and follow up MSSD implementation, and other requirements.

Several information and communication technologies tools will be delivered with a view to processing, circulating and sharing the information, with the aim being to improve the level of environmental information reaching decision-makers and the public at large to improve MAP visibility and impact. It is expected to fully deliver the InfoMAP complemented with MAP Components information system in an integrated and coherent manner based on SEIS principle.

Finally the PoW also envisages a range of activities to enhance awareness and MAP-Barcelona Convention visibility and impact with the organisation of annual celebrations of the Mediterranean Coast Day, which have become a tradition in the Region as flagship initiative.

Core Theme: Land and Sea Based Pollution

The main objective of the proposed PoW for this core theme is to set sound grounds for the implementation of the updated NAPs (LBS Protocol, 1996), to support implementation of the Regional Plans on Marine Litter and Mercury, of the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (2016-2021), and of the Action Plan for the Offshore Protocol, 1994, as well as to improve pollution monitoring, assessment and reporting including data quality and control.

The proposed programme under this theme is built around 7 strategic outcomes and 16 key outputs to be delivered through the implementation of 57 main activities. A set of indicators is suggested to assess the performance of the PoW implementation associated with some key targets.

Specifically the proposed PoW envisages the following main activities:

- identify, prioritize and analyze the need for and concrete potential pollution prevention and reduction measures for problematic sectors and contaminants required to achieve GES;
- update monitoring and assessment programmes at national level, enhance best practices and related supporting tools in line with the implementation needs of the Integrated Monitoring and Assessment Programme;

- update and strengthen, as appropriate, the existing national policy and legislative framework required to implement the updated NAPs and develop new ones for the implementation of the Regional Strategy for Prevention of and Response to Marine Pollution from Ships (2016-2021);
- further strengthen institutional structures at regional and national levels that should support the implementation and enforcement of pollution prevention/reduction legislation;
- update to take into account SCP BAT and BEP and disseminate technical guidance documents to foster national and regional implementation of common standards and best practices for SAP/MED Regional Plan and updated NAP, for cooperation and mutual assistance and for offshore related activities;
- undertake pilot projects at small scales to implement selected measures (if funding becomes available) envisaged under the Regional Plans on Marine Litter and Mercury;
- strengthen public participation and access to information and support the Contracting Parties to enhance access to marine pollution information and data based on SEIS principles and in line with relevant COP decisions;
- establish a regional Marine Litter (ML) coordination mechanism under UNEP/MAP leadership with partner organizations, Regional Seas, private sector and civil society, where the main objective of which should be to promote a coordinated action of stakeholders to efficiently support the Contracting Parties to implement the Regional Plan on ML.

Core Theme: Biodiversity and Ecosystems

The main objective of the proposed PoW for this core theme is to strengthen the implementation of the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean (SPA/BD Protocol, 1995) and its related Strategic Action Programme for the Conservation of Biological Diversity in the Mediterranean region (SAP BIO, 2003) national and regional Priority Actions, including the updating/development of biodiversity related National Action Plan (NAPs). It also aims to support the active implementation of the Roadmap for a Comprehensive Coherent Network of Well-Managed MPAs to Achieve Aichi Target 11 in the Mediterranean, as well as the Regional Action Plans and Strategies for the conservation of endangered and threatened species and their habitats.

The proposed PoW under this theme is built around 7 strategic outcomes and 14 key outputs to be delivered through the implementation of 52 main activities. A set of 8 indicators along with their targets is suggested to assess the performance of the PoW implementation.

Specifically the proposed PoW is designed to:

- support the implementation of SAP BIO regional and national targeted Priority Actions, as well as the development of SAP BIO related National Action Plans (NAPs), in line with the SAP BIO objectives, EcAp relevant targets and relevant global goals and commitments, such as the Convention on Biological Diversity (CBD) Aichi targets and Nagoya Protocol, and relevant new emerging biodiversity and ecosystem related issues;
- facilitate the implementation of the Action Plan on Species Introductions and Invasive Species and the Mediterranean Strategy on Ships' Ballast Water Management and its Action Plan in line with related EcAp targets;
- support and monitor the implementation of the Roadmap for a Comprehensive Coherent Network of Well-Managed MPAs to achieve Aichi Target 11 in the Mediterranean, in close collaboration with, relevant regional and national organizations, other MAP Components, as well as NGOs and all other relevant stakeholders. A particular emphasis will be provided to the processes leading to the establishment of marine protected areas in the open and deep seas, by the concerned neighbouring countries. This allows the management of Areas Beyond National Jurisdictions (ABNJs), mainly through the declaration of Specially Protected Areas of Mediterranean Importance (SPAMIs), as provided for by the SPA/BD Protocol and other

relevant area based conservation/management measures. This would be in line with the UN global process for the conservation of ABNJs and the relevant developments under the CBD, such as the inclusion of Mediterranean areas in the CBD's Ecologically or Biologically Marine Significant Areas (EBSAs) repository and information-sharing mechanism;

- set-up and implement monitoring programmes for key species and habitats to achieve GES for the biodiversity related ecosystem approach based on Mediterranean Ecological Objectives (EOs), as provided for in the EcAp Integrated Monitoring and Assessment Programme related to biodiversity and non-indigenous species, and in the regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats adopted in the framework of the SPA/BD Protocol;
- elaborate and disseminate guidelines and methodological tools for the conservation of coastal and marine biodiversity and ecosystems;
- support the Contracting Parties to strengthen their species and habitats monitoring and inventory programmes as provided for in the EcAp Integrated Monitoring and Assessment Programme;
- provide technical assistance and capacity building concerning species and habitats monitoring, MPA sustainable financing and management, at regional, sub-regional and national levels;
- enhance cooperation through pursuing the implementation of existent cooperation agreements and developing and implementing a strategic framework with key regional bodies related to Mediterranean marine spatial management and conservation measures.

Core Theme: Land and Sea Interactions and Processes

The main objective of the proposed PoW for this core theme is to facilitate the understanding of the land and sea interactions, reduce pressures on the coastal and marine ecosystems and implement concrete projects with a view to propose adequate prevention, conservation and/or recovery measures.

The proposed programme under this theme is built around 6 strategic outcomes and 7 key outputs to be delivered through the implementation of 19 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- implementing CAMP projects as core activity, continuing the two projects launched in the previous biennium (CAMP Italy and CAMP France) and carrying out a feasibility study for a new project ;
- Deploying special effort to establish and make fully operational a network of CAMP projects to facilitate coordination, knowledge and information sharing, and mutual assistance;
- Developing a conceptual framework for MSP in the specific Mediterranean conditions, based on the experience and lessons learned from a pilot project on MSP carried out in the past biennium, with a view to conciliate the need for protecting the marine environment following the EcAp based UNEP/MAP ecological objectives with the need for developing blue economy. This conceptual framework will lay the ground for a more detailed methodological work in the following years.

It is also expected that an important input to both the streamlining of EcAp and MSP will be provided by a small UNEP/GEF project for the Adriatic sub-region, which is being prepared by UNEP/MAP and PAP/RAC with the aim to consolidate common knowledge and to build capacity for sub-regional environmental management.

The programme was guided by the recommendations of the PAP/RAC National Focal Points (NFPs) meeting (Split, May 2015), which recommended among others to:

- develop a new cycle of CAMP projects that will take into account the recommendations of the CAMP Assessment, especially with regard to embedding the projects into national policy frameworks, extending

to marine part of the coastal zone and to make them a privileged space of integration of all UNEP/MAP components work;

- support CAMP projects as a means for the ICZM implementation, focusing in particular on the transfer of knowledge and sharing of experience, for instance through an official network of CAMPs and other ICZM projects;
- associate PAP/RAC in its role of coordinator of the implementation of the ICZM Protocol, to national and sub-regional initiatives, such as the preparation of national ICZM strategies and macro-regional strategies (for example the Adriatic-Ionian strategy) and to coordinate the ICZM Protocol implementation with other international protocols or legislation affecting some of the Mediterranean countries;
- continue the work initiated on MSP in the specific Mediterranean conditions at regional and national levels, paying particular attention to land-sea interactions and seeking for the integration of terrestrial and marine planning within the ICZM.

Cross Cutting Theme; Integrated Coastal Zone Management (ICZM)

The activities proposed to be implemented in 2016-2017 are meant to contribute to the three objectives of the ICZM Protocol Action Plan and are in line with the priority fields of action agreed within it. The proposed activities will specifically contribute to upscale ICZM as a strategic option for sustainable development of coastal zones and to build capacities for the ICZM implementation.

The proposed programme under the theme Integrated Coastal Zone Management is built around 4 strategic outcomes and 6 key outputs to be delivered through the implementation of 9 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- support to the Contracting Parties (CPs) to effectively implement the Protocol on Integrated Coastal Zone Management (ICZM Protocol) and its Action Plan for 2012-2019;
- a coherent package of activities spanning from policy development, on-the-ground projects, methodological support, capacity development and awareness;
- better harmonisation and synergies with relevant global and regional developments and initiatives, such as the UN Sustainable Development Goals (SDGs), EU Marine Strategy Framework Directive (MSFD) and EU Directive establishing a framework for Maritime Spatial Planning (MSP);
- synergies with relevant partners in reaching the ICZM objectives in the context of limited MTF resources and financial constraints in many countries of the Region;
- MedOpen e-learning that will continue providing training on the ICZM process and its specific tools intended for coastal managers, decision-makers, practitioners and all other interested stakeholders;
- ICZM platform to boost coastal governance by offering a modern infrastructure that will facilitate the access to and the use of legal, methodological, communication and all the other tools needed for an effective coastal management;
- national or sub-national coordination mechanisms to support the preparation and/or implementation of ICZM strategies and/or projects (CAMPs and others), for which PAP/RAC will continue providing assistance to the Contracting Parties in accordance with Art.7 of the ICZM Protocol.

Cross Cutting Theme; Sustainable Consumption and Production (SCP)

The main objective of the proposed PoW is to facilitate the implementation of the SCP Regional Action Plan activities, focusing on the 4 major areas of consumption and production that have been selected according to their relevance

with the LBS, HW and ICZM Protocols and to their contribution as main source of pollution in the marine and coastal areas: (i) food, fisheries and agriculture, (ii) goods manufacturing, (iii) tourism, (iv) housing and construction.

The proposed PoW under the theme SCP is built around 4 strategic outcomes and 6 key outputs to be delivered through the implementation of 9 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to provide:

- support to the Contracting Parties to effectively implement the Regional Action Plan on SCP as transversal tool contributing to the implementation of the LBS, ICZM and HW Protocols;
- better harmonisation and synergies with relevant global and regional developments and initiatives, such as the UN Sustainable Development Goals (SDGs), the 10 years Framework of Programmes to promote SCP adopted in Rio+20; the UfM Ministerial Declaration on Environment and Climate Change, which identified SCP as one of the three priority axes for action to protect the Mediterranean; and the national processes to mainstream SCP in national development policies undertaken by many Mediterranean countries;
- develop specific methodological tools to integrate SCP in tourism, food, housing and goods manufacturing in support to the SCP Action Plan implementation;
- continue the work to consolidate the Mediterranean training and support programme for green entrepreneurs and CSO as SCP drivers that was launched the previous biennium;
- scale up SCP solutions in the Mediterranean;
- establish a Mediterranean Green Impact Investing Network that enables financial mechanisms supporting the implementation of SCP solutions;
- consolidate the Mediterranean SCP Hub for knowledge and networking that was launched the previous biennium to perform as connector and leverage for new partnerships and initiatives providing SCP solutions.

The proposed programme of work was guided by the recommendations of the SCP/RAC National Focal Points (NFPs) meeting (Madrid, June 2015), which acknowledged among others:

- the need for the establishment of an informal task force of implementation facilitators with the mission of engaging key stakeholders from governments, businesses, financial agents, civil society and academia to participate actively and support the implementation of the actions and activities identified in the SCP Regional Plan and roadmap. The “SCP task force” will also provide SCP/RAC with the necessary support to properly take on the technical direction of the SCP AP implementation.
- the need for the establishment of a Technical Working Group on SCP indicators.

Cross Cutting Theme; Climate Change Adaptation

The activities proposed to be implemented in 2016-2017 are meant to contribute to strengthening the resilience of the Mediterranean natural and socioeconomic systems to climate change by mainstreaming relevant considerations into the implementation of existing regional strategies, regional action plans and measures –especially the SCP Regional Action Plan- as well as into new instruments under the MAP system.

The proposed programme is built around 2 strategic outcomes and 3 key outputs to be delivered through the implementation of 12 main activities. A set of indicators is suggested to assess the performance of the programme of work implementation associated with some key targets.

The proposed 2016-2017 PoW is designed to ensure:

- identification of potential priority actions for mainstreaming climate change in the implementation of existing instruments, and support for their implementation;

- establishment of a regional knowledge platform, able to harvest data from national institutions;
- increased use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends;
- implementation of risk assessments at the regional and local levels using a Coastal Risk Index;
- development of a methodological tool to implement SCP strategies addressing Climate Change adaptation considerations;
- organisation of trainings on SCP actions contributing to address Climate Change in the housing, tourism, food and goods manufacturing sectors;
- use of the SCP AP facilitators to provide for the mainstreaming of relevant actions addressing Climate Change into national processes;
- mainstreaming of climate change adaptation in the policy paper addressing potential new programmes of measures.

Key Principles for the Budget Preparation

Overview

- The proposed total budget for 2016-2017 includes an increase of 3% from the 2014-2015 assessed ordinary contributions in light of the discussion at the MAP Focal Points Meeting (Athens, Greece, 13-16 October 2015). The proposed increase will be used to allocate sufficient budget for: (i) holding COP 20; (ii) working towards the delivery of new mandates given to the Secretariat over the last decade with the adoption of a number of protocols, strategies and action plans; (iii) increasing by 5% the administrative support costs of the RACs from the 2015 level, which had been reduced in recent years to the level where their operations are no longer sustainable; and (iv) maintaining the working capital reserve at 15% of the annual expenditures as decided in the Decision IG.21/17 MAP Programme of Work and Budget for the 2014-2015 biennium;
- A rate of 0.945 has been used, based on the December 2015 UN exchange rate, because using an average exchange rate for the past two years was not deemed appropriate in the current climate;
- The indicative EUR value of the Host Country contribution is slightly higher than that in 2014-2015 due to the different exchange rates applied;
- Only Croatia confirmed in writing its Host Country Contributions to the PAP/RAC at the time of the budget preparation. The remaining part of the relevant Table 2. “Overview of Income and Commitments” in the Annex to this Decision will be filled in upon receipt of confirmation from the rest of the host countries and presented to the COP 19;
- Core MTF funds (assessed and EU discretionary contributions) are allocated to priority activities in line with the proposed PoW. Those activities for which core funds are insufficient are to be financed with external resources as indicated in the PoW. The “External Resources” column includes resources which are both secured and not yet secured, and their status and respective donors are indicated in the “Remarks” column.

Expected Ordinary Income

- The table of contributions annexed to this Decision is based on the latest UN scale of assessment, subject to revision after the adoption of a new scale as appropriate;
- A 3% increase is proposed for the ordinary assessed contributions;
- As discussed at the 80th Meeting of the Bureau, and after approval by UNEP Headquarters, notification invoices based on the 2012 UN scale of assessment were sent to the Contracting Parties in November 2015 for budgetary planning purposes. Final invoices for 2016 will be prepared and sent after the adoption of the budget by COP 19.

Summary of Activities and Administrative Costs by Component (MTF/EU)

- An annual increase of 3% to the MAP International Staff costs;

- The G5 Information Assistant post has been shifted from the Programme Support Costs funding to MTF in 2016-2017 on the basis of the nature and terms of reference of that post. This will also allow to maintain the expenditures under the Programme Support Costs income within the 67% standard corporate entitlement of MAP as of 2016;
- Administrative support costs of the RACs have been increased by 5% from the 2015 level with the exception of REMPEC;
- Allocation are made to INFO/RAC and SCP/RAC based on positive evaluation of the results achieved during 2014-2015 as detailed below²:

- INFO/RAC:

During the 2014-2015 biennium, INFO/RAC successfully maintained and further developed InfoMAP, the UNEP/MAP shared environmental information platform, as per the expected results planned in the Programme of Work and Budget. Essential on-line services, *inter alia* the BCRS and the MED POL information system, were operated and helpdesk support was provided to the Focal Points of the Contracting Parties and the UNEP/MAP Secretariat staff. Technical assistance in developing and operating of the Information and Communication platform for the CAMP - Italy project was provided, building on which a future CAMP/ICZM network will be developed. At the end of the last quarter of 2015, progress is expected in the preparation of a pilot component and modules for the EcAp project. EUR 166,041 was allocated from MTF to INFO/RAC during 2014-2015 biennium (Activities EUR 95,724 and Administrative Support EUR 70,317). Despite the late receipt of the MTF funding, INFO/RAC succeeded in implementing the planned activities supported by the host institute, ISPRA.

- SCP/RAC:

During the 2014-2015 biennium, a number of activities were implemented by SCP/RAC achieving the expected results planned in the Programme of Work and Budget. The SCP Regional Action Plan was endorsed by the MAP Focal Points and submitted to COP 19 for adoption. A number of guidelines/toolkits were developed and workshops/training were conducted such as: sound management of mercury contaminated sites, ESM of used lubricant oils, PCB owners and policy makers, ESM of industrial chemicals and used lead batteries. A number of collaboration agreements were signed with UN Agencies and other organizations. Using the EUR 100,000 allocated from the MTF budget in 2014-2015, SCP/RAC has mobilized additional EUR 480,000 for new activities supporting the Contracting Parties

Financial Issues for the Consideration by the MAP Focal Points for the Efficient Implementation of the PoW

Early Payment of Contributions

The issue of early payment of contributions has been repeatedly raised by the Bureau during its meetings in the 2014-2015 biennium. Decision IG.21/15 on Financial Rules and Procedures for the Funds of the Barcelona Convention adopted at COP 18 (Istanbul, Turkey, December 2013) stipulates that the “Contributions for each calendar year are expected within the first quarter of that year and should be paid promptly and in full.” For 2014, three Parties paid their contributions in the first quarter of the year. For 2015, three parties paid their contributions already in 2014, before the start of the fiscal year, and four Contracting Parties paid their contributions in the first quarter of the year. In 2015, many others paid their contributions earlier than previous years, thus the collection rate of contribution has reached 91.4% as early as in June 2015, which has been a significant achievement.

² Additional details on the work delivered by INFO/RAC and SCP/RAC are contained in document UNEP(DEPI)/MED IG.22/Inf.16

Nevertheless, as indicated above, only few countries paid within the first quarter and, to be compliant with the Financial Rules and Procedure, Parties are urged to pay their contributions swiftly in 2016-2017. Unless a collection rate of 70% is achieved within the first quarter of the year, it is not possible to fill in and sustain all the new posts established at the Secretariat as approved by COP 18.

Cash Flow in light of the Timing of COP 19

Considering the timing of COP 19, which is taking place in February 2016 after the start of the 2016-2017 biennium, solutions were explored to cover the salary and operating costs of the first months of 2016 prior to the approval of the 2016-2017 Programme of Work and Budget by COP 19 and to maintain the MAP system operational until the receipt of 2016-2017 contributions. The Bureau, at its 80th Meeting (Athens, Greece, July 2015) welcomed the following proposal: a. to rephase any savings from 2015 into 2016 accounts; and b. to withdraw a required amount from the Working Capital Reserve. The withdrawal will be done in compliance with the procedure stipulated in the Paragraph 2 of Procedure 3 of the Financial Rules and Procedures of the Barcelona Convention (Decision IG.21/15). The Working Capital Reserve will be replenished in 2016 upon receipt of sufficient contributions from the Parties. The approval by UNEP Executive Director of the above proposal was obtained and circulated to Contracting Parties.

Temporarily Charging of Operational Costs to the Assessed Contributions

Deficit recovery of the host country contribution (CAL) did not progress in 2014 as in the approved deficit recovery plan, since the last installment of 2014 contribution was only paid in October 2015. The payment of the 2015 contribution is still outstanding.

The Government of Greece has communicated its full commitment to honor the payment of the host country contributions as pledged. Further delay means that the provision of basic services at the Secretariat (payment of rent, ICT services, telephone lines/internet, virus scan software, maintenance, etc.) would be dependent on financing them temporarily from another funding source. The Bureau at its 78th Meeting (Istanbul, Turkey, September 2014) took note that some operational expenses may be temporarily charged to MTF within the given year on cost-neutral basis until the yearly Host Country contribution is realized. Upon receipt of the contribution, the amount charged to the assessed contributions will be reversed. Should this situation continue, the Secretariat will be obliged to continue temporarily charging its operational costs to the assessed ordinary contributions in 2016-2017, which will have negative impact on the timely implementation of programmatic activities planned for 2016-2017.

UNEP migrated from the legacy IMIS system to the UN Secretariat's new Enterprise Resource Planning (ERP) system named Umoja on 1 June 2015. Umoja will provide a harmonized and streamlined approach to the Organization's management of finance, human resources, procurement and assets. Umoja requires that all expenditures are supported by valid income, as the system will reject payment requests where there is no supporting cash.

Appendix
Proposed PoW and Budget 2016-2017

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

bodies meetings	2. Organise the 81st, 82nd and 83rd Meetings of the Bureau including meeting on the eve of COP 20	Prepare the pre and in-session working documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP	CU	All Components	Host Country	80,000	40,000	120,000	30,000	150,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting)
	3.Organise the Meeting of MAP Focal Points preceded by EcAp Coordination Group Meeting	Prepare the pre and in-session working documents in 2 languages, information documents, conference services, venue, participation of one delegate per CP	CU	All Components	Host Country		125,000	125,000	30,000	155,000	The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting
	4.Organise the 12th and 13th Meetings of the Compliance Committee (a third meeting may be organised depending on needs and availability of funds)	Prepare the working and information documents in 2 languages, conference services, venue, press releases, participation arrangements for up to 14 CC members and/or alternates	CU			40,000	40,000	80,000	30,000	110,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (10,000 per meeting)
	5. Organise the RACs Focal Points Meetings (MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC)	Conference Services, translation, interpretation, reports, participation arrangements for one delegate per CP	MED POL PAP/RAC Plan Bleu, REMPEC, SCP/RAC, SPA/RAC,	CU			335,000	335,000	90,000	425,000	The figure shown as external resources indicates the additional cost to be incurred by a Contracting Party should it offers to host the meeting (15,000 per meeting)

		6. Organise the 17th Meeting of the MCSD and its Steering Committee annual meetings	Conference Services, Translation, Interpretation, Reports, Participation arrangements for 13 delegates from the CP and up to 10 members from Civil Society MAP partners	CU	Plan Bleu Other Components	MAP Partners	25,000	80,000	105,000	100,000	205,000	The figure shown as external resources indicates the minimum additional cost to be incurred by a Contracting Party should it offers to host the meeting (40,000) An additional 60,000 are to be mobilised to cover the full cost of the meeting	
		7. Prepare a Midterm Review of the implementation of the EcAp application Roadmap including a policy paper on potential additional and integrated programmes of measures to achieve GES in the Mediterranean also taking into account climate change	In-house expertise by MAP components, consultancy, report for review by EcAp and MAP FP meetings	CU	All Components	MAP Partners	10,000	5,000	15,000		15,000		
		8. Follow up to decision IG.21/16 (description and figures to be defined depending on the outcome of the FP meeting)		CU	All Components	MAP Partners	25,000		25,000	70,000	95,000	Source not yet secured	
		9. Define baseline values for evaluation of MTS implementation	In-house expertise, consultancy, ECP meetings	CU	All Components		10,000	5,000	15,000		15,000		
		10. Ensure sustainable MAP operations	Give consultancy for ISO certification of MAP operations	CU	All Components		19,000		19,000		19,000		
1.1.3	Coordination at national level facilitated across sectors	1. Develop programme/project with CPs and MAP Partners involvement to support national level integrated approach across sectors	Develop a Partnership 4-5 year project proposal of medium/ large scale in collaboration with Contracting Parties for GEF funding	CU	All Components	MAP Partners				300,000	300,000	Source not yet secured GEF project development funding	

		2. Streamline in relevant national policies the updated MAP strategies and EcAp targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA)	In-house expertise, national consultants	CU	All Components	MAP Partners	35,000		35,000		35,000	
1.1.4	Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, the Joint Resource Mobilization Plan updated and implemented, and Contracting Parties assisted in mobilizing resources	1. Prepare a ground mapping study for identifying funding opportunities for regional and national priorities and update the MAP Joint Resource Mobilisation Plan including the development of coherent MAP-wide communication mechanism targeting donors/partners	In-house expertise, Consultancy, Reports for submission to the Bureau and MAP FP meetings, a 6-monthly Newsletter on MAP activities	CU	All Components	Partners, Donor Agencies	20,000	8,000	28,000		28,000	
		2. Prepare 2 project documents and implement the Marine Oil & HNS Pollution in the Western Mediterranean Region (West MOPoCo and West MOPoEx)	In-house expertise, consultancy, training, field missions	REMPEC	CU	IMO, IPIECA, MONGOOS				700,000	700,000	Source not yet secured Potential co-finance through EU Civil Protection Mechanism
		3. Assess funding opportunities for the implementation of the Offshore Action Plan	In-house expertise	REMPEC	CU, All Components	Offshore industry						
Total Strategic Outcome 1.1									1,202,000	1,410,000	2,612,000	

Strategic Outcome 1.2: Contracting Parties and Partners supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.2.1	Compliance mechanisms effectively functioning, for technical and legal advice to Contracting Parties and MAP Components, including technical assistance to enhance implementation of the Convention and its Protocols including reporting	1. Organise informal hearings of CPs	One-day meeting back to back to Compliance Committee Meeting(s)	CU			6,000	6,000	12,000		12,000	
		2. Develop an operational helpdesk to provide advice to Contracting Parties and Compliance Committee on legal issues related to compliance and implementation of the Barcelona Convention and its Protocols	Online helpdesk, legal consultancy, in-house legal and technical expertise	CU	INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC		15,000	15,000	30,000		30,000	
		3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2014-2015 for submission to CC and COP 20	In-house legal and technical expertise	CU	INFO/RAC, MED POL, PAP/RAC, REMPEC, SPA/RAC							
		4. Provide online "training of trainers" programme on application of BCRS for delegated officials of CPs	Training Programme, Training materials, In-house expertise	INFO/RAC	CU, All Components		5,000		5,000		5,000	
Total Strategic Outcome 1.2									47,000	0	47,000	

Strategic Outcome 1.3: Strengthened participation, engagement, synergies and complementarities among global and regional institutions													
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources		
							2016	2017	TOTAL				
1.3.1	Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM and MSP (e.g. regional conference, donor meetings)	1. Promote NGOs to become MAP partners and facilitate their contribution to MAP objectives including annual round table discussions back to back with other meetings	In-house expertise, on-line consultation for policy documents, support participation at MAP meetings	CU	All Components	MAP Partners		10,000	10,000	20,000	30,000	EcAp Med project, SEIS II project	
		2. Organise meetings with MAP Partner Agencies and Regional Seas to review progress and maximize synergies in the implementation of respective cooperation agreements	In-house expertise, consultancies, document preparations, Back to Back or separate meetings	CU	All Components	Accobams, CBD, EEA, GFCM, IUCN, UfM, Black Sea, OSPAR, HELCOM, etc	6,000		6,000		6,000		
		3. Co-organise with Co-Chairs the UfM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings	Prepare the documents, attendance of meetings, in-house expertise, consultancies	CU, (MED POL)	INFO/RAC, Plan Bleu	Co Chairs of UfM, EEA				10,000	10,000		SEIS II project
		4. Organise annual meetings with key partners to coordinate the implementation of the Regional Plan on Marine Litter and support CP including the establishment of online forum/network	Prepare the documents, attendance of meetings, In-house expertise, consultancies	MED POL	Plan Bleu, REMPEC, SCP/RAC, SPA/RAC,	UNEP/GPA, TSG ML (EUMSFD), GFCM, ACCOBAMS, EEA, Plastic industry, NGOs, SWEEP NET, OSPAR; Black Sea Commission	10,000		10,000	25,000	35,000		GPA project Potential Marine Litter project
1.3.2	Participation in relevant existing or new international initiatives and dialogue (e.g ABNJ, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies	1. Promote Barcelona Convention, its Protocols and MSSD	Position paper, side events, communication materials	CU	All Components	MAP Partners	15,000	16,000	31,000	30,000	61,000	All ongoing projects	

1.3.3	MSSD implementation set in motion through actions on visibility and capacity building, and the preparation of an MSSD implementation plan, of a project portfolio, of a mid-term review after 5 years and of guidelines to assist countries adapt the Strategy to their national contexts	2. Test a pilot on peer review mechanism proposed by MCSD	Meetings/Workshop	Plan Bleu	All Components	CP	54,000	20,000	74,000		74,000	
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Total Strategic Outcome 1.3									131,000	85,000	216,000	
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Strategic Outcome 1.4: Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making

No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.4.1	Periodic assessments based on DPSIR approach published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments address also climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production	1. Identify the stages of the consumption and production cycle in the food, housing, goods manufacturing and housing sectors that are critical to coastal and marine ecosystems	Experts, consultancies, working meetings, desk research	SCP/RAC		Global Footprint Network				30,000	30,000	Source not yet secured Support to the Implementation of the SCP Action Plan
		2. Prepare and publish Status Quality Report (SQR) based on MAP EcAp-based EO and related common indicators	In-house expertise, operationalize an internal MAP task force to draft the SQR, peer review with CP and scientific community (Cormon meetings), Establish and organise Steering committee meetings, documents preparation and translation, conference services	CU	All Components	Key partners, UNEP GEO, EEA, UfM H2020 RM sub group	50,000	50,000	100,000	50,000	150,000	EcAp Med project SEIS II project
		3. Develop a roadmap for the preparation of Med2050 report	In-house expertise and ECP meeting consultancy	Plan Bleu	CU, All Components		30,000	5,000	35,000		35,000	
1.4.2	MSSD implementation monitored and evaluated on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard	1. Establish and populate with data Med sustainability dashboard	In-house expertise ; consultancy ; workshops	Plan Bleu	PAP/RAC, SCP/RAC		40,000	10,000	50,000	156,000	206,000	MAVA Funding

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1.4.3	Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information centre to be integrated into Info/MAP platform	1. Support the country assessment, national monitoring programmes (including joint monitoring), fact sheets for pollution and litter	Consultancy, CORMONs, Pollution and Litter	MED POL	CU, All Components	EcAp-MED, UfM, H2020 SEIS projects, SEIS	59,800	20,000	79,800	20,000	99,800	EcAp Med project
		2. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Biodiversity and NIS	Consultancy, CORMONs, Biodiversity and NIS	SPA/RAC	CU, All Components	EcAp-MED project	103,550	139,000	242,550	60,000	302,550	EcAp Med project
		3. Support country assessment, national monitoring programmes (including joint monitoring), fact sheets for Coast and Hydro	Consultancy, CORMONs, Coast and Hydro	PAP/RAC	CU, All Components	EcAp-MED project	55,000	40,000	95,000	40,000	135,000	EcAp Med project
1.4.4	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications	1. Develop a mechanism to assist Barcelona Convention with scientific institutions	In-house expertise, consultancy, workshops	Plan Bleu	All Components	CIESM, Med Coast, MedCliVar	50,000	20,000	70,000	25,000	95,000	EcAp Med project
		2. Implement the Project MEDESS-PLUS with the participation of national and regional research institutions and industry with a view to promoting and making use of tools developed through R&D activities undertaken in the Mediterranean region	Meetings, trainings, In-house expertise, Service Contract	REMPEC	CU, INFO/RAC, PAP/RAC, Plan Bleu, SPA/RAC	UNISALENT O, CMCC, UoM, UNIBO, CNR, Puertos, HCMR, UPS, REMPEC, CEDRE, NOV, LUISS, ORION, UIIO, Federazione del Mare				331,500	331,500	Source not yet secured Potential Project: 3 years Project Proposal submitted under the Interreg MED Programme call for proposal
		3. Develop a database of scientific community (institutions, scientists, researchers) on fields of Barcelona Convention, its Protocols and sustainable development relevance at Mediterranean level	Consultancy, Online database	CU	All Components	MedCliVar, ...	6,000	6,000	12,000		12,000	
1.4.5	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions	1. Develop in cooperation with academic institutions to establish an international graduate programme on environmental governance	Cooperation agreement, graduate programme	CU	All Components		3,000	3,000	6,000		6,000	

Total Strategic Outcome 1.4							690,350	712,500	1,402,850			
Strategic Outcome 1.5: MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.5.1	Fully operative and further developed platforms (i.e. Info/MAP platform and platform for the implementation of IMAP), connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public	1. Develop the MAP catalogue of data/services	In-house expertise; Questionnaire, service contracts	INFO/RAC	CU, All Components	NFPs	5,000		5,000	10,000	15,000	SEIS II project
		2. Repower InfoMAP hardware and Maintain and upgrade InfoMAP modules	In-house expertise; service contracts	INFO/RAC	CU, All Components		5,000	5,000	10,000	80,000	90,000	IMAP
		3. Implement the selected dataflow in the Data Centre to support EcAp integrated monitoring programme	In-house expertise; service contracts	INFO/RAC	CU, MED POL, SPA/RAC					120,000	120,000	IMAP
		4. Maintain and update the regional information system and keep updated the related inventory of pre-positioned spill response equipment	Service Contract	REMPEC	CU, INFO/RAC	IMO, Private sector	3,000		3,000		3,000	Potential MEDESS -PLUS co-financed through the Interreg MED Programme / Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
		5. Maintain and update relevant information systems and related data including REMPEC's website, RIS, MIDSIS-TROCS and MENELAS information system	In-house expertise, Service Contract	REMPEC	CU, INFO/RAC	IMO, Private sector, Cedre, ITOPF, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	6,000		6,000	30,000	36,000	Source not yet secured MIDSIS-TROCS-ITOPF R&D Award / Potential

												West MOPoCo Project co-financed through the EU Civil Protection Mechanism
		6. Develop the Regional Ballast Water Information Exchange System	Service Contract	REMPEC	CU, SPA/RAC	IMO				45,000	45,000	Source not yet secured GloBallast Partnerships
		7. Develop the Offshore Protocol website	Service contract	REMPEC	CU, All Components	Offshore industry				20,000	20,000	Source not yet secured Support to the implementation of the Offshore Action Plan
		8. Pilot data/service share among relevant regional organisations	MoU; in-house expertise; service contracts; meetings	INFO/RAC	CU	FAO, UNEP, EC/EEA, UNEP Regional Seas Conventions	20,000		20,000		20,000	
1.5.2	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements	1. Develop a new BCRS module and integrate it into the Data Centre including performance/needs analysis survey	In-house expertise, questionnaire, service contracts, report	INFO/RAC	CU, All Components		15,000	15,000	30,000		30,000	
		2. Maintain and upgrade the MED POL Infosystem to support on line data submission related to pollution monitoring/inventory	In-house expertise, service contracts	INFO/RAC	MED POL	EEA, ReportNet, EIONET	10,000	20,000	30,000	50,000	80,000	EcAp Med project SEIS II project

	3. Undertake a state of play analysis of existing data information system on marine litter and develop user requirements for ML data bank	Consultancy, In-house expertise	INFO/RAC	MED POL	EEA, MEDITS, IMO	10,000		10,000	50,000	60,000	EcAp Med project SEIS II project
	4. Facilitate the reporting obligations of the Contracting Parties, taking into consideration REMPEC's Country Profile, MEDGIS-MAR, MENELAS, BCRS and EcAp	In-house expertise	REMPEC	CU, INFO/RAC							

Total Strategic Outcome 1.5
114,000 405,000 519,000
Strategic Outcome 1.6: Raised awareness and outreach

No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
1.6.1	The UNEP/MAP communication Strategy updated and implemented	1. Review and update MAP communication strategy, develop and implement communication plan including outreach products and activities (e.g. regular update of MAP website, media outreach, press releases)	Consultancy, publications	CU			40,000	30,000	70,000	30,000	100,000	
		2. Enhance visual identity and visibility of SPA/RAC	In-house coordination and management, external expertise or service provider	SPA/RAC	CU	Focal points, ACCOBAMS CBD, CdL, GFCM, IUCN, MedPAN, WWF	17,250	7,750	25,000	7,500	32,500	MedMP Anet II (EC) and MedKey Habitats projects
		3. Raise awareness, inform and educate by producing cartoons, infographics etc. on biodiversity in the Mediterranean	In-house coordination and management, external expertise or service provider	SPA/RAC	CU	Focal points, ACCOBAMS CBD, CdL, GFCM, IUCN, MedPAN, WWF	6,500	6,500	13,000	11,000	24,000	MedMP Anet II (EC) and MedKey Habitats projects
		4. Organise the annual celebrations of the Mediterranean Coast Day	In-house expertise; consultancy; service contracts	PAP/RAC	CU, and other Components, as appropriate	National authorities	5,000	10,000	15,000	30,000	45,000	MAVA Funding
		5. Develop procedures and grant First Environment friendly city award	Consultancy, travel and award	CU	All Components	City Authorities				44,000	44,000	Source not yet secured
Total Strategic Outcome 1.6							123,000	122,500	245,500			

Grand Total Theme Governance	2,307,350	2,735,000	5,042,350
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C. Unit	405,000	7,39,000	1,144,000
MEDPOL	69,800	100,000	169,800
REMPEC	9,000	70,000	79,000
BP/RAC	174,000	95,000	269,000
SPA/RAC	127,300	213,250	340,550
PAP/RAC	60,000	90,000	150,000
INFO/RAC	70,000	40,000	110,000
SCP/RAC	0	45,000	45,000
TOTAL	915,100	1,392,250	2,307,350

Core Theme : LAND AND SEA-BASED POLLUTION												
Ecological Objectives / Long-Term Targeted Impacts:												
1. Human-induced eutrophication is prevented, especially adverse effects thereof, such as losses in biodiversity, ecosystem degradation, harmful algal blooms, and oxygen deficiency in bottom waters; 2. Contaminants cause no significant impact on coastal and marine ecosystems and human health; 3. Marine and coastal litter does not adversely affect coastal and marine environments; 4. Noise from human activities causes no significant impact on marine and coastal ecosystems.												
Strategic Objectives:												
1. To prevent, reduce and control selected/regulated pollutant inputs, oil discharges and spills; 2. To prevent, reduce and control marine litter generation and its impact on the coastal and marine environment.												
2016-2017 Indicators:						2016-2017 Targets:						
1) Number of marine pollution prevention and control regulatory instruments and policies updated or developed; 2) Number of new and updated guidelines and other implementation instruments streamlining SCP tools for key sectors and areas of consumption and production; 3) Number of countries submitting reports on annual pollution loads and pollution monitoring data for agreed pollutants; 4) Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution; 5) Number of businesses, entrepreneurs, financial agents and civil society organizations capacitated to promote SCP solutions alternative to POPs and toxic chemicals, and marine litter reduction;						1) 4 regional regulatory/policy tools developed/updated; 2) 4 new /updated guidelines including SCP streamlining; 3) 4 countries supported to update/develop their regulatory national system on pollution control and prevention; and 21 countries provide pollution monitoring and inventory data; 4) 3 NAP and two marine pollution response projects identified/implemented based on prioritization criteria; 5) At least 50 trainees.						
Strategic Outcome 2.1:												
Strengthening regional implementation of the obligations under the Barcelona Convention and 4 pollution-related Protocols, and of programmes of measures in existing relevant Regional Strategies and Action Plans												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.1.1	Targeted measures of the regional plans/strategies facilitated and implemented	1. Share best practices on waste management including prevention and landfill bans of high caloric wastes (esp. for plastics)	Sub Regional and Regional Meetings/ SSFA, Consultancy	MED POL	SCP/RAC	SWEEPNET, UfM-H2020, OSPAR, HELCOM, Black Sea	25,000		25,000	40,000	65,000	Source not yet secured H2020
		2. Assess and promote the use of relevant instruments and incentives to reduce the single-use of plastic bags	SSFA, consultancy, Regional/Subregional Meeting	MED POL	Plan Bleu, SCP/RAC	H2020, OSPAR, HELCOM, Black Sea	25,000	20,000	45,000	40,000	85,000	Source not secured yet GPA
		3. Develop checklist to enhance permitting system to review BAT and BEP proposed by industries and suggest the right emission values	Consultancy, Regional Meeting/SSFA	MED POL		UfM H2020, UNIDO, EU IPPC, EU- REACH,	15,000	10,000	25,000	40,000	65,000	Source not yet secured H2020

		4. Develop 1 action or activity of the SCP AP or its Roadmap contributing to pollution and waste prevention through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism)	Experts, National trainings, Pilot actions	SCP/RAC						100,000	100,000	Source not yet secured
Total Strategic Outcome 2.1									95,000	220,000	315,000	
Strategic Outcome 2.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.2.1	Common standards and criteria provided for in the Protocols and the Regional Plans developed or updated for key priority substances or sectors	1. Assess the content of the annexes of the LBS, Dumping and HW Protocols in light of recent relevant global and regional developments	Consultancy, Final report submitted to MED POL FP meeting in 2017	MED POL	CU	UNEP GPA, Basel & Stockholm Conventions, IMO, OSPAR, HELCOM, EU MSFD	8,500		8,500		8,500	
		2. Develop and negotiate common standards (BAC and EAC) for a number of contaminants	Consultancy, CorrMon Meeting	MED POL	REMPEC	EU MSFD, EEA, OSPAR, HELCOM, JRC	30,000	20,000	50,000	25,000	75,000	EcAp Med project
		3. Develop the common offshore standards on the disposal of oil and oily mixtures, the use and disposal of drilling fluids and cutting and analytical measurements	Consultancy, OFOG meetings	REMPEC	CU, All Components	Offshore industry	16,750		16,750	60,000	76,750	Source not yet secured Support to the implementation of the Offshore Action Plan
2.2.2	Regional programmes of measures identified and negotiated for pollutants/categories (sectors) showing increasing trends, including the revision of existing regional plans and areas of consumption and production	1. Prepare a policy paper on potential future pollution prevention and control programmes of measures required to achieve GES based on existing studies related to sectors/drivers development	Consultancy, Final report submitted to MED POL FP meeting and EcAp Coordination Group	MED POL	CU, Plan Bleu, SCP/RAC	UfM-H2020, UNIDO, EU MSFD CIS	5,000	5,000	10,000	30,000	40,000	Action Med Project

2.2.3	Guidelines and decision-support tools developed and updated for key substances and relevant sectors	1. Update Dumping Protocol Guidelines (Geological Inerts and Artificial reefs)	Sub Regional/Regional Meetings, SSFA, Consultancy	MED POL	CU	IMO, London Dumping Protocol	40,000	50,000	90,000		90,000	
		2. Develop PRTR guidelines and common emission factors	SSFA, Consultancy/ Meeting	MED POL		H2020, SEIS Project, EEA, UNIDO	20,000		20,000	80,000	100,000	SEIS II project
		3. Update the Desalination Guidelines	Consultancy; Regional/Sub Regional Meeting	MED POL	Plan Bleu, SPA/RAC	EU funded SWIM Project, Private Sector	40,000		40,000		40,000	
		4. Prepare the specific guidelines to determine the application of charges at reasonable costs for the use of port reception facilities or, where appropriate, the application of a No-Special-Fee system, in line with the Regional Plan on Marine Litter	Consultancy	REMPEC	MED POL	IMO, private sector	15,000		15,000	15,000	30,000	Source not yet secured Potential Project, EU funded or with Siena University
		5. Update the Guidelines on Risk of gaseous releases resulting from marine incidents	In-house expertise, Consultancy	REMPEC	CU	IMO, private sector				15,000	15,000	Source not yet secured Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
		6. Update Principles and Guidelines on cooperation and mutual assistance	In-house expertise, Consultancy	REMPEC	CU	IMO, private sector	16,750		16,750	5,000	21,750	Source not yet secured
		7. Prepare EIA guidelines from Offshore activities	In-house expertise, Consultancy	REMPEC	MED POL	Offshore industry	16,750		16,750	5,000	21,750	Source not yet secured Support to the implementation of the Offshore Action Plan
		8. Develop a risk assessment tool for identifying where accumulations of ghost nets pose a threat to the environment and should be removed	SSFA	MED POL	SPA/RAC	GFCM, Accobams, GPA, DefishGear				30,000	30,000	Source not yet secured Potential new project on ML (Siena University or EU funded)

Total Strategic Outcome 2.2								283,750	265,000	548,750		
Strategic Outcome 2.3: Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement and integration into sectorial processes												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.3.1	Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered through enhanced financial sustainability and support to identification, development and implementation of projects	1. Assess NAP priorities and operational targets against the GES and SAP MED targets at national, sub regional and regional level	Consultancy, Regional Meeting, Report submitted to MED POL FP meeting in 2017	MED POL	CU	UfM-H2020, EU MSFD CIS	45,000		45,000	35,000	80,000	Source not yet secured H2020
		2. Support streamlining NAP operational targets and related measures in the national legal and or regulatory systems in 5 countries (focus ELV/EQS/GES and ML)	Consultancy, SSFA	MED POL	CU	UNEP/GPA, UfM-H2020, EU MSFD CIS	50,000	20,000	70,000	60,000	130,000	Source not yet secured H2020
		3. Develop and test common criteria as appropriate for NAP project prioritization and development in collaboration with UfM	Consultancy, Regional consultation/ Meeting	MED POL	CU, Plan Bleu, SCP/RAC	UfM, H2020, UNEP/GPA, UNIDO	10,000	10,000	20,000	100,000	120,000	Source not yet secured UfM, MEHSIP
		4. Support national regulatory framework update to enhance marine pollution prevention, control tools and enforcement for key sectors and contaminants (ML, POPs, HW)	Consultancy, Regional Meeting, SSFA	MED POL	CU	UfM-H2020, Stockholm, Basel, Minamata, Conventions, UNEP Chemichals	30,000	10,000	40,000	50,000	90,000	Source not yet secured H2020
		5. Support two countries to develop Chlor Alchali decommission plans	SSFA, Consultancy	MED POL		UNEP Chemichals, Minamata Convention	60,000		60,000	50,000	110,000	Source not yet secured Potential new GEF Project
		6. Support country mechanisms to strengthen coordination with customs to obtain HW export import data and with other enforcement authorities	National Meetings and Training	MED POL		Basel Convention, ENFORCE, IMPEL, UfM-H2020				80,000	80,000	Source not yet secured Potential new GEF Project

		7. Organise the Meeting of MENELAS	Meeting	REMPEC	CU	IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement		18,000	18,000	32,000	50,000	Source not yet secured RAMOGE Agreement, Contracting Parties' voluntary contributions, SAFEMED Project, Potential MEDESS-PLUS co-financed through the Interreg MED Programme
		8. Provide expertise for the development and implementation of national preparedness and response systems and/or for the identification of the minimum required level of pre-positioned State-controlled spill response equipment	Consultancy, field work, In-house-expertise	REMPEC	CU	IMO, private sector				50,000	50,000	Source not yet secured IMO's ITCP, Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism
2.3.2	NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships	1. Support the preparation of NAPs according to a common template including national assessment	Consultancy, meeting, field work	REMPEC	CU	IMO, private sector	50,000		50,000	50,000	100,000	Source not yet secured IMO's ITCP
2.3.3	SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and relevant national processes, such as SCP National Action Plans and NSSDs	1. SCP AP facilitators provide for the mainstreaming of SCP AP pollution related actions into national processes	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC								Budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 2.3									303,000	507,000	810,000	

Strategic Outcome 2.4: Marine Pollution Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.4.1	National pollution and litter monitoring programmes updated to include the relevant pollution and litter EcAp indicators, implemented and supported by data quality assurance and control	1. Support 10 countries to establish updated national monitoring programme in line with MAP integrated monitoring programme (Pollution and litter)	SSFA	MED POL	CU	UfM-H2020, EU MSFD CIS, HELCOM, OSPAR	40,000	45,000	85,000	100,000	185,000	EcAp Med project, SEIS II project (Main Source)
		2. Undertake coordinated monitoring programme quality assurance programme (eutrophication, contaminant and litter) at regional and national levels	LoA, SSFA, Trainings	MED POL	CU	AIEA, Quasimeme, DISIT, EEA EU funded SEIS) Project	100,000	80,000	180,000	100,000	280,000	EcAp Med project, SEIS II project (Main Source)
		3. Develop and update common monitoring protocols on ML, Biological effects and eutrophication	SSFA, CorrMon Meetings	MED POL	SPA/RAC	DISIT, Quasileme, Medaset, OSPAR, MLTG, EU MSFD CIS	40,000		40,000	60,000	100,000	EcAp Med project
		4. Support the development of a quality assurance programme for oil and HNS pollution from ships and offshore data reporting and collection in line with the EcAp Monitoring Programme	Consultancy, Meeting	REMPEC	MED POL	OSPAR				66,500	66,500	EcAp Med project
2.4.2	Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping)	1. Strengthen NBB and PRTR reporting in 10 countries including quality assurance control of data	Consultancies, Regional meeting, SSFA	MED POL	INFO/RAC	EPRTR, EEA, UNECE LRTAP, PRTR Protocols	20,000		20,000	250,000	270,000	SEIS II project

	regularly updated, reported and assessed	2. Update the Mediterranean Integrated Geographical Information System on Marine Pollution Risk Assessment and Response (MEDGIS-MAR) with reports on oil and HNS marine pollution incidents	Communication and dissemination activities, In-house-expertise	REMPEC	MED POL	IMO, private sector						Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme
		3. Develop the templates for the report on the national implementation of the Offshore Action Plan, data collection and public information	In-House Expertise	REMPEC	CU, All Components	Offshore industry						
2.4.3	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors	1. Update the pollution assessment maps with new data up to 2016 at national, sub regional and regional levels	Consultancies,	MED POL	Plan Bleu	EEA, EU funded SEIS Project	10,000	20,000	30,000	30,000	60,000	SEIS II project
		2. Produce maps of illicit discharges and accidental marine pollution from ships and offshore installation	In-house-expertise	REMPEC	MED POL	IMO, private sector	2,000		2,000		2,000	Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme
		3. Develop fact sheets and negotiate with the countries for at least 10 indicators, including related data set dictionaries	Consultancies, Regional Meeting	MED POL	Plan Bleu, INFO/RAC	EEA/EU funded SEIS Project, UfM-H2020, EU WFD	15,000	15,000	30,000	100,000	130,000	EcAp Med project, SEIS II project (Main Source)
		4. Update thematic assessments on eutrophication and contaminants	Consultancies/SSFA	MED POL	REMPEC	EEA, H2020, EU MSFD, EU WFD	20,000	15,000	35,000		35,000	Deleted external
Total Strategic Outcome 2.4									422,000	706,500	1,128,500	

Strategic Outcome 2.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building													
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources		
							2016	2017	TOTAL				
2.5.1	Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation	1. Prepare country fact sheets on marine litter and Mercury and training /capacity building on relevant guidelines implementation	SSFA, Regional/Sub regional meetings	MED POL		UfM-H2020, Basel Convention, IMPEL, REACH, ENFORCE		15,000	15,000	120,000	135,000	Source not yet secured H2020, Potential new GEF New project on Marine Litter	
		2. Strengthen country capacity to combat illegal traphicking including on monitoring, investigation, inspection and enforcement	SSFA, Regional/Sub regional meetings,Consultancies	MED POL	CU	Basel Convention UfM-H2020, IMPEL, REACH, ENFORCE	12,000		12,000	60,000	72,000	Source not yet secured GEF	
		3. Stregthen the Mediterranean network on compliance and enforcement	Regional Meeting, Consultancy	MED POL	CU, REMPEC	H2020, INARE, IMPEL, ENFORCE		40,000	40,000		40,000		
		4. Assist in the development and implementation of national training programme on response to oil and HNS spills	Training, Consultancy	REMPEC	CU	IMO, private sector				30,000	30,000	Source not yet secured IMO's ITCP, Potential West MOPoCo Project co-financed through the EU Civil Protection Mechanism	
		5. Implement the project for Preparedness for Oil-polluted Shoreline clean-up and Oiled Wildlife interventions – POSOW	Training, service contract, Communication and dissemination activities	REMPEC	CU	CEDRE, ISPRA, AASTMT, DG-MARINWA, FEPORTS				40,000	40,000	Project co-funded by the EU Civil Protection Mechanism	
		6. Organise training course on Offshore platform Preparedness and Response & Contingency Plan Assessment	Training	REMPEC	CU, All Components	Offshore industry				60,000	60,000	Source not yet secured Potential MOPoCo Project co-financed through the EU Civil Protection Mechanism	

2.5.2	Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges, including support to SCP solutions for alternatives to POPs and toxic chemicals and reduction of upstream sources of marine litter for businesses, entrepreneurs, financial institutions and civil society	1. Undertake ML removal/reduction and ML prevention (SCP) pilot projects	SSFA, National meeting, consultancies	MED POL	SCP/RAC	GFCM, Accobams, GPA, DefishGear, Plastic Buster				200,000	200,000	Source not yet secured Potential new project on ML
		2. Facilitate the participation of Contracting Parties to surveillance operations	Surveillance operation	REMPEC	CU	IMO, Interpol, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	3,000	3,000	6,000		6,000	Source not yet secured Potential MEDESS-PLUS co-financed through the Interreg MED Programme
		3. Raise awareness on dental fillings containing mercury to general population and Capacity building to dental clinics on safe mercury fillings removal and proper waste management	SSFA,	SCP/RAC	MED POL	H2020, UNEP Chemicals, Minamata Convention		15,000	15,000	30,000	45,000	Source not yet secured H2020
		4. Organise trainings and awareness raising activities on SCP solutions for alternatives to POPs and toxic chemicals and reduction of upstream sources of marine litter	training meetings, experts,	SCP/RAC	MED POL	H2020, ACR+, MIO-ECSDE, Subsport Platform, Stockholm Convention				100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
2.5.3	Marine pollution prevention and control measures and assessments integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments	1. Contribute to CAMP Italy and France to consider litter and pollution prevention and reduction Measures (including Offshore activities)	SSFA, Consultancy	MED POL	REMPEC	H2020		5,000	5,000	20,000	25,000	Source not yet secured GPA
Total Strategic Outcome 2.5									93,000	660,000	753,000	

Strategic Outcome 2.6: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.6.1	Agreements, synergies and exchange of best practices with key relevant global and regional partners and stakeholders with particular focus on marine litter	1. Support the organisation of subregional joint activities and meetings	In-house expertise and meetings	REMPEC	CU	IMO, private sector				12,000	12,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism
		2. Support the preparation and implementation of agreements with neighbouring coastal States to share emergency towing equipment to assist ships in distress in the Mediterranean	Consultancy, field work, in-house expertise	REMPEC	CU	IMO, private sector				35,000	35,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism
		3. Assess possible synergies to interconnect the Regional Information System (RIS) with the European Common Emergency Communication and Information System (CECIS) and organise a training course on CECIS	Service Contract, consultancy, training	REMPEC	CU	IMO, private sector				80,000	80,000	Source not yet secured Potential West MOPoCo and West MOPoEx Projects co-financed through the EU Civil Protection Mechanism / Potential MEDESS-PLUS co-financed through the Interreg MED Programme
		4. Organise a technical regional workshop (MEDEXPOL) and a high level meeting on cooperation arrangements in the field of preparedness and response to oil and HNS spills	Workshop, Consultancy, meeting	REMPEC	CU	IMO, private sector	29,000	19,000	48,000	45,000	93,000	Source not yet secured IMO's ITCP

		5. Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	Memorandum of Understanding	REMPEC	CU	CEDRE, FEDERCHIMICA, ISPRA, MONGOOS, Sea Alarm	1,000	1,000	2,000		2,000	
2.6.2	Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter supported and coordinated	1. Organise training and support programme to promote intrapreneurship in selected SMEs and CSO to implement innovative solutions to prevent the generation of waste ending up as marine litter and the shift to safe alternatives to POPs and toxic chemicals	Meetings, SSFA	SCP/RAC	MED POL	SWEEPNET,		10,000	10,000	100,000	110,000	Source not yet secured GEF, H2020
		2. Use of the SCP AP facilitators to mobilize relevant stakeholders (governments, businesses, financial agents, civil society and academia) providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter	SCP AP facilitators, meetings, missions, networking actions	SCP/RAC								budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 2.6									60,000	272,000	332,000	

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

No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
2.7.1	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, and linkages with relevant global processes as well as climate change	1. Follow up on research studies addressing emerging pollutants in the Mediterranean	Consultancies/SSFA; Report submitted to CorrMon and MEDPOL FP meeting	MED POL	REMPEC	EEA, H2020, EU MSFD, EU WFD	15,000	15,000	30,000	30,000	60,000	Source not yet secured H2020 Research component
		2. Prepare/collaborate to research project proposals to support emerging pollutant analysis/assessment	Meetings, SSFA	MED POL	REMPEC	Scientific community, CIESM, UfM H2020, EU Research H2020	5,000		5,000	10,000	15,000	EcAp Med project

		related to climate change										
Total Strategic Outcome 2.7									35,000	40,000	75,000	
Grand Total Theme Land & Sea-Based Pollution									1,291,750	2,670,500	3,962,250	

C. Unit	0	0	0
MEDPOL	680,500	395,000	1,075,500
REMPEC	150,250	41,000	191,250
BP/RAC	0	0	0
SPA/RAC	0	0	0
PAP/RAC	0	0	0
INFO/RAC	0	0	0
SCP/RAC	0	25,000	25,000
TOTAL	830,750	461,000	1,291,750

Core Theme : BIODIVERSITY AND ECOSYSTEMS												
<p>Ecological Objectives / Long-Term Targeted Impacts:</p> <ol style="list-style-type: none"> 1. Biological diversity is maintained or enhanced. The quality and occurrence of coastal and marine habitats and the distribution and abundance of coastal and marine species are in line with prevailing physiographic, hydrographic, geographic, and climatic conditions; 2. Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem; 3. Populations of selected commercially exploited fish and shellfish are within biologically safe limits, exhibiting a population age and size distribution that is indicative of a healthy stock; 4. Alterations to components of marine food webs caused by resource extraction or human-induced environmental changes do not have long-term adverse effects on food web dynamics and -related viability; 5. Sea-floor integrity is maintained, especially in priority benthic habitats. 												
<p>Strategic Objectives:</p> <ol style="list-style-type: none"> 1. To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs; 2. To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species; 3. To promote Coastal and Marine Protected Areas as a contribution to Blue Economy; 4. To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change. 												
<p>2016-2017 Indicators:</p> <ol style="list-style-type: none"> 1) Number of countries implementing the Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats as well as the Action Plan on Species Introductions and Invasive Species; 2) Number of guidelines and other tools elaborated/updated and disseminated; 3) Number of MSP pilot projects taking into account biodiversity conservation measures; 4) Number of NAPs developed or updated in line with SAP BIO, EcAp, Aichi Targets and the Nagoya Protocol, including streamlining of climate change and SCP Regional Action Plan; 5) Number of regulatory measures developed and agreed at national levels; 6) Number of biodiversity-related actions implemented within ICZM activities; 7) Number of convened scientific meetings on Mediterranean marine biodiversity; 8) Number of joint strategies and/or working programmes developed with Partners. 						<p>2016-2017 Targets:</p> <ol style="list-style-type: none"> 1) At least 3; 2) 3 Guidelines; 3) At least 1 pilot; 4) 2 NAPs; 5) 3 national regulatory measures; 6) 2 actions; 7) 2 meetings; 8) 2 joint strategies or working programmes. 						
<p>Strategic Outcome 3.1: Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments</p>												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.1.1	A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented	1. Set up an ad hoc group of experts on MPA issues under the SPA/BD Protocol	In-house coordination and facilitation, convening annual meetings	SPA/RAC	CU (MedPartnership PMU)	Focal Points for SPAs, relevant partner organizations: ACCOBAMS, GFCM, IUCN, MedPAN, WWF				60,000	60,000	MedMPAnet II (EC) Under negotiation
		2. Maintain, update and improve the database on MPAs in the Mediterranean (MAPAMED), including relevant regional inventories and systems of sites of conservation interest; and elaborate the 2016 MPA Status Report	External expertise and in-house coordination and management	SPA/RAC	CU (MedPartnership PMU)	MedPAN				20,000	20,000	MedMPAnet II (EC) Under negotiation

		3. Spread the results of the 2016 MPA Status Report, including comparisons with the 2012 status, at national level	External expertise, conferences, side-events, bilateral discussions during national/international events	SPA/RAC	CU (MedPartnership PMU)	MedPAN				15,000	15,000	MedMPAnet II (EC) Under negotiation
		4. Organise the 2016 Mediterranean MPA Forum (second edition) in collaboration with MedPAN and other relevant partners	Organise the forum, all aspects included	SPA/RAC	CU (MedPartnership PMU)	MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS, CBD, CdL, GFCM, IUCN, WWF				20,000	20,000	MedMPAnet II (EC) Under negotiation
		5. Develop communication and information tools on MPA hot issues	External expertise and in-house coordination and management	SPA/RAC	CU (MedPartnership PMU)	MedPAN, host country authorities (to be defined) and other technical partners: ACCOBAMS, CBD, CdL, GFCM, IUCN, WWF				35,000	35,000	MedMPAnet II (EC) Under negotiation
3.1.2	Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organisations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), for the conservation of ABNJ, taking into consideration Mediterranean EBSAs	1. Support the Parties for working together in the planning of management measures tailored to different subregions to improve status of environment in ABNJ or where the limits of jurisdiction have not yet been defined, having regard of available legal frameworks and tools, including maritime traffic, fisheries regulations, SPAs and multilateral management of SPAMIs	Coordinate meetings to progress on MSP. Compilation of relevant information regarding related pressures and impacts. External expertise support	SPA/RAC	CU, PAP/RAC, REMPEC	GFCM, ICCAT, ACCOBAMS, IUCN, IMO	5,000	5,000	10,000		10,000	
Total Strategic Outcome 3.1									10,000	150,000	160,000	
Strategic Outcome 3.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines for the conservation of Coastal and Marine biodiversity and ecosystems												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			

3.2.1	Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to mainstream GES	1. Implement the Regional Strategy for the conservation of the Monk Seal in the Mediterranean and the updated Cetaceans Action Plan	In-house coordination and management, external expertise	SPA/RAC		Focal Points for SPAs, relevant NGOs, ACCOBAMS	15,000	10,000	25,000		25,000	
		2. Exchange experience and Information between managed and monitored marine turtles nesting sites	In-house coordination and management, external expertise	SPA/RAC		Focal Points for SPAs, National institutions, NGOs, International conventions	4,000	4,000	8,000		8,000	
		3. Standardise methodologies to estimate demographic parameters for marine turtles population dynamics analysis, such as population modelling	External expertise	SPA/RAC		Focal Points for SPAs, National institutions, NGOs, International conventions	4,000		4,000		4,000	
		4. Update the Birds Action Plan to include all 25 species of Annex II to the SPA/BD Protocol	In-house coordination and management, external expertise to update the action plan	SPA/RAC		national and Regional institutions, NGOs, Birdlife international, partner, CdL	4,000	3,000	7,000		7,000	
		5. Update the directory of national, regional and international experts in Cartilagenous Fishes conservation	In-house coordination and management	SPA/RAC		National and Regional institutions,						
		6. Promote existing research proposals developed under the Regional cartilagenous Action Plan to funding agencies; develop similar proposals for the Levantine basin	External expertise	SPA/RAC		Focal Points for SPAs, GFCM, national institutions, NGOs	8,000	3,000	11,000		11,000	
		7. Update the information layer on distribution of meadows/coralligenous and other priority habitats (MedGIS)	Gathering information, External expertise	SPA/RAC		Action Plans Partners & Associates	15,000	7,000	22,000		22,000	

		8. Complete and revise the directory of specialists and laboratories, institutions and organisations working on marine key habitats as well as on Non Indegenous Species in the Mediterranean region	In-house expertise	SPA/RAC		Action Plans Partners & Associates	4,000		4,000		4,000	
		9. Revise the Reference List of Marine and Coastal Habitat types for the Mediterranean region, taking into account dark assemblages	In-house coordination, External expertise, meetings, workshops	SPA/RAC	PAP/RAC	EC, Action Plan Associates, IUCN	7,000	10,000	17,000		17,000	
		10. Maintain and further develop the Marine Mediterranean Invasive Alien Species Database (MAMIAS)	In-house coordination External expertise	SPA/RAC		Action Plan Associates	8,000		8,000		8,000	
		11. Assess the level of and support the implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan	Consultancy, twinning activities, trainings and in-house expertise	REMPEC	CU, SPA/RAC	IMO				55,000	55,000	Source not yet secured IMO's ITCP/GloBallast Partnerships, GIA
3.2.2	Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as the management of marine and coastal protected areas developed/updated and disseminated	1. Elaborate Guidelines for long-term monitoring programmes for marine turtles nesting beaches and standardize monitoring methods for nesting beaches, feeding and wintering areas	In-house coordination, External expertise	SPA/RAC		MSTG (IUCN), NGOs	4,000		4,000		4,000	
		2. Elaborate guidelines for the inventorying and monitoring of dark assemblages	In-house coordination, External expertise	SPA/RAC		OCEANA, Action Plan associates	4,000		4,000		4,000	
		3. Disseminate technical tools for gap analysis and MPA system planning and facilitate exchange of experiences and best practices	In-house coordination and external expertise for making a review of existent technical tools and possibly adapting them to the Mediterranean context, and data packaging and dissemination	SPA/RAC	PAP/RAC	CBD, MedPAN, IUCN, WWF, ACCOBAMS	4,000		4,000		4,000	

		4. Disseminate the Guidelines for the control and management of ships' biofouling to minimize the transfer of invasive aquatic species	Communication	REMPEC	CU, SPA/RAC	IMO	500		500	1,000	1,500	Source not yet secured IMO's ITCP
		5. Develop the regional risk assessment tool for compliance, monitoring and enforcement (CME) as well as exemptions under the Ballast Water Management Convention	Service Contract	REMPEC	CU,SPA/RAC	IMO, TUBITAK, EBRD				30,000	30,000	GloBallast Partnerships/EBRD
		6. Disseminate the IMO Guidelines for the reduction of underwater noise from commercial shipping to address adverse impacts on marine life	Communication	REMPEC	CU, SPA/RAC	IMO, ACCOBAMS	500		500	1,000	1,500	Source not yet secured IMO's ITCP
		7. Develop the offshore common standards and guidelines for Special restrictions or conditions for specially protected areas	Consultancy	REMPEC	CU, SPA/RAC	Offshore industry	16,750		16,750	5,000	21,750	Source not yet secured Support the implementation of the Offshore Action Plan
		8. Prepare the 1st methodological tool to mainstream SCP in the management of a SPAMI area	External expertise	SCP/RAC	PAP/RAC					20,000	20,000	Source not yet secured ref. activity 6.4.2
3.2.3	Marine Spatial Planning (MSP) applied in selected EBSAs at a pilot level linking coastal and open sea areas to major pressures	1. Apply MSP within a selected EBSA, aiming to identify most relevant area-based management options for EBSAs at a pilot level	In-house coordination, external expertise, standard guidelines and exchange meetings	SPA/RAC	CU, PAP/RAC, Plan Bleu, REMPEC	GFCM, ICCAT, CBD, ACCOBAMS, IUCN, IMO		10,000	10,000		10,000	
Total Strategic Outcome 3.2									145,750	112,000	257,750	

Strategic Outcome 3.3: Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.3.1	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species introductions and invasive species developed/updated	1. Support countries to update/develop new SAP BIO NAPs on biodiversity including for the conservation of Mediterranean threatened and endangered species and key habitats in line with EcAp, Aichi Targets and the Nagoya Protocol, incorporating SCP Regional Action Plan priority actions and climate change adaptation priority fields of action	In-house coordination, External expertise, guidelines development	SPA/RAC	CU, Components according to project focus thematics	Focal Points for SPAs, IUCN, MedWet, MedPAN, GFCM, ACCOBAMS, donor agencies, International agreements (AEWA) Universities and NGOs (Birdlife),	20,500	12,000	32,500	60,000	92,500	EcAp Med project
		2. Support the Contracting Parties and partners in producing and publishing relevant scientific documentation contributing to update knowledge and enhance conservation actions taken towards the conservation of species listed in Annex II to the SPA/BD Protocol	In-house coordination, external expertise and national expertise	SPA/RAC		Contracting Parties and relevant partners (ACCOBAMS, GFCM) Universities and NGOs	5,000	5,000	10,000		10,000	
		3. Assist one country in integrating SCP action/s in a key area of consumption and production (food, housing, goods manufacturing, tourism) in the updating/development of a NAP	In-house coordination, external independent expertise and national expertise, field mission	SCP/RAC	SPA/RAC						40,000	40,000
3.3.2	National measures developed and agreed to strengthen the protection and the management of relevant marine and	1. Undertake ecological characterization of two marine sites suitable to be declared as MPAs in Lebanon	Undertaking field surveys using national and international expertise, and convening national meetings	SPA/RAC	CU (MedPartnership PMU)	Ministry of Environment of Lebanon				78,850	78,850	MedMPAnet II (EC) Under negotiation

	coastal sites, especially those containing under-represented habitats and species (including deep-sea habitats)	2. Undertake ecological and/or socio-economic/stakeholders assessments as needed and elaborate management plans for three new MPAs in Egypt, Morocco and Tunisia	Undertaking desktop data collection, field surveys using national and international expertise, and convening national/local meetings and workshops	SPA/RAC	CU (MedPartnership PMU)	Egyptian Environmental Affairs Agency, High Commission for Water, Forests and Desertification Control of Morocco, Coastal Protection and Planning Agency of Tunisia				274,330	274,330	MedMPAnet II (EC) Under negotiation
		3. Support countries to increase the knowledge of deep sea areas under their national jurisdiction to facilitate their conservation	Convening national/local meetings and workshops, contributing to deep sea field surveys using national and international expertise	SPA/RAC	CU	Ministry of Environment of Lebanon, OCEANA, IUCN (project towards deep sea conservation in Lebanon)						
3.3.3	Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments	1. Strengthen the SPAMI-related activity in the Var Department	In-house technical expertise and coordination	SPA/RAC	PAP/RAC	French public authorities				25,000	25,000	National contribution
		2. Capitalise and valorise the results of the SPAMI study for the Var Department	In-house technical expertise and coordination, external expertise	SPA/RAC	PAP/RAC	French public authorities	2,500		2,500		2,500	
		3. Conserve minor species (CAMP Italy)	In-house technical expertise and coordination	SPA/RAC	PAP/RAC	Italian public authorities				116,000	116,000	National contribution
Total Strategic Outcome 3.3									45,000	594,180	639,180	

Strategic Outcome 3.4: Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, non-indigenous species and key habitats												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.4.1	Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts	1. Support the development of information data specific for biodiversity and harmonize NIS at regional level	In-house coordination, external expertise	SPA/RAC	CU				40,000	40,000	EcAp Med project	
		2. Develop the sub-regional EcAp implementation Plan for Monitoring	In-house coordination, meetings and workshops	SPA/RAC	CU				40,000	40,000	EcAp Med project	
		3. Support the development and regional harmonisation of country specific monitoring plans for biodiversity and NIS	Preparation of draft country specific monitoring plans for biodiversity and NIS. Quality assurance and application of SEIS for biodiversity and NIS monitoring	SPA/RAC	CU	GFCM, ICCAT, ACCOBAMS, IUCN, IMO, Action Plan Associates				175,000	175,000	EcAp Med project
		4. Run in 2017 the ordinary periodic review of three SPAMIs: Banc des Kabyles Marine Reserve (Algeria), Habibas Islands (Algeria), and Marine Protected Area of Portofino (Italy). Make use of the review in order to make an indepth assessment of their management effectiveness	In-house coordination, external independant expertise and national expertise	SPA/RAC	CU	Concerned Focal Points for SPAs, SPAMI managing authorities, MedPAN, IUCN, WWF		8,000	8,000		8,000	
		5. Finalise the SPAMI review format and adapt it to transboundary and/or ABNJ SPAMIs	External expertise and in-house coordination and management	SPA/RAC	CU	Concerned Focal Points for SPAs, SPAMI managing authorities		6,500	6,500		6,500	
		6. Assess the progress made in implementing the Roadmap on MPAs by the Contracting Parties	In-house coordination and management	SPA/RAC	CU	Focal Points for SPAs	4,000		4,000		4,000	
Total Strategic Outcome 3.4								18,500	255,000	273,500		

Strategic Outcome 3.5: Technical assistance and capacity building at regional, sub-regional and national levels to strengthen policy implementation and compliance with biodiversity-related national legislation												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
3.5.1	Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation	1. Organise specific training courses, workshops related to the conservation and monitoring of threatened and endangered Mediterranean coastal and marine species/ key habitats	Convening training workshops, and supporting ad hoc capacity building opportunities	SPA/RAC		National and Regional institutions, Relevant partners	25,000	14,500	39,500		39,500	
		2. Support the implementation of the Ecosystem Approach in the Mediterranean through training of practitioners	Biodiversity and NIS country-level trainings	SPA/RAC	CU	IUCN, MedPAN, Action Plan Associates				150,000	150,000	EcAp Med project
		3. Strengthen the existing capacity building mechanisms for MPA managers, and promote their coordination into a regional capacity building system; and run training activities on sustainable MPA financing	Coordination meetings, Training workshops, Exchange visits, Best practices sharing	SPA/RAC	CU, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC	MedPAN, ACCOBAMS, CdL-PIM, GFCM, IUCN, WWF and possible other relevant capacity building providers	4,000	8,000	12,000		12,000	
		4. Support countries for the monitoring of biodiversity and NIS in SPAMIs and other relevant MPAs	In-house expertise and coordination, preparation of draft country specific monitoring plans.	SPA/RAC	REMPEC	IUCN, MedPAN	4,000		4,000		4,000	
3.5.2	Training and awareness-raising programmes on SCP solutions contributing to the conservation of the ecosystems and biodiversity delivered to businesses, entrepreneurs, financial institutions and civil society	1. Organise trainings and awareness raising activities on SCP solutions contributing to the conservation of biodiversity and ecosystems	training meetings, experts,	SCP/RAC	SPA/RAC	H2020, MedPan, MIO-ECSDE				100,000	100,000	Source not yet secured ref. activity 6.4.2
Total Strategic Outcome 3.5									55,500	250,000	305,500	

Strategic Outcome 3.6: Enhanced cooperation at regional, sub-regional and national levels to protect and conserve biodiversity and ecosystems													
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources		
							2016	2017	TOTAL				
3.6.1	Joint strategies and programmes on biodiversity and ecosystem conservation developed, by taking into account NAPs in cooperation with relevant partner organisations at global and regional levels	1. Develop and implement an agreed strategic framework for the activities related to Mediterranean marine spatial management and conservation measures with key regional bodies	Discussion with partner organizations, and in-house coordination and networking. Implementing common pilot actions	SPA/RAC	CU	GFCM, ACCOBAMS, IUCN, MedPAN	4,000		4,000		4,000		
		2. Continue the implementation of existing cooperation agreements, update them and/or develop related joint technical action programmes, and develop new agreements as needed	Discussion with partner organizations, and in-house coordination and networking	SPA/RAC	CU	ACCOBAMS, CdL, CITES, GFCM, ICES, ICCAT, IUCN, MedPAN, MedWet, UfM, WWF and other potential partners							
		3. Evaluate the ecosystem services provided by wetlands in terms of adaptation to climate change in the Mediterranean	Med-ESCWET project (2014-2016) Interdisciplinary steering committee 4 pilot areas Consultant	Plan Bleu	SPA/RAC	Tour du Valat Fondation Prince Albert II de Monaco Fondation MAVA				150,000	150,000	Med-ESCWET project	
		4. Pursue participation to Collaborative Partnership on Mediterranean Forests	Discussion with partner organizations, and studies on local governance and economic benefits	Plan Bleu		FAO Silva Mediterranea				80,000	80,000	French GEF	
3.6.2	Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to biodiversity and ecosystems conservation coordinated through adequate mechanisms	1. Use of the SCP AP facilitators to mobilize relevant stakeholders (governments, businesses, financial agents, civil society and academia) providing SCP solutions contributing to the conservation of biodiversity and coastal marine ecosystems	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC								Budget figure for this activity provided in Key Output 6.4.2	
Total Strategic Outcome 3.6									4,000	230,000	234,000		

Strategic Outcome 3.7: Identifying and tackling with new and emerging issues, as appropriate											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
3.7.1	Position papers on ABNJ conservation, and other relevant coastal and marine biodiversity conservation issues prepared	1. Prepare position paper on ABNJ conservation in the Mediterranean	In-house Expertise	SPA/RAC	CU, REMPEC	ACCOBAMS, GFCM, IUCN					
Total Strategic Outcome 3.7							0	0	0		
Grand Total Theme Biodiversity & Ecosystems							278,750	1,591,180	1,869,930		

C. Unit	0	0	0
MEDPOL	0	0	0
REMPEC	17,750	0	17,750
BP/RAC	0	0	0
SPA/RAC	155,000	106,000	261,000
PAP/RAC	0	0	0
INFO/RAC	0	0	0
SCP/RAC	0	0	0
TOTAL	172,750	106,000	278,750

Core Theme : LAND AND SEA INTERACTION AND PROCESSES												
Ecological Objectives / Long-Term Targeted Impacts: 1. The natural dynamics of coastal areas are maintained and coastal ecosystems and landscapes are preserved; 2. Alteration of hydrographic conditions does not adversely affect coastal and marine ecosystems.												
Strategic Objectives: 1. To reduce anthropogenic pressure on coastal and marine areas in order to prevent or reduce their degradation; 2. To ensure preservation of the integrity of coastal ecosystems, landscapes and geomorphology; 3. To adopt measures to reduce the negative impact of natural hazards and in particular of climate change; 4. To ensure that activities on the land and the sea part of the coastal zones are compatible and mutually supportive.												
2016-2017 Indicators: 1) Number of tools and methodological documents developed for implementation by the Contracting Parties; 2) Number of ongoing projects, including CAMPs, addressing land-sea interactions; 3) Coastal networks established and functioning.						2016-2017 Targets: 1) 1 methodological tool on MSP prepared; 2) 1 CAMP project finalized; 3) CAMP network established.						
Strategic Outcome 4.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.1.1	Contracting Parties assisted in implementing specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning)	1. Provide assistance to the CPs with regard to setback definition upon request	In-house expertise	PAP/RAC								
Total Strategic Outcome 4.1							0	0	0			
Strategic Outcome 4.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.2.1	Tools and guidelines for environmental assessments developed and implemented (e.g. EIA, cumulative assessments, SEA)	1. Prepare the conceptual framework for Marine Spatial Planning in the Mediterranean	In-house expertise; consultancy; meetings	PAP/RAC	MEDPOL; REMPEC; SPA/RAC		17,000	15,000	32,000		32,000	
		2. Prepare the Guidelines for Strategic Environmental Assessment for coastal plans and programmes	In-house expertise; consultancy; meetings and workshops	PAP/RAC	All Components							Source not yet secured Potential GEF project
		3. Develop the Guidelines for EIA of projects with potential transboundary impacts	In-house expertise; consultancy; meetings and workshops	PAP/RAC	All Components							Source not yet secured Potential GEF project
Total Strategic Outcome 4.2							32,000	0	32,000			

Strategic Outcome 4.3: Strengthening national implementation												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.3.1	New generation of CAMPs prepared to promote land-sea integration, also addressing trans-boundary aspects, as appropriate	1. Implement the CAMP Italy	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU; Info/RAC; SCP/RAC; Plan Bleu; MEDPOL	Italian public authorities	36,000	18,000	54,000	1,600,000	1,654,000	National counterpart contribution
		2. Implement the CAMP France	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU; SPA/RAC; SCP/RAC; Plan Bleu; Info/RAC	French public authorities	60,000	60,000	120,000	548,000	668,000	National counterpart contribution
		3. Make a feasibility study and agreement for a new CAMP	Consultancy	PAP/RAC	CU	National authorities	10,000		10,000		10,000	
Total Strategic Outcome 4.3									184,000	2,148,000	2,332,000	
Strategic Outcome 4.4: Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.4.1	Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities	1. Prepare the chapters on coastal zones	In-house expertise; consultancy	Plan Bleu	All Components	NFPs; national and local authorities; international organisations	20,000	10,000	30,000		30,000	
		2. Consolidate the coastal risk index, Medicip and other tools to facilitate climate change integration (maybe a test for 1,4,6,1)	In house expertise, consultancy, workshops	Plan Bleu	All Component		15,000	5,000	20,000		20,000	
		3. Assess the risks of sea level rise in the Mediterranean on coasts and on coastal communities, evaluating the socio-economic impacts of climate change on coastal zone and to (ii) elaborate strategic recommendation to develop or update local ICZM plans taking into account	Meetings, SSFA	Plan Bleu	CU PAP/RAC	Climage project				50,000	50,000	Source not yet secured Climage project

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

Strategic Outcome 4.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.5.1	Capacity building for the application of tools for assessing interactions and integrating them in planning/management of coastal and marine environment implemented	1. Implement the GEF Adriatic project Component 2: Capacity building for improved sub-regional environmental management through implementation of demonstration marine spatial plans	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro				750,000	750,000	GEF Adriatic project under preparation
		2. Implement the GEF Adriatic project Component 3: Knowledge management, stakeholder involvement and communication strategy	In-house expertise; consultancy; meetings, workshops and training; studies and reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro				225,000	225,000	GEF Adriatic project under preparation
		3 Organise Coast and hydrography country-level trainings	In-house expertise; consultancy; meetings and training; reports	PAP/RAC	CU	National authorities and institutions of Albania, Bosnia and Herzegovina and Montenegro				40,000	40,000	EcAp Med project
		4 Organise Sub-regional meeting on coast and hydrography	In-house expertise; consultancy; meetings and workshops; reports	PAP/RAC	CU	National authorities				20,000	20,000	EcAp Med project
Total Strategic Outcome 4.5									0	1,035,000	1,035,000	

Strategic Outcome 4.6: Enhanced cooperation at regional, sub-regional and national levels												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
4.6.1	Networks of CAMPs and other ICZM Protocol implementation projects to promote the exchange of data, experience and good practices established	1 Establish the CAMP Network	In-house expertise; sub-contracting; meetings; on-line consultations	PAP/RAC	INFO/RAC	On-going CAMP projects and their national authorities	5,000	3,000	8,000		8,000	
		2. Design and implement the CAMP network ICT platform	In-house expertise, meetings, technical report	INFO/RAC	PAP/RAC	National authorities	10,000	10,000	20,000		20,000	
		3. Insure quality and apply the SEIS principles for coast and hydrography	In-house expertise; sub-contracting; meetings; on-line consultations	PAP/RAC	INFO/RAC					30,000	30,000	EcAp Med project
Total Strategic Outcome 4.6									28,000	30,000	58,000	
Grand Total Theme Land & Sea Interactions									294,000	4,079,500	4,373,500	

C. Unit	0	0	0
MEDPOL	0	0	0
REMPEC	0	0	0
BP/RAC	35,000	15,000	50,000
SPA/RAC	0	0	0
PAP/RAC	128,000	96,000	224,000
INFO/RAC	10,000	10,000	20,000
SCP/RAC	0	0	0
TOTAL	173,000	121,000	294,000

Cross Cutting Theme : Integrated COASTAL ZONE MANAGEMENT											
Long-Term Targeted Impacts: 1. The sustainable development of coastal zones is facilitated by ensuring that the environment and landscapes are taken into account in harmony with economic, social and cultural development; 2. The sustainable use of natural resources is ensured, particularly with regard to water use; 3. The coherence is achieved between public and private initiatives and between all decisions by the public authorities, at the national, regional and local levels, which affect the use of the coastal zone.											
Strategic Objectives: 1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019; 2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.											
2016-2017 Indicators: 1) Number of regional policies and action plans streamlining ICZM Protocol objectives and principles; 2) Number of MedOpen Training Courses; 3) Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures; 4) Number of ICZM coordination mechanisms established;						2016-2017 Targets: 1) 2 regional policies/action plans 2) 2 courses 3) 2 countries 4) CAMP network and ICZM platform established					
Strategic Outcome 5.1: Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, MSSD and of programmes of measures in existing Regional Strategies and Action Plans											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.1.1	SAP BIO, SAP MED, Offshore Action Plan and Strategy to combat pollution from ships implemented in an integrated manner, as provided for in ICZM Protocol to enhance the sustainable use of marine and coastal resources	1. Ensure synergies and coherence during the implementation of the ICZM Protocol and other UNEP/MAP Regional Strategies/Policies	In-house expertise; ECP meetings; on-line consultations	CU	All components						
Total Strategic Outcome 5.1								0	0	0	
Strategic Outcome 5.3: Strengthening national implementation											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.3.1	National ICZM Strategies prepared including streamlining pollution, biodiversity, adaptation to climate change and SCP, land and sea interaction as well as sustainable cities	1. Explore countries' needs to develop national ICZM strategies and Mobilising external funding for their preparations	In-house expertise, consultations; meetings with countries	PAP/RAC	CU	NFPs					
		2. Assist one country, which so request, to define procedures and draw up plan to deal with ships in distress	Consultancy, Field mission	REMPEC	CU, PAP/RAC	IMO				15,000	15,000

												MOPoEx Projects EU Civil Protection Mechanism
		3. Use of the SCP AP facilitators to support mainstreaming of SCP AP actions into ICZM national strategy of 1 country by the SCP AP facilitators	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC	PAP/RAC							Budget figure for this activity provided in Key Output 6.4.2
		4. Address Climate change issues within the on-going CAMPs and ICZM Strategies, as appropriate	Consultancy; meetings	PAP/RAC								
5.3.2	Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations	1. Provide technical support to CPs upon request to undertake gap analyses and improve national legislation	In-house expertise	PAP/RAC								
5.3.3	SCP Regional Action Plan activities mainstreamed into and implemented through ICZM national strategies, as well as CAMPs and other ICZM Protocol implementation projects	1. Use of SCP AP facilitators to support mainstreaming of SCP AP actions into ICZM national strategies or CAMPs of 1 country	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC	PAP/RAC							Budget figure for this activity provided in Key Output 6.4.2
Total Strategic Outcome 5.3									0	15,000	15,000	
Strategic Outcome 5.5: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												

No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.5.1	MedOpen Training Programme on ICZM regularly updated and implemented	1. Organise advanced training courses on the Climate Change and ICZM modules	In-house expertise, consultancy, sub-contracting	PAP/RAC			14,600	7,600	22,200		22,200
Total Strategic Outcome 5.5									22,200	0	22,200
Strategic Outcome 5.6: Enhanced cooperation at regional, sub-regional and national levels											
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources
							2016	2017	TOTAL		
5.6.1	ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies	1. Ensure and maintain the functioning of the Mediterranean ICZM Platform	In-house expertise; sub-contracting; on-line consultations	PAP/RAC	INFO/RAC		2,000	2,000	4,000		4,000
Total Strategic Outcome 5.6									4,000	0	4,000
Grand Total Theme ICZM									26,200	15,000	41,200

C. Unit	0	0	0
MEDPOL	0	0	0
REMPEC	0	0	0
BP/RAC	0	0	0
SPA/RAC	0	0	0
PAP/RAC	16,600	9,600	26,200
INFO/RAC			0
SCP/RAC	0	0	0
TOTAL	16,600	9,600	26,200

Cross Cutting Theme : SUSTAINABLE CONSUMPTION AND PRODUCTION												
Long-Term Targeted Impacts: 1. A prosperous Mediterranean region is established, with non-pollutant, circular, socially inclusive economies -based on sustainable consumption and production patterns, preserving natural resources and energy, ensuring the well-being of societies and contributing to clean environment and healthy ecosystems that provide goods and services for present and future generations.												
Strategic Objectives: 1. Support the effective implementation of the SCP Regional Action Plan and its Roadmap of (2016-2021); 2. Strengthen technical capacities and facilitating access to funding to businesses, entrepreneurs, financing agents, civil society organizations to implement SCP solutions.												
2016-2017 Indicators: 1) Number of new /updated guidelines and other implementation tools addressing SCP tools for key sectors and areas of consumption and production; 2) Number of training and capacity building activities in application of the SCP Action Plan; 3) Number of businesses, entrepreneurs, financial agents and civil society organizations trained and capacitated to provide SCP solutions and joining the Mediterranean SCP Action Network, the Switchers Platform and the Green Impact Investment Network; 4) Number of projects implementing the SCP Action Plan engaging different stakeholders identified by the facilitators.						2016-2017 Targets: 1) 2 guidelines; 2) 4 activities; 3) 1000 trainees; 4) 2 projects						
Strategic Outcome 6.1: Development of new action plans, programmes and measures, common standards and criteria, guidelines and implementation of current ones												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.1.1	Selected actions of the SCP Action Plan directly contributing to prevent marine pollution and enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented	1. Develop 1 action or activity of the SCP AP or its Roadmap contributing to the conservation of biodiversity and ecosystems through one of the 4 priority consumption and production areas (food, goods manufacturing, housing, tourism)	Experts, missions, studies, working meetings	SCP/RAC	SPA/RAC					100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
6.1.3	Methodological tools for SCP mainstreaming in the priority areas of consumption and production of the Regional Action Plan on SCP - tourism, food, housing and goods manufacturing	1. Organise trainings on methodological tools to integrate SCP in tourism, food, housing and goods manufacturing	Experts, national trainings	SCP/RAC	All Components	depending on the sector targeted				100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan

	implemented and new ones developed for other sectors											
Total Strategic Outcome 6.1									0	200,000	200,000	
Strategic Outcome 6.2: Monitoring and assessment												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.2.1	SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed	1. Establish the Technical Working Group on SCP indicators and definition of tasks	Identification of experts, working meetings, benchmarking on SCP indicators related to ECAP	SCP/RAC						100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
Total Strategic Outcome 6.2									0	100,000	100,000	
Strategic Outcome 6.3: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.3.1	Training and support programme for green entrepreneurs and civil society as SCP drivers	1. Organise training and support programme for green start-ups	International and local trainers; training workshops; follow-up and advisory services to selected green business; regional match-making event; market analyses; synergy and co-creation workshops	SCP/RAC						1,400,000	1,400,000	SwitchMed project
		2. Organise training and support programme for CSO's initiatives on SCP	International and local experts, regional and local trainings; technical and funding support to 8 CSO	SCP/RAC						400,000	400,000	SwitchMed project

Total Strategic Outcome 6.3									0	1,800,000	1,800,000	
Strategic Outcome 6.4: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
6.4.1	Establishment of networks and initiatives of businesses, entrepreneurs, civil society, providing SCP solutions supported, including the informal task force of SCP facilitators	1. Scale up the SCP solutions in the Mediterranean	International and local experts, working groups, roadmaps to scale-up SCP solutions	SCP/RAC						450,000	450,000	SwitchMed project
		2. Establish the Mediterranean Green Impact Investing Network	Mapping of financing institutions investing in SCP ; Workshops and interviews for SWOT analysis; Analysis for new financing instruments	SCP/RAC						180,000	180,000	SwitchMed project
		3. Identify SCP AP facilitators and start developing their tasks to reach and engage key stakeholders (governments, businesses, financial agents, civil society and academia) to support the implementation of the SCP AP and its roadmap	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders	SCP/RAC						200,000	200,000	Source not yet secured Support to the Implementation of the SCP Action Plan
6.4.2	A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions	1. Facilitate exchange among Mediterranean stakeholders working on SCP solutions	Management of a webplatform and a SCP Action Network; dissemination of newsletters; organisation of regional annual gatherings, side events, workshops and webinars	SCP/RAC			27,000	15,000	42,000	1,000,000	1,042,000	SwitchMed project
Total Strategic Outcome 6.4									42,000	1,830,000	1,872,000	
Grand Total Theme SCP									42,000	3,930,000	3,972,000	

C. Unit	0	0	0
MEDPOL	0	0	0
REMPEC	0	0	0
BP/RAC	0	0	0
SPA/RAC	0	0	0
PAP/RAC	0	0	0
INFO/RAC	0	0	0
SCP/RAC	27,000	15,000	42,000
TOTAL	27,000	15,000	42,000

Cross Cutting Theme : CLIMATE CHANGE													
Strategic Objective: 1. To strengthen the resilience of the Mediterranean natural and socioeconomic systems to climate change by promoting integrated adaptation approaches and better understanding of impacts.													
2016-2017 Indicators:							2016-2017 Targets:						
1) Number of existing regional strategies and action plans streamlining climate change adaptation perspectives; 2) Number of new action plans, programmes and measures, common standards and criteria, guidelines mainstreaming climate change adaptation; 3) Number of countries adopting/updating National Climate Change Adaptation Strategies and Action Plans taking into consideration related marine and coastal environment issues; 4) Number of countries enhancing capacity at regional, sub-regional and national levels including technical assistance and capacity building on climate change adaptation issues.							1) 2 regional Strategies and/or Action Plans updated; 2) 2 new instruments mainstreaming climate change; 3) 15 countries; 4) 4 countries.						
Strategic Outcome 7.1: Strengthening the regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans													
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources		
							2016	2017	TOTAL				
7.1.1	Climate Change Adaptation key actions identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures	1. Identify potential priority actions for mainstreaming climate change in the implementation of existing instruments including a cost analysis for their implementation including analysis of impacts and costs	Consultancy Regional Mtgs National Mtgs	CU	All Components	Co-executing partners				120,000	120,000	Source not yet secured	
		2. Support the implementation of the actions	Project Manager Consultants Regional Mtgs National Mtgs	CU	All Components	Co-executing partners				60,000	60,000	Source not yet secured	
		3. Establish a regional knowledge platform, able to harvest data from national institutions	In-house expertise, Improve the platform with new standards and applications	CU	INFO/RAC, Plan Bleu	UNEP GRID/University of Geneva		5,000	5,000			5,000	
		4. Increase the use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends	Test the core set developed by Plan Bleu within the framework of ClimVar project	Plan Bleu	PAP/RAC and other components	National experts in countries					40,000	40,000	Source not yet secured
		5. Develop regional assessment and Coastal Vulnerability Index at regional and local levels	Test the index in other local scale and dealing with other socio-economic sectors	Plan Bleu	PAP/RAC and other components	Acclimatise/Climalia					40,000	40,000	Source not yet secured

		6. Facilitate the development and implementation of National Climate Change Adaptation Strategies and Action Plans	Adapt and further develop "imagine" methodology for climate change adaptation	Plan Bleu	PAP/RAC and other components					40,000	40,000	Imagine project
		7. Assess the feasibility of designation as a SOx Emission Control Area (ECA) certain areas of the Mediterranean Sea or the whole of the Mediterranean Sea	Consultancy	REMPEC	CU, PAP/RAC and other components	IMO	15,000		15,000		15,000	
		8. Assist the Mediterranean coastal States, which so request, to prepare a submission to IMO proposing the designation as a SOx ECA of the area or areas of the Mediterranean Sea	Sub-Regional Workshop	REMPEC	CU, PAP/RAC and other components	IMO				50,000	50,000	Source not yet secured IMO's ITCF
		9. Develop a Methodological tool to implement SCP strategies addressing Climate Change adaptation	Experts, Consultancies	SCP/RAC						50,000	50,000	Source not yet secured Support to the Implementation of the SCP Action Plan
7.1.2	Selected actions of the SCP Regional Action Plan directly contributing to address climate change in the marine and coastal areas of the Mediterranean implemented	1. Organise trainings on SCP actions in the housing, tourism, food and goods manufacturing sectors contributing to address Climate Change	Experts, National trainings	SCP/RAC	Plan Bleu	depending on the sector targeted				100,000	100,000	Source not yet secured Support to the Implementation of the SCP Action Plan
		2. use of the SCP AP facilitators to provide for the mainstreaming of SCP AP actions addressing Climate Change into national processes	SCP AP facilitators, meetings, missions, networking actions; identification of relevant calls for project proposals, project proposals preparation; collaboration agreements with relevant stakeholders									Budget figure for this activity provided in Key Output 6.4.2

Total Strategic Outcome 7.1							20,000	500,000	520,000			
Strategic Outcome 7.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines												
No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	
							2016	2017	TOTAL			
7.2.1	Climate Change Adaptation mainstreamed into the development of new/updated regional strategies, regional action plans and measures addressing ICZM, pollution, biodiversity and ecosystems., wetlands, SPA and SPAMIs	1. Mainstream climate change adaptation in the policy paper addressing potential new programmes of measures	Consultancy, EcAp coordination group meeting	CU	All Components	MAP partners				20,000	20,000	Source not yet secured
Total Strategic Outcome 7.2							0	20,000	20,000			
Grand Total Theme Climate Change							20,000	520,000	540,000			

C. Unit	0	5,000	5,000
MEDPOL	0	0	0
REMPEC	15,000	0	15,000
BP/RAC	0	0	0
SPA/RAC	0	0	0
PAP/RAC	0	0	0
INFO/RAC	0	0	0
SCP/RAC	0	0	0
TOTAL	15,000	5,000	20,000

Table 1. Overview of Income and Commitments

All amounts in €

Part A (Core Funding)exchange rate
0.945

<i>A. Income</i>	<i>Approved 2014</i>	<i>Approved 2015</i>	<i>Total 2014-2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>	<i>Total 2016-2017</i>
<i>Expected Ordinary Income</i>						
MTF Ordinary Contributions	5,540,571	5,540,571	11,081,142	5,706,788	5,706,788	11,413,576
EU Discretionary Contribution	598,569	598,569	1,197,138	598,569	598,569	1,197,138
Greek Host Government Contribution(1)	306,800	306,800	613,600	378,000	378,000	756,000
<i>TOTAL of Expected Ordinary Income</i>	6,445,940	6,445,940	12,891,880	6,683,357	6,683,357	13,366,714
<i>B. Commitments</i>	<i>Approved 2014</i>	<i>Approved 2015</i>	<i>Total 2014-2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>	<i>Total 2016-2017</i>
Activities	1,529,686	1,629,024	3,158,710	2,150,200	2,109,850	4,260,050
Posts and Other Administrative Costs	3,590,272	3,513,078	7,103,350	3,768,911	3,809,262	7,557,698
REMPEC transition costs	227,000	226,000	453,000	0	0	0
Programme Support Costs	625,457	605,313	1,230,770	680,871	680,871	1,361,742
<i>TOTAL Regular Commitments</i>	5,972,415	5,973,415	11,945,830	6,599,982	6,599,983	13,199,965
<i>Provision for Working Capital Reserve (incl. PSC)</i>	416,000	415,000	831,000	12,500	12,500	25,000
<i>Grand Total</i>	6,388,415	6,388,415	12,776,830	6,612,482	6,612,483	13,224,965
Difference between Income and Commitments (CAL)	57,525	57,525	115,050	70,875	70,875	141,750

Part B (External Funding)

	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>	<i>Total 2016-2017</i>
UNEP/MAP Project Funding	3,930,864	749,515	4,680,379	1,763,000
Resources mobilized by Components	388,000	200,000	588,000	5,843,500
Resources to be mobilized			6,336,500	7,934,680
<i>TOTAL</i>	4,318,864	949,515	11,604,879	15,541,180

Part C (RAC's Hosting Countries' Contributions)

<i>Country (Center)</i>	<i>2014</i>	<i>2015</i>	<i>Total 2014-2015</i>	<i>2016</i>	<i>2017</i>	<i>Total 2016-2017</i>
Croatia (PAP/RAC)	159,666	159,666	319,332	159,666	159,666	319,332
France (BP/RAC)	1,387,000	1,387,000	2,774,000			0
Italy (INFO/RAC)	100,000	100,000	200,000			0
Malta (REMPEC)	209,000	209,000	418,000			0
Spain (CP/RAC)	320,000	320,000	640,000			0
Tunisia (SPA/RAC)	90,000	90,000	180,000			0
<i>TOTAL of Host Country Contributions (in cash/kind)</i>	2,265,666	2,265,666	4,531,332	159,666	159,666	319,332

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

Table 2. Expected Ordinary Income (Provisional)

Contracting Parties	2014 %	Ordinary Contributions for 2014 (in €)	2015 %	Ordinary Contributions for 2015 (in €)	2016-2017 %	Ordinary Contributions for 2016 (in €) (1)	Ordinary Contributions for 2017 (in €)
Albania	0.07	3,877	0.06	3,596	0.06	3,414	3,414
Algeria	1.05	58,163	0.93	51,786	0.82	46,772	46,772
Bosnia and Herzegovina	0.30	16,619	0.20	11,127	0.10	5,804	5,804
Croatia	0.97	53,730	0.86	47,747	0.75	43,016	43,016
Cyprus	0.14	7,755	0.21	11,667	0.28	16,046	16,046
EU	2.50	138,483	2.50	138,499	2.50	142,670	142,670
Egypt	0.49	27,143	0.65	35,779	0.80	45,747	45,747
France	37.96	2,103,262	35.71	1,978,545	33.46	1,909,444	1,909,444
Greece	2.81	155,653	3.31	183,561	3.82	217,812	217,812
Israel	1.47	81,427	1.92	106,342	2.37	135,194	135,194
Italy	31.36	1,737,670	28.99	1,605,991	26.61	1,518,542	1,518,542
Lebanon	0.07	3,877	0.16	8,899	0.25	14,339	14,339
Libya	1.97	109,124	1.41	78,096	0.85	48,479	48,479
Malta	0.07	3,877	0.08	4,590	0.10	5,462	5,462
Monaco	0.07	3,877	0.07	3,927	0.07	4,097	4,097
Morocco	0.28	15,511	0.33	18,030	0.37	21,167	21,167
Montenegro	0.02	1,294	0.03	1,476	0.03	1,707	1,707
Slovenia	0.67	37,113	0.63	35,129	0.60	34,140	34,140
Spain	14.99	830,337	16.39	907,877	17.79	1,014,979	1,014,979
Syria	0.28	15,511	0.25	13,722	0.22	12,290	12,290
Tunisia	0.21	11,632	0.21	11,782	0.22	12,290	12,290
Turkey	2.25	124,634	5.10	282,403	7.94	453,378	453,378
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100.00	5,540,571	100.00	5,540,571	100.00	5,706,788	5,706,788
ADDITIONAL CONTRIBUTIONS							
EU Discretionary		598,569		598,569		598,569	598,569
Host Country (Greece) (2)		306,800		306,800		378,000	378,000
(1): The proposed contributions for 2016-2017 include 100% alignment with current UN assessed rates							
(2): The equivalent of USD 400,000 in EUR using the budget rate (0.767 for 2014-2015, 0.945 for 2016-2017).							

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

(in €)	Approved Budget (in €)			Proposed Budget		
	2014	2015	Total 2014-2015	2016	2017	Total 2016-2017
SECRETARIAT						
TOTAL ACTIVITIES	895,255	1,004,542	1,899,797	1,155,300	1,239,000	2,394,300
POSTS AND OTHER ADMINISTRATIVE COSTS	1,281,515	1,497,211	2,778,726	1,576,932	1,606,790	3,183,722
TOTAL	2,176,770	2,501,753	4,678,523	2,732,232	2,845,790	5,578,022
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)						
TOTAL ACTIVITIES	78,075	68,002	146,077	192,000	111,000	303,000
ADMINISTRATIVE SUPPORT	829,012	735,785	1,564,797	565,540	576,033	1,141,573
TOTAL	907,087	803,787	1,710,874	757,540	687,033	1,444,573
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)						
TOTAL ACTIVITIES	115,875	137,662	253,537	209,000	110,000	319,000
ADMINISTRATIVE SUPPORT	504,426	428,762	933,188	450,200	450,200	900,400
TOTAL	620,301	566,424	1,186,725	659,200	560,200	1,219,400
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	167,000	132,600	299,600	204,600	195,600	400,200
ADMINISTRATIVE SUPPORT	482,557	415,064	897,621	435,817	435,817	871,634
TOTAL	649,557	547,664	1,197,221	640,417	631,417	1,271,834
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	233,481	230,492	463,973	282,300	319,250	601,550
ADMINISTRATIVE SUPPORT	385,487	327,664	713,151	344,047	344,047	688,094
TOTAL	618,968	558,156	1,177,124	626,347	663,297	1,289,644
INFO/RAC						
TOTAL ACTIVITIES	40,000	55,724	95,724	80,000	50,000	130,000
ADMINISTRATIVE SUPPORT	35,000	35,317	70,317	36,750	36,750	73,500
TOTAL	75,000	91,041	166,041	116,750	86,750	203,500
SUSTAINABLE CONSUMPTION AND PRODUCTION REGIONAL ACTIVITY CENTRE (SCP/RAC)						
TOTAL ACTIVITIES	0	2	2	27,000	85,000	112,000
ADMINISTRATIVE SUPPORT	50,000	50,000	100,000	52,500	52,500	105,000
TOTAL	50,000	50,002	100,002	79,500	137,500	217,000
PROGRAMME SUPPORT COSTS	625,457	605,313	1,230,770	680,871	680,871	1,361,742
GRAND TOTAL	5,723,140	5,724,140	11,447,280	6,292,857	6,292,858	12,585,715

Table 4a. Details of Salaries and Administrative Costs (Secretariat)

Secretariat	Approved Budget (in €)			Proposed Budget (in €)		
	2014	2015	Total 2014-2015	2016	2017	Total 2016-2017
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
Coordinator - D.1	220,359	212,229	432,588	218,596	225,154	443,750
Deputy Coordinator - P.5	201,875	191,520	393,395	197,266	203,184	400,449
Programme Officer (Governance) - P.4	164,675	164,675	329,350	169,615	174,704	344,319
Programme Officer (MEDPOL) - P.4	164,675	164,675	329,350	169,615	174,704	344,319
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	139,287	139,287	278,574	143,466	147,770	291,235
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	0	139,287	139,287	143,466	147,770	291,235
Programme Officer (MEDPOL Pollution) - P.3	69,644	139,287	208,931	0	0	0
Legal Officer - P.3	0	81,251	81,251	143,466	147,770	291,235
Admin/Fund Management Officer - P.4 *	0	0	0	0	0	0
Total Professional Staff	960,515	1,232,211	2,192,726	1,185,489	1,221,053	2,406,542
General Service Staff						
Meetings and Procurement Assistant - G.6*	0	0	0	0	0	0
Payments and Travel Assistant - G.5/G.4 *	0	0	0	0	0	0
Budget Assistant - G.6 *	0	0	0	0	0	0
Administrative Assistant - G.6 *	0	0	0	0	0	0
Information Assistant- G.5	0	0	0	54,000	54,000	108,000
MedPartnership Administrative Assistant - G.6	56,000	0	56,000	0	0	0
Programme Assistant - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Programme Assistant - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Programme Assistant (MEDPOL) - G.5	54,000	54,000	108,000	54,000	54,000	108,000
Administrative Clerk - G.4 *	0	0	0	0	0	0
Total General Service Staff	218,000	162,000	380,000	216,000	216,000	432,000
TOTAL POSTS	1,178,515	1,394,211	2,572,726	1,401,489	1,437,053	2,838,542
Other Administrative Costs						
Travel on Official Business	95,000	95,000	190,000	120,000	120,000	240,000
Other Office costs **	8,000	8,000	16,000	55,443	49,737	105,180
Total Other Administrative Costs	103,000	103,000	206,000	175,443	169,737	345,180
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	1,281,515	1,497,211	2,778,726	1,576,932	1,606,790	3,183,722
*: Post is covered by the Programme Support Costs.						
** : Allocation for MAP staff training, ICT services and MAP Office contingency plan development.						

Table 4b. Details of Salaries and Administrative Costs						
REMPEC	Approved Budget (in €)			Proposed Budget (in €)		
	2014	2015	Total2014 -2015	2016	2017	Total2016 -2017
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
Director - D.1/P.4	90,249	120,828	211,077			
Senior Programme Officer - P.5/Programme Officer - P.3	145,998	114,592	260,590			
Programme Officer - P.3	57,296		57,296			
Programme Officer P.4/P.3	126,869	114,592	241,461			
Head of Office P.4				158,455	163,446	321,901
Programme Officer (Prevention) P.3				118,356	120,465	238,821
Programme Officer (OPRC) P.3				123,955	125,868	249,823
Programme Officer (Offshore) P.3 ⁽¹⁾				0	0	0
Associate Professional Officer ⁽²⁾				0	0	0
Programme Officer (Projects) P.3 ⁽³⁾				0	0	0
Total Professional Staff	420,412	350,012	770,424	400,765	409,780	810,545
General Service Staff						
Administrative/Financial Assistant - G7 ⁽⁴⁾	20,508	19,674	40,182	21,008	21,335	42,343
Assistant to the Director - G.7	31,560	30,115	61,675	32,672	32,987	65,659
Clerk/Secretary - G.4	13,368	-	13,368	27,968	28,804	56,772
Secretary - G.5 ⁽⁵⁾	27,576	26,863	54,439			
Technical Assistant/Logistics - G.4 ⁽⁵⁾	13,806		13,806			
Information Assistant- G.7 ⁽⁶⁾				0	0	0
Total General Service Staff	106,818	76,652	183,470	81,648	83,126	164,774
TOTAL POSTS	527,230	426,664	953,894	482,413	492,906	975,319
Other Administrative Costs						
Travel on Official Business	35,000	29,750	64,750	35,000	35,000	70,000
Office costs	39,782	53,371	93,153	48,127	48,127	96,254
Total Other Administrative Costs	74,782	83,121	157,903	83,127	83,127	166,254
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	602,012	509,785	1,111,797	565,540	576,033	1,141,573

(1) This post consists of a secondment that should be made available with a view to implementing the proposed activities in the PoW for the biennium 2016/17 in relation to the Offshore Action Plan.

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

(3) This post would be co-financed by the West MoPoCo/West MoPoEx Projects

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

(5) These positions were terminated in July 2014

(6) This post would be covered by the ECODOG Project