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**PROPOSED MONITORING AND REPORTING TEMPLATES ON THE
IMPLEMENTATION OF MAP PROGRAMMES OF WORK**

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Introduction

The Secretariat has prepared the present document to initiate the process on how to effectively monitor and report on the implementation of the biannual programme of work in conjunction with the 5-year programme of work.

The Governance paper in its chapter 7, outlines modalities on how to assess progress in the implementation of the programme of work that is considered one of the pillars of progress monitoring in MAP, together with state of environment reporting and legislative/institutional progress in Contracting Parties.

The Governance paper provides also that reporting from different MAP components should include associated cost-benefit analysis, impact of activities and their effectiveness as well as efforts made to mobilize external resources.

Within MAP, monitoring and reporting are carried out for political, programmatic and financial purposes, thus involving different reporting timeline, requirements and bodies. As such, there is a need for a consolidated monitoring and reporting framework that should avoid any overlapping and duplication of efforts to the extent possible.

In view of implementing the requirements of the Governance paper with regard to monitoring and reporting on the implementation of the programme of work, the Secretariat has prepared three monitoring templates for discussion and agreement as appropriate.

Template 1: Six-month monitoring reporting plan

The six-month Monitoring and Reporting Plan is based on the joint MAP work plan. The shaded columns, used previously in the workplan to show for the timing of activities, are kept in the reporting template in order to be filled every six months with information on the status of implementation and achievements if any. The shading is also left for indicative purposes to facilitate consistency between planning and implementation cycle. There is one additional column called *remarks* under which the components should highlight convergence of divergence from goals, obstacles, successes and if need be, precise technical details. The last column should indicate the percentage of budget spent for each output. This template is fully in line with the 6-month progress report to be prepared by MAP components REMPEC, Blue Plan, PAP/RAC, SPA/RAC, WHO/MED POL in the framework of UNEP project documents. However, the Coordinating Unit will make a special effort, as appropriate, to align time wise to the extent possible, the reporting for the Bureau and MAP Focal Points meetings with the respective UNEP project documents. There is also a need to ensure alignment, as appropriate, for CP/RAC and INFO/RAC project documents as per their respective national reporting requirements.

Template 2: Annual monitoring and reporting plan

Monitoring and Reporting based on performance and achievement indicators is one of the most important elements of MAP Programme of work. However, there are a number of issues that need some discussion and common approach with regard to indicators and targets:

- a) Concrete achievements and quantified targets per theme are not available in both 5-year and 2-year programmes of work. Definition of major achievements and targets is key to enable measuring of progress achieved over time.
- b) Many indicators agreed in the 5-year and 2-year programmes of work are performance and not outcome oriented and mainly developed at activity level.

- Baseline values and targets should be discussed and established jointly at a later stage at the level of achievement and for the group of related activities;
- c) There is a need to link budgetary allocations on activities with outputs, major achievements and outcomes so as to be in a position to analyse cost effectiveness of the implementation of the Programme of work. This could be done by tracking and reporting to administration, from the inception phase, the designation of funds required to carry out activities for specific outputs.
 - d) There is also a need to link staff time allocation with specific outputs.

With the view to ensure a quantifiable progress monitoring and reporting under the lines described above, a template is proposed for each of the 6 themes separately that contains elements with regard to baseline and targets, means of verification, staff time allocated per each output, results/impact and budget spent. This task should be completed by MAP components at the end of the year.

Template 3: Integrated biannual monitoring reporting plan in conjunction with the 5-year programme of work

The objective of this biannual monitoring reporting plan is to assess per each theme the contribution of the results/outcome of the implementation of the biannual programme of work to the achievements of the targets of the 5-year programme of work.

This table will be compiled by the Coordinating Unit on the basis of Table II on an annual and biannual basis.

Definition of terms used

Outcome:

Synonym: Immediate Objective

The publicly stated objective of a development programme or project

Output:

Synonym: Intermediate Objective; results (EU)

The products, capital goods and services which result from a programme/project; may also include changes resulting from the intervention which lead to the achievement of the outcomes.

Activity:

Action taken or work performed through which inputs, such as funds, technical assistance and other types of resources are mobilized to produce specific outputs.

Achievement/Accomplishment:

Achievement/Accomplishment is the direct consequence or effect of the generation of outputs and lead to the attainment of a certain objective.

Indicators of achievement:

Used to measure whether objectives or expected accomplishments have been achieved and, if so, to what extent. Indicators correspond either directly or indirectly to the objective or the expected accomplishment in respect of which they are used to measure performance.

Target:

A fixed goal or objective.

Baseline/Benchmark:

Reference point or standard against which performance or achievements can be assessed.

**MONITORING PLAN, REPORTING
TABLE 1**

Theme I: Governance										
Output 1.1										
Strengthening Institutional Coherence, efficiency and accountability										
Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<p><i>Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed</i></p> <p><i>Planning systems and internal performance evaluation system established</i></p> <p><i>Resources mobilized to implement the 5 year plan</i></p> <p><i>Number of decisions and policies prepared in consultation with partners</i></p> <p><i>% increase of civil society organizations</i></p>	1.1.1 17 th Meeting of the Contracting Parties	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes.	Coordinating Unit with input from MAP components and programmes	(200)						
	1.1.2 Meetings of the Bureau (three during the biennium)	Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings		90 (100)						
	1.1.3 MAP focal points meeting and Components focal points meeting aligned	Progress achieved during the previous biennium monitored and programme of work and draft decisions finalized for submission to the Contracting Parties meeting.		100 (100)						
	1.1.4 14 th MCSD meeting	MCSD recommendations for submission to the Contracting parties meeting prepared		45 (50)						
	1.1.5 MCSD Steering committee meetings	Progress achieved monitored, Guidance provided to the Secretariat, MCSD steering committee reports submitted to the MCSD meeting		40 (20)						

<i>society organizations and private sector partnering with MAP</i>	1.1.6 National MED POL Focal Points meeting	Activities carried out during the previous biennium and programme of activities for the following biennium endorsed for consideration by the MAP focal points meetings	Coordinating Unit with input from MAP components	40 000 (20)					
	1.1.7 REMPEC focal point meeting			52					
	1.1.8 BP/RAC Focal Point meeting			23					
	1.1.9 National focal points meeting of PAP RAC			25					
	1.1.10 SPA RAC Focal Points meeting (tenth's meeting)			64.7					
	1.1.11 INFO/RAC Focal point meeting			25					
	1.1.12 CP RAC Focal Point Meeting			60,001					
	1.1.13 Management of horizontal issues	Vision on the Mediterranean sea area ecosystem and other documents submitted to the GDE meeting as per decision IG 17/6 on Ecosystem approach	Coordinating unit in collaboration will all MAP components	(20)					
	1.1.14 Ecosystem approach, including the meeting of government designated expert (GDE)			105					
	1.1. 15 Preparation /translation of reports of decision making bodies	Official reports of decisions making bodies translated in the official languages of MAP as per rule of procedure	Coordinating Unit	60					
	1.1.16 Governance of high seas	Potential impact of emerging issues to MAP system, followed up, analysed and addressed by MAP decision making bodies as appropriate, Potential SPAMI sites identified on the high seas with Contracting Parties involvement, as appropriate	Coordinating Unit with SPA RAC and MEDPOL respectively	(20)					
	1.1.17 Carbon sequestration			30					
	1.1.18 Improved capacity for integrated strategic planning	-Effective integrated planning and budgeting system established -Audit recommendations fully implemented -5 year plan clearly demonstrating strategy and priorities -2 year plan aligned with strategic	Coordinating Unit, MAP Components	(120)					
1.1.19 Joint resource mobilisation plan elaborated	52,7								
1.1.20 5 year strategic programme further aligned with priorities									

1.1.21 2012-2013 programme of work aligned with 5 yr programme of work	priorities -External resources mobilisation increased									
1.1.22 Monitoring and evaluation of 5 and 2 year programmes through standardised methods	-Resource mobilisation plan finalised and submitted to the Bureau for its consideration and advice on follow up									
1.1.23 Revised country agreements finalised	-Set of indicators to monitor the cost effectiveness of the implementation of programme of work agreed and populated -Number of country agreement signed	Coordinating Unit								
1.1.24 Develop and implement internal policy for results oriented and effective partnership arrangements 1.1.25 Update and extend collaboration agreements with key regional and global partners (EC, EEA, CBD, RAMSAR, IUCN, MEDWET)	-Number of joint partnerships established -Indicators to monitor the implementation of collaboration agreements developed and followed up -Existing collaboration agreements with key regional actors updated and shared with the Bureau	Coordinating Unit with support from MAP components MAP partners								
1.1.26 Partnership and cooperation: Support to NGOs according to criteria shared with the Bureau and MAP focal points 1.1.27 NGO participation in MAP decision making process	-List of MAP partners reviewed and updated on the basis of decision IG 19/5 -Number of policy/decisions consulted with MAP partner prior to their adoption -Implementation of decision IG 19/5 on MAP/Civil society cooperation monitored and reported to the Bureau and CPs meeting	Coordinating Unit with support from MAP components MAP partners	110							
1.1.28 Effective coordination of GEF SP project	GEF project management fully functional and effective in coordinating Mediterranean marine and coastal policy implementation	GEF PMU with Coordinating Unit and MAP components	1 017							

Outputs 1.2										
Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies										
Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>No of regional policies guidelines and plans adopted, implemented and funded</i> <i>A regional strategy on marine litter adopted by 2011</i> <i>Regional strategy on ships ballast water management adopted by 2011</i> <i>Number of environmental inspectors per number of facilities</i> <i>Database and guidelines on illegal hazardous waste movements prepared by 2012</i> <i>MSSD indicators populated and reported against</i> <i>Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)</i>	1.2.1 MSSD implementation including its governance issues evaluated	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 th Contracting Parties meeting	Coordinating Unit in collaboration with MAP components	(100) 30						
	1.2.2 Consultation meetings and regional workshops to support NSSD, MSSD assessment and challenges and issues in streamlining environment and development		Coordinating Unit with the support of Blue Plan RAC and other MAP components	(40) 40						
	1.2.3 Production of leaflets summarizing key data regarding the MSSD implementation National studies on the integration of the MSSD provisions in public policies Revision of the MSSD priority indicators	Number of leaflets released Number of national studies carried out Number of revised indicators	BP RAC with the Coordinating Unit and the other MAP components	30						
	1.2.4 Formulation of programmes and measures related to mercury, food sector and the nine chemicals listed in the Annex A of Stockholm Convention; Government-designated expert meeting for their finalisation	Programmes and measures drafted and submitted to government designated expert group	MED POL and CP/RAC in consultation with the Coordinating Unit	100						
	1.2.5 Organization of national stakeholders' meeting. 2. Development of NTLVs for one Mediterranean Country 3. Printing and publishing the regional map ordinance dumping sites	1. Institutional set ups and cooperation among national stakeholders improved. 2. NTLV submitted for approval by the national authority 3. Map distributed to all countries and stakeholders	MED POL	5						

1.2.6 Development of a regional strategic action plan for litter management including of its financial implications	Strategic Action Plan submitted d contracting Parties	MED POL/WHO	5						
1.2.7 Implementation of selected activities of the action Plan to combat illegal traffic of hazardous waste in Arabic countries: 1) preparation of data base for banned hazardous waste and chemicals and 2) training manual for ports officers and inspectors	1. Data base is operational 2. Training manual for ports officers and inspectors is prepared and disseminated.	MED POL	35						
1.2.8 Meeting of Inspectors' network on compliance and enforcement of legislation 1.2.9 Provision of technical, institutional, organizational, financial assistance provided to two countries for strengthening the inspectorate systems	Finalization of compliance and enforcement indicators Assistance provided to two countries	MED POL/ WHO/GEF	114						
1.2.10 Provision of assistance to scientists for training and fellowships	20 scientists participating at MED POL related scientific events	MED POL	30						
1.2.11 Provide expertise on transposition into national legislation of annex I of Marpol convention	National legislation implementing MARPOL annex I established in CPs which benefited from the expert assistance	REMPEC	10						
1.2.12 Workshop on the implementation of Marpol annexes II and III	MARPOL annexes II and III properly implemented by participating CPs	REMPEC	104						
1.2.13 Workshop on the implementation of MARPOL annex VI	Annex VI of MARPOL ratified and implemented by participating CP's	REMPEC	77						
1.2.14 Workshop on violations to MARPOL annex I	Procedures for the prosecution of offenders in courts by Flag States and Coastal States authorities established by participating CPs	REMPEC	17						
1.2.15 Provide expertise on systems and procedures for national monitoring and surveillance	Gaps related to national aerial surveillance system identified and improvements undertaken by CPs which benefitted from the expert support	REMPEC	10						

	1.2.16 Study the possibility of developing a sub-regional policy related to surveillance of marine areas under jurisdiction	Sub-regional system of surveillance investigated	REMPEC						
	1.2.17 Strengthening of the port state control regime in the Mediterranean	3days concentrated inspections campaign on MARPOL annex I deficiencies agreed upon	REMPEC	134					
	1.2.18 Assistance to enhance the capacities of Maritime Administrations and ensure effective flag state implementation		REMPEC	277					
	1.2.19 Hold a meeting of the Globallast Regional task Force and a regional harmonization workshop	First consolidated draft of a regional strategy on ship's ballast water management and invasive species agreed upon	REMPEC and SPA/RAC	26.5					
	1.2.20 Produce a study on an adequate network of places of refuge in the Mediterranean	Possible coordinated approach towards the designation of such places of refuge in case of an accident identified	REMPEC,	20					
	1.2.21 Stocktaking of the state of the art of ICZM in the Mediterranean countries including stocktaking of existing diverse national / local experience in setting a setback	Questionnaire on ICZM stocktaking completed Stocktaking report on ICZM in the Mediterranean prepared, published and disseminated	PAP/RAC	50					
	1.2.22 Further research on liability and compensation issues. Regional workshop sharing the results to be held back to back with the meeting of the WG on L&C	Suggestions and proposals, as appropriate are submitted for consideration by the CP meeting in 2011	Coordinating Unit with support from MEDPOL, REMPEC and SPA/RAC	(80) 65					

1.2.23 Assist countries to submit reports as per art. 26 of the Barcelona Convention	Number of reports submitted increased	Coordinating Unit, MEDPOL, REMPEC and SPA/RAC	50						
1.2.24 Upgrade the online reporting system with the view to making it more user friendly and effective	Increased number of reports submitted online Increased number of assessed information on line Data based created and fully operational	INFO RAC and the Coordinating Unit in consultation with the other MAP components	100						
1.2.25 Enhance harmonization of reporting system	Harmonization tools identified and implemented. Reporting Format and Effectiveness indicators completed	Coordinating Unit in collaboration with MED POL, REMPEC, SPA /RAC, PAP/RAC	10						
1.2.26 Establish reporting database on the legal and institutional aspects of implementation	Regional Workshop on reporting and indicators organized ICZM protocol format integrated into the MAP on line reporting system	Coordinating Unit with support from INFO/RAC	20						
1.2.27 Finalize the reporting format for the ICZM protocol		Coordinating Unit and PAP/RAC with support from BP/RAC	(40) 20						
1.2.28 Preparation of Explanatory guide on the text of ICZM Protocol	Explanatory guide prepared, published and disseminated	Coordinating Unit and PAP/RAC	21.2						
1.2.29 Initiate steps for an ICZM protocol Info System	Info system designed, system requirements defined	PAP/RAC and INFO/RAC	72						
1.2.30 Assessment of the status of implementation of the Convention and its protocols as per Governance paper requirements	Report submitted to Compliance Committee and CPs meeting Results disseminated Difficulties related to implementation identified	Coordinating Unit	15						
1.2.31 Legal assistance to countries to develop legislation and regulations implementing MAP legal instruments and promoting their entry into force	Upgraded legislation and regulations prepared	Coordinating Unit	40						

	1.2.32 Compliance mechanisms and procedures fully operational	Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner.	Compliance Committee (CC) Coordinating Unit with support as appropriate of MAP components	(55.031) 147						
	1.2.33 Testing effectiveness indicators	Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings	Coordinating Unit in close collaboration with BP and all other MAP components	(40) 50						
	1.2.34 Legal assistance to the Coordinating Unit and Components	Legal advise on emerged legal issues of an horizontal nature properly and timely provided	Coordinating Unit	20						
	1.2.35 Assist countries for setting up monitoring networks for key habitats	Number of sites monitored or SPAs taken into account, Number of monitored sensitive habitats or species	SPA/RAC	30						
	1.2.36 Carry out ordinary evaluations of SPAMs	% of SPAMs evaluated	SPA RAC	5						

Outputs 1.3										
Knowledge and information effectively managed and communicated										
Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/ engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>Information and communications strategy developed and adopted and implemented State of the environment report published biennially and State of the environment and development report published every 4 years Marine and coastal data made accessible to contracting parties No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year Functioning InfoMap system</i>	1.3.1 Sound based and integrated MAP policy on assessing the marine and coastal environment developed	Policy for assessment of marine and coastal environment developed and integrated with the wider assessment approach	Coordinating Unit in cooperation with MAP components	(50)						
	1.3.2 Further development and integration of infoMAP components, including SIMEDD and implementation of the Ecosystem approach	MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities	INFO RAC and the Coordinating Unit in consultation with the other MAP components	(950) 418						
	1.3.3 Development of the SIMEDD Data actualization and production of metadata and data catalogue	-MISED developed -Number of updated entries -Number of hits on the dedicated website	BP with Info RAC and Coordinating Unit	83						
	1.3.4 Development of GIS for MEDPOL Information system	System operational GIS layer for InfoMAP GeoPortal	INFO/RAC, MEDPOL	87						
	1.3.5 Management of MED POL databases	Data and information properly handled and easily accessible	MED POL	20						

1.3.6 Initiate platform module for the REMPEC information system	State of Play report on current IT situation and road map to facilitate the availability of data regarding maritime activities preparedness and response Efficient and interactive electronic tools to facilitate dissemination of information from and to CPs	REMPEC INFO/RAC	12 53							
1.3.7 Strengthen regional and sub-regional mechanisms of data collection and dissemination of information on non-indigenous invasive species	Number of species inventoried/ Number of countries/institutions supporting this information gathering mechanism	SPA/RAC, INFO/RAC	25							
1.3.8 Reduce MAP ecological footprint through I&CT Activity	Guidelines for greening the BC and CO2 compensation measures	INFO/RAC Coordinating Unit MAP components	35							
1.3.9 Revise MAP communication and information strategy and develop outreach activities	Revised strategy submitted for consideration and approval	Coordinating Unit, INFO/RAC	(50) 60							
1.3.10 Preparation of the second report on the environment and development	Report released	Coordinating Unit and all MAP components	(120)							
1.3.11 New publication of updated MAP legal instruments and MCSD leaflet	Publication issued and disseminated before MAP focal points meeting	Coordinating Unit	10							
1.3.12 Update different information sections of MedGIS (meadows, coralligenous) and the regional bibliographical databases	Number of bibliographical databases created Number of references in each database Number of geo-referenced data integrated into MedGIS	SPA/RAC, INFO/RAC	20							
1.3.13 Cooperation in MAP environmental and corporate reports	Information /Communication tools to improve dissemination, visibility and impact of MAP Technical Reports at regional and national level, e.g.: General Information material, posters, brochures, leaflets, news items, fact sheets	INFO/RAC	10							

<p>1.3.14 Organization of symposia to take stock of the regional knowledge of relevance of the implementation of species action plans: a) Fourth symposium on marine vegetation b) Second symposium on marines birds</p>	<p>a) Better dissemination of scientific knowledge on bird species of SPA/BD Protocol Annex b) Better dissemination of scientific knowledge on vegetation species of SPA/BD Protocol Annex II</p>	<p>SPA/RAC SPA/RAC</p>	<p>33</p>						
<p>1.3.15 Identification of opportunities for R&D cooperation initiatives on Marine and coastal environment</p>	<p>Links to existing research funding opportunities for Mediterranean S&T cooperation</p>	<p>INFO/RAC Coordinating Unit MAP Components</p>	<p>34</p>						
<p>1.3.16 Collection and dissemination of R&D project results related to Marine and coastal environment</p>	<p>Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>165</p>						
<p>1.3.17 Dissemination of opportunities stemming from innovative earth observation technologies Activity</p>	<p>State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>75</p>						
<p>1.3.18 Reviewing, in cooperation with other MAP components, existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast</p>	<p>Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>100</p>						

1.3.19 GEF SPM-LME: Component 4.3 - Replication Strategy	Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development	INFO/RAC GEF PMU	590								
1.3.20 Communication materials and or media coverage on key issues and awareness campaigns, press conferences	Frequency of exposure in the media and publications of activities by MAP on key issues, campaigns increased	Coordinating Unit	81								
1.3.21 Contribute to improve internal communication	IC Focal Points network Contribution to the implementation of the IC strategy through the organisation of agreed activities and events Contribution to IC annual plans Survey on IC needs	INFO/RAC Coordinating Unit	80								
1.3.22 Contribute to improve external communication and MAP's connection to non-BC world	Implementation of strategy	INFO/RAC Coordinating Unit MAP components	365								
1.3.23 Revised and updated MAP website operational	Number of access to MAP website increased	Coordinating Unit INFO/RAC MAP components	5								
1.3.24 Maintenance of MED POL website	Website operational	MED POL	10								
1.3.25 Develop RAC/SPA website into an Information Exchange Centre on biodiversity	Number of connections on web site Number of flashnews produced	SPA/RAC, INFO/RAC	20								
1.3.26 Two thematic issues of MAP magazine per year published	Published in three languages in a timely manner. Distribution list of increased	Coordinating Unit with contribution from MAP components	70								

1.3.27 MAP Monthly electronic news letter issues	Published in English in a timely manner. Distribution list of increased	Coordinating Unit with contribution from MAP components							
1.3.28 Publication of MTS reports on thematic issues	Reports published on CD ROM and disseminated	Coordinating Unit with contribution from MAP components	10						
1.3.29 Preparation of information material on MED POL activities	Visibility of MED POL activities improved	MED POL	30						
1.3.30 Library regularly upgraded and operational	Number of library use request increased	Coordinating Unit	5						
1.3.31 Organization of / participation in MAP events	Mediterranean Environmental Award (MEA) MEA Catalogue	INFO/RAC with Coordinating Unit And MAP components	361						
1.3.32 Events to promote MAP visibility and public awareness	Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd)	Coordinating Unit	(10) 55.6						
1.3.33 Improve communication with civil society and private sector on SCP, including exchange of information on best practices regarding educational toolkits	Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP	INFO/RAC CP/RAC	60						
1.3.34 GEF SPM-LME: Component 4.2 - Information and Communication Strategy	Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign	INFO/RAC GEF PMU	390						
1.3.35 Contingency plan for ad-hoc activities (in agreement with MAP components)	TBD	INFO/RAC	200						

Theme II: Integrated Coastal Zone Management

Output 2.1

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

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country</i> <i>-Number of pilot projects implemented</i> <i>-Numbers of contracting parties incorporating guidelines on artificial reefs</i>	2.1.1 Testing of the spatial planning prospective methodology "Imagine" on different spatial scales	3 case studies completed	BP/RAC, PAP/RAC, Coordinating Unit	155						
	2.1.2 Finalization of Coastal Area Management Programme (CAMP) project in Morocco Implementation of CAMP activities in Spain Preparatory activities for CAMPs in Italy, Montenegro and France	Final reports Conference for CAMP Morocco Inception Workshop organized Mid-term reports for CAMP Spain submitted Feasibility Study/Project Agreement/Inception Workshop for CAMP Italy Project Agreement/Inception Workshop for CAMP Montenegro Feasibility Study/Project Agreement for CAMP France Feasibility Study/Project Agreement for CAMP France	PAP/RAC, Coordinating Unit Other MAP components	260						
	2.1.3 Implementation of ICZM activities of the GEF "Regional Component of Large Marine Ecosystem Project"	Draft ICZM strategies and NAPs Workshop and training course on ICZM and on outlines for ICZM strategies and NAPs	PAP/RAC Other MAP Components	347						
	2.1.4 Organisation of two training workshops on ICZM Protocol	Two training workshops organised Number of participants to the workshops	PAP/RAC	(50) 10						

2.1.5 Implementation of PEGASO (FP7 EU project on ICZM); Shared ICZM Governance Platform for Mediterranean and Black Sea Basins	-Draft of ICZM Governance Platform -Interactive shared ICZM Governance Platform	PAP/RAC	185						
2.1.6 Reports on the current state of the spatial planning systems (maritime and terrestrial) in Mediterranean countries	Number of reviews on spatial planning prepared	PAP/RAC;	30						
2.1.7 Synthesis report of Thematic studies for the application of landscape management methodologies/tools (prepared in previous biennium)	Synthesis report on landscape methodologies prepared	PAP/RAC	7						
2.1.8 Regional workshop to introduce methodologies and tools for landscape management	Workshop organised Number of participants at the workshop	PAP/RAC	20						
2.1.9 Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	Workshop organised Number of participants at the workshop	PAP/RAC	(30)						
2.1.10 Workshop to present the Guidelines on Integrated Coastal Urban Water System Planning in Coastal Areas of the Mediterranean (English and French)	Workshop organised Number of participants at the workshop	PAP/RAC	(60)						
2.1.11 Workshop to present the Beach Management Guidelines for the Mediterranean (English and French)	Workshop organised Number of participants at the workshop	PAP/RAC	(60)						
2.1.12 Capacity building of stakeholders in Coastal Area Management Programmes (CAMP)	Training courses and workshops organised in the frame of CAMP Participatory programmes in CAMP	PAP/RAC with support from MAP components	13						
2.1.13 Providing the MedOpen basic course (internet based) on ICZM	Number of students subscribed and completed the course	PAP/RAC	(10)						

	2.1.14 Implement CAMP biodiversity related activities: CAMP Almeria - Set up a cooperation process with users - Carry out Awareness raising and information actions - Make proposals concerning SPAs planning and monitoring	Number of documents produced Report of the consultation process Ecological monitoring programme established	SPA/RAC, PAP/RAC, MAP, Blue Plan, PP/RAC, INFO/RAC	75						
	2.1.15 Produce a study investigating best use of port reception facilities in the region/ sub-region	Based on historical ship's voyage and characteristics, the ranking of the ports to be equipped in priority is established	REMPEC							

Theme III: Biodiversity

Output 3. 1

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

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/ engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1st 6 months	2nd 6 months	1st 6 months	2nd 6 months		
<i>A global valuation available by 2011 At least 6 case studies achieved and published</i>	3.1.1 Study to estimate the economic value of the environmental services provided by the Mediterranean	A study completed and available	Coordinating Unit, BP, SPA/ RAC, PAP/ RAC	80						
	3.1.2 Pilot studies to estimate the economic value of conservation activities	4 pilot studies completed	BP, with SPA/ RAC	60						
	3.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats, including the elaboration of work programmes to fill in gaps on distribution of priority habitats	Surface of mapped areas and/or inventoried coastline Number of SDFs compiled Number of sites studied Programme for mapping key habitats established and submitted	SPA/RAC	80						
	3.1.4 Convene training workshops on taxonomy during the field trips intended to characterize national sites within the framework of the MedMPAnet programme	Number of persons trained	SPA/RAC	45						

Output 3.2

Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent	
					1st 6 months	2nd 6 months	1st 6 months	2nd 6 months			
<i>Adequate indicators set up</i> <i>-Number of changes in the status of species in the list of threatened species</i> <i>-Number of joint programmes for the conservation of endangered species</i> <i>-Number of contracting parties with national protection plans for endangered species</i> <i>-Number of planned actions achieved within the regional action plans</i> <i>-Number of guidelines elaborated</i>	3.2.1 Establish joint regional/sub-regional programmes for the conservation of monk seal in collaboration with relevant conventions	Draft programmes submitted	SPA/RAC	30							
	3.2.2 Characterise and monitor monk seal habitats and populations in collaboration with national institutions concerned	Number of camera traps set up Number of monitoring reports made Number and % of known reproduction and resting caves protected / proposed for protection	SPA/RAC	38							
	3.2.3 Assist countries for the implementation of actions of conservation and monitoring of cetaceans strandings	Number of actions carried out for benefit of cetaceans	SPA/RAC	30							
	3.2.4 Evaluate National Action Plans, identify gaps and actions to promote conservation of cetaceans	Number of NAPS evaluated List of priority actions established	SPA/RAC	5							
	3.2.5 Establish guidelines for the monitoring of marine turtles nesting sites and standardization of monitoring methods including the study of sex ratio	Guidelines finalised	SPA/RAC	5							
	3.2.6 Assist countries for the implementation of Marine Turtles Action Plan in partnership with relevant organizations	Number of activities carried out for the conservation of marine turtles	SPA/RAC	20							

	<p>3.2.7 Assist countries for the implementation of Cartilaginous Fish Action Plan in partnership with relevant organizations Continue the close monitoring, update the scientific assessment and evaluate the status of the shark species listed in Annex III of the SPA/BD Protocol, with a view to consider at the Seventeenth meeting of the Contracting Parties the possible amendment of the Protocol for their inclusion in Annex II</p>	<p>Number of national/sub-regional/regional reports (GFCM, Bonn, RAC/SPA, IUCN) prepared on ongoing work and projects</p>	<p>SPA/RAC</p>	<p>35</p>								
	<p>3.2.8 Assist countries for the implementation of Bird Action Plan in partnership with relevant organizations</p>	<p>Number of activities undertaken</p>	<p>SPA/RAC</p>	<p>8</p>								
	<p>3.2.9 Evaluate the interactions between fishing/aquaculture and the conservation of threatened species and sensitive habitats and propose guidelines to reduce these interactions</p>	<p>Guidelines elaborated</p>	<p>SPA/RAC, CP/RAC</p>	<p>25</p>								
	<p>3.2.10 Define and standardize monitoring methods of coralligenous formations: convene a meeting of experts</p>	<p>Guidelines on monitoring methods of coralligenous formations elaborated</p>	<p>SPA/RAC</p>	<p>26</p>								
	<p>3.2.11 Convene a training workshop on coralligenous formations study and monitoring methods</p>	<p>Number of persons trained</p>	<p>SPA/RAC</p>	<p>20</p>								
	<p>3.2.12 Carry out capacity-building activities on the conservation of marine turtles</p>	<p>Number of persons trained</p>	<p>SPA/RAC</p>	<p>20</p>								
	<p>3.2.13 Workshop on the international convention on the control of harmful anti-fouling systems on ships (AFS)</p>	<p>Ways of establishing harmonized surveys and inspections under the AFS convention investigated by participating countries</p>	<p>REMPEC</p>	<p>57</p>								

	3.2.14 Training course on compliance monitoring and enforcement of the BWM convention	Risk-based approach to control and inspections developed	REMPEC, SPA/RAC	25							
	3.2.15 Produce a study on ship's ballast water in the Mediterranean	Information on main ship's ballast water routes and receiver ports made available	REMPEC	tbi							
	3.2.16 Strengthen national capacities (legal/technical) for the management of species introductions through ballast water	Number of legal instruments applied Number of trainees trained on various aspects of ballast water management	SPA/RAC, REMPEC	25							

Output 3.3

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

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent	
					1st 6 months	2nd 6 months	1st 6 months	2nd 6 months			
<i>Number of MPAs created</i> <i>Area covered by MPAs (km²)</i> <i>MPA/SPAMI management plans evaluated</i>	3.3.1 Assistance to countries to improve SPA network and connectivity between SPAs	Guidelines elaborated Number of actions undertaken for SPAs.	SPA/RAC	20							
	3.3.2 a) Establishment of priority actions for the creation of MPA, including on-site evaluation by experts in beneficiary countries; b) Identification of stakeholders and potential partners and strengthening of the involvement of national institutions in the process; c) On site characterization campaigns of marine sites likely to become MPAs; d) On site ecological evaluation of new sites of conservation interest	List of priority actions identified List of potential stakeholders and partners Number and/or % of sites of conservation interest	SPA/RAC	182							
				35							
				220							
445											

	<p>3.3.3 Creation of SPAMIs on high seas</p> <p>a) Legal analysis of pre-identified sites;</p> <p>b) Oceanographical surveys;</p> <p>c) Cooperation with partners and Advisory Committee to define areas choice and delimitations;</p> <p>d) Information and awareness for the creation of SPAMIs on high seas;</p> <p>e) Preparation of dossiers for 3 potential SPAMI sites</p>	<p>Dossiers and reports to complete the dossiers on SPAMIs for 3 potential sites</p> <p>Number of protected areas proposed on high seas during year 2</p> <p>Number of information, awareness creation documents and reports produced</p>	<p>a) SPA/RAC, Coordinating Unit, REMPEC</p>	<p>25</p> <p>168</p> <p>105</p> <p>49</p> <p>58</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>		
	<p>3.3.4 Improve the representativity of SPAMI network</p>	<p>Number of SPAMIs proposed for inclusion on the List</p>	<p>RAC/SPA</p>	<p>10</p>	<p>■</p>	<p>■</p>	<p>■</p>	<p>■</p>		
	<p>3.3.5 Carry out training and capacity building actions.</p> <p>a) national capacity building actions to promote an SPAs representative network;</p> <p>b) managers, professionals and relevant authorities training in identifying demonstration sites, in management, planning and ecological monitoring of MPAs;</p> <p>c) stakeholders training in participative mechanisms</p>	<p>Number of training activities carried out</p> <p>Number of persons trained</p>	<p>SPA/RAC, REMPEC</p>	<p>185</p> <p>100</p> <p>100</p>	<p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p>	<p>■</p> <p>■</p> <p>■</p>		

Theme IV: Pollution prevention and control

Output 4.1

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

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>-No of national contingency plans adopted/no of CPs</i> <i>-Maps on pollution sensitive areas and hotspots updated and published every two years</i> <i>-Reports on emerging pollutants requiring special attention produced as required</i> <i>-Trends of pollution levels reported every two years</i> <i>-Updated national monitoring programmes prepared and implemented in all contracting partners by 2014</i> <i>-Riverine inputs of</i>	4.1.1 Preparation of assessment of the order of magnitude of nutrients from diffuse sources	Assessment prepared	MED POL	118						
	4.1.2 Technical and financial assistance provided to countries for the update/ implementation of national monitoring programmes including health-related monitoring	8 agreements signed; Data generated	MED POL	1800						
	4.1.3 Preparation of assessment of trends of pollutants inputs	Report submitted to CPs	MED POL	20						
	4.1.4 Technical and financial assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	Two projects implemented and data provided	MED POL	35						
	4.1.5 Financial assistance to countries to participate in baseline surveys and organization of one meeting	Survey supported and one meeting organized	MED POL	50						
	4.1.6 Development and/or updating of common monitoring and analytical methodologies	Methodologies updated	MED POL	10						

<i>nutrients assessed and report published by 2013</i>	4.1.7 Implementation of Data Quality Assurance Programmes related to 1. Chemical contaminants 2. Biomonitoring 3. Eutrophication	6 intercalibration exercises carried out	MED POL	340						
	4.1.8 Development of Marine Pollution Indicators (MPIs) for the assessment of the state of the environment	Fact sheets finalized	MED POL, BP	20						
	4.1.9 Organization of 4 Training courses on the analysis of chemical contaminants	20 trained scientists	MED POL	40						
	4.1.10 Organization of Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects	Harmonized methodologies	MED POL	20						
	4.1.11 Review Meeting on monitoring activities	Implementation of monitoring activities improved	MED POL	40						
	4.1.12 A workshop on hazardous and noxious substances	information on HNS products transiting in the countries collected, national contingency plans on HNS related to marine pollution incidents developed by participating countries	REMPEC							
	4.1.13 Provide expertise/organise a national workshop on contingency planning	Adoption of the national contingency plan	REMPEC							
	4.1.14 Provide expertise for the development and implementation of countries national preparedness and response systems	Response systems and operational arrangements and contingency plans developed, revised by CPs which benefitted from the support	REMPEC	32						
	4.1.15 Workshops in the field of preparedness and response	Capacities of individual countries participating to the activity enhanced	REMPEC	12						
	4.1.16 Regional workshop on preparedness and response to marine pollution incidents	National/sub-regional contingency plans are effective in the supported countries, entry into force of sub-regional agreements	REMPEC	50						
4.1.17 Revision of guidelines on the use of dispersants	Up to date guidelines available	REMPEC	4							

	4.1.18 To support the participation of Contracting Parties to training courses on preparedness and response to marine pollution	Training courses	REMPEC	2						
	4.1.19 Test and improve through the organisation of alert exercises the response network's reaction capacity	Reactivity to a request for assistance tested	REMPEC							
	4.1.20 Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency		REMPEC	1						
	4.1.21 Support the organisation of sub-regional joint activities and meetings		REMPEC	12						
	4.1.22 Revise decision making support tools with the support of expertise	MIDSIS TROCS decision support tool is updated	REMPEC	10						
	4.1.23 Purchase of data to maintain decision support tools	CPs provided with updated and reliable information system on main shipping lanes in the Mediterranean	REMPEC	68						

Output 4.2

Lower levels of pollution in the Mediterranean marine and coastal environments

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas</i> <i>PRTR projects prepared for at least 4 countries</i> <i>Satisfaction questionnaire for managers of personnel trained in waste water treatment</i> <i>Number of compliance reports on pollution standards in bathing and shellfish growing waters</i>	4.2.1 Contacts kept with international donors and financing bodies to ensure the financing of NAPs priority actions	NAPs priority actions pipelined for financing in 7 countries	MED POL	10						
	4.2.2 Pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria related to tanneries, phosphogypsum, lube oil and lead batteries	Standards submitted for adoption by competent authority	MED POL and CP/RAC	309						
	4.2.3 Implementation of PCB component of GEF Strategic Partnership. Learning by doing demonstration projects in Albania, Egypt, Lebanon, Syria and Libya (meetings, consultants)	<ul style="list-style-type: none"> - 5 Inventories updated - national experts trained on inventories and confinement in 5 countries - Disposal of 800 tons of PCB 	MED POL and CP/RAC	547						
	4.2.4 Awareness and capacity building activities and materials to assist Mediterranean countries in sound management of PCBs stocks in national electric companies	<ul style="list-style-type: none"> - Awareness raising materials (Website, Multimedia Material, leaflets...) - 5 National trainings - 25 seminars in 5 countries 	CP/RAC	340						
	4.2.5 Two national Training courses on Wastewater Treatment Plant Operation, Management and reuse	40 trained technicians/managers	MED POL/WHO	30						

4.2.6 Organization of joint MED POL/ CP/RAC national workshops on BAT and BEP for the disposal of POPs	Improved knowledge on BAT and BEP for 20 technicians	CP/RAC, MED POL	10							
4.2.7 Finalize PRTR full size project in Turkey; Launch PRTR full size project in Syria and Morocco; and Follow up the implementation of PRTR project in Egypt	PRTR systems operational in Turkey, Syria and Morocco	MED POL, INFO/RAC	105							
4.2.8 Organization of a meeting for the finalization and approval of Guidelines along with quality profiles on bathing waters -Preparation of bathing waters quality profiles	Sixty beach profiles in eight countries	MED POL/WHO	90							
4.2.9 Blind Intercalibration exercise for bathing waters quality	Participation of 15 laboratories	MED POL/WHO	10							
4.2.10 Preparation of Guidelines for environmental health risks in tourist establishments	Guidelines agreed	MED POL/WHO	30							
4.2.11 Assessment of levels of pollution from wastewater treatment plants discharging into the sea	Assessment prepared	MED POL/WHO	15							
4.2.12 Technical assistance to countries to facilitating the access to existing financial sources for the implementation of NAPs	Opportunities identified	MED POL	85							
4.2.13 Provide expertise to assess the capacities in terms of safety of the Mediterranean commercial ports and terminals	Voluntary safety assessment tool for oil terminal available	REMPEC	tbi							

	4.2.14 To assist countries in reviewing the existing ships routing systems and assist in preparing the relevant submissions to IMO	Necessary submissions prepared	REMPEC	12						
	4.2.15 To improve the control of maritime traffic by developing the VTS capacity	Equipment provided, installed and operational	REMPEC	1 832						

Theme V: Sustainable consumption and production

Output 5.1

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

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1st 6 months	2nd 6 months	1st 6 months	2nd 6 months		
<p><i>-10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint</i></p> <p><i>-Guidelines on sustainable mobility produced</i></p> <p><i>-Countries ratify convention on safe and environmentally sound recycling of ships</i></p> <p><i>-Public administration: Number of administrations supported in adopting green procurement and eco-building policies as a result of activities</i></p> <p><i>Private sector: -Number of businesses supported in adopting eco-labelling, cleaner production and corporate</i></p>	5.1.1 Estimate the economic social and ecological footprint of pilot destinations for tourism	10 case studies completed	BP and PAP/RAC	175						
	5.1.2 Study on the impact of cruise activities and leisure boats on the environment	One regional study completed	BP, PAP/RAC, REMPEC, MEDPOL, CP/RAC	25						
	5.1.3 Overview of the situation of the urban mobility in the Mediterranean	One regional summary completed and a regional seminar organized	BP and CP/RAC	35						
	5.1.4 Waste management Study on material flows as a proxy to estimating waste volume and flows in the Mediterranean	One regional study completed	BP and CP/RAC, MEDPOL)	95						
	5.1.5 National studies to elucidate the nature and flows of waste particularly household waste in the Mediterranean	6 national studies completed	BP with CP RAC, MEDPOL	60						
	5.1.6 Pilot assistance to factor SCP in development policies	Studies prepared in two countries	Coordinating Unit CP/RAC	100						
	5.1.7 Water Setting a regional water saving objective by 2025	A regional objective available	BP	25						

<p><i>social responsibility as a result of activities</i> <i>Universities:</i> <i>-Number of universities supported in including SCP in their curriculum</i> <i>NGOs/civil society:</i> <i>-Number of consumer associations that increase green product consumption</i></p>	<p>5.1.8 Assistance to countries to gather POPs and other chemicals available data Assistance to countries in the management of chemicals (specially POPs), priority substances and sectors Awareness raising on new POPs</p>	<p>2 studies, reports and/or strategies related to chemicals management 2 awareness activities and publication of materials 2 guidelines on BATS and BEPs for new POPs Number of reports and studies on POPs and other chemicals</p>	<p>CP/RAC and MEDPOL</p>	<p>220</p>						
	<p>5.1.9 Production of educational material for consumers, trainers and stakeholders to increase information and awareness on the impacts of products with the objective to promote alternative sustainable lifestyles</p>	<p>Number of consumer associations that increase green products Number of countries reached, quantity of people informed, number of capacity building, training activities, workshops, awareness material</p>	<p>CP/RAC, INFO/RAC</p>	<p>64</p>						
	<p>5.1.10 Introduction of SCP and SCM tools in the university curricula</p>	<p>Number of Universities supported in including SCP and SCM in their curriculum 2 training activities to university teachers and directors</p>	<p>CP/RAC, INFO/RAC</p>	<p>60</p>						
	<p>5.1.11 Seminars, workshops, CP audits and publications to boost the adoption of green competitiveness (GRECO) as tool for Mediterranean companies to succeed in the global market</p>	<p>Number of Businesses supported in adopting CP 1 Regional Meeting, 15 National Roadshows, National GRECO Antenas implemented, autoaudit tools ready, GRECO award</p>	<p>CP/RAC, INFO/RAC</p>	<p>540</p>						
	<p>5.1.12 Projects, training, technology transfer and capacity building activities and awareness materials on BAT's and BEP's per sector (GRECO) (according to NAPs priorities and national SCP policies and strategies)</p>	<p>Number of Businesses supported in adopting CP Number of projects, training and capacity building activities and awareness materials.</p>	<p>CP/RAC, INFO/RAC</p>	<p>430</p>						
	<p>5.1.13 Promotion and diffusion of alternative products and processes to reduce the use of POPs and other chemicals</p>	<p>Number of awareness, training and capacity building materials and activities Number of studies and reports on POPs and other chemicals alternatives</p>	<p>CP/RAC</p>	<p>24</p>						

	<p>5.1.14 Increased awareness and commitment from Mediterranean countries (both public and private sectors) to implement Sustainable Public Procurement (SPP), Ecolabeling, REACH, GHS (Global Harmonized System for the classification of chemicals)</p>	<p>Number of public agencies and businesses supported in adopting Sustainable Public Procurement Number of material and capacity building activities on SPP, attendance/satisfaction to the activities carried out.</p>	<p>CP/RAC and INFO/RAC</p>	<p>128</p>						
	<p>5.1.15 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM</p>	<p>Number of partnerships and MoUs signed Projects jointly implemented</p>	<p>CP RAC</p>	<p>59</p>						

Theme VI Climate Change

Output 6.1

Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>Climate Change impact indicators available specific to the Mediterranean region</i> <i>At least 2 studies available on impact of climate change and sea level rise</i> <i>Number of sectoral or cross-cutting vulnerability studies</i>	6.1.1 Experts workshops to build specific impact indicators for the Mediterranean -Test of the indicators	-Number of indicator proposed -Number of test carried out	BP with support from other MAP components	60						
	6.1.2 Vulnerability analysis of coastal zones in a selected area	Report on vulnerability of coastal zones due to climate change	PAP/RAC; Other MAP components	(25)						
	6.1.3 Study on the consequences of sea level rise on coastal zones	Study available	BP, PAP/RAC, Coordinating Unit	30						
	6.1.4 Synthesis of the hydro geological foreseeable changes in the Mediterranean Basin in a changing climate	Study available	BP and PAP/RAC and	15						
	6.1.5 Evaluate the impact of climate change on biodiversity in the SPAs and propose indicators and monitoring methods	Evaluation study, indicators and monitoring methods established	SPA/RAC with support from other MAP components	43						
	6.1.6 Assist countries in the evaluation of the impact of climate change on endangered species and habitats	Number of evaluation actions undertaken Monitoring protocols or emergency plans set up	SPA/RAC	20						
	6.1.7 Study on tourism and air traffic in the Mediterranean	Study available	BP and PAP/RAC,	25						

Output 6.2

Reduced socio-economic vulnerability

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1 st 6 months	2 nd 6 months	1 st 6 months	2 nd 6 months		
<i>Availability of the report on climate change costs for the Mediterranean region ('Stern report for the Mediterranean')</i>	6.2.1 Vulnerability analysis of tourism in a selected area	Report on vulnerability of tourism	PAP/RAC with support from other MAP components	(25)						
	6.2.2 Assist countries in elaborating strategies and funding requests regarding climate change and biodiversity	Number of national strategies and funding requests produced	SPA/RAC	55						
<i>No of sectoral guidelines prepared</i>	6.2.3 Analysis of the adaptation to climate change of the Water/Energy sectors	2 national studies available	BP with support from other MAP components	30						
<i>Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adaptation</i>	6.2.4 Identification of energy efficiency indicators relevant for the Mediterranean	One Mediterranean database available	BP, CP/RAC with support from other MAP components	30						
	6.2.5 Analysis of the potential for improving energy efficiency in buildings	3 national studies	BP and CP/RAC	70						
	6.2.6 Drafting of an energy scenario representing a shift towards a low carbon economy	One prospective study	BP	15						
	6.2.7 Pilot assistance to factor CC in development policies		Coordinating Unit, Blue Plan	100						
	6.2.8 Drafting a scenario promoting sustainable transport modes in the Mediterranean	One scenario available	BP, CP/RAC, PAP/RAC, REMPEC	45						
	6.2.9 Compilation of the metropolitan and municipal strategies for adapting to climate change	One regional study	BP, PAP/RAC, CP/RAC	50						

	6.2.10 Promote low carbon methodology and sectoral guidelines (industry, tourism, shipping, transport and mobility, agriculture, urban and spatial planning) (CP RAC)	1 updated methodology; 15 guidelines	CP/RAC, BP	240						
	6.2.11 Produce a study assessing gas emissions from ships in the Mediterranean	A study is available	REMPEC							

Output 6.3

Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)

Indicators for Five-year programme	Specific Activities	Indicators for 2010-2011	Lead/engaged component	Total Budgets (Euro, 000)	Status of implementation				Remarks	% Budget spent
					1st 6 months	2nd 6 months	1st 6 months	2nd 6 months		
<i>-Integration of environmentally sound desalination and waste water re-use assessed</i> <i>-Guidelines provided on how to assess environmental impact for at least 3 technologies</i> <i>-Report on risks of CO₂ sequestration activities</i>	6.3.1 a) Provide technical assistance to Mediterranean Countries upon request on sound management of desalination plants through experts and countries visit by making use of training and fellowship budgets b) Preparation of an assessment of current developments in seawater desalination in the region	Number of countries assisted Assessment reports/plans prepared	MED POL	10						
	6.3.2 a) Development of compliance indicators of WWTP for water reuse 2) Preparation of contingency plan for WWTP in extreme weather events	1) Compliance indicators developed 2) Contingency plan prepared	MED POL/WHO	30						
	6.3.3 a) Organization of three Training courses on implementation of guidelines on wastewater reuse b) Technical, institutional, organizational and financial assistance to countries for the reuse of treated wastewaters upon request	1) 60 experts trained in three countries 2) Assistance provided at least to two countries	MED POL/WHO	45						
	6.3.4 Establish guidelines within MedMPA net to confront problems linked to climate change	Number of reference documents, guidelines and information documents produced	SPA/RAC	90						

**MONITORING PLAN, REPORTING
TABLE 2**

Theme I: Governance

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Barcelona Convention, protocols, and strategies effectively implemented	Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	<i>Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed Planning systems and internal performance evaluation system established Resources mobilized to implement the 5 year plan Number of decisions and policies prepared in consultation with partners</i>	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes. (Activity 1.1.1)			(200)			
			Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings (Activity 1.1.2)			90 (100)			
			Progress achieved during the previous biennium monitored and programme of work and draft decisions finalized for submission to the Contracting Parties meeting. (Activity 1.1.3)			100 (100)			
			MCS D recommendations for submission to the Contracting parties meeting prepared (Activity 1.1.4)			45 (50)			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
		<i>with partners % increase of civil society organizations and private sector partnering with MAP</i>	Progress achieved monitored, Guidance provided to the Secretariat, MCSD steering committee reports submitted to the MCSD meeting (Activity 1.1.5)			40 (20)			
			Programme properly coordinated with focal points. Activities carried out during the previous biennium and programme of activities for the following biennium endorsed for consideration by the MAP focal points meetings (Activities 1.1.6 – 1.1.12)			289,701 (20)			
			Vision on the Mediterranean sea area ecosystem and other documents submitted to the GDE meeting as per decision IG 17/6 on Ecosystem approach (Activities 1.1.13, 1.1.14))			(20) 105			
			Official reports of decisions making bodies translated in the official languages of MAP as per rule of procedure (Activity 1.1.5)			60			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Potential impact of emerging issues to MAP system, followed up, analysed and addressed by MAP decision making bodies as appropriate, Potential SPAMI sites identified on the high seas with Contracting Parties involvement, as appropriate (Activities 1.1.16, 1.1.17)			(20) 30			
			-Effective integrated planning and budgeting system established -Audit recommendations fully implemented -5 year plan clearly demonstrating strategy and priorities -2 year plan aligned with strategic priorities -External resources mobilisation increased -Resource mobilisation plan finalised and submitted to the Bureau for its consideration and advice on follow up -Set of indicators to monitor the cost effectiveness of the implementation of programme of work agreed and populated -Number of country agreement signed (Activities 1.1.18 – 1.1.23)			(120) 52,7			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			<ul style="list-style-type: none"> -Number of joint partnerships established -Indicators to monitor the implementation of collaboration agreements developed and followed up -Existing collaboration agreements with key regional actors updated and shared with the Bureau (Activities 1.1.24, 1.1.25) 						
			<ul style="list-style-type: none"> -List of MAP partners reviewed and updated on the basis of decision IG 19/5 -Number of policy/decisions consulted with MAP partner prior to their adoption -Implementation of decision IG 19/5 on MAP/Civil society cooperation monitored and reported to the Bureau and CPs meeting (Activities 1.1.26, 1.1.27) 			110			
			<ul style="list-style-type: none"> GEF project management fully functional and effective in coordinating Mediterranean marine and coastal policy implementation (Activity 1.1.28) 			1 017			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
+	<u>Outputs 1.2</u> Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	<i>No of regional policies guidelines and plans adopted, implemented and funded</i> <i>A regional strategy on marine litter adopted by 2011</i> <i>Regional strategy on ships ballast water management adopted by 2011</i> <i>Number of environmental inspectors per number of facilities</i> <i>Database and guidelines on illegal hazardous waste movements</i>	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 th Contracting Parties meeting (Activities 1.2.1, 1.2.2)			(140) 70			
			Number of leaflets released Number of national studies carried out Number of revised indicators (Activity 1.2.3)			30			
			Programmes and measures drafted and submitted to government designated expert group (Activity 1.2.4)			100			
			+1. Institutional set ups and cooperation among national stakeholders improved. 2. NTLV submitted for approval by the national authority 3. Map distributed to all countries and stakeholders (Activity 1.2.5)			25			

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Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
+	+	<i>prepared by 2012 MSSD indicators populated and reported against Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)</i>	+ Strategic Action Plan submitted d contracting Parties (Activity 1.2.6)			5			
			1. Data base is operational +2. Training manual for ports officers and inspectors is prepared and disseminated (Activity 1.2.7)			35			
			Finalization of compliance and enforcement indicators Assistance provided to two countries (Activities 1.2.8, 1.2.9)			114			
			20 scientists participating at MED POL related scientific events (Activity 1.2.10)			30			
			National legislation implementing MARPOL annex I established in CPs which benefited from the expert assistance (Activity 1.2.11)			10			
			MARPOL annexes II and III properly implemented by participating CPs (Activity 1.2.12)			104			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Annex VI of MARPOL ratified and implemented by participating CP's (Activity 1.2.13)			77			
			Procedures for the prosecution of offenders in courts by Flag States and Coastal States authorities established by participating CPs (Activity 1.2.14)			17			
			Gaps related to national aerial surveillance system identified and improvements undertaken by CPs which benefitted from the expert support (Activity 1.2.15)			10			
			Sub-regional system of surveillance investigated ((Activity 1.2.16)						
			3days concentrated inspections campaign on MARPOL annex I deficiencies agreed upon (Activity 1.2.17)			134			
			(Activity 1.2.18)			277			
			First consolidated draft of a regional strategy on ship's ballast water management and invasive species agreed upon (Activity 1.2.19)			26.5			
			Possible coordinated approach towards the designation of such places of refuge in case of an accident identified (Activity 1.2.20)			20			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Questionnaire on ICZM stocktaking completed Stocktaking report on ICZM in the Mediterranean prepared, published and disseminated (Activity 1.2.21)			50			
			Suggestions and proposals, as appropriate are submitted for consideration by the CP meeting in 2011 (Activity 1.2.22)			(80) 65			
			Number of reports submitted increased Increased number of reports submitted online Increased number of assessed information on line Data based created and fully operational Harmonization tools identified and implemented. Reporting Format and Effectiveness indicators completed Regional Workshop on reporting and indicators organized ICZM protocol format integrated into the MAP on line reporting system (Activities 1.2.23-1.2.27)			(40) 200			
			Explanatory guide prepared, published and disseminated (Activity 1.2.28)			21.2			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Info system designed, system requirements defined (Activity 1.2.29)			72			
			Report submitted to Compliance Committee and CPs meeting Results disseminated Difficulties related to implementation identified (Activity 1.2.30)			15			
			Upgraded legislation and regulations prepared (Activity 1.2.31)			40			
			Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner (Activity 1.2.32)			(55.031) 147			
			Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings (Activity 1.2.33)			(40) 50			
			Legal advice on emerged legal issues of an horizontal nature properly and timely provided (Activity 1.2.34)			20			
			Number of sites monitored or SPAs taken into account, Number of monitored sensitive habitats or species (Activity 1.2.35)			30			
			% of SPAMIs evaluated (Activity 1.2.36)			5			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
	Outputs 1.3 Knowledge and information effectively managed and communicated	<i>Information and communications strategy developed and adopted and implemented</i> <i>State of the environment report published biennially and State of the environment and development report published every 4 years</i> <i>Marine and coastal data made accessible to contracting parties</i>	Policy for assessment of marine and coastal environment developed and integrated with the wider assessment approach (Activity 1.3.1)			(50)			
			MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities (Activity 1.3.2)			(950) 418			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
		<i>parties</i> <i>No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year</i> <i>Functioning InfoMap system</i>	-MISED developed -Number of updated entries -Number of hits on the dedicated website (Activity 1.3.3)			83			
			System operational GIS layer for InfoMAP GeoPortal (Activity 1.3.4)			87			
			Data and information properly handled and easily accessible (Activity 1.3.5)			20			
			State of Play report on current IT situation and road map to facilitate the availability of data regarding maritime activities preparedness and response Efficient and interactive electronic tools to facilitate dissemination of information from and to CPs (Activity 1.3.6)			65			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Number of species inventoried/ Number of countries/institutions supporting this information gathering mechanism (Activity 1.3.7)			25			
			Guidelines for greening the BC and CO ₂ compensation measures (Activity 1.3.8)			35			
			Revised strategy submitted for consideration and approval (Activity 1.3.9)			(50) 60			
			Report released (Activity 1.3.10)			(120)			
			Publication issued and disseminated before MAP focal points meeting (Activity 1.3.11)			10			
			Number of bibliographical databases created Number of references in each database Number of geo-referenced data integrated into MedGIS (Activity 1.3.12)			20			
			Information /Communication tools to improve dissemination, visibility and impact of MAP Technical Reports at regional and national level, e.g.: General Information material, posters, brochures, leaflets, news items, fact sheets (Activity 1.3.13)			10			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			a) Better dissemination of scientific knowledge on bird species of SPA/BD Protocol Annex b) Better dissemination of scientific knowledge on vegetation species of SPA/BD Protocol Annex II (Activity 1.3.14)			33			
			Links to existing research funding opportunities for Mediterranean S&T cooperation (Activity 1.3.15)			34			
			Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T (Activity 1.3.16)			165			
			State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC (Activity 1.3.17)			75			
			Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region (Activity 1.3.18)			100			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development (Activity 1.3.19)			590			
			Frequency of exposure in the media and publications of activities by MAP on key issues, campaigns increased (Activity 1.3.20)			81			
			IC Focal Points network Contribution to the implementation of the IC strategy through the organisation of agreed activities and events Contribution to IC annual plans Survey on IC needs (Activity 1.3.21)			80			
			Implementation of strategy (Activity 1.3.22)			365			
			Number of access to MAP website increased (Activity 1.3.23)			5			
			Website operational (Activity 1.3.24)			10			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Number of connections on web site Number of flashnews produced (Activity 1.3.25)			20			
			Published in three languages in a timely manner. Distribution list of increased (Activity 1.3.26)			70			
			Published in English in a timely manner. Distribution list of increased (Activity 1.3.27)						
			Reports published on CD ROM and disseminated (Activity 1.3.28)			10			
			Visibility of MED POL activities improved (Activity 1.3.29)			30			
			Number of library use request increased (Activity 1.3.30)			5			
			Mediterranean Environmental Award (MEA) MEA Catalogue (Activity 1.3.31)			361			
			Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd) (Activity 1.3.32)			(10) 55.6			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP (Activity 1.3.33)			60			
			Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign (Activity 1.3.34)			390			
			TBD (Activity 1.3.35)			200			

Theme II: Integrated Coastal Zone Management

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Sustainable development of coastal zones enhanced	Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	<i>-Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country</i> <i>-Number of pilot projects implemented</i> <i>-Numbers of contracting parties incorporating guidelines on artificial reefs</i>	3 case studies completed (Activity 2.1.1)			155			
			Final reports Conference for CAMP Morocco Inception Workshop organized Mid-term reports for CAMP Spain submitted Feasibility Study/Project Agreement/Inception Workshop for CAMP Italy Project Agreement/Inception Workshop for CAMP Montenegro Feasibility Study/Project Agreement for CAMP France Feasibility Study/Project Agreement for CAMP France (Activity 2.1.2)			260			
			Draft ICZM strategies and NAPs Workshop and training course on ICZM and on outlines for ICZM strategies and NAPs (Activity 2.1.3)			347			
			Two training workshops organised Number of participants to			(50) 10			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			the workshops (Activity 2.1.4)						
			-Draft of ICZM Governance Platform -Interactive shared ICZM Governance Platform (Activity 2.1.5)			185			
			Number of reviews on spatial planning prepared (Activity 2.1.6)			30			
			Synthesis report on landscape methodologies prepared (Activity 2.1.7)			7			
			Workshop organised Number of participants at the workshop (Activity 2.1.8)			20			
			Workshop organised Number of participants at the workshop (Activity 2.1.9)			(30)			
			Workshop organised Number of participants at the workshop (Activity 2.1.10)			(60)			
			Workshop organised Number of participants at the workshop (Activity 2.1.11)			(60)			
			Training courses and workshops organised in the frame of CAMP Participatory programmes in CAMP (Activity 2.1.12)			13			
			Number of students subscribed and completed the course (Activity 2.1.13)			(10)			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Number of documents produced Report of the consultation process Ecological monitoring programme established (Activity 2.1.14)			75			
			Based on historical ship's voyage and characteristics, the ranking of the ports to be equipped in priority is established (Activity 2.1.15)						

Theme III: Biodiversity

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Marine and coastal biodiversity loss reduced	Output 3. 1 Ecosystem services provided by the marine and coastal environment identified and valued	<i>A global valuation available by 2011</i> <i>At least 6 case studies achieved and published</i>	A study completed and available (Activity 3.1.1)			80			
			4 pilot studies completed (Activity 3.1.2)			60			
			Surface of mapped areas and/or inventoried coastline Number of SDFs compiled Number of sites studied Programme for mapping key habitats established and submitted (Activity 3.1.3)			80			
			Number of persons trained (Activity 3.1.4)			45			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
	Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	<i>Adequate indicators set up</i> <i>-Number of changes in the status of species in the list of threatened species</i> <i>-Number of joint programmes for the conservation of endangered species</i> <i>-Number of contracting parties with national protection plans for endangered species</i> <i>-Number of planned actions achieved within the regional action plans</i> <i>-Number of guidelines elaborated</i>	Draft programmes submitted (Activity 3.2.1)			30			
Number of camera traps set up Number of monitoring reports made Number and % of known reproduction and resting caves protected / proposed for protection (Activity 3.2.2)					38				
Number of actions carried out for benefit of cetaceans (Activity 3.2.3)					30				
Number of NAPS evaluated List of priority actions established (Activity 3.2.4)					5				
Guidelines finalised (Activity 3.2.5)					5				
Number of activities carried out for the conservation of marine turtles (Activity 3.2.6)					20				
Number of national/sub-regional/regional reports (GFCM, Bonn, RAC/SPA, IUCN) prepared on ongoing work and projects (Activity 3.2.7)					35				
Number of activities					8				

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			undertaken (Activity 3.2.8)						
			Guidelines elaborated (Activity 3.2.9)			25			
			Guidelines on monitoring methods of coralligenous formations elaborated (Activity 3.2.10)			26			
			Number of persons trained (Activity 3.2.11)			20			
			Number of persons trained (Activity 3.2.12)			20			
			Ways of establishing harmonized surveys and inspections under the AFS convention investigated by participating countries (Activity 3.2.13)			57			
			Risk-based approach to control and inspections developed (Activity 3.2.14)			25			
			Information on main ship's ballast water routes and receiver ports made available (Activity 3.2.15)			tbi			
			Number of legal instruments applied Number of trainees trained on various aspects of ballast water management (Activity 3.2.16)			25			

<p>Output 3.3</p> <p>Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed</p>	<p><i>Number of MPAs created</i> <i>Area covered by MPAs (km²)</i> <i>MPA/SPAMI management plans evaluated</i></p>	<p>Guidelines elaborated</p> <p>Number of actions undertaken for SPAs. (Activity 3.3.1)</p>			20			
		<p>List of priority actions identified</p> <p>List of potential stakeholders and partners</p> <p>Number and/or % of sites of conservation interest (Activity 3.3.2)</p>			882			
		<p>Dossiers and reports to complete the dossiers on SPAMIs for 3 potential sites</p> <p>Number of protected areas proposed on high seas during year 2</p> <p>Number of information, awareness creation documents and reports produced (Activity 3.3.3)</p>			405			
		<p>Number of SPAMIs proposed for inclusion on the List (Activity 3.3.4)</p>			10			
		<p>Number of training activities carried out</p> <p>Number of persons trained (Activity 3.3.5)</p>			385			

Theme IV: Pollution prevention and control

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Land-based and sea-based pollution reduced	Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	<i>-No of national contingency plans adopted/no of CPs</i> <i>-Maps on pollution sensitive areas and hotspots updated and published every two years</i> <i>-Reports on emerging pollutants requiring special attention produced as required</i> <i>-Trends of pollution levels reported every two years</i> <i>-Updated national monitoring programmes prepared and implemented in all contracting partners by 2014</i> <i>-Riverine inputs of nutrients assessed and report published by 2013</i>	Assessment prepared (Activity 4.1.1)			118			
			8 agreements signed; Data generated (Activity 4.1.2)			1800			
			Report submitted to CPs (Activity 4.1.3)			20			
			Two projects implemented and data provided (Activity 4.1.4)			35			
			Survey supported and one meeting organized (Activity 4.1.5)			50			
			Methodologies updated (Activity 4.1.6)			10			
			6 intercalibration exercises carried out (Activity 4.1.7)			340			
			Fact sheets finalized (Activity 4.1.8)			20			
			20 trained scientists (Activity 4.1.9)			40			
			Harmonized methodologies (Activity 4.1.10)			20			
			Implementation of monitoring activities improved (Activity 4.1.11)			40			
			information on HNS						

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			products transiting in the countries collected, national contingency plans on HNS related to marine pollution incidents developed by participating countries (Activity 4.1.12)						
			Adoption of the national contingency plan (Activity 4.1.13)						
			Response systems and operational arrangements and contingency plans developed, revised by CPs which benefitted from the support (Activity 4.1.14)			32			
			Capacities of individual countries participating to the activity enhanced (Activity 4.1.15)			12			
			National/sub-regional contingency plans are effective in the supported countries, entry into force of sub-regional agreements (Activity 4.1.16)			50			
			Up to date guidelines available (Activity 4.1.17)			4			
			Training courses (Activity 4.1.18)			2			
			Reactivity to a request for assistance tested (Activity 4.1.19)						

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			(Activity 4.1.20)			1			
			(Activity 4.1.21)			12			
			MIDSIS TROCS decision support tool is updated (Activity 4.1.22)			10			
			CPs provided with updated and reliable information system on main shipping lanes in the Mediterranean (Activity 4.1.23)			68			
	Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	<i>Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas</i> <i>PRTR projects prepared for at least 4 countries</i> <i>Satisfaction questionnaire for managers of personnel trained in waste water treatment</i> <i>Number of compliance reports on pollution standards in bathing and shellfish growing waters</i>	NAPs priority actions pipelined for financing in 7 countries (Activity 4.2.1)			10			
Standards submitted for adoption by competent authority (Activity 4.2.2)					309				
- 5 Inventories updated - national experts trained on inventories and confinement in 5 countries - Disposal of 800 tons of PCB (Activity 4.2.3)					547				
- Awareness raising materials (Website, Multimedia Material, leaflets...) - 5 National trainings - 25 seminars in 5 countries (Activity 4.2.4)					340				
40 trained technicians/managers (Activity 4.2.5)					30				

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Improved knowledge on BAT and BEP for 20 technicians (Activity 4.2.6)			10			
			PRTR systems operational in Turkey, Syria and Morocco (Activity 4.2.7)			105			
			Sixty beach profiles in eight countries (Activity 4.2.8)			90			
			Participation of 15 laboratories (Activity 4.2.9)			10			
			Guidelines agreed (Activity 4.2.10)			30			
			Assessment prepared (Activity 4.2.11)			15			
			Opportunities identified (Activity 4.2.12)			85			
			Voluntary safety assessment tool for oil terminal available (Activity 4.2.13)			Tbi			
			Necessary submissions prepared (Activity 4.2.14)			12			
			Equipment provided, installed and operational (Activity 4.2.15)			1 832			

Theme V: Sustainable consumption and production

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Unsustainable patterns of consumption and production changed	Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable	<i>-10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint</i> <i>-Guidelines on sustainable mobility produced</i> <i>-Countries ratify convention on safe and environmentally sound recycling of ships</i> <i>-Public administration: Number of administrations supported in adopting green procurement and eco-building policies as a result of activities</i> <i>Private sector:</i> <i>-Number of businesses supported in adopting eco-labelling, cleaner</i>	10 case studies completed (Activity 5.1.1)			175			
			One regional study completed (Activity 5.1.2)			25			
			One regional summary completed and a regional seminar organized (Activity 5.1.3)			35			
			One regional study completed (Activity 5.1.4)			95			
			6 national studies completed (Activity 5.1.5)			60			
			Studies prepared in two countries (Activity 5.1.6)			100			
			A regional objective available (Activity 5.1.7)			25			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
		<i>labelling, cleaner production and corporate social responsibility as a result of activities</i> <i>Universities:</i> <i>-Number of universities supported in including SCP in their curriculum</i> <i>NGOs/civil society:</i> <i>-Number of consumer associations that increase green product consumption</i>	2 studies, reports and/or strategies related to chemicals management 2 awareness activities and publication of materials 2 guidelines on BATS and BEPs for new POPs Number of reports and studies on POPs and other chemicals (Activity 5.1.8)			220			
			Number of consumer associations that increase green products Number of countries reached, quantity of people informed, number of capacity building, training activities, workshops, awareness material (Activity 5.1.9)			64			
			Number of Universities supported in including SCP and SCM in their curriculum 2 training activities to university teachers and directors (Activity 5.1.10)			60			
			Number of Businesses supported in adopting CP 1 Regional Meeting, 15 National Roadshows, National GRECO Antenas implemented, autoaudit tools ready, GRECO award (Activity 5.1.11)			540			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
			Number of Businesses supported in adopting CP Number of projects, training and capacity building activities and awareness materials. (Activity 5.1.12)			430			
			Number of awareness, training and capacity building materials and activities Number of studies and reports on POPS and other chemicals alternatives (Activity 5.1.13)			24			
			Number of public agencies and businesses supported in adopting Sustainable Public Procurement Number of material and capacity building activities on SPP, attendance/satisfaction to the activities carried out. (Activity 5.1.14)			1287			
			Number of partnerships and MoUs signed Projects jointly implemented (Activity 5.1.15)			59			

Theme VI Climate Change

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
Mediterranean environment less vulnerable to Climate Change	Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities	<i>Climate Change impact indicators available specific to the Mediterranean region</i> <i>At least 2 studies available on impact of climate change and sea level rise</i> <i>Number of sectoral or cross-cutting vulnerability studies</i>	-Number of indicator proposed -Number of test carried out (Activity 6.1.1)			60			
			Report on vulnerability of coastal zones due to climate change (Activity 6.1.2)			(25)			
			Study available (Activity 6.1.3)			30			
			Study available (Activity 6.1.4)			15			
			Evaluation study, indicators and monitoring methods established (Activity 6.1.5)			43			
			Number of evaluation actions undertaken Monitoring protocols or emergency plans set up (Activity 6.1.6)			20			
			Study available (Activity 6.1.7)			25			

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
	Output 6.2 Reduced socio-economic vulnerability	<i>Availability of the report on climate change costs for the Mediterranean region ('Stern report for the Mediterranean')</i> <i>No of sectoral guidelines prepared</i> <i>Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adaptation</i>	Report on vulnerability of tourism (Activity 6.2.1)			(25)			
			Number of national strategies and funding requests produced (Activity 6.2.2)			55			
			2 national studies available (Activity 6.2.3)			30			
			One Mediterranean database available (Activity 6.2.4)			30			
			3 national studies (Activity 6.2.5)			70			
			One prospective study (Activity 6.2.6)			15			
			(Activity 6.2.7)			100			
			One scenario available (Activity 6.2.8)			45			
			One regional study (Activity 6.2.9)			50			
			1 updated methodology; 15 guidelines (Activity 6.2.10)			240			
			A study is available (Activity 6.2.11)						

Outcome	Outputs	Indicators for Five-year programme	Indicators for 2010-2011	Baseline/ Targets	Means of verification	Total Budget (,000)	Staff time	Result/Impact	Budget Spent (%)
	Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)	<i>-Integration of environmentally sound desalination and waste water re-use assessed</i> <i>-Guidelines provided on how to assess environmental impact for at least 3 technologies</i> <i>-Report on risks of CO₂ sequestration activities</i>	Number of countries assisted Assessment reports/plans prepared (Activity 6.3.1)			10			
1) Compliance indicators developed 2) Contingency plan prepared (Activity 6.3.2)					30				
1) 60 experts trained in three countries 2) Assistance provided at least to two countries (Activity 6.3.3)					45				
Number of reference documents, guidelines and information documents produced (Activity 6.3.4)					90				

**MONITORING PLAN, REPORTING
TABLE 3**

Theme I: Governance						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	<p><i>Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed</i></p> <p><i>Planning systems and internal performance evaluation system established</i></p> <p><i>Resources mobilized to implement the 5 year plan</i></p> <p><i>Number of decisions and policies prepared in consultation with partners</i></p> <p><i>% increase of civil society organizations and private sector partnering with MAP</i></p>					

Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<p><u>Outputs 1.2</u></p> <p>Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies</p>	<p><i>No of regional policies guidelines and plans adopted, implemented and funded</i></p> <p><i>A regional strategy on marine litter adopted by 2011</i></p> <p><i>Regional strategy on ships ballast water management adopted by 2011</i></p> <p><i>Number of environmental inspectors per number of facilities</i></p> <p><i>Database and guidelines on illegal hazardous waste movements prepared by 2012</i></p> <p><i>MSSD indicators populated and reported against</i></p> <p><i>Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)</i></p>					

Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<p><u>Outputs 1.3</u></p> <p>Knowledge and information effectively managed and communicated</p>	<p><i>Information and communications strategy developed and adopted and implemented</i></p> <p><i>State of the environment report published biennially and State of the environment and development report published every 4 years</i></p> <p><i>Marine and coastal data made accessible to contracting parties</i></p> <p><i>No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year</i></p> <p><i>Functioning InfoMap system</i></p>					

Theme II: Integrated Coastal Zone Management						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<p><u>Output 2.1</u></p> <p>Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)</p>	<p><i>-Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country</i></p> <p><i>-Number of pilot projects implemented</i></p> <p><i>-Numbers of contracting parties incorporating guidelines on artificial reefs</i></p>					

Theme III: Biodiversity						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<u>Output 3.1</u> Ecosystem services provided by the marine and coastal environment identified and valued	<i>A global valuation available by 2011 At least 6 case studies achieved and published</i>					
<u>Output 3.2</u> Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	<i>Adequate indicators set up -Number of changes in the status of species in the list of threatened species -Number of joint programmes for the conservation of endangered species -Number of contracting parties with national protection plans for endangered species -Number of planned actions achieved within the regional action plans -Number of guidelines elaborated</i>					
<u>Output 3.3</u> Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	<i>Number of MPAs created Area covered by MPAs (km²) MPA/SPAMI management plans evaluated</i>					

Theme IV: Pollution prevention and control						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<p>Output 4.1</p> <p>Early warning of pollution (spills, dangerous/hazardous substances)</p>	<p><i>-No of national contingency plans adopted/no of CPs</i></p> <p><i>-Maps on pollution sensitive areas and hotspots updated and published every two years</i></p> <p><i>-Reports on emerging pollutants requiring special attention produced as required</i></p> <p><i>-Trends of pollution levels reported every two years</i></p> <p><i>-Updated national monitoring programmes prepared and implemented in all contracting partners by 2014</i></p> <p><i>-Riverine inputs of nutrients assessed and report published by 2013</i></p>					
<p>Output 4.2</p> <p>Lower levels of pollution in the Mediterranean marine and coastal environments</p>	<p><i>Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas</i></p> <p><i>PRTR projects prepared for at least 4 countries</i></p> <p><i>Satisfaction questionnaire for managers of personnel trained in waste water treatment</i></p> <p><i>Number of compliance reports on pollution standards in bathing and shellfish growing waters</i></p>					

Theme V: Sustainable consumption and production						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
<p>Output 5.1</p> <p>Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable</p>	<p><i>-10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint</i></p> <p><i>-Guidelines on sustainable mobility produced</i></p> <p><i>-Countries ratify convention on safe and environmentally sound recycling of ships</i></p> <p><i>-Public administration: Number of administrations supported in adopting green procurement and eco-building policies as a result of activities</i></p> <p><u>Private sector:</u></p> <p><i>-Number of businesses supported in adopting eco-labelling, cleaner production and corporate social responsibility as a result of activities</i></p> <p><u>Universities:</u></p> <p><i>-Number of universities supported in including SCP in their curriculum</i></p> <p><u>NGOs/civil society:</u></p> <p><i>-Number of consumer associations that increase green product consumption</i></p>					

Theme VI Climate Change						
Outputs	Indicators for Five-year programme	Target/ Baseline	Result/Impact	Budget spent %	Staff time	Remarks
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities	<i>Climate Change impact indicators available specific to the Mediterranean region At least 2 studies available on impact of climate change and sea level rise Number of sectoral or cross-cutting vulnerability studies</i>					
Output 6.2 Reduced socio-economic vulnerability	<i>Availability of the report on climate change costs for the Mediterranean region ('Stern report for the Mediterranean') No of sectoral guidelines prepared Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adaptation</i>					
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)	<i>-Integration of environmentally sound desalination and waste water re-use assessed -Guidelines provided on how to assess environmental impact for at least 3 technologies -Report on risks of CO₂ sequestration activities</i>					

