

Decision IG 17/18: Programme of Work and Programme Budget for the 2008-2009 biennium

The meeting of the Contracting Parties,

Recalling Article 18(2)(vii) of the Barcelona Convention, adopted in 1976 and amended in 1995, herein after called as the Convention;

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

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

Taking note of the Progress Report of the activities carried out during the 2006-2007 biennium;

Taking note also of the background paper prepared by the Secretariat on the Strengthening of the Financing of MAP contained in document UNEP(DEPI)MED WG 320/Inf. 5;

Having considered the proposed Programme of Work and Budget for the 2008-2009 biennium contained in document UNEP(DEPI) MED WG 320/21;

Decides to approve the Programme of Work and the Euro version of the Budget for the 2008-2009 biennium including the appropriations in the amount of Euro 15,679,785 taking into account the relevant decisions of the Contracting Parties as contained in the Annex to the present decision; and to take note of the 2008-2009 budget version in USD as presented in document UNEP(DEPI)MED IG.17.Inf.19

Requests the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31st December 2009;

Requests the Contracting Parties to support the implementation of the Programme of Work for 2008-2009 biennium by carrying out the tasks assigned to them as per the requirement of the Convention, its Protocols and the Decisions of the meetings of the Contracting Parties;

Further requests the Secretariat to implement the Programme of work and the Programme budget taking into account the Governance Paper as presented in Annex III of document UNEP/DEPI)/MED WG.320/23.

Requests the Secretariat, MED POL and the Regional Activity Centres to step up efforts to mobilize resources from all sources, in order to broaden the donor base and to enhance income levels;

Expresses its appreciation to the GEF, FEEM, Regional Government Andalusia, Spain; Regional Government of Sicily, Italy for their contribution to the LIFE Project, as well as to the Secretariat and all MAP components for their efforts in securing the approval by the GEF Council of the Strategic Partnership for the Mediterranean Large Marine Ecosystem;

Appreciates the in-cash and in-kind contributions by the Contracting Parties and other organisations in support of the implementation of the Programme of Work for 2006-2007 biennium;

Requests all Contracting Parties, where possible, to pay their contribution within the first three months of the year to which they relate in order to enable the Secretariat to plan and execute the MAP programme more effectively;

Requests also Contracting Parties that have still not paid their ordinary contributions, including arrears, to do so without delay;

Appeals to all Contracting Parties to increase their support to the MTF in cash or in kind in order to permit the full and effective implementation of the programme of work;

Approves the writing-off of the long outstanding ordinary contributions to the MTF by the former Yugoslavia amounting to USD 469,975;

Endorses the decisions of the Bureau for the use of the trust fund for the financing of three additional meetings of the Working Group to draft the ICZM Protocol which were not envisaged and for which no budgetary allocations were made in for the biennium 2006-2007;

Approves the recommendation of the Eighth Meeting of REMPEC Focal Points to maintain the funding of the Mediterranean Assistance Unit (MAU), established by a decision of the Contracting Parties at their Eighth Ordinary Meeting (Antalya, Turkey, October 1993), at a level equivalent to the average expenses of a one month mission, by transferring any surplus funds allocated to the budget line providing for the level of preparedness of the MAU to the MAU special revolving fund;

Requests the Secretariat to carry out a financial management audit of MAP during 2008 by UNEP specialized bodies with a view to proposing efficient and cost effective use of the human and financial resources and the strengthening and effectiveness of the overall programme;

Requests the Secretariat to submit to the 16th Meeting of the Contracting Parties a report on the implementation of the Programme of Work during 2008-2009 biennium with particular references to the implementation of Activity fiches as presented in document UNEP (DEPI)/MED WG.320/3.

Requests the Secretariat to prepare in cooperation with the Bureau and the Contracting Parties a prioritised, results-oriented draft Budget and Programme of Work for the 2010-2011 biennium for consideration and approval by the 16th Meeting of the Contracting Parties.

ANNEX

PROGRAMME BUDGET FOR THE 2008 - 2009 BIENNIUM

SUMMARY OF BUDGETARY ALLOCATIONS

	Approved Budget (in €)		Approved Budget (in €)	
	2006	2007	2008	2009
I. ADMINISTRATIVE AND OPERATING COSTS				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	559,448	559,449	737,961	760,783
- MEDPOL Personnel	446,349	448,993	503,688	498,625
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	244,023	246,268	275,430	282,449
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	727,631	688,050	728,476	722,870
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	551,235	585,635	590,724	597,168
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	452,800	467,600	523,845	535,549
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	373,825	388,481	423,797	434,502
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	3,795,311	3,824,475	4,223,921	4,271,946
PROGRAMME SUPPORT COSTS*	436,190	439,982	491,910	498,153
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,231,501	4,264,456	4,715,831	4,770,099

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

	Approved Budget (in €)		Approved Budget (in €)	
	2006	2007	2008	2009
II. ACTIVITIES				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	732,686	678,460	872,722	808,284
2. POLLUTION PREVENTION AND CONTROL	1,074,720	1,054,780	899,801	1,194,001
3. PROTECTION OF BIOLOGICAL DIVERSITY	397,278	320,000	375,000	338,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	349,496	326,596	249,071	267,926
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	319,870	338,262	312,106	183,106
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	66,000	66,000
SUB-TOTAL	2,874,050	2,718,098	2,774,700	2,857,317
PROGRAMME SUPPORT COSTS (13%)	323,509	303,235	275,549	286,289
TOTAL ACTIVITIES FUNDED	3,197,559	3,021,333	3,050,249	3,143,606

	Approved Budget (in €)		Approved Budget (in €)	
	2006	2007	2008	2009
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)				
1. PROGRAMME COORDINATION	661,186	584,960	736,000	585,750
2. POLLUTION PREVENTION AND CONTROL	1,007,500	1,021,000	887,801	1,182,001
3. PROTECTION OF BIOLOGICAL DIVERSITY	227,278	190,000	185,000	198,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	173,703	122,803	115,000	134,667
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	231,590	226,542	212,106	118,106
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	66,000	66,000
SUB-TOTAL	2,301,257	2,145,305	2,201,907	2,284,524
PROGRAMME SUPPORT COSTS (13%)	297,733	277,460	249,773	260,513
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	2,598,990	2,422,765	2,451,680	2,545,037

	Approved Budget (in €)		Approved Budget (in €)	
	2006	2007	2008	2009
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION				
1. PROGRAMME COORDINATION	71,500	93,500	136,722	222,534
2. POLLUTION PREVENTION AND CONTROL	67,220	33,780	12,000	12,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	170,000	130,000	190,000	140,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	175,793	203,793	134,071	133,259
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	88,280	111,720	100,000	65,000
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	0	0
SUB-TOTAL	572,793	572,793	572,793	572,793
PROGRAMME SUPPORT COSTS (4.5%)	25,776	25,776	25,776	25,776
TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION	598,569	598,569	598,569	598,569

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

	Approved Budget (in €)		Approved Budget (in €)	
	2006	2007	2008	2009
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	732,686	678,460	872,722	808,284
TOTAL ADMINISTRATIVE COSTS	999,448	999,448	1,177,961	1,200,783
TOTAL	1,732,134	1,677,908	2,050,683	2,009,067
MEDPOL				
TOTAL ACTIVITIES	861,220	783,780	744,000	901,000
TOTAL ADMINISTRATIVE COSTS MEDPOL AND COOPERATING AGENCIES	690,372	695,260	779,118	781,074
TOTAL	1,551,592	1,479,040	1,523,118	1,682,074
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	213,500	271,000	155,800	293,000
TOTAL ADMINISTRATIVE COSTS	727,631	688,050	728,476	722,870
TOTAL	941,131	959,050	884,276	1,015,870
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	253,870	245,362	279,106	169,106
TOTAL ADMINISTRATIVE COSTS	551,235	585,635	590,724	597,168
TOTAL	805,105	830,997	869,830	766,274
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	349,496	353,496	282,071	281,926
TOTAL ADMINISTRATIVE COSTS	452,800	467,600	523,845	535,549
TOTAL	802,296	821,096	805,916	817,475
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	397,278	320,000	375,000	338,000
TOTAL ADMINISTRATIVE COSTS	373,825	388,481	423,797	434,502
TOTAL	771,103	708,481	798,797	772,502
INFO/RAC				
TOTAL ACTIVITIES	66,000	66,000	66,000	66,000
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	66,000	66,000	66,000	66,000
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)				
TOTAL ACTIVITIES	0	0	1	1
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	0	0	1	1
PROGRAMME SUPPORT COSTS	759,699	743,217	767,458	784,442
GRAND TOTAL	7,429,060	7,285,790	7,766,079	7,913,705

SOURCES OF FINANCING (in Euro):

A. Income	2008	2009
MTF Contributions	5,540,571	5,540,571
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
Total Contributions	5,995,571	5,995,571
Unpaid Pledges for 2006/07 and prior years (average estimate)	1,500,000	
Bank Interest 2007-2008 (estimate)	390,000	
Provisions from the revolving fund	601,506	
Total expected income	14,482,647	
B. Commitments		
Commitments	6,425,828	6,556,470
Out of which Commitments for GEF Strategic Partnership*	561,150	
Programme Support Costs	741,683	758,666
Total commitments	14,482,647	

Balance of the revolving fund (approximate at end 2007) **1,498,494**

* GEF Counterpart contribution to these activities is Euro 2,430,456 for the 2008 2009 biennium.

A. Income	2008	2009
Voluntary Contribution of EC	598,568	598,568
B. Commitments		
Activities funded through the EC Voluntary Contribution	572,793	572,793
Programme Support Costs (4.5 %)	25,776	25,776
Total commitments	598,569	598,569

CONTRIBUTIONS FOR 2008-2009:

Contracting Parties	%	Ordinary Contributions to MTF for 2007 (in €)	Ordinary Contributions to MTF for 2008 (in €)	Ordinary Contributions to MTF for 2009 (in €)
Albania	0.07	3,877	3,877	3,877
Algeria	1.05	58,163	58,163	58,163
Bosnia and Herzegovina	0.30	16,619	16,619	16,619
Croatia	0.97	53,730	53,730	53,730
Cyprus	0.14	7,755	7,755	7,755
EC	2.50	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143
France	37.96	2,103,262	2,103,262	2,103,262
Greece	2.81	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427
Italy	31.36	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877
Libya	1.97	109,124	109,124	109,124
Malta	0.07	3,877	3,877	3,877
Monaco	0.07	3,877	3,877	3,877
Montenegro*	0.02	18,000	1,294	1,294
Morocco	0.28	15,511	15,511	15,511
Slovenia	0.67	37,113	37,113	37,113
Spain	14.99	830,337	830,337	830,337
Syria	0.28	15,511	15,511	15,511
Tunisia	0.21	11,632	11,632	11,632
Turkey	2.25	124,634	124,634	124,634
Sub-total	100.00	5,557,277	5,540,571	5,540,571
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		16,580	15,000	15,000
TOTAL CONTRIBUTIONS		6,013,857	5,995,571	5,995,571

*Montenegro's contribution for the period 1 January 2006 to 28 June 2006 amounted to €4,500. As Montenegro separated from Serbia on 29 June 2006 and was an Observer to the Barcelona Convention until 31 December 2007, it was exempt from payment of any contribution for that period. In accordance with the latest United Nations scale of assessment of December 2006, Montenegro's rate of assessment has been set at 0.001 (see document UNEP(DEPI)/MED IG.17/10, paragraph 74). This translates into a rate of contribution of 0.023 representing the yearly amount of Euro 1,294 as of January 1st, 2008.

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

Countries		2008 (,000 €)	2009 (,000 €)
Croatia	PAP/RAC	160	160
France	BP/RAC	750	760
Italy	INFO/RAC	300	300
Malta	REMPEC	70	70
Spain	CP/RAC	1,250	1,250
Tunisia	SPA/RAC	90	90
U.N. Agencies			
WHO	MED POL	90	90
IAEA	MED POL	200 (USD)	200 (USD)

I. COORDINATING UNIT

I.1 Legal Component

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Barcelona Resolution, MAP phase II, All meetings of the Contracting Parties	<p>Legal advice to Secretariat related to ratification issues</p> <p>Active communication with the Depositary country</p> <p>Promoting the entry into force of MAP legal instruments for all Contracting Parties, where appropriate</p>	<p>Difficulties encountered analysed and a draft initiatives with specific activities and proposal is prepared under the guidance of the Bureau,</p> <p>Legal and technical advice related to Ratification will be provided to the Contracting Parties upon request</p>	<p>Bureau of the Contracting Parties,</p> <p>Secretariat with support from MED POL and the concerned RACs</p>	<p>The draft Initiative is submitted to the Meeting of the Contracting Parties in 2009 for its consideration</p> <p>Added value of MAP legal instruments demonstrated.</p> <p>Further actions taken by the Parties towards the entry into force of MAP legal instruments</p>	<p>Synergy with other Conventions on similar issues</p>	12,000			12,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Article 27 of the Convention Draft Decision UNEP (DEPI)/MED WG.320/8	Promoting implementation and compliance a) Preparation of the main WD for the organization of the Compliance Committee meetings b) Annual meeting of the Compliance Committee c) Facilitation provided to concerned Contracting Parties	Working Programme for the biennium 2008-2009 and Draft Rules and Procedures Prepared, and Non compliance situation assessed, facilitated and remedial action proposed	Secretariat with the support of, where appropriate, MED POL and the RACs and of regional experts	Compliance Committee is operational in spring 2008, its function carried out in accordance with decision UNEP(DEPI)/MED WG.320/8, and Report of the work of the Compliance Committee is submitted to the Meeting of the Contracting Parties in 2009	Compliance Bodies under other Conventions such as Bern, CITES, CBD, etc and the compliance system of the EU	20,000	10,000		10,000	20,000	
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Strengthening the MAP Reporting system 1. Development of three new elements of the format for the MAP reporting system	Reporting format for a) Effectiveness of Implementation b) ICZM Protocol c) Liability and Compensation Guidelines	Secretariat and Blue Plan, MED POL, REMPEC, SPA/RAC, PAP/RAC with assistance of international or regional experts	The new elements of the MAP reporting system format are submitted to the 16th Meeting of the Contracting Parties for consideration and approval	Harmonisation with other reporting systems of the relevant MEA , including the EU reporting system	5,000	10,000			5,000	

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	2. Assistance to countries for the Preparation of national reports on Implementation for the biennium 2006-2007	Provision of legal, technical and financial assistance upon request, for the preparation of the reports on Implementation by Contracting Parties	Contracting Parties with the support of the Secretariat , MED POL and the RACs	21 Reports submitted to the Meeting of the Contracting Parties and the Draft decision presented in document UNEP(DEPI)/MED WG.320/9 implemented	EEA Environment and Development report, SoE reports prepared by each Contracting Party	25,000	5,000				
	3. Strengthening the reporting database 4. Preparing an Assessment Report on Implementation for the biennium on the basis of National reports submitted	a) Preparation of a complete and improved database b) Analysis of National Implementation reports and Preparation and Communication of the Regional Assessment Implementation report	Secretariat, Blue Plan, MED POL and the RACs	-Decreased reporting burden for the Contracting Parties, -Access to data base increased, -Regional assessment report submitted to the Meeting of the Contracting Parties in 2009, and communicated to the Public-MAP visibility increased	EEA Environment and Development report, SoE reports by MED POL and SPA/RAC and PAP/RAC	5,000			10,000		
Articles 14 and 16 of the Convention Draft Decision UNEP(DEPI)/MED WG.320/10	Assistance, upon request, to Contracting parties to develop legislation implementing the Convention and its Protocols	a) Provision of Legal and technical advice b) Provision of financial assistance	Secretariat, Contracting Parties, national and or regional experts	Legal provisions of the Barcelona Convention and its Protocols are part of the domestic legislation of the Contracting Parties as appropriate	EU legislation, other relevant conventions	15,000			15,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Assistance to Contracting Parties to develop legislation implementing guidelines on liability and compensation	Preparation by the Contracting Parties of legislation and regulations in the field of liability and compensation	The Working Group, Secretariat	Elements of the domestic systems on Liability and Compensation established by almost all Contracting Parties	EU Liability and Compensation. Directive for Environmental damage.		13,722	20,000		11,534	20,000
	Preparation of proposals on liability and compensation	A first draft of assessment and proposals prepared	The WG, Secretariat	Proposals further developed for finalization during the next biennium	Other related Conventions	8,000			10,000		
	Convening the Meeting/s on liability and compensation	Working Plan of the WG developed, First assessment and proposal reviewed and guidance provided to the Secretariat	The WG, Secretariat	Consolidated draft prepared for further consideration by the Working Group during the next 2010-2011 biennium	Global and regional Conventions on Liability and Compensation, EU Directive on environmental Liability	30,000	10,000		25,000	15,000	

I.2 Institutional Arrangements and Coordination

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Art 17 of the Convention	Meeting of the Contracting Parties	Draft decisions and Programme of Work and Budget reviewed	Coordinating Unit	-Meeting is prepared efficiently							
ToRs of the Bureau, 9 th Meeting of the Contracting Parties, 1996	Meeting of the Bureau (three during the biennium)	Guidance to the Secretariat is provided	Coordinating Unit	-Effective consideration of items of the Agenda	50,000			30,000			
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Meeting of the MAP Focal Points	Draft Decisions and Programme of Work and Programme Budget prepared	Coordinating Unit	-Information and reporting on budget and Programme of activities is given in a satisfactory manner				100,000		60,000	
Art 27 of the Convention, UNEP(DEPI)/MED WG.320/8	Meeting of the Compliance Committee	Non Compliance situations addressed and facilitated	Coordinating Unit	Productive meeting of the Compliance Committee	28,000				30,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Governance paper, UNEP(DEPI)/MED WG.320/4	Meeting of RAC directors (four per year)	-Coordination of planning of activities -Review of the status of implementation of the Programme budget and work and decisions of the Meetings of the Contracting Parties -implementation of the Governance Paper - Preparation of Resource management plan	Coordinating Unit, MED POL and RACs	Planning of activities and integration among MAP components improved, Reports of the meetings of the RAC directors submitted to the Bureau of the Contracting parties		25,000	5,000		10,000	20,000	
MAP II, 1995	Final CAMP Presentation Conferences	Participation of the Coordinating Unit and RACs	Coordinating Unit	CAMP conference successfully concluded Approval of the CAMP by concerned national authorities		9,000			10,000		
	Preparation, editing, translation, printing and dissemination of MAP reports		Coordinating Unit			40,000			40,000		

1.2.2 Application of the Ecosystem Approach

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Decisions of Contracting Parties	Organization of three Government-designated experts meetings	Definition of management areas and pilot projects. Derivation of ecological and operational objectives with indicators and target levels	Secretariat	Objectives, indicators and target levels	OSPAR, HELCOM, EU	40,000			30,000	35,000	
	Coordination and preparation of assessment reports for each management area	Reports on each management area	Secretariat with the assistance of experts	Reports produced		20,000	20,000				

I.3 Cooperation and Partnership with UN Agencies, EU, Regional Initiatives and civil society

Cooperation with the NGOs MAP/Partners

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
GEF Programme Framework: International Waters (IW) and Persistent Organic Pollutants (POPs)	<u>Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem</u> : Support to GEF Management	The project is run smoothly & successfully (Administrative & financial wise)	UNEP/MAP-MEDU	An Administrative Assistant (G-6) is hired & provides efficient administrative & financial support to the project		39,000		300,000 (a)	39,000		300,000 (a)
GEF Programme Framework: IW and POPs	Logistic support to the activities of the SP Coordination Group, Steering Committee and Interagency meetings	Four Conferences (With translation services & rapporteur) are successfully convened	UNEP/MAP-MEDU	Conferences successfully organized, translation in two languages and production of reports implemented		34,500			33,750		
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Attending key meetings to provide inputs	Level of agreed meetings is enhanced by essential inputs	UNEP/MAP-MEDU	Staff successfully participates in GEF meetings		15,000			15,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
GEF Programme Framework: IW and POPs	Preparation of financial reports, period thematic reports on request, progress reports, Implementation Plan	Reports/Plan are disseminated to the concerned public	UNEP/MAP-MEDU	Reports/plan are prepared successfully		17,500			17,000		
11 th Meeting of the Contracting Parties, Monaco 2001	Support to NGOs	Projects funded and implemented	Secretariat MAP partners	NGOs Contribution to MAP objectives increased	Civil society/ MCSD cooperation related initiatives EC/NGO programme	20,000	13,000		20,000		
9 th , 11 th , 12 th Contracting Parties Meeting	Participation/ MAP partners in MAP meetings and activities	Attendance of NGO/Partners at MAP meetings and events and presentation of their position	NGOs/MAP partners with support from the Secretariat	Joint or Individual Position papers or proposals taken into consideration as appropriate	NGOs/MAP partners; Contracting Parties		11,000			16,000	
12th Contracting Parties Meeting, Bureau 64, Slovenia, 2006	Improving the effectiveness of MAP/NGO cooperation	Assessment of the status and modalities of MAP/NGO cooperation	Secretariat with the assistance of experts and the MAP/NGOs partners	List of the MAP partners updated, stronger partnership criteria developed	Civil society/ MCSD cooperation related initiatives		9,000			20,000	
Decisions of the Contracting Parties Meeting,	Promoting regional cooperation	Joint activities planned and implemented	Secretariat and other regional initiatives or bodies	MAP visibility increased Synergy and cooperation ensured	ICPDR, WFD, EU Mediterranean Water Initiative, Adriatic Initiative, etc	8,000			8,000		

(a) GEF funds under the Strategic Partnership for the Med. Sea Large marine ecosystem

I.4 Mediterranean Strategy for Sustainable Development

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	<i>Development of National Strategies for Sustainable Development:</i>										
-CP Decisions (2005) I.A.3 -Portoroz Declaration	Assist the four countries (Albania, Bosnia & Herzegovina, Lebanon, Tunisia) in the development of their NSSD with the financial support of the Spanish Azahar Programme	Development of NSSD by the four countries (Albania, Bosnia & Herzegovina, Lebanon, Tunisia)	Secretariat and all MAP components	NSSDs are successfully developed in the four countries by the end of 2008 Stakeholders and civil society involved in NSSD development	SMAP UNDP GTZ AZAHAR programme	20,000	30,000		20,000	30,000	
CP Decisions (2005) I.A.3	Organize the Second Working Session on Challenges and Opportunities of NSSD Formulation	The Second Working Session on Challenges and Opportunities of NSSD is successfully organized in 2008, leading to conclusions on best procedures and problems to be avoided, as well as synergies for implementation.	Secretariat	2nd working group organized in 2008 – conclusions and recommendations on challenges in NSSD development and implementation	AZAHAR Programme	20,000					

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Regional Workshop on the preparation and implementation of the NSSDs and follow up of MSSD implementation (end 2008-beg. 2009)		Secretariat	Regional workshop organized in 2008/2009 –conclusions on NSSD development and implementation and overall progress with implementation of MSSD	AZAHAR Programme	10,000				20,000	40,000
	<i>Increased visibility and awareness:</i>										
-Portoroz Declaration-CP Decisions (2005) I.A.3I.A.6II.E	Organize targeted information/ communication* activities with relevance to different interest groups:	Targeted I&C activities are designed and implemented addressing at least two specific target groups during the biennium	Coordinating Unit, MCSD/ Information	Greater awareness and visibility of the MCSD and MSSD Participation of and interaction with target groups / stakeholders.	IC Strategy EU SDN	35,000					
	<i>Synergies with other sustainable development related initiatives:</i>										
- MDGs - JPOI - CP Decisions - Portoroz Declaration - Horizon 2020	Assessment of sub-regional initiatives and opportunities for synergy	Convergence with sub-regional initiatives through bilateral cooperation activities	Secretariat	Quick survey of sub-regional and thematic activities by end 2008. Establishment of contacts with priority/ relevant ones so as to streamline work with MSSD	CEDARE CIHEAM REC LAS	5,000					

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	<i>MCSD and Steering Committee meetings:</i>										
-CP Decisions 2005	Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per Biennium	Meetings of the MCSD successfully organized, leading to conclusions and recommendations to the Contracting Parties	Secretariat	At least 2 coordination meetings per year between the EU SDN and MSSD implementation mechanisms				45,000		50,000 *	
-CP Decisions 2005	Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	Meetings of the Steering Committee of the MCSD successfully organized, leading to conclusions and preparation for the MCSD meeting	Secretariat	Implementation of additional 2020 Initiatives through the MSSD implementation process	20,000		10,000	20,000		10,000	

* Financial support expected from Host Country (at least two-thirds of MCSD meeting cost from EU and one-third from other countries).

I.5 Communication and Public Information

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
MAP Phase II	In cooperation with RACs, write, develop and produce thematic brochures on key issues for the region (water resources; climate change; energy; biodiversity; pollution) in 4 languages	5 brochures in 4 languages distributed to MAP components and made available through public events	Secretariat; RACs; MCSD; national governments; NGOs	Brochures available and regularly used at public events throughout the region.	- Blue Plan - SPA/RAC - EEA - NGOs	10,000					
MSSD	Within the framework of the MSSD, develop a series of illustrated leaflets for grassroots education with targeted audiences	Educational leaflets produced and distributed through various networks		Educational leaflets produced and distributed through various networks	- MSSD - UNEP - UNICEF - NGOs	20,000		20,000			20,000
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Develop and produce a portable exhibition on MAP to be made available to RACs and Secretariat for conferences and exhibition	Exhibition is produced and made available, complete with a set of posters and MAP information materials	Secretariat; RACs	Exhibition used by RACs and relevant MAP components at public events	- UNEP Information Unit	20,000					

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
MAP Phase II	Develop and produce a school kit on MAP activities and the Mediterranean	A school kit is produced and distributed through the Ministries of Education in MAP countries	Secretariat; RACs; Ministries of Environment and Education; private sponsors	The MAP school kit is available by summer 2009	- Danube Convention - NGOs	40,000		20,000			30,000
MAP Phase II	Setup an online photo database of images on environmental issues in the Mediterranean for MAP components' use and exchange	MAP database developed and put online	Secretariat; InfoRAC; RACs	MAP components use the online photo database	- UNEP - EEA	5,000			2,000		
MAP Phase II; Meeting of Parties	Produce MedWaves magazine and MedWaves monthly newsletter	3 issues of the MAP magazine per year in 3 languages are written, produced and circulated. Issue a monthly electronic newsletter with updates on MAP components, UNEP and environmental issues	Secretariat; contributions by all RACs; NGOs	MedWaves magazine is regularly published and distributed in 3 languages, both electronically and in printed form. The e-newsletter is produced and distributed monthly	- RACs - UNEP news - RACs newsletters	40,000			40,000		
Meeting of Parties	Publications of MTS publications	MTS on water management and energy resources	RACs; Secretariat for production	MTS are produced on CD ROM and distributed	- RACs activities	7,000			7,000		
Meeting of Parties	MAP Library upgrading	Library is upgraded and reference documents made available on line	Secretariat	More frequent use of the library and reference documents is made	- RACs - International Network of Libraries	8,000			2,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
14th Meeting of the Contracting Parties	MAP website regular upgrading in EN, FR , Arabic and Spanish	Website is operational and regularly updated	Secretariat; RACs	Increase in the number of hits	- InfoMAP - Horizon 2020 - MSSD - GEF - RACs - NGOs - COPs	5,000			5,000		
MAP Phase II	Promotion of MAP activities through the media	Extensive media coverage to MAP activities	Secretariat; InfoRAC; RACs; NFPs	Frequency of exposure in the media and publications of activities by MAP and its components	- RACs activities - MSSD - MED POL	5,000			10,000		
Governance Paper (UNEP/DEPI/MED WG.320/4)	Review of MAP information strategy	Updated Information Strategy	Secretariat and the RACs; MED POL	Document submitted for approval by the 16th Meeting of the Contracting Parties	MSSD, Horizon 2020			25,000			25,000

II. COMPONENTS

II.1 Land-Based Pollution (MED POL)

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	<i>Implementation of the LBS Protocol</i>										
Recommendation of Contracting Parties Meeting in Portoroz 2005	Cooperation with Contracting Parties, EC, EIB, GEF, WB (identification of projects, missions, meetings)	NAPs' pollution reduction interventions financed	MED POL, CP/RAC and Contracting Parties	Project implementation in 10 countries	-Horizon 2020 -GEF-SP						
Articles 17, 18 and 26 of the Convention Draft decision UNEP(DEPI)/MED WG.320/9	Estimation of the inputs from diffuse sources	Use of model(s) for the quantification of releases from rivers and watershed	MED POL with relevant Mediterranean institutions	Model(s) approved by national experts	-GEF SP -EUROHARP	10,000		40,000 (a)	10,000		
-Agenda 21 -JOP -MSSD -SAP	Development of a differentiation mechanism for pollution reduction which will be used at a later stage for the formulation of action plans and programmes containing measures and timetables	- Differentiation mechanism based on ELVs - Establishment of a Working Group	-MED POL with regional experts -Contracting Parties	Mechanism adopted by Contracting Parties		20,000		80,000 (a)	40,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
-LBS Art.5 and 15 -SAP	Implementation of MED POL-related activities of the GEF Strategic Partnership - Launching of pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria	National policy reforms to address tanneries, phosphogypsum, lube oil and lead batteries	MED POL in cooperation with CP/RAC and UNIDO and Contracting Parties	National policy reform approved by competent authority	GEF-SP	30,000		225,000 (a)	50,000		
-LBS Art.5 and 15 -SAP	Identification of measures for priority substances and sectors	- Measures for priority substances: mercury and PCBs - Measures for priority sectors: refineries and metal sectors	MED POL in cooperation with CP/RAC and Contracting Parties	Reports on the measures	GEF-SP						
	<i>Implementation of the Dumping Protocol</i>										
Dumping Protocol Art.6.2	Implementation of adopted guidelines 1. Organization of national stakeholders' meetings. 2. Development of guidelines for NTLVs. 3. Updating a regional map for dumping of ammunitions	1. Six national stakeholders meetings 2. Guidelines for NTLVs developed 3. New updated map on dumping of ammunitions	MED POL in cooperation with relevant Contracting Parties and the London Convention secretariat	1) Institutional set ps and cooperation among national stakeholders improved. 2) Guidelines approved by Contracting Parties 3) MAP prepared and distributed to all countries	London Convention activities	12,000			12,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Recommendation of MED POL National Coordinators and MAP Focal Points	Preparation of a Risk Assessment and Management Framework of the storage of CO ₂ streams in Mediterranean sub-seabed geological formations	Risk Assessment and Management Framework prepared and reviewed by national authorities	MED POL in cooperation with Contracting Parties	Decision by national authorities on the need to start the procedure of including an amendment into the Dumping Protocol	-Convention of Climate Change - London Convention_ OSPAR						
	<i>Implementation of the Hazardous Wastes Protocol</i>										
Hazardous Wastes Protocol Art.4	Implementation of PCB component of GEF Strategic Partnership	Demonstration projects in Albania, Egypt, Libya, Syria and Lebanon	MED POL in cooperation with CP/RAC	National programmes for the environmentally sound management and disposal of PCBs contaminated oils and equipment launched by electricity companies.	GEF SP	50,000		60,000 (a)	50,000		600,000 (a)
Hazardous Wastes Protocol Art.5.5 and 8	Strengthening the Cooperation with Basel Convention Regional Centres through the implementation of joint projects 1) Regional model for management of lube oil in Bosnia and Herzegovina. 2) Action Plan to combat illegal traffic of hazardous waste in Arabic countries	1) Pilot Project in Bosnia – Herzegovina completed 2) Comprehensive and harmonized action plan for Arabic countries prepared	MED POL in cooperation with Contracting Parties, BC, BCRCs and CP/RAC	1) Regional model for Environmental management system of lube oil is prepared and posted on MAP web site 2) A strategy and an action plan to combat illegal traffic of HW are agreed upon by relevant Contracting Parties	Basel Convention and its BCRC	20,000			20,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Facilitating the implementation of the Stockholm Convention in the Mediterranean region	Organization of a meeting among regional Stakeholders relevant to the implementation of the Stockholm Convention subject to availability of funds	MED POL in cooperation with CP/RAC	Meeting report	CP/RAC						
	<i>Assessment of the implementation of the Protocols</i>										
Art. 12 of the Convention and art. 8 of LBS protocol	Assistance to countries for the formulation/ implementation of national monitoring programmes including health-related monitoring	National and regional databases	Contracting Parties in cooperation with MED POL	Number of NMPs and agreements signed; amount of data generated		93,000			94,000		
SAP and MED POL Phase IV	Monitoring of loads	Updated methodology and content of NBBs	Contracting Parties with MED POL assistance	Number of NBB updated	EU EPER	30,000			30,000		
MED POL Phase IV	Assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	Data and reports on eutrophication and biomonitoring	Contracting Parties with MED POL assistance	Amount of data generated		20,000			20,000		
MED POL Phase IV	Assistance for baseline surveys	Data and reports	Contracting Parties with MED POL assistance	Amount of data generated	INTERREG projects	30,000			30,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
LBS Art. 10	Organization and implementation of capacity building programmes - Training course on Wastewater Treatment Plant Operation and Management	Trained personnel	WHO/MED POL in cooperation with the Contracting Parties	Number of trained people		12,000					
MED POL Phase IV	Training courses on the analysis of chemical contaminants	Trained personnel	MED POL in cooperation with IAEA	Number of trained people		20,000			20,000		
Art 15 of Barcelona Convention	Development of MED POL Information System 1) Development of DBs 2) Development of plotting and GIS modules	Intranet and online reporting system for MED POL	MED POL with cooperation of INFO/RAC and Contracting Parties	System operational	EMWIS(SEMID E) EUWI-MED	20,000			20,000		
LBS Art .5,9,10	Promotion of transfer of technology	Facilitating transfer of technology	-MED POL and CP/RAC -Contracting Parties	Effective transfer of technology between Contracting Parties	CP/RAC	10,000					

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
LBS Art 6	Strengthening of Inspectorate systems in all countries; capacity building programme 1) Meeting of network on compliance and enforcement 2) Assistance to countries upon request for strengthening the inspectorate systems	1) Implementation indicators 2) Technical, institutional, organizational and financial assistance upon request	WHO/MED POL with assistance from the Contracting Parties WHO/MED POL	1) Development of compliance and enforcement indicators 2) Assistance provided to three countries	GEF	10,000		40,000 (a)	50,000		40,000 (a)
11th Contracting Parties Meeting	Launching of PRTR in all countries 1) Finalize phase II of PRTR Egypt 2) Launch Phase II of PRTR Turkey 3) Launch PRTR Morocco in Tangiers	Reporting format and data base established	MED POL in cooperation with ICS-UNIDO and Contracting Parties	PRTR systems operational	EC (EPER) UNECE	20,000			10,000		
	<i>Physical alteration and destruction of habitats</i>										
13th Contracting Parties Meeting, LBS art. 5	Preparation of targeted awareness campaign on impacts of desalination	Awareness campaign	MED POL in cooperation with EDS and Contracting Parties	National programmes	-European Desalination Society (EDS) -SPA/RAC -NGOs -CP/RAC -PAP/RAC						

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
11th Contracting Parties Meeting, LBS art. 5	Development of a regional strategic action plan for litter management	Action Plan	MED POL with Contracting Parties	Regional and national programmes	UNEP RS GPA NGOs SPA/RAC	10,000		20,000 (b)			20,000 (b)
	<i>Public health</i>										
LBS Art. 7 MED POL Phase IV	- Finalization and approval of Guidelines on bathing waters - Preparation of beach profiles	Twenty beach profiles in five countries	WHO/MED POL with the assistance of Contracting Parties	Number of beach profiles in five countries	WHO	10,000		10,000 (c)	10,000		10,000 (c)
-LBS Art. 7 -MED POL Phase IV	- Consultation meeting on guidelines including beach profiles and shellfish growing waters activities combined with intercalibration exercise	Agreed guidelines on the assessment of bathing waters quality and beach profiles	WHO/MED POL with Contracting Parties participation	Guidelines agreed		40,000					
-MED POL Phase IV	Preparation of an Action plan related to environmental health risks in tourist establishments	Action plan prepared	WHO/MED POL with the assistance of Contracting Parties	Action plan agreed	WHO	12,000		10,000 (c)	15,000		10,000 (c)

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
-LBS, Art. 8 and Annex I - SAP	1) Preparation of a public awareness document on waste water treatment and management 2) Preparation of a document on treatment plants discharging in rivers 3) Assistance to countries upon request	1) Document on sanitation prepared 2) Document prepared 3) Technical, organizational, institutional and financial assistance provided	1) WHO/MED POL 2) WHO/MED POL with the assistance of Contracting Parties 3) WHO/MED POL on request by Contracting Parties	1) Document on sanitation to be widely distributed 2) List of cities discharging to at least ten major rivers 3) Two countries to be assisted	-WHO -NGOs	30,000			15,000		
-SAP	1) Training courses on implementation of guidelines on wastewater reuse 2) Assistance to countries for the reuse of treated wastewaters upon request	1) Five national training courses to be organized 2) Technical, institutional, organisational & financial assistance provided	1) WHO/MED POL in collaboration and cooperation with Contracting Parties 2) WHO/MED POL on request of Contracting Parties	1) Number of experts trained in five countries 2) Assistance provided at least to two countries		40,000			25,000		
	<i>Cooperation and Institutional arrangements</i>										
	Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects	Harmonization of methods and data reporting	MED POL in cooperation with ICES	Harmonized methodologies	ICES WGBEC, HELCOM				35,000		
	National MED POL Coordinators meeting	Decisions on MED POL programme	MED POL with the participation of NCs	Programme properly coordinated with national authorities	NGOs				40,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Ad Hoc Working Group on programmes and measures	Meeting held	MED POL with the participation of Contracting Parties	Programmes and measures identified		40,000					
	Meeting on monitoring activities	Recommendations for improvement of monitoring activities	MED POL with the participation of Contracting Parties	Implementation of monitoring activities improved					40,000		
	Facilitating the access to existing financial sources for the implementation of NAPs	Assistance provided to countries to ensure long-term financing of NAPs	MED POL in cooperation with Contracting Parties	NAPs financed	GEF SP				30,000		50,000 (a)
	Management of MED POL databases	Properly managed database	MED POL in cooperation with INFO/RAC	Data and information easily accessible		10,000			10,000		
	Assistance for training and fellowships	Participation of scientists in training courses and meetings	MED POL in cooperation with NCs	Trained and informed people		15,000			15,000		
	<i>Public outreach and stakeholder involvement</i>										
MED POL IV	Preparation of National Websites on MED POL activities and achievements	Increasing the visibility of MED POL at national level	MED POL and Contracting Parties	Websites operational	INFO/RAC				15,000		
MED POL IV	Organization of meetings at national level for stakeholders	Facilitating the implementation of NAPs	MED POL with Contracting Parties	Informed stakeholders							

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
MED POL IV	Implementation by MED POL of the relevant components of the MAP information system	- MED POL website - Increased visibility of MED POL	MED POL	More quotations of MED POL in national reports	INFO/RAC						
	<i>Maritime transport</i>										
MED POL IV	To prepare a review of environmental effects of maritime transport	Document prepared	MED POL in cooperation with REMPEC	Possible future activities of MED POL identified	IMO, REMPEC, SPA/RAC, ACCOBAMS						

(a) = GEF; (b) = UNEP Regional Seas; (c) = WHO

II.2 Sea Based Pollution (REMPEC)

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Specific Objective 4.1 of the Strategy	Provide technical advice and assistance to individual countries for the ratification and/or transposition into national laws of relevant international maritime Conventions.	Steps for the ratification / transposition of the relevant international maritime Conventions taken.	Respective tasks defined under a Letter of Agreement concluded between the country and REMPEC.	Terms and conditions of the Letter of Agreement completed.	Joint MAP/EC Work Programme	10,000					
Specific Objective 4.7 of the Strategy	Assist Mediterranean coastal States in the field of prosecuting offenders of regulations on illicit discharges at sea.	Cooperation between operational and judicial authorities strengthened both at national and regional levels. Pilot joint sea-monitoring operation by a number of Contracting Parties.	REMPEC's focal points to liaise with judicial authorities. Contracting Parties to provide the necessary means for the exercise.	Network of judicial authorities identified. Monitoring operation organised.	Bonn Agreement SuperCepco (North Sea) MARCOAST Project CleanSeaNet (EC/EMSA)						*

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Specific Objective 4.16 of the Strategy	Assist Mediterranean coastal States to prepare a submission to IMO to give effect to the Special Area status of the Mediterranean Sea with respect to MARPOL Annex V.	Submission to IMO prepared.	Contracting Parties to collaborate with REMPEC in the preparation of the submission and to submit the request.	Special Area status of the Mediterranean Sea enters into effect.	Contracting Parties International Maritime Organisation (IMO)	**			**		
Specific Objective 4.10 of the Strategy	Organize and deliver a regional training activity on VTMIS/AIS.	Benefits of shared use of AIS in the region demonstrated.	Activity to be organised in partnership with Italy.	Training activity organised.	SAFEMED Project						*
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organise and/or support the organisation of a National Training Course on preparedness for and response to marine pollution from ships.	National capacities developed.	Responsibility of organisation and costs to be shared between relevant Contracting Party and REMPEC.	Training activity organised		16,000					
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organise and/or support the organisation of a National Training Course on prevention of marine pollution from ships.	National capacities developed.	Responsibility of organisation and costs to be shared between relevant Contracting Party and REMPEC.	Training activity organised					16,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organize and deliver a regional Workshop on contingency planning systems in the Mediterranean region.	Gap analysis on contingency systems in force in the region provided.	REMPEC, in cooperation with MOIG, to organise the workshop and prepare a questionnaire. Contracting Parties and industry to attend and provide the requested information.	Workshop organised	Mediterranean Oil Industry Group (MOIG) IMO/IPIECA Global Initiative (G.I)	16,000		*			
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organize a regional training activity on marine pollution preparedness and response	Reinforce the capacities in responding to oil pollution in the Mediterranean region.	Responsibility of organisation to be shared between the host country and REMPEC	Training activity organised					95,000		
Specific Objective 4.14 of the Strategy	Organise and/or support the organisation of a Sub-regional Training Course on practical issues related to salvage operations.	National capacities developed	Responsibility of organisation to be shared between relevant Contracting Parties and REMPEC	Training activity organised	SAFEMED Project. Ongoing initiatives at global and regional levels on places of refuge	30,000					
Specific Objective 4.15 of the Strategy	Evaluate the capacities in terms of safety of the Mediterranean oil terminals	Assessment tool developed/identified	Contracting Parties to provide the requested information and volunteer to test the assessment tool.	Oil terminals identified for the test visited.	Related initiatives led by OCIMF.				10,000		

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Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Specific Objective 4.18 of the Strategy	Initiate the process of revising decision support tools, spill forecasting models, remote sensing techniques etc	Appropriate decisions taken by the Contracting Parties when responding to emergencies.	REMPEC and other relevant Regional Activity Centres to assess existing data. Contracting Parties to provide the relevant information.	Existing data collected. Standardised sensitivity mapping system initiated.	Other regional seas agreements SPA/RAC PAP/RAC	2,000	12,000		1,000		
Specific Objective 4.21 of the Strategy	Provide individual countries with expertise for the development, improvement and maintenance of their systems and operational arrangements.	Countries prepared to face an accident.	Respective tasks defined under a Letter of Agreement concluded between the country and REMPEC.	Final Draft National Contingency Plan prepared.		32,800			28,000	12,000	
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Support the organisation of sub-regional joint activities and meetings.	Sub-regional cooperation enhanced.	Relevant countries Parties to the sub-regional agreements to organise activities.	Planned activities carried out.		5,000			5,000		
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organize communication exercises involving activation of the Mediterranean Assistance Unit (MAU).	Alert communication system tested.	Contracting Parties to actively participate in the exercise.	Planned activities carried out.		**			**		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Assist in the organization of national / sub-regional exercises involving deployment of equipment.	Strategies of response and Contingency Plans tested.	Relevant countries to organise the exercise. REMPEC assisting in the organisation.	Planned exercises organised.	EMSA Oil industry on a case by case basis.			*			
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Revise/develop, as appropriate, Guidelines in the field of preparedness and response on specific issues (shoreline assessment, waste management, sunken oil).	Countries prepared to deal with specific issues.	Contracting Parties to nominate focal points participating in the Mediterranean Technical Working Group (MTWG.)	First draft Guidelines on each identified subject prepared.	IMO-OPRC/HNS Technical Group.	16,000			18,000		
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the Contracting Parties in case of emergency.	MAU ready for mobilisation.	REMPEC to make the necessary operational arrangements.	All necessary operational arrangements in place for activation of MAU.		3,000			3,000		

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Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Actively participate in relevant technical meetings and events of other regional seas agreements and international organizations and bodies.	Contracting Parties informed of developments at regional and international levels.			Work programme of other regional seas agreements and of relevant international organisations.	**			**		
Specific Objective 4.17 of the Strategy	Facilitate the participation of national and regional research institutions and industry in the relevant international fora on technical issues via the MTWG.	Results of research and development activities channelled at international level.	REMPEC to act as Secretariat for the Mediterranean Technical Working Group (MTWG). Contracting Parties providing information and appoint focal points for the MTWG.	Number of submissions from Contracting Parties received by REMPEC. Submissions of the MTWG presented at the IMO-OPRC/HNS Working Group.	IMO OPRC/HNS Technical Group. Other regional seas agreements.	**			**		
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Organise the 9th Meeting of the Focal Points of REMPEC.	Progress report on REMPEC's activities provided and programme of REMPEC's activities for 2010-2011 presented.	REMPEC to organise the Meeting and Contracting Parties to participate.	9 th REMPEC Focal Points Meeting organised.	MAP Work Programme.				95,000		
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Review and update as necessary the Regional Information System (RIS).	Relevant part of the RIS updated. RIS reformatted.	Contracting Parties to provide requested data.	New user friendly system of information in place.		**			**		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Prepare material promoting the prevention and control of marine pollution from ships.	Awareness on issues related to prevention and control of marine pollution from ships raised amongst Contracting Parties.	REMPEC to prepare the relevant material with INFO/MAP a strategy for dissemination.	Material prepared and disseminated.	MAP Work Programme.	**			**		
Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Upgrade REMPEC's website.	Better visibility achieved. Access to information improved.	REMPEC to design an improved version of the website.	Revised version of the website defined.	MAP Work Programme.	13,000			10,000		
*** Objectives and Functions of REMPEC (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix 1)	Procurement and processing of data related to maritime traffic in the Mediterranean Sea.	Updating of maritime traffic flow study / data.	REMPEC to procure and process relevant data.	Updated maritime traffic flow study / data.	SAFEMED Project Joint MAP/EC Work Programme			*			*

* External sources of financing / additional donors to be identified.
 ** Does not require a budget allocation.
 *** Additional activity to be implemented if external funds are identified

II.3 Sustainable Production and Consumption (CP/RAC)

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	<i>Sustainable Production and Consumption</i>										
MSSD Work Programme EC-MAP	To review the trends in Med countries on the measures driving industries to adopt sustainable production	Report	CP/RAC	Publication of the report Production initiatives and stakeholders identified Gaps and fields of work identified	Johannesburg Plan of Implementation UMCE-BUSINESSMED ASCAME			30,000			12,500
Objective 3-MSSD	To assess consumption trends in the Mediterranean	Report	CP/RAC	Publication of the reports Consumption Stakeholders and initiatives identified Gaps and fields of work identified	Marrakech process Johannesburg Plan of Implementation Consumers associations NGOs UNEP-DTIE			30,000			12,500
Objective 3-MSSD CP/RAC mandate	Mediterranean Meeting on SCP	Meeting report	CP/RAC in partnership with the Marrakech process	Identification of needs and priorities on SCP at the Mediterranean level	Marrakech process Johannesburg Plan of Implementation			40,000			25,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Objective 3-MSSD CP/RAC mandate	Create partnerships with key actors for SCP	Establishment of frameworks for cooperation, and joint activities with private sector, universities and civil society representatives	CP/RAC	Contacts established, activities in joint cooperation, agreements signed	Marrakech process Johannesburg Plan of Implementation			10,000			12,500
Objective 3-MSSD CP/RAC mandate	Promote dialogue and discussion with stakeholders	Stakeholders better informed to identify needs and priorities to apply SCP	CP/RAC	Involvement of stakeholders in CP/RAC activities	Marrakech process Johannesburg Plan of Implementation society, academia, Government authorities, private sector			20,000			12,500
Work Programme EC-MAP	To promote the IPPC principles in the Mediterranean countries	Regional seminar	CP/RAC – European Commission	Seminar organized	Horizon 2020			25,000			25,000
Land-Based Sources Protocol SAP Work programme EC-MAP CP/RAC mandate	Application of Best Available Techniques (BAT), Best Environmental Practices (BEP) and Cleaner Technologies (CT)	Studies, Capacity building, Databases	CP/RAC	Publication of studies and technical material, seminars carried out	UMCE-BUSINESSMED ASCAME High Council of Chambers of Commerce, Industry and Shipping			50,000			50,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Marrakech process Johannesburg Plan of Implementation Objective 3-MSSD Work Programme EC-MAP CP/RAC mandate	Product-addressed tools (eco-labelling, green procurement, etc), Corporate social responsibility	Dissemination materials, capacity building	CP/RAC – European Commission	Increased green public procurement, Increase in businesses offering green products and services, increase in the introduction of corporate social responsibility by companies	UMCE- BUSINESSMED ASCAME Existing initiatives related to green products			15,000			15,000
Land-Based Sources protocol SAPCP/RAC mandate Work Programme EC-MAP CP/RAC mandate	Dissemination and awareness materials	CP News, Med Clean, Annual Technical Publication	CP/RAC MED POL	Material prepared and disseminated, businesses aware of CP benefits			75,000				50,000
Objective 3-MSSD Work Programme EC-MAP CP/RAC mandate	Tools promoting consumer awareness on products and services	Studies, dissemination materials and awareness campaigns	CP/RAC	Increased consumer awareness	Marrakech process Johannesburg Plan of Implementation			25,000			25,000
Objective 3-MSSD CP/RAC mandate	Promotion of sustainable lifestyles	Studies, dissemination materials and awareness campaigns	CP/RAC	Reduced personal energy consumption, reduced per capita waste generation	Marrakech process Johannesburg Plan of Implementation			40,000			40,000
Objective 3-MSSD CP/RAC mandate	Cooperation with NGOs, consumers' associations and other stakeholders of the civil society	Establishment of partnerships and frameworks for cooperation	CP/RAC	Joint work with relevant stakeholders			30,000				30,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
LBS Protocol	To assist Mediterranean countries in the implementation of priority actions under NAPs	Capacity building	CP/RAC MED POL	Agreements signed	Stockholm Convention			10,000			10,000
LBS Protocol	To assist Mediterranean countries in Environmentally Sound Management of PCB in National Electricity Companies	Capacity building	CP/RAC	Agreements signed	Stockholm Convention GEF project UMCE- BUSINESSMED ASCAME			20,000			30,000
LBS Protocol	To advise Med Countries on the carrying out of National Implementation Plans (NIP) under the Stockholm Convention, based on analysis		CP/RAC	Agreements signed	Stockholm Convention			20,000			20,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
LBS Protocol	Regional workshop to share successful experiences in the implementation of the Stockholm Convention and SAP-related issues.	Workshop	CP/RAC MED POL	Seminar organized	Stockholm Convention UMCE- BUSINESSMED ASCAME			15,000			30,000
LBS Protocol	Preparing a strategy document on resource mobilization and financial instruments, including private, national and international resources for the Stockholm Convention.	Document on resource mobilization and financial instruments	CP/RAC	Publication of the document	Stockholm Convention			25,000			5,000
LBS Protocol	Preparing a survey on existing data and gaps on brominated flame retardants in the Mediterranean.	Survey on existing data and gaps on brominated flame retardants	CP/RAC	Dissemination of the results of the survey	UMCE- BUSINESSMED ASCAME Stockholm Convention			25,000			5,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Stockholm Convention	Preparation of MAP's contribution to the II International Conference on Chemicals Management (ICCM-II) based on the work already carried out by the Contracting Parties	Report	CP/RAC Contracting Parties	Publication of the report	UMCE-BUSINESSMED ASCAME			20,000			15,000
	At the request of countries support the preparation of national profiles for SAICM, subject to the availability of funds	National profiles for SAICM	CP/RAC Contracting Parties	Agreement signed	Stockholm Convention			20,000			20,000
LBS Protocol	Advice and support to Contracting Parties on how to implement the UNEP programme on mercury and other heavy metals and the EU Mercury Strategy as appropriate	Capacity building	CP/RAC	Agreement signed	Stockholm Convention			15,000			25,000
LBS Protocol	Regional workshop on the Presentation and Implementation of REACH	Regional workshop	CP/RAC	Seminar organized	Stockholm Convention			10,000			30,000

<i>Policy Relevance</i>	<i>Activity</i>	<i>Expected outputs for the biennium 08-09</i>	<i>Responsibility</i>	<i>Achievements/ Indicators</i>	<i>Related initiatives/ Partnerships</i>	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
LBS Protocol	Meeting of CP/RAC Focal Points			Meeting organized Definition of future action plan	Stockholm Convention						30,000
	Symbolic contribution to CP/RAC from the MTF					1			1		

II.4 Conservation of Biodiversity (SPA/RAC)

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
SPA/BD Protocol SAP BIOMAP/EC Joint Work Programme	Inventory of available data Improvement of inventory tools and standardisation of mapping and monitoring approaches	Reference state regarding the distribution of key habitats Broad use of SDF and a better availability of technical guides Strengthening synergy with other regional systems (ex. Natura 2000, Emerald, MedWet)	SPA/RAC	Number of compiled SDFs Technical guidelines edited Surface of key habitats identified	European Community European Council MedWet	10,000	20,000	10,000	5,000		410,000
SPA/BD Protocol SAP BIOUNEP/CBD/C OP/8/31 Recommend VIII/21	- Assistance to countries to create SPAMs and SPAs, including in the high seas;	- Existing SPAMs better managed - New SPAs and SPAMs created	SPA/RAC, ad-hoc group, SAP BIO Advisory Committee members	Agreements to propose at least one multiparty SPAMI and one high sea SPAMI in 2009 to the Sixteenth Contracting Parties Meeting, from three initial candidate areas of each category	ACCOBAMS, IUCN, WWF MedPol, EC	79,000	120,000	381,000	59,000	100,000	416,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	- Evaluate the status of the species listed in Annexes II and III to the SPA/BD Protocol, in view of submitting a new amended version to the Sixteenth meeting of the Contracting Parties;	Annexes II and III amended	SPA/RAC Contracting Parties	Number of species proposed	-						
	- Strengthening of partnerships for the implementation of the SPA/BD Protocol;	Cooperation with partners strengthened	SPA/RAC Contracting Parties	Number of joint activities	ACCOBAMS, IUCN, WWF, GFCM						
SPA/BD Protocol SAP BIO	Pursue the implementation of the Action Plans concerning threatened species	Protection of species and habitats concerned by the Action Plans strengthened in the targeted countries	SPA/RAC Contracting Parties	Activities listed in the Action Plans realised							
	MedPosidonia project implementation	Characterisation and monitoring of seagrass meadows strengthened	National bodies, assisted by SPA/RAC	Surface mapped Number of Posidonia beds monitored	Total Corporate Foundation for Biodiversity and the Sea			67,000			
UNEP/CBD/COP/8/31 Recommend VIII/22	Participation in CAMPs	Better adoption of the Coastal Zone Management Approach	RAC/PAP/ & SPA/RAC	Biodiversity section finalised in CAMPs reports							
UNEP/CBD/COP/8/31 Recommend VIII/24	Support existing networks (ex. MedPAN)	* Representative SPA network in place and operational	SPA/RAC	* Number of joint activities	WWF, IUCN, MedPAN, CBD						

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Implementation of the SAP BIO Operational Plan										
SPA/BD ProtocolSAP BIO	- Donor Conference;		SPA/RAC, ad hoc group, SAP BIO Adv. Comm., SAP BIO National Correspondents	Timely preparation, approval by supervisors; successful as input for Donor Conf. Number of Donors Commitments undertaken Total of funds committed	EC, Involved Donors						
	- SAP BIO Advisory Committee and National Correspondents Meetings;			Planned meetings held timely and successfully	-	33,000		233,000	20,000		50,000
	- Request for sub-regional projects on the conservation of threatened species and the management of sensitive species.	Implementation of priority actions of the strategic Programme initiated	SPA/RAC, SAP BIO Adv. Comm., SAP BIO National Correspondents, National bodies and expert teams Coordinating Unit, UNEP, GEF	Outputs and preparatory activities presented in 2009 to the Sixteenth Meeting of the Contracting Parties and approved	-						

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
SPA/BD Protocol UNEP/CBD/COP/8/31 Recommend VIII/27	- Implementation of appropriate measures for the sustainable management of fisheries and aquaculture in collaboration with the GFCM and ad-hoc institutions;	Impacts of fisheries and aquaculture on sensitive habitats and threatened species reduced	SPA/RAC	Areas important for cetaceans protected Fishing reserves promoted as conservation tools	GFCM, ACCOBAMS		50,000	25,000		40,000	25,000
	- Evaluation of the risks of incidental pollution on identified MPAs and sensitive habitats;	* A more effective intervention for the mitigation of pollution impacts on sensitive habitats and species	SPA/RAC & REMPEC	* Sensitive habitats catalogued in three pilot areas	IMO, IUCN						
	- implementation of the GloBallast Partnerships Programme in collaboration with REMPEC and IMO;	Reinforcement of legal instruments Enhancement of national capacities	SPA/RAC & REMPEC	Number of legal instruments enforced Number of trainees	IMO, GEF, UNDP						
	- Implementation of the Action Plan on species introduction and invasive species;	Introduced species better known and introduction vectors better controlled	SPA/RAC Contracting Parties	Activities listed in the Action Plan realised	CBD						

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Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	- Raising awareness concerning the risks associated to non-indigenous species;	* Potential dangers taken into consideration	SPA/RAC Contracting Parties	Awareness material available Number of beneficiaries (persons/organisms)	CBD						
SPA/BD Protocol UNEP/CBD/COP/8/31 Recommend VIII/30	Setting-up of the working group on the sustainable use of biodiversity and evaluation of direct and indirect threats of climate change	Promote the sustainable use of biodiversity in the region	SPA/RAC Contracting Parties	Guidelines elaborated	Blue Plan, CBD, Experts ad-hoc, RAC/PAP						800,000
SPA/BD Protocol UNEP/CBD/COP/8/31 Recommend VIII/3	- Strengthen the scientific watch and improve the accessibility of information;	Online consultation system available Regional bibliographical databases accessible	SPA/RAC & scientific partners	Availability of scientific document and database	EEA	40,000			25,000		
	- strengthening of the Mediterranean clearing house mechanism on marine and coastal biodiversity, including taxonomy;	National CHMs elaborated and integrated into the regional CHM Taxonomy reference state available for users	SPA/RAC	Number of users Directory of specialists and collections	EEA, CBD						
	- Identification and testing of indicators on the state of biodiversity.	* Relevant indicators identified and validated	SPA/RAC	* Set of indicators available	Blue Plan, MED POL,						

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
SPA/BD Protocol	Implementation of training on techniques for the conservation, monitoring and evaluation of biodiversity.	Strengthened capacity of Parties to integrate biodiversity features	SPA/RAC & Contracting Parties	Number of training sessions Number of trainees	Naples Zoological Station , Seagrass 2000, Okeanos, CMCS	23,000			29,000		
SPA/BD Protocol	Organisation of the Ninth Meeting of National Focal Points for SPAs		SPA/RAC & Contracting Parties						60,000		10,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
MSSD Barcelona Convention Operational SAP for ICZM ICZM Recommendations of the MCSO MAP Phase II ICZM Protocol	Co-ordinating role: implementation of ICZM activities in Cyprus, Morocco and Spain; natural resources management; participatory programmes; -capacity building; environmental assessment; CCA for tourism; preparation of ICZM strategies, programmes and plans; use of economic instruments for coastal zone management; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up to CAMP activities; preparatory activities for CAMP projects in Montenegro and Italy; Capacity building of stakeholders in CAMPs	Implementation of activities envisaged by the Action Plan; Feasibility study (FS) for CAMP Italy; CAMP Agreements for Montenegro and Italy; Inception reports and related workshops in Montenegro and Italy; Individual activities reports (water resources, tourism, plans, strategies, EIs); Regular progress reports of National Coordinators; Final Integrated reports; Final Presentation Conference in Cyprus; Follow-up programme; MAP Technical Report Series for CAMP Slovenia and Cyprus	Other MAP Components: support within their field of expertise; MAP Coordinating Unit: overall supervision; PAP/RAC: Co-ordinating role, integration of activities, implementation of individual activities; Other MAP Components: support within their field of expertise	Priority activities implemented; FSs prepared; Agreements signed; Activity reports submitted; Participatory programmes implemented; Final Integrated reports finalised; Final Presentation Conferences held; MTS reports prepared and published	MAP Components; National teams of experts; Project Steering Committees; Other MAP Components; Other external institutions/ organisations/ donors	10,000	120,000	200,000	9,667	120,000	200,000

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Capacity building of stakeholders in CAMPs	Training courses and workshops; Capacity building initiatives; Participatory programmes	Relevant MAP Components: support within their field of expertise	Training courses / workshops organised; Participants, diversity of stakeholders present	TCs and workshops organised in co-operation with other partners (FAO, UNESCO, UNCCD, METAP, etc)		14,071	60,000		13,259	60,000
	Assistance to Mediterranean countries in application of ICZM and ICARM methodologies and development of tools and instruments for ICAM - marine spatial planning, SEA, coastal hazard assessment and risk management, ecosystems approach in coastal management	Report on the current state of the planning systems; Methodology for application of ecosystem approach in coastal areas; Methodology for risk vulnerability assessment in coastal areas; Guidelines for the implementation of SEA in coastal areas	PAP/RAC; Countries providing information on the current planning systems and their shortcomings; International organisations	Number of Countries participating in the analysis; Number of reviews prepared; Expert meetings	SMAP III, EU Interreg (PlanCoast project), GEF (Large Marine Ecosystem Partnership), LIFE Third Countries (Destinations project), IOC (risk)	10,000			15,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Assistance to Mediterranean countries in preparing their national reports on coastal management	National reports on ICZM in Egypt and Albania	PAP/RAC; Countries will provide Relevant information	National reports prepared, printed and disseminated		5,000			5,000		
	Application of landscape management methodologies and tools in Mediterranean coastal areas	Thematic studies applying different methodologies; Synthesis Report on all Thematic studies implemented	PAP/RAC with the assistance of the Contracting Parties	Report on the Thematic study prepared; Synthesis Report prepared	Council of Europe	5,000					
	Update and improvement of the Regional Clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	Redesign and restructure of the web site; Updating of existing information; Introduction of new Components	PAP/RAC; Other MAP Components; Countries providing updated information on ICZM topics, projects and issues; Number of visitors to the site and number of requests, downloads	Restructured Clearing House web site is Operational; Number of visitors to the site and number of requests, downloads		5,000			5,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Financing sustainable development of coastal areas: methodological approaches and "state-of-the-art" in the Mediterranean countries' practice	Report on the state of different methodologies used in the Med countries, including recommendations on how to improve the current approaches	PAP/RAC; Countries providing information on the current methodologies and approaches used, and their shortcomings; Other MAP Components with their Relevant expertise	Report prepared Number of Countries involved in the analysis				10,000			
	ICZM educational activities: Preparing for the new run of Educom@med; development of an ICZM tool kit; ICZM marketing; Implementation of the MedOpen internet-based training course on ICZM	New run of MedOpen course in English and French; Training documents, case studies, selection of candidates, helpdesk, discussion groups, basic and advanced courses, examinations; Update of new Educom@Med Programme	PAP/RAC and partners of Educom@Med project; tasks according to the project agreement	Number of students involved and completed the basic and advanced MedOpen course. Training material prepared. New Educom@Med programme approved	Educom@Med project partnership	5,000			5,000		

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Implementation of SMAP project on raising awareness and enabling implementation of activities	Policy Briefs and related leaflets; Regional ICZM Workshop; Coast Day; TV publicity spot; Regional Policy Workshop	PAP/RAC, BP/RAC and METAP: implementation of joint activities according to the MoU National NGOs: support / organisation of the Coast Day	Representation of high level stakeholders at the workshops; Number of Countries where the TV publicity spot is shown; Number of Participants in the Coast Day initiatives		20,000		150,000			
	Implementation of ICZM activities of the "Regional Component of Large Marine Ecosystem Project" (Implementation is pending approval by the GEF Council)	Demonstration projects; Assistance in the implementation of ICZM Protocol ; Preparation of National ICZM Strategies	PAP/RAC; National counterparts; tasks designated according to ToR; METAP; Other MAP Components			10,000		150,000	10,000		150,000
-	Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	Workshop Report; Recommendations on the measures for improvement	PAP/RAC; Countries providing feed back information on the usefulness of the measures proposed	Number of stakeholders contacted and participating in the Workshop; level of consensus on the proposed measures	EU Interreg PlanCoast Project	25,000					

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
-	Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	Training course to introduce various methodologies of landscape management	PAP/RAC	Report of the course Number of Countries/ Participants in the Training course	-				25,000		
	<i>Integrating Environment and Development</i>										
MSSD	Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD) Implementation of Chapter 2.7. of the Strategy	SEA and EIA studies; local management in coastal areas; development of Methodology for island coastal management plans	PAP/RAC National counterparts Other MAP Components within their fields of expertise	Number of SEA and EIA studies prepared Number of island plans prepared Local stakeholders involved				50,000			

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
MSSD ICZM Protocol Operational SAP for ICZM	Implementation of the "Destinations" project on tourism carrying capacity assessment	Strategies for tourism development in the three pilot areas Creation of three demonstration centres (Algeria, Morocco, Tunisia)	PAP/RAC as a principal partner INFO/RAC, National counterparts; tasks according to the MoU		WWF	18,000		140,000	14,000		
	Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	Regional Training course; Report of the Training course	PAP/RAC	Number of Participants and Countries Report prepared and disseminated		15,000					
Barcelona Convention	National Focal Points Meeting of PAP/RAC	Report of the meeting Final proposal of the Work programme for the next biennium	PAP/RAC MAP Coordinating Unit: overall coordination						25,000		

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Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Rural development, MSSD follow-up	Expertise, workshop, publication, experience sharing	Indicators, regional analyses, national reports, case studies, regional report, recommendations	Parties : data, national experts, case studies, Blue Plan and ICAMAS: set of indicators, regional experts, workshop organization, dissemination of the results	number of institutional partners associated, number of countries involved in the study of indicators, number of national reports, regional analyses and case studies carried out, number of participants in workshops and seminars for restoration of works	MCSDD (biennium 2007-2008), CSD (biennium 2008-2009)/ ICAMAS	10,000	50,000				
Tourism, MSSD follow-up	Expertise, workshop, publication, experience sharing	Indicators, regional analyses, national reports, case studies, regional report, recommendations	Parties : data, national experts, case studies, Blue Plan: set of indicators, regional experts, workshop organization, dissemination of the results	Number of documented indicators, participation in regional workshops, number of studies carried out and disseminated publications	MCSDD (biennium 2007-2008) / WTO, UNEP, OECD	10,000	50,000				
Urban mobility, MSSD follow-up	Expertise, workshop, publication, experience sharing	Indicators, regional analyses, national reports, case studies, regional report, recommendations	Parties : data, national experts, case studies, Blue Plan : set of indicators, regional experts, workshop organization, dissemination of the results	Number of urban areas studied, interdisciplinary composition of local teams mobilized, number of workshops and participants	MCSDD (biennium 2007-2008) / World Bank, AFD, INRETS, Codatu, Medcities	50,000			10,000	50,000	

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
Transport, MSSD follow-up	Expertise, workshop, publication, experience sharing	Indicators, regional analyses, national reports, case studies, regional report, recommendations	Parties data, national experts, case studies, Blue Plan : set of indicators, regional experts, workshop organization, dissemination of the results	Number of indicators and countries covered, number of persons and institutions interested in the report, number of enquiries launched in the countries to fill gaps in data	MCS D (biennium 2007-2008), Euro med Transport Forum / EIB	40,000			45,000	15,000	
Governance	Meeting of the Focal Points	Mid-term orientations and recommendations for the next biennium	Blue Plan : organisation, Parties : participation	Number of participants							35,000 *

* The organisation of the Blue Plan Focal Points meeting is connected to the financial support by the Contracting Parties

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Develop platform modules for the MED POL	An interactive facilitated system (CMS) to update information on the MED POL website, linked to the Barcelona Convention website, to post new information, documents, photos, send circular letters to Focal Points, manage comments. An intranet system, with access from Contracting Parties protected by password, to compile country reports, to insert information on pollutants, to update countries information. Development of plotting and GIS modules to manage of monitoring and pollution sources data. An electronic system, linked to the modules in the MAP Coordination Unit, to facilitate the online reporting process.	Infor/RAC with MED POL		-						

Policy Relevance	Activity	Expected outputs for the biennium 08-09	Responsibility	Achievements/ Indicators	Related initiatives/ Partnerships	Approved Budget (in €)					
						2008			2009		
						MTF	EC	EXT	MTF	EC	EXT
	Initiate platform modules for the REMPEC	Initiate dialogue with REMPEC Secretariat and Focal Points for the gradual development of an internet*based application for the implementation, at Mediterranean scale, of an Automatic Identification System (AIS), automated, independent and continuous, on the basis of the similar system approved and under implementation by EU Mediterranean States, for the identification and tracking of dangerous goods on ships (by the Italian Coast Guard). An electronic system, linked to the modules in the MAP Coordination Unit, to facilitate the online reporting process.	Infor/RAC with REMPEC								
	Contribution from the MTF for the					66,000			66,000		

ADMINISTRATIVE AND OPERATING COSTS

1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in €)			Approved Budget (in €)			
	2007			2008		2009	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
Professional Staff	m/m						
Coordinator D.2	12	135,052		153,272		154,298	
Deputy Coordinator D.1	12	-		159,514		135,584	
Programme Officer P.4	12	96,528		121,711		125,191	
Admin/Fund Management Officer P.4	12	*		*		*	
Sustainable Development Officer L.4/P.4	12	106,368		-		-	
Information Officer P.3	12	83,000		86,624		89,319	
Total Professional Staff		420,948		521,121		504,392	
General Service Staff							
Meeting Services Assistant G.7	12	*		*		*	
Senior Secretary G.5	12		30,821		35,612	36,874	
Administrative Clerk G.6	12	*		*		*	
Computer Operations Assistant G.6	12	*		*		*	
Budget Assistant G.7	12	*		*		*	
Administrative Assistant G.6	12	*		*		*	
Library Assistant G.6	12		37,557	44,327		45,741	
Administrative Assistant G.6	12	*		*		*	
Programme Assistant G.5	12		32,617	37,513		38,776	
Secretary G.4/G.5	12		28,665		30,026		31,111
Administrative Clerk G.5	12	*		*		*	
Administrative Clerk G.4	12	*		*		*	
Information Assistant G.5	12		28,216		33,734		34,988
Administrative Clerk G.4	12	*		*		*	
Total General Service Staff		0	157,876	81,840	99,372	121,391	66,099
TOTAL PERSONNEL COSTS		420,948	157,876	602,961	99,372	625,783	66,099
Administrative Support							
Travel on Official business		100,000		100,000		100,000	
Temporary Assistance		10,000		10,000		10,000	
Training of MEDU Staff		10,000		10,000		10,000	
Overtime		8,000		5,000		5,000	
Hospitality		10,500		10,000		10,000	
Office Costs							
Rental			155,100		155,000		155,000
Other Office costs (including sundry)			127,024		185,628		218,901
Total Administrative support and Office costs		138,500	282,124	135,000	340,628	135,000	373,901
TOTAL PERSONNEL AND OPERATING COSTS		559,448	440,000	737,961	440,000	760,783	440,000

* Paid under Programme Support Costs

2. MED POL AND COOPERATING AGENCIES

		Approved Budget (in €)	Approved Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff				
MEDPOL Coordinator, Athens D1	m/m 12	129,405	142,676	146,632
MEDPOL Programme Officer, Athens P.4	12	98,652	109,291	95,662
MEDPOL Programme Officer, Athens P.4	12	90,156	106,689	107,870
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	120,921	136,680	138,938
Total Professional Staff		439,133	495,336	489,102
General Service Staff				
Secretary (MEDPOL), Athens G.5	12	34,054	27,666	28,880
Secretary (MEDPOL), Athens G.4	12	25,087	36,255	37,385
Secretary (MEDPOL), Athens G.4	12	21,639	31,111	32,196
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	34,389	38,777	40,039
IAEA Laboratory Assistant MEL (Monaco) G.6	12	60,958	69,973	73,472
Total General Service Staff		176,127	203,782	211,972
TOTAL PERSONNEL COSTS		615,260	699,118	701,074
Travel:				
Official Travel of MEDPOL Personnel, MEDPOL, Athens		50,000	50,000	50,000
Official Travel of WHO Personnel (Athens)		15,000	15,000	15,000
Official Travel of IAEA Personnel (Monaco)		15,000	15,000	15,000
Office costs		*	*	*
TOTAL PERSONNEL AND OPERATING COSTS		695,260	779,118	781,074

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

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

		Approved Budget (in €)	Approved Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director D.1	12	125,678	149,195	141,127
Programme Officer (OPRC) P5	12	105,169		
Programme Officer (OPRC) P4	12		100,913	95,476
Programme Officer (PREV) P4	12	94,730		
Senior Programme Officer P5	12		110,580	112,571
Programme Officer (MEP) P4	12	88,887	89,416	85,151
Programme Officer (ENV) L3 (1)	12	25,000		
Programme Officer L4 (3)	12			
Programme Officer L3 (3)	12			
Junior Programme Officer P1 (5)	12			
Administrator L3 (3)	12			
Total Professional Staff		439,464	450,104	434,325
General Service Staff				
Administrative/Financial Assistant G.7 (2)	12	9,750	12,216	12,689
Information Assistant G.7	12	23,193	25,126	25,126
Assistant to the Director G.7	12	19,937	21,737	22,242
Clerk/Secretary G.4	12	16,702	18,614	19,002
Secretary G.5	12	19,697	21,047	21,475
Technical Assistant/Logistics – G.4	12	16,338	19,632	20,046
Administrative Assistant G.6 (4)	12			20,965
Total General Service staff		105,617	118,372	141,545
TOTAL PERSONNEL COSTS		545,081	568,476	575,870
Travel on official business		50,000	60,000	50,000
Office costs		92,969	100,000	97,000
TOTAL PERSONNEL AND OPERATING COSTS		688,050	728,476	722,870

(1) Position to be financed by the Italian Ministry of the Environment through a voluntary contribution to MTF for REMPEC

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

(3) Post covered by the EC funded MEDA SAFEMED Project for 2008.

(4) Post covered by the EC funded MEDA SAFEMED Project for 2008. From 2009 the post will be covered by MTF as endorsed during the FPM Malta May 2007.

(5) Post financed by the French Oil Industry through the international scientific volunteer mechanism.

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

		Approved Budget (in €)		
		Approved Budget (in €)		
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director (a)	12			
Deputy director (a)	12			
Legal and finance Officer (b)	12	70,800	46,000	38,609
Expert on economy (b)	12	98,400	46,000	38,609
Tourism and territory Expert (b)	12	79,000	46,000	38,609
Statistics and indicators Expert (b)	12	91,100	46,000	38,609
Cities and institutions Expert (b)	12	26,000	46,000	38,609
Energy Expert (c)	10		0	32,174
Transport Expert (a)			0	0
GIS Expert (b)	12		46,000	38,609
Water Expert (a)			-	-
Rural development Expert (b)	12		46,000	38,609
Environment Expert (c)	9		0	28,957
Marine biodiversity Expert (d)			-	-
Expert on economy (d)			-	-
Expert on communication (d)			-	-
Information specialist (b)	12		46,000	38,609
Total Professional Staff		365,300	368,000	370,003
General Service Staff				
Bilingual secretary Executive assistant	12	50,100	50,470	51,984
Assistant in data collection/secretary	12	43,600	43,775	45,088
Bilingual secretary	12	40,400	40,479	41,693
Maintenance man (d)	12	0	0	0
Total General Service Staff		134,100	134,724	138,765
TOTAL PERSONNEL COSTS		499,400	502,724	508,768
Travel on official business		31,845	31,000	31,000
Temporary Assistants		4,000	7,000	7,400
Office and Operating costs		50,750	50,000	50,000
Total Administrative support and Office costs		86,595	88,000	88,400
TOTAL PERSONNEL AND OPERATING COSTS		585,995	590,724	597,168

(a) Temporary assignment or financed by the French Government

(b) Complemented by other projects and funds

(c) Totally covered by other projects in 2008, partly in 2009

(d) Totally covered by other funds

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

		Approved Budget (in €)	Approved Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	66,500	68,628	70,824
Deputy Director	12	49,600	51,187	52,825
Senior Programme Officer (CAMP)	12		36,120	37,276
Programme Officer (ICZM Protocol)	12		34,985	36,104
Programme Officer (Environmental Economics)	12		34,985	36,104
Programme Officer (ICZM)	12		34,985	36,104
Programme Officer (Projects)	12		34,985	36,104
Administrative / Fund Officer	12		34,985	36,104
Total Professional Staff		116,100	330,859	341,447
General Service Staff				
Senior Assistant to Projects/Translator	12	35,000		
Assistant to Projects/Translator	12	33,900		
Assistant to Projects/Translator	12	33,900		
Assistant to Projects/Translator	12	33,900		
Administrative Assistant	12	33,900		
Financial Assistant	12	33,900	34,985	36,104
Total General Service Staff		204,500	34,985	36,104
TOTAL PERSONNEL COSTS		320,600	365,844	377,551
Administrative Support				
Travel on Official Business		50,000	60,000	60,000
Temporary Assistance		17,000	18,000	18,000
Office costs		80,000	80,000	80,000
Total Administrative Support and Office Costs		147,000	158,000	158,000
TOTAL PERSONNEL AND OPERATING COSTS		467,600	523,844	535,551

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

		Approved Budget (in €)	Approved Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	41,839	43,764	45,777
Scientific Director	12	55,787	75,476	79,250
Expert *	12	21,223	22,199	23,220
Expert	12	71,400	71,400	71,400
Expert	12	15,750	16,475	17,232
Expert	12	14,700	15,376	16,084
Administrative Officer	12	29,768	29,768	29,768
Total Professional Staff		250,467	274,458	282,731
General Service Staff				
Administrative Assistant	12	12,600	13,180	13,786
Bilingual Secretary	12	13,230	13,839	14,475
Bilingual Secretary	12	13,230	13,839	14,475
Driver	12	8,489	8,879	9,288
Finance Officer *	12	3,000	3,138	3,282
Cleaner **	12	-	-	-
Caretaker **	12	-	-	-
Total General Service Staff		50,549	52,874	55,306
TOTAL PERSONNEL COSTS		301,016	327,332	338,037
Administrative Support				
Travel on official business		36,000	45,000	45,000
Temporary Assistance		10,000	10,000	10,000
Office costs		41,465	41,465	41,465
Total Administrative Support and Office Costs		87,465	96,465	96,465
TOTAL PERSONNEL AND OPERATING COSTS		388,481	423,797	434,502

* Partially funded by the MTF.

** Funded by the Tunisian Government.

7. INFO/RAC, Palermo, Italy

	Approved Budget (in €)	
	2008	2009
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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

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

	Approved Budget (in €)	
	2008	2009
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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