

Decision IG.22/20

Programme of Work and Budget 2016-2017

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

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

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

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

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

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

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

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

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

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

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

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	exchange of good practices and publications	national and regional research institutions and industry with a view to promoting and making use of tools developed through R&D activities undertaken in the Mediterranean region			Plan Bleu, SPA/RAC	CNR, Puertos, HCMR, UPS, REMPEC, CEDRE, NOV, LUISS, ORION, UIIO, Federazione del Mare						3 years Project Proposal submitted under the Interreg MED Programme call for proposal
		3. Develop a database of scientific community (institutions, scientists, researchers) on fields of Barcelona Convention, its Protocols and sustainable development relevance at Mediterranean level	Consultancy, Online database	CU	All Components	MedCliVar	6,000	6,000	12,000		12,000	
1.4.5	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions	1. Cooperation with academic institutions on postgraduate programmes	Cooperation agreement, graduate programme	CU	All Components		3,000	3,000	6,000		6,000	
Total Strategic Outcome 1.4									690,350	546,000	1,236,350	
Strategic Outcome 1.5: MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding												
MTS No.	Key Outputs	Main Activities	Means of Implementation	Lead: CU or Components	Other: CU and/or Components	Partners	MTF Including Discretionary Contributions			External Resources	Total Resources	Comments
							2016	2017	TOTAL			
1.5.1	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge	1. Develop the MAP catalogue of data/services	In-house expertise; Questionnaire, service contracts	INFO/RAC	CU, All Components	NFPs	5,000		5,000	10,000	15,000	SEIS II project
		2. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules	In-house expertise; service contracts	INFO/RAC	CU, All Components		5,000	5,000	10,000	80,000	90,000	EcAp Med project

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

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

Strategic Outcome 1.6: Raised awareness and outreach

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

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

Core Theme: LAND AND SEA-BASED POLLUTION

Ecological Objectives / Long-Term Targeted Impacts:

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Core Theme: BIODIVERSITY AND ECOSYSTEMS

Ecological Objectives / Long-Term Targeted Impacts:

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total Strategic Outcome 3.7

0 0 0

GRAND TOTAL THEME BIODIVERSITY AND ECOSYSTEMS

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

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

Core Theme: LAND AND SEA INTERACTION AND PROCESSES**Ecological Objectives / Long-Term Targeted Impacts:**

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

Strategic Outcome 4.3: Strengthening national implementation

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

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

Strategic Outcome 4.4: Monitoring and assessment

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

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

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

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

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

Cross-Cutting Theme: INTEGRATED COASTAL ZONE MANAGEMENT

Long-Term Targeted Impacts:

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

Strategic Outcome 5.3: Strengthening national implementation

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

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

Cross-Cutting Theme: SUSTAINABLE CONSUMPTION AND PRODUCTION

Long-Term Targeted Impacts:

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

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

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

Cross-Cutting Theme: CLIMATE CHANGE

Long-Term Targeted Impacts:

1.

Strategic objectives:

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

2016-2017 Indicators:

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

2016-2017 Targets:

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

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

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

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

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

Table 1. Overview of Income and Commitments

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

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

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

Table 2. Expected Ordinary Income

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

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

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

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

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

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

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

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

* Post covered by the Programme Support Costs

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

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

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

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

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

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

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

⁵ These posts would be financed by the West MoPoCo Project

⁶ These posts would be financed by the West MoPoEx Project

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