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Tirana, Albania, 17-20 December 2017

Agenda item 4: Programme of Work and Budget for 2018-2019

Draft Decision IG.23/14: Programme of Work and Budget for 2018-2019

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UNEP/MAP
Athens, 2017

Rationale for the Proposed Programme of Work 2018-2019

Introduction

1. Decision IG 22/20 on Programme of Work (PoW) and Budget mandated the Secretariat, in consultation with the Bureau, to prepare for consideration and approval by COP 20 a result-based PoW and budget for 2018-2019, explaining the key principles and assumptions on which it is based, taking into account the progress achieved during the implementation of 2016-2017 PoW, and being in full alignment with the Mid-Term Strategy (MTS). In line with this Decision, the 2018-2019 PoW has been designed to ensure coherence and continuity with the results achieved during the current biennium to effectively and timely deliver the MTS by 2021, and inspired from the following main principles:

- Strong ownership by the Contracting Parties through regular consultation and better reflection of Contracting Parties needs and priorities;
- Internal transparency, consultation, communication, efficiency and flexibility; in close cooperation with the ECP/MAP Components;
- Learning from the lessons of PoW and budget implementation of the current biennium (design and implementation);
- Delivering as one, as MAP – Barcelona Convention system and in an integrated manner;
- Setting priorities based on common and consistent sound criteria;
- Stronger partnership and outreach to boost implementation and efficiency.

2. During the preparation of the 2018-2019 PoW the Secretariat has paid particular attention to: (a) cluster the proposed main activities and ensure full coherence between the activities and their respective outputs listed in the MTS, taking into account the results of the current biennium PoW against the agreed indicators/expected results; (b) reflect key global recent developments and emerging issues of relevance to the MAP mandate; (c) set priorities based on key mandates and activities that make a difference and can be measured in the medium and long term; (d) define where appropriate a geographical balance of locations for activities at sub regional and national level; (e) better explain the implementation means as inputs to the main activities; and (f) clarify the expected deliverables of PoW implementation.

3. The proposed 2018-2019 PoW aims at further strengthening the UN Environment/MAP-Barcelona Convention system as a unique legally-binding regional agreement and effective collaboration framework gathering together all Mediterranean coastal states and the EU in partnership with other actors including civil society, for the protection of the Mediterranean Sea and its coastal regions to achieve Good Environmental Status (GES) and contribute to their sustainable development in the framework of the MSSD.

4. The proposed 2018-2019 PoW is built around 38 strategic outcomes and 68 key outputs to be delivered through the implementation of 161 main activities, distributed over the overarching theme (Governance, comprising 50 activities), 3 core themes (Land and Sea-based Pollution, Biodiversity and Ecosystems, Land and Sea Interaction and Processes, comprising 43, 26 and 18 activities respectively) and 3 cross-cutting themes (Integrated Coastal Zone Management (ICZM), Sustainable Consumption and Production (SCP), Climate Change Adaptation, comprising 9, 7 and 8 activities respectively).

5. In terms of funding, the implementation of the proposed PoW will be supported by the Mediterranean Trust Fund (MTF) complemented by a considerable number of projects with external funding. These include ongoing and new projects with non-secured funding, to be mobilized in line with the Resource Mobilization Strategy. Lead Coordinating Unit (CU) or Components indicated in the PoW are responsible for spending the proposed budget for their respective activities, while the reference to other implementing partners in the PoW does not mean allocation of funds.

Overarching Theme: Governance

6. The envisaged activities are expected to promote and support ratification processes in order to ensure that all Protocols enter into force. The activities are furthermore expected to contribute to an effective reporting and compliance mechanism, also with the use of revised reporting formats, to promote the implementation of the Convention and its Protocols and the credibility, effectiveness and visibility of MAP. As a core function of the Secretariat, several activities are envisaged to ensure effective decision making and review of implementation by the MAP relevant bodies (COP, Bureau, MAP system Focal Points, MCS, Compliance Committee, etc.).

7. A second set of activities is related to enhancing UN Environment/MAP Secretariat and MAP Components services in a cost-effective manner, ensuring internal coherence in terms of integrated planning, resource mobilization, having one-voice regional cooperation policy and delivering as one. In this regard, the PoW envisages the implementation of the updated Resource Mobilization Strategy and the preparation of six child projects in the framework of the GEF-funded MedProgramme in addition to other ongoing projects.

8. With regards to knowledge management, several important assessments will be coordinated to deliver the State of Environment and Development Report (SoED 2019), to fill the knowledge and information gaps identified in the 2017 MED QSR, to contribute to the preparation of the 2019 joint EEA-UN Environment/MAP report on the implementation of H2020, to pave the path for developing the Med2050 report and to follow up MSSD implementation and further enhance science policy interface.

9. Information and communication technology tools will be delivered on processing, circulating and sharing information, with the aim being to improve the level of environmental information reaching decision-makers and the public to improve MAP visibility and impact. InfoMAP, complemented with MAP Components information systems in an integrated and coherent manner, is expected to be fully repowered and maintained based on SEIS principles. Data/service sharing will be also implemented on a pilot basis among relevant regional organizations. Of particular importance is the expected delivery of the InfoMAP system in its entirety, with IMAP Infosystem as major achievement during the next biennium.

10. Finally, the PoW provides also for strengthening of partnerships with major regional and global actors to maximize synergies. It also envisages activities to enhance awareness, MAP-Barcelona Convention visibility and impact, such as the organisation of annual celebrations of the Mediterranean Coast Day, which have become a tradition in the Region as flagship communication initiative, as well as other activities including the implementation of the updated MAP communication strategy, the grant of Istanbul Environmental Friendly City Award (2nd edition) etc.

Core Theme: Land and Sea Based Pollution

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

12. More specifically, the proposed 2018-2019 PoW is designed to:

- Assess the status, including related socioeconomic aspects, of the implementation of key measures provided for in the Regional Plans;
- Prepare key Guidelines addressing sources of pollution (PRTR, port reception facilities, delivery of ship-generated wastes etc.);
- Provide targeted technical support to the Contracting Parties to implement key NAP measures and initiate the evaluation of NAPs implementation in synergy with H2020 Sub group on Review and Monitoring;
- Provide technical support to the Contracting Parties to develop NAPs to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships, maintain or develop national/regional spill contingency plans and support the preparation of a Roadmap on SO_x ECA;
- Provide continued support to countries to implement their national monitoring programmes as appropriate including data and meta data management and development of protocols;
- Organize regional meetings to share best practices and trainings for joint monitoring, assessment and reporting scales, including the organization of CORMON meetings on pollution and marine litter;
- Organize regional meetings to share best practices on implementation of key Regional Plan measures and to improve the level of enforcement and the prosecution of discharge offenders;
- Develop the main elements for 6 thematic regional plans for priority sectors and contaminants to achieve and/or maintain GES;
- Coordinate quality assurance programme and training for contaminants and eutrophication and develop quality assurance programme for marine litter;
- Provide continued support to countries to implement marine litter measures including “adopt a beach” and “fishing for litter” and reduction/prohibition of single use plastic bags;
- Organize meetings, trainings and workshops in the field of prevention of, preparedness for and response to marine pollution from ships (including spill incidents, port reception facilities, delivery of ship-generated wastes etc.);
- Support innovative SCP solutions and undertake pilot projects to prevent marine litter generation and support the shift to safe alternatives to POPs and toxic chemicals;

Core Theme: Biodiversity and Ecosystems

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

14. The proposed PoW on biodiversity and ecosystems core theme takes into account the developed regional strategies, aiming at the protection, preservation and sustainable management of marine and coastal areas of particular natural and cultural value and threatened or endangered species and key habitats, which are:

- The ‘Regional Working Programme for the Coastal and Marine Protected Areas in the Mediterranean Sea including the High Sea’, and the emanating ‘Roadmap towards a comprehensive, ecologically representative, effectively connected and efficiently managed network of Mediterranean Marine Protected Areas (MPAs) by 2020’;
- Eight Action Plans for the conservation and/or management of endangered or threatened species and key habitats: Mediterranean Monk Seal, Marine Turtles, Cetaceans, Marine Vegetation, Marine and Coastal Birds, Cartilaginous Fishes (Chondrichthyans), Coralligenous and other Calcareous Bio-concretions, and Dark Habitats; and an Action Plan concerning Species Introductions and Invasive Species in the Mediterranean Sea;

15. More specifically the proposed 2018-2019 PoW is designed to:

- Support the implementation of the SAP BIO regional and national Priority Actions as well as the development of SAP BIO related National Action Plans (NAPs), in line with the SAP BIO objectives, GES and related targets and relevant global goals and commitments;
- Evaluate SAP BIO implementation after achieving its originally planned 15 years (Jan 2004 - Dec 2018) implementation period;
- Facilitate the implementation of the ‘Regional Working Programme for the Coastal and Marine Protected Areas in the Mediterranean Sea including the High Sea’, and more specifically the ‘Roadmap towards a comprehensive, ecologically representative, effectively connected and efficiently managed network of Mediterranean Marine Protected Areas (MPAs) by 2020’, in close collaboration with competent regional and national organizations, as well as NGOs and all other relevant stakeholders;
- Set-up and implement monitoring programmes for key species and habitats to achieve Good Environmental Status (GES) for the biodiversity-related ecological objectives, as provided for in IMAP, related to biodiversity and non-indigenous species, and in the Regional Action Plans for the conservation of Mediterranean threatened and endangered species and key habitats adopted in the framework of the Barcelona Convention’s SPA/BD Protocol;
- Support the implementation of the Action Plan on Species Introductions and Invasive Species and the Mediterranean Strategy on Ships’ Ballast Water Management and its Action Plan in line with GES and related targets;
- Provide technical assistance and capacity building concerning species and habitats

monitoring, MPA sustainable financing and management, at regional, sub-regional and national levels, including in ABNJ;

- Enhance cooperation through pursuing the implementation of existent cooperation agreements and developing and implementing a strategic framework with key regional bodies related to Mediterranean marine spatial management and conservation measures.

Core Theme: Land and Sea Interactions and Processes

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

17. The PoW preparation was guided by the decisions of the COP19, which recommended among others to:

- Associate PAP/RAC in its role of coordinator of the implementation of the ICZM Protocol, to national and sub-regional initiatives, such as the preparation of national ICZM strategies and macro-regional strategies (for example the Adriatic-Ionian strategy) and to coordinate the ICZM Protocol implementation with other international protocols or legislation affecting some of the Mediterranean countries;
- Continue the work initiated on MSP in the specific Mediterranean conditions at regional and national levels, paying particular attention to land-sea interactions and seeking for the integration of terrestrial and marine planning within the ICZM.

18. More specifically the proposed 2018-21019 PoW is designed to:

- Support implementation of CAMP projects which remains a core activity. In this regard, one project (prepared in the 2016-2017 biennium) will be implemented (in Bosnia-Herzegovina) and a new cycle of projects will be developed focusing on transboundary or transnational cooperation, as appropriate;
- Deploy special effort to make fully operational the network of CAMP projects to facilitate coordination, knowledge and information sharing, and mutual assistance;
- Organize specific trainings on Marine Spatial Planning (MSP) so as to reflect the land-sea interactions and ICZM-MSP links, all with the view of conciliating the objectives of both development and protection of the marine environment.

19. The proposed PoW is also expected to provide an important input to the implementation of Ecosystem Approach and MSP in the Mediterranean through a number of projects for building knowledge and capacity for MSP and ecosystem approach such as the GEF-funded project for the Adriatic sub-region aiming at consolidating common knowledge for reaching Good Environmental Status (GES), and building capacity for MSP.

Cross Cutting Theme: Integrated Coastal Zone Management (ICZM)

20. The activities proposed to be implemented in 2018-2019 are meant to contribute to the three objectives of the ICZM Protocol Action Plan and are in line with the priority fields of action agreed within it. The proposed activities will specifically contribute to the implementation of the Integrated Monitoring and Assessment Programme (IMAP) with regard to the coast-related ecological objectives (EO 7 and EO 8).

21. More specifically the proposed 2018-2019 PoW is designed to:

- Support the Contracting Parties (CPs) to effectively implement the Protocol on Integrated Coastal Zone Management (ICZM Protocol) and its Action Plan for 2012-2019;
- Support the Contracting Parties to develop and submit for adoption by COP21 of Common Regional Frameworks (CRF) for ICZM, based on the annotated structure agreed in the biennium 2016-2017;
- Mobilise adequate human and financial resources to accompany Contracting Parties in their endeavour to prepare and adopt national strategies for ICZM reflecting the provisions of the ICZM Protocol;
- Provide a coherent package of activities spanning from policy development, on-the-ground projects, methodological support, capacity development and awareness;
- Ensure better harmonisation and synergies with relevant global and regional developments and initiatives, such as the UN Sustainable Development Goals (SDGs), EU Marine Strategy Framework Directive (MSFD) and EU Directive establishing a framework for Maritime Spatial Planning (MSP);
- Provide learning and communication tools to support and facilitate the work on ICZM, including the:
 - MedOpen e-learning that will continue providing training on the ICZM process and its specific tools intended for coastal managers, decision-makers, practitioners and all other interested stakeholders;
 - ICZM platform to boost coastal governance by offering a modern infrastructure that will facilitate the access to and the use of legal, methodological, communication and all the other tools needed for an effective coastal management.

Cross Cutting Theme: Sustainable Consumption and Production (SCP)

22. The main objective of the proposed PoW is to facilitate the implementation of the SCP Regional Action Plan activities, focusing on the 4 major areas of consumption and production that have been selected according to their relevance with the LBS, HW and ICZM Protocols and to their contribution as main source of pollution in the marine and coastal areas: (i) food, fisheries and agriculture, (ii) good manufacturing, (iii) tourism, (iv) housing and construction.

23. More specifically, the proposed 2018-2019 PoW is designed to:

- Provide support to the Contracting Parties to effectively implement the Regional Action Plan on SCP as transversal tool contributing to the implementation of the LBS, ICZM and HW Protocols;
- Assess SCP trends in the framework of SCP indicators;
- Enhance harmonisation and synergies with relevant global and regional developments and initiatives, and the national processes to mainstream SCP in national development policies undertaken by Mediterranean countries;
- Continue the work to consolidate the Mediterranean training and support programme for green entrepreneurs, start-ups, SMEs and CSOs as SCP drivers;
- Scale up SCP solutions in the Mediterranean;
- Establish the Mediterranean Green Impact Investing Network and map and assess financial mechanisms supporting the implementation of SCP solutions;
- Further develop SCP networks and alliances with key stakeholders and manage the Mediterranean SCP Hub in view of strengthening the implementation of SCP Action Plan.

Cross Cutting Theme: Climate Change Adaptation

24. The activities proposed to be implemented in 2018-2019 are meant to contribute to strengthening the resilience of the Mediterranean natural and socioeconomic systems to climate change by mainstreaming relevant considerations into the implementation of existing regional strategies, regional action plans and measures and support the implementation of the Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas (RF CCA).

25. More specifically, the proposed 2018-2019 PoW is designed to:

- Support mainstreaming of climate change in the implementation of existing instruments (including environmental taxation, climate change impact on biodiversity etc.);
- Support countries to mobilize resources for their national climate change adaptation strategies and action plans;
- Operationalise the regional knowledge platform, with updated data on climate change adaptation;
- Enhance knowledge on economic valuation of ecosystem services with regards to climate change;
- Enhance the use of harmonized vulnerability and impacts indicators, also addressing socio-economic trends through population of indicators and development of relevant factsheets and policy papers;
- Strengthen stakeholders' engagement by improving and further adapting existing tools and methods (i.e. "imagine");
- Organise workshops and trainings on climate change adaptation related issues.

26. Finally, a detailed identification of existing partnerships and major actors per output and proposed activity as presented in the PoW, is expected to enhance efficiency and strengthen synergies as appropriate and create stronger conditions for higher visibility of the MAP/Barcelona Convention system.

Key Principles for the Budget Preparation

27. Overview

- The proposed total MTF core budget (based on assessed, EU discretionary and Greek Host Government contributions) remains at the same level as in 2016-2017. However, in view of the new mandates given to the Secretariat over the last decade with the adoption of a number of Protocols, strategies and action plans, and the standard increment of the UN staff salaries, the Parties may consider the possibility of a budget increase in 2020-2021;
- An average exchange rate of 0.918 (August 2016 to July 2017) has been used, based on the UN exchange rate issued monthly, to convert the USD dollar amounts to the EUR;
- The indicative EUR value of the Host Country contribution is slightly less than that in 2016- 2017 due to the different exchange rates applied;
- Savings of EUR 400,000 achieved (EUR 452,000 including the Programme Support Costs) from staff costs of the Secretariat in 2016 are indicated in the overview to be rephased to 2018-2019 as explained below in paragraph 35 in line with the priorities of the PoW subject to the approval of the Contracting Parties;
- The Host Country Contributions details in Table 1. “Overview of Income and Commitments” in the Annex to this Decision will be filled in upon receipt of the expected value of contributions from the host countries of the RACs and presented to COP 20;
- Core MTF funds are allocated to priority activities in line with the proposed PoW. External Resources will complement the core funds in the implementation of the activities of the PoW. There are two columns under the “External Resources” which are secured and not yet secured;
- It has to be noted that for the first time since 2005, the Secretariat and MAP Components have mobilized considerable amount of external resources which would guarantee an effective implementation of the proposed Programme of Work. Only 15% of the total budget needs to be mobilized. They are promising indications that this figure will be achieved during the next biennium.

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28. Expected Ordinary Income

- The table of contributions annexed to this Decision is based on the latest UN scale of assessment (2016-2018) adopted by the UN General Assembly (UNGA) at its 70th Session on 23 December 2015 in Resolution A/RES/70/245;

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

- There is an increase of the administrative costs due to the funding by MTF of the P3 Programme Officer (Pollution) post, approved at COP18 in 2013, Istanbul, Turkey, and financed during the current biennium with external resources;
- It is proposed to establish a P3 Information and Communication Officer’s post to be financed with either external resources (in-cash or in-kind as discussed during the MAP

Focal Points Meeting) or with the savings achieved in 2016 as indicated below in paragraph 35. The TORs of the post are attached as Appendix 1;

- An annual increase of 1% of the UN Environment/MAP and REMPEC international staff costs is proposed, based on the actual cost of the current biennium and the revised 2017 common compensation package of the UN. UN Environment HQs usually recommends 3% increase annually, and the Secretariat proposes that in the case of cost over-run the excess (calculated at USD 100,000) be covered with the 2016 staff costs savings;
- In response to the increased operational needs of the RACs, additional EUR 5,000 per RAC has been allocated to the Administrative Costs in 2018-2019 as compared to the previous biennium. In the case of INFO/RAC, compared to the draft budget reviewed by the MAP Focal Points Meeting of September 2017, additional EUR 20,000 have been provided to organize the INFO/RAC Focal Points Meeting in 2018-2019. The total MTF allocation for the organization of Components' Focal Point Meetings remains, however, unchanged.

Financial Issues for the Efficient Implementation of the PoW

Early Payment of Contributions

30. Similar to previous biennia the issue of early payment of contributions has been repeatedly raised by the Bureau during its meetings in the 2016-2017 biennium. Decision IG.21/15 on Financial Rules and Procedures, which was adopted at COP 18 (Istanbul, Turkey, December 2013), stipulates that the "Contributions for each calendar year are expected within the first quarter of that year and should be paid promptly and in full." In 2017, only 38% was collected in the first quarter. The Contracting Parties are urged to make the early payment of contributions in 2018-2019 in order to allow for the full and effective implementation of the Programme of Work.

Prefinancing of Projects Funded under the Financial and Administrative Framework Agreement (FAFA) with the EU

31. In recent years, the EU has been providing UN Environment with project funding under the FAFA through various funding schemes such as ENRTP and GCGP. For those projects, EU provides a prefinancing of up to certain percentage, commonly 80 to 95% of the total funding, and upon completion of project activities and submission of financial report, it will pay the remaining 5 to 20%. This means that UN Environment has to advance its own cash to implement 5 to 20% budget equivalent activities in order to be reimbursed by the EU. Prior to the implementation of the new Enterprise Resources Planning system, Umoja, there was an inter-fund borrowing mechanism which allowed projects in short of funds to borrow from other funds and reimburse the funds when the remaining cash was received from their respective donors. However, Umoja requires that all expenditures are supported by valid income, as the system will reject payment requests where there is no supporting cash, and the practice of inter-fund borrowing has been discontinued. Consequently, the EC has agreed for new contracts with international organizations to exceptionally accept 100% pre-financing when duly justified and the EC has already applied such a 100% pre-financing to the 2016 tranche (signed in March 2017) and is ready to apply it to the 2017 tranche (to be signed in early 2018) of the EU contribution to the 2014-2017 GPGC Cooperation Agreement with UNEP (which finances the EcAp II and the Marine Litter projects). Otherwise, and specifically in the case of the SEIS II project (where a balance of EUR 90,000 needs to be advanced in 2019) and other smaller activities, case-by-case solutions have to be found. In this context, the Coordinating Unit is consulting with the EC and with UNEP Headquarters to find possible solutions to be discussed at COP 20.

Relocation of the Coordinating Unit to the New Premises

32. The Coordinating Unit is currently hosted by the Hellenic National Research Institute, whose staff has increased during the last 40 years. The Institute has been requesting the Government of Greece in recent years to relocate the Coordinating Unit so that they can also use the floor which the Coordinating Unit is seating to accommodate their own staff. An alternative location was identified by the Government of Greece in 2017 and the Coordinating Unit, in consultation with the UN Environment HQs, is currently examining the feasibility of the relocation including analysis of one-time cost of the move as well as the recurrent cost to be born after the move. The Coordinating Unit is in the process of preparing a multi-year plan to cover the necessary costs in collaboration with the Government of Greece aiming at gradual improvement of the facility/equipment of the new premises.

New Compensation Package

33. The General Assembly approved by Resolution A/RES/70/244 a revised compensation package for the staff in the Professional category and above on 23 December 2015, based on the recommendations of the International Civil Service Commission (ICSC). The revised compensation package was the result of a three-year review by the ICSC, which collaborated closely with representatives of the organizations and staff. The new package aims to simplify and streamline the current complex system and ensures a harmonized approach across the common system. While the exact impact of the new compensation package is not yet fully grasped, key changes under the package are expected to decelerate the increase of the UN international staff costs of the MAP system in 2018-2019 as compared to 2016-2017. Additional information on the new compensation package is provided below (par. 36 - 39).

Utilization of Savings Achieved in 2016-2017 Accrued from the Coordinating Unit Staff Costs

34. Savings of EUR 400,000 have been achieved in 2016 (EUR 452,000 including the Programme Support Costs) from the international staff budget of the Secretariat due to administrative delays in the recruitment process to fill the vacancies. The breakdown of the savings is:

- USD 102,558: P5 Deputy Coordinator (Position No: 30600864): Vacant from June to 15 October 2016, Umoja Code SB-006106.90.01.02
- USD 87,099.28: P4 Programme Management Officer (Governance) (Position No: 30600865): Vacant from 1 January 2016 to 22 June 2016, Umoja Code SB-006106.90.01.03
- USD 190,375: P3 Programme Management Officer (Socio-economic Activities/Sustainable Development) (Position No: 31003291): Vacant from 1 January 2016 to 20 June 2017, Umoja Code SB-006106.90.01.06
- USD 87,165: P3 Legal Officer (Position No: 30605901): Vacant from 1 January 2016 to 24 August 2016, Umoja Code SB-006106.90.01.08

35. The savings are proposed to be used for, in the order of priority: a) the difference of 1% and 3% increase in the UN international staff salary in case of unexpected cost increase (Euro 100,000); b) the P3 Information and Communication Officer (Euro 300,000); and if a. and/or b. will not be financed with the savings, then c. to cover the one-time cost of relocating the Coordinating Unit to new premises (Euro 20,000), and d. activities related to the implementation of the Offshore Protocol as indicated in the proposed PoW.

Information on the New Compensation Package

36. The General Assembly approved by resolution A/RES/70/244 a revised compensation package for the staff in the Professional category and above on 23 December 2015, based on the

recommendations of the International Civil Service Commission (ICSC).

37. The revised compensation package was the result of a three year review by the ICSC which collaborated closely with representatives of the organizations and staff. The new package aims to simplify and streamline the current complex system and ensures a harmonized approach across the common system.

38. While the exact impact of the new compensation package is not yet fully grasped, key changes under the package are expected to decelerate the increase of the UN international staff costs of the MAP system in 2018-2019 as compared to 2016-2017. From 2020 onward, the increment is expected to return to the previous level of 3 % or so.

1. Changes to the Salary Scale: The general outcome of the changes are a reduction in net pay for the staff with dependent spouse and children. The revised salary structure pays staff members at the same grade and step, the same salary for work performed, irrespective of family circumstances. It takes dependency recognition out of the salary scale by establishing a separate spouse allowance (at the level of six percent of net remuneration) and a child allowance (a fixed amount per child). Single Parent Allowance and Transitional Allowance were introduced to ease the negative impact from the reduction in the dependency allowance, for the latter, declining rates for next 5 years will be applied: 6% in 2017, 5% in 2018, etc. or earlier, until it matches the newly introduced child allowance. It harmonizes the number of steps per grade and brings salary rates more in line with comparator (US civil service) pay.
2. Changes to the Annual Increment: Granting within-grade step increments annually from step I to step VII and biennially thereafter for grades P-1 through P-5 and maintaining the biennial steps at the D-1 and D-2 levels. Many of the staff at the MAP system are above step VII therefore there will be biennial step increment rather than that of annual, which will lead to moderate increase in the increment.
3. Changes to the Education Grant Schemes: In Athens and Malta, which are categorized as “H” duty station (Headquarters and/or equivalent), the general outcome of the changes is in the reduction in the benefit especially for those staff members with children enrolled in Universities. Until 2016-2107 academic school year, in addition to the partial reimbursement of tuition fees, staff were also partially reimbursed for the boarding fees, which was discontinued for H duty stations. For those who no longer receive financial assistance to the boarding fees also lost the benefit of receiving a round ticket for the dependent children who are studying outside to visit the staff at the duty station. On the other hand, a higher reimbursement rates for lower claims have been introduced, which gradually reduced for expenses in the higher cost brackets. And, in addition, capital assessment fees will be reimbursed at a 100%, outside of the bracket-system calculation.

39. Overall, it is expected that the costs of the MAP international staffing costs will be reduced.

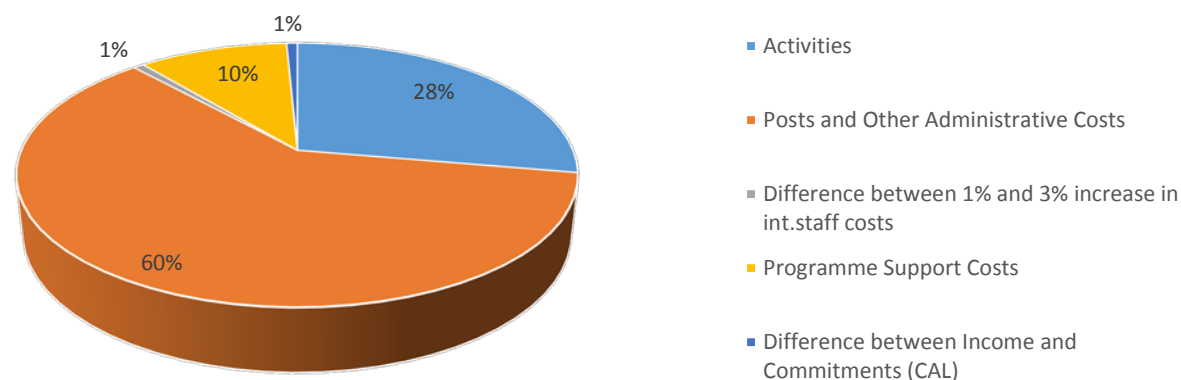
For more information, please visit: <http://commonsystem.org/cp/>

Presentation of budget in charts and tables

The following information includes:

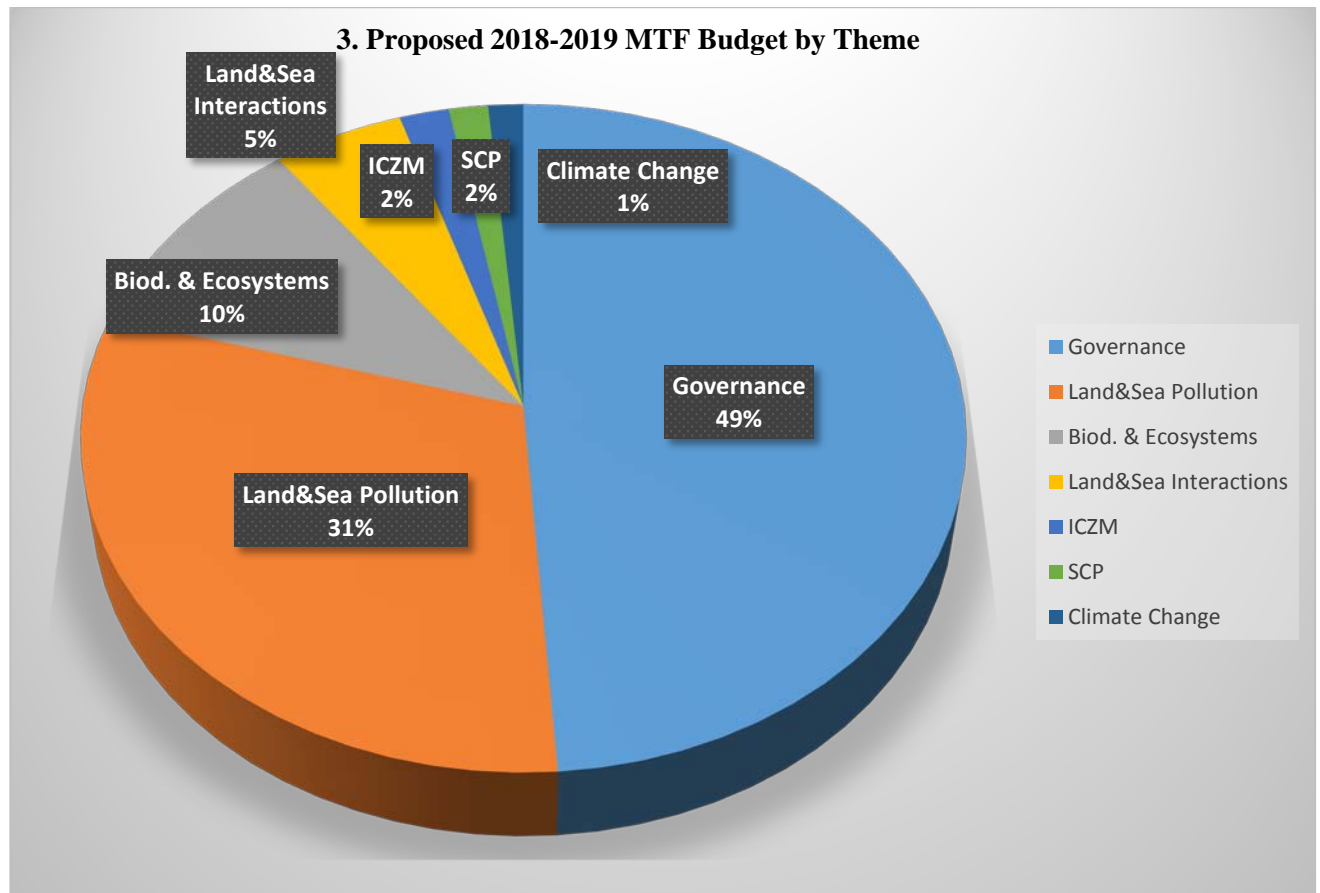
1. Overview of 2018-2019 MTF Commitments - Pie Chart
2. Summary of Proposed Budget by Source of Fund for Activities (by Theme and Component) – Table
3. Proposed MTF Budget by Theme – Pie Chart
4. Proposed Budget by Source of Fund for Activities/ Strategic Outcome (MTF, External Funding Secured, and External Funding Non Secured) – Pie Chart and Bar Chart
5. Proposed Budget by Theme and Sources of Fund (MTF, External Funding Secured, and External Funding Non Secured) – Bar Chart
6. Proposed Budget per Theme and Sources of Fund (MTF, External Funding) 2016/2017 and 2018/2019 (Comparative Tables)

1. Overview of 2018-2019 MTF Commitment

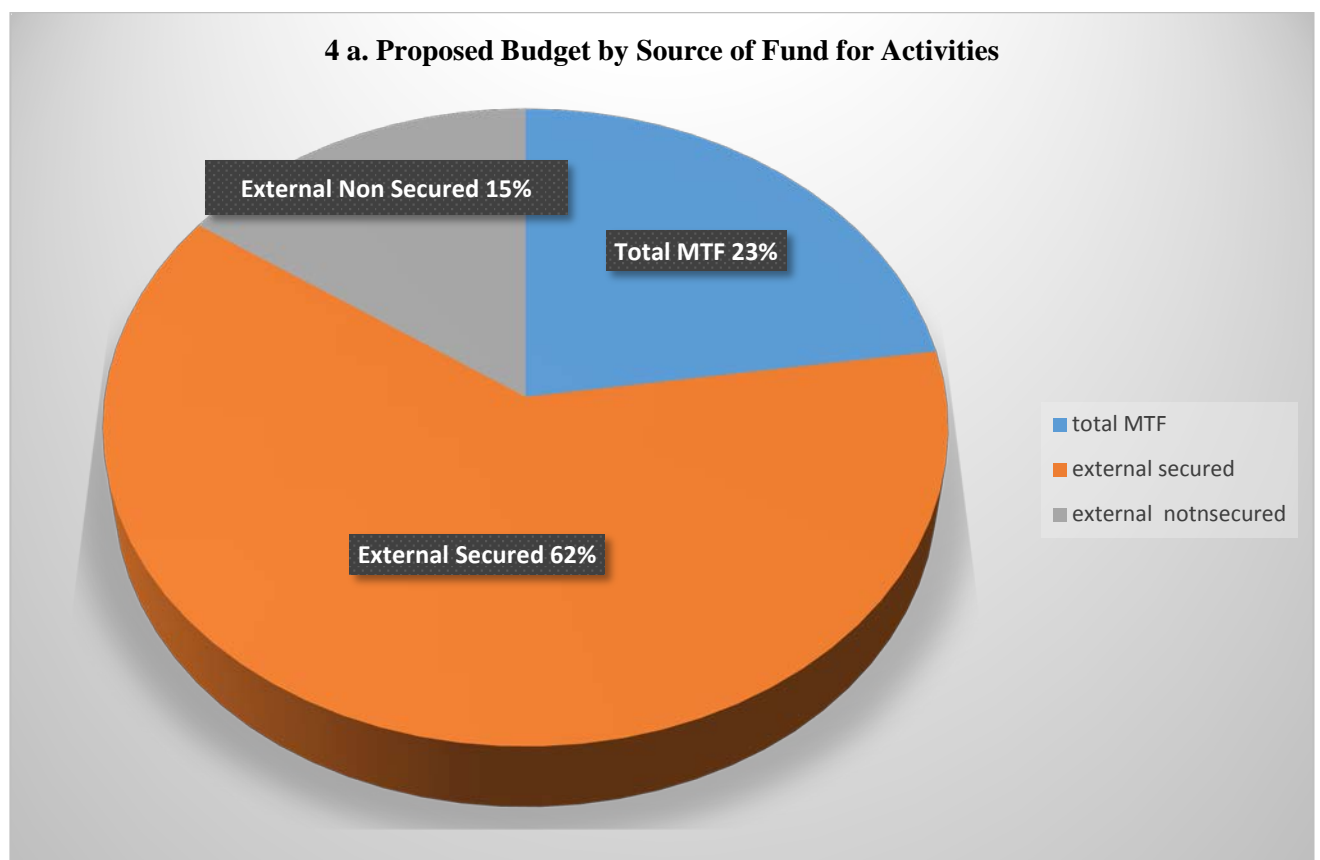


2. Summary of Proposed Budget by Source of Fund for Activities, (by Theme and Component)

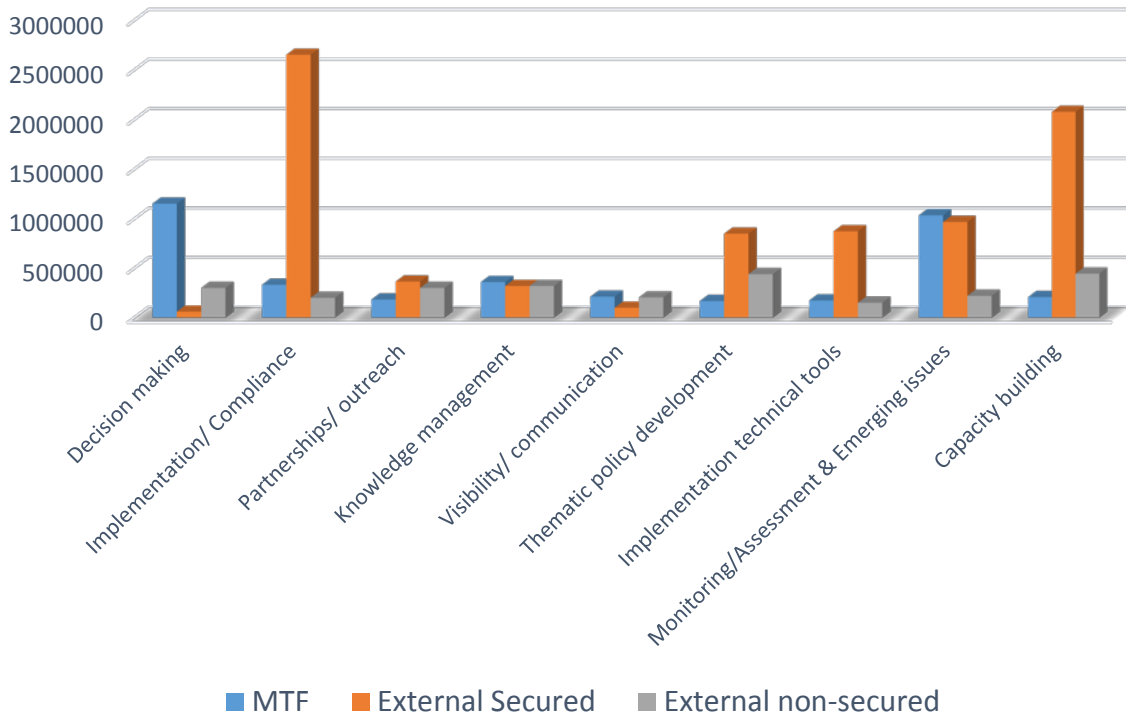
	Governance	Land&Sea Pollution	Biod. & Ecosystems	Land & Sea Interactions	ICZM	SCP	Climate Change	Total MTF	External secured	External not secured
C. Unit	1,057,832	-	-	-	-	-	-	1,057,832	2,200,000	250,000
MEDPOL	85,000	1,012,773	-	-	-	-	-	1,117,773	765,000	390,000
REMPEC	80,000	135,000	-	-	-	-	-	215,000	368,000	125,000
BP/RAC	210,800	-	-	30,000	-	-	35,600	276,400	250,000	465,000
SPA/RAC	160,000	-	398,000	-	-	-	18,000	576,000	3,595,339	15,000
PAP/RAC	80,000	-	-	170,000	75,881	-	-	325,881	2,170,000	490,000
INFO/RAC	150,000	-	-	-	-	-	-	130,000	70,000	270,000
SCP/RAC	45,000	20,000	-	-	-	60,000	-	125,000	1,050,000	575,000
Total	1,868,632	1,167,773	398,000	200,000	75,881	60,000	53,600	3,823,886	10,468,339	2,580,000
Percentage	49%	31%	10%	5%	2%	2%	1%	100%		



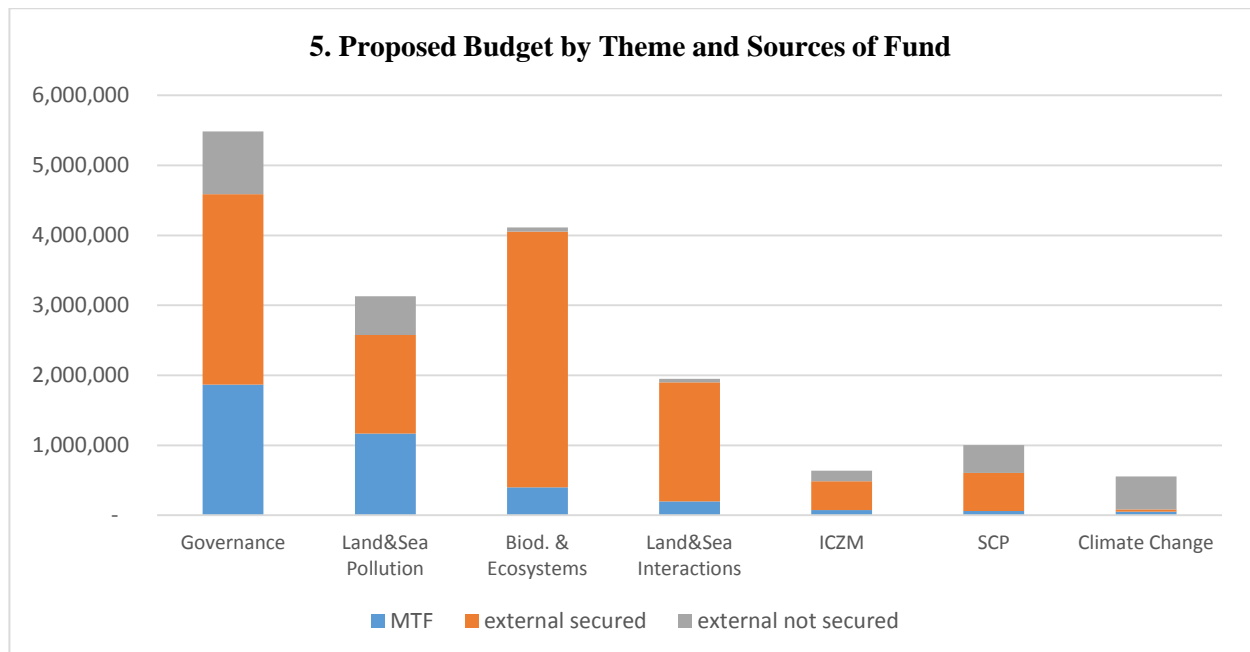
4. Proposed Budget by Source of Fund for Activities/ Strategic Outcome (MTF, External Funding Secured, and External Funding Non Secured)



4 b. Proposed Budget at Strategic Outcome level



5. Proposed Budget by Theme and Sources of Fund



6. Proposed Budget per Theme and Sources of Fund (MTF, External Funding) 2016/2017 and 2018/2019

6 a. MTF Budget and share per theme in 2016-2017 and 2018 -2019

	2016-2017	2018-2019
Total Core MTF	4.242.050 €	3.823.886 €
Governance	53,7%	48,9%
Land and Sea based Pollution	29,0%	30,5%
Biodiversity and Ecosystems	6,6%	10,4%
Land and Sea Interaction & Processes	6,9%	5,2%
ICZM	2,3%	2,0%
SCP	1,4%	1,6%
Climate Change Adaptation	0,1%	1,4%

6 b. Share of external and MTF budget to total budget per theme for the biennia 2016-2017 and 2018-2019

	External/Total Budget		MTF/Total Budget	
	2016-2017	2018-2019	2016-2017	2018-2019
Governance	12,4%	21,4%	14,6%	11,1%
Land and Sea based Pollution	19,0%	11,6%	7,9%	6,9%
Biodiversity and Ecosystems	10,2%	22,0%	1,8%	2,4%
Land and Sea Interaction & Processes	3,1%	10,4%	1,9%	1,2%
ICZM	0,1%	3,3%	0,6%	0,4%
SCP	25,1%	5,6%	0,4%	0,4%
Climate Change Adaptation	3,0%	3,0%	0,03%	0,3%

[Draft decision IG.23/14

Programme of work and budget for 2018–2019

The Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean at their twentieth meeting,

Recalling articles 18 and 24 (2) of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean, hereinafter referred to as “the Barcelona Convention”, and decision IG.21/15 on the Financial Rules and Procedures of the Barcelona Convention, adopted by the Contracting Parties at their eighteenth meeting,

Recalling also decision IG.22/1 on the Mid-term Strategy for 2016–2021 as the framework for the development and implementation of the programme of work of the United Nations Environment Programme Mediterranean Action Plan, adopted by the Contracting Parties at their nineteenth meeting,

Welcoming the progress report on the activities carried out during the biennium 2016–2017 and the related expenditure report,

Emphasizing the need for stable, adequate and predictable financial resources for the Mediterranean Action Plan and the Mediterranean Trust Fund,

Welcoming the improvement in the rate of collection of assessed contributions and the establishment of the Working Capital Reserve at the level of 15 per cent of the annual expenditure during the last two biennia,

Expressing deep appreciation to the Contracting Parties and other partners that have provided additional financial and other resources for the implementation of the activities of the biennium 2016–2017, including the Italian Cooperation Agreement, and welcoming the financial resources mobilized by the secretariat, including regional activity centres for the same purpose,

Appreciating the offer by the Government of Greece of new premises to host the Coordinating Unit in Athens within the biennium 2017–2018,

[*Understanding* that the programme of work is not a detailed set of project proposals and that these are further elaborated in consultations between the Coordinating Unit and other Mediterranean Action Plan components in activity fiches,¹]

1. *Approve* the programme of work and budget for 2018–2019 as set out in the annex to the present decision;

2. *Also approve* the budget appropriations, as set out in table 1 “Overview of income and commitments” of the annex to the present decision, in the amount of [11,413,577] euros for the Mediterranean Trust Fund and welcome with appreciation the European Union discretionary contribution of 1,192,968 euros and the host country contribution of 800,000 United States dollars, inclusive of the amount set aside to cover the deficit in the host Government contribution account;

3. *Further approve* the assessed 2018–2019 ordinary contributions from Contracting Parties shown in table 2 “Expected Ordinary Income” of the annex to the present decision, which reflects the 2016–2018 scale of assessment adopted by the United Nations General Assembly at its seventieth session on 23 December 2015 by resolution 70/245 and confirms the importance of keeping the scale used for ordinary contributions up to date;

¹ref:UNEP(DEPI)/MED WG.443/Inf.9

4. *Request* the Executive Director of the United Nations Environment Programme, in consultation with the United Nations Environment Assembly of the United Nations Environment Programme, to extend the Mediterranean Trust Fund until 31 December 2019;
5. *Approve* the staffing of the Coordinating Unit, including the Programme for the Assessment and Control of Marine Pollution in the Mediterranean for the biennium 2018–2019, as indicated in table 4a “Details of Salaries and Administrative Costs of the Secretariat” in the annex to the present decision;
6. *[Also approve the][Welcome* the offer of Italy to provide support for a] post of Information and Communications Officer in the Coordinating Unit [during the][to be funded in] biennium 2018–2019 [with the savings achieved during the biennium 2016–2017 from the staffing costs of the Coordinating Unit][from the Italian bilateral agreement which will allow the Contracting Parties to further consider the long-term need for that post (in the Coordinating Unit)];
7. *Take note* of the staffing of the Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea for the biennium 2018–2019 as indicated in table 4b “Details of salaries and administrative costs (REMPEC)”, set out in the annex to the present decision;
8. *[Authorize* the Coordinating Unit to charge the one-time cost of the move to the new premises during the biennium 2018–2019 to the savings achieved during the biennium 2016–2017, keeping the Bureau of the Barcelona Convention fully informed;]
9. *Urge* the Contracting Parties to pay their contributions to the Mediterranean Trust Fund in accordance with procedure 4.2 of the Financial Rules and Procedures to allow for the full and effective implementation of the programme of work;
10. *Request* the secretariat to keep up-to-date information on the status of contributions of the Contracting Parties to the Mediterranean Trust Fund and to continue to post it in a publicly available place on the Mediterranean Action Plan website;
11. *Urge* the Contracting Parties to adhere to nomination deadlines of their representatives in meetings of the Mediterranean Action Plan system and to avoid late cancellation of their travel in order to minimize the financial implications and losses arising from the increase in airfare and cancellation fees;
12. *[Authorize* the secretariat to use potential savings and the available balance under the Mediterranean Trust Fund during the biennium 2018–2019, if any, within the expenditure limits as defined in the programme of work and budget for 2018–2019, to charge its operational costs until the Host country contribution to the host Government Contribution account is received from the Government of Greece, and to report to the Bureau on the charges made to the Mediterranean Trust Fund;]
13. *[[Also]Authorize* the secretariat to use the Working Capital Reserve of the Mediterranean Trust Fund during the biennium 2018–2019, to pre-finance projects under the Financial and Administrative Framework Agreement with the European Commission, which will be reimbursed to the Reserve upon receipt of the final payment from the European Commission, keeping the Bureau of the Contracting Parties fully informed (293,750 euros for the biennium 2018–2019);]
14. *Invite* the Contracting Parties to consider increasing their voluntary contributions in cash or in kind in support of the implementation of the programme of work for 2018–2019;

15. *Urge* the Contracting Parties and other partners, including industry, to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded under the programme of work and budget for 2018–2019 and to support the resource mobilization activities of the secretariat;

16. *Request* the secretariat, in consultation with the Bureau, to prepare for consideration and approval by the Contracting Parties at their twenty-first meeting a results-based programme of work and budget for 2020–2021, explaining the key principles and assumptions on which it is based[, providing a summary analysis and narrative explanations of the budget tables showing the share of the core Mediterranean Trust Fund going to each theme of the Mid-Term Strategy, as well as of the external secured and non-secured funding] and taking into account the progress achieved during the implementation of the programme of work for 2018–2019, and in full alignment with the Mid-Term Strategy.]

**[Annex
Programme of Work and Budget 2018-2019**

1. Overview of Income and Commitments

All amounts in €

exchange rate 0,945

exchange rate 0,918

Part A (Core Funding)

A. Income	<i>Approved 2016</i>	<i>Approved 2017</i>	<i>Total 2016-2017</i>	<i>Proposed 2018</i>	<i>Proposed 2019</i>	<i>Total 2018-2019</i>
Expected Ordinary Income						
MTF Ordinary Contributions	5.706.788	5.706.788	11.413.577	5.706.788	5.706.788	11.413.576
EU Discretionary Contribution	596.484	596.484	1.192.968	596.484	596.484	1.192.968
Greek Host Government Contribution ⁽¹⁾	378.000	378.000	756.000	367.200	367.200	734.400
TOTAL of Expected Ordinary Income	6.681.272	6.681.272	13.362.545	6.670.472	6.670.472	13.340.944
B. Savings to be used				224.875	227.125	452.000
Total Available Funds				6.895.347	6.897.597	13.792.944
C. Commitments	<i>Approved 2016</i>	<i>Approved 2017</i>	<i>Total 2016-2017</i>	<i>Proposed 2018</i>	<i>Proposed 2019</i>	<i>Total 2018-2019</i>
Activities	2.145.200	2.096.850	4.242.050	1.919.582	1.904.304	3.823.886
Posts and Other Administrative Costs	3.771.916	3.820.266	7.592.182	4.149.068	4.200.264	8.349.332
Difference between 1% and 3% increase in int.staff costs	0	0	0	49.757	50.256	100.013
Programme Support Costs	680.781	680.781	1.361.562	708.090	708.348	1.416.438
TOTAL Regular Commitments	6.597.897	6.597.897	13.195.794	6.826.497	6.863.172	13.689.669
Provision for Working Capital Reserve (incl. PSC)	12.500	12.500	25.000	0	0	0
Grand Total	6.610.397	6.610.397	13.220.794	6.826.497	6.863.172	13.689.669
Difference between Income and Commitments (CAL) ⁽²⁾	70.875	70.875	141.750	68.850	34.425	103.275

Part B (External Funding)

	<i>Total 2016-2017</i>	<i>Total 2018-2019</i>
UNEP/MAP Project Funding	2.006.500	7.993.339
Resources mobilized by Components	6.007.500	2.475.000
Resources to be mobilized	6.988.180	2.580.000
TOTAL	15.002.180	13.048.339

Part C (RAC's Hosting Countries' Contributions)

<i>Country (Center)</i>	<i>2016</i>	<i>2017</i>	<i>Total 2016-2017</i>	<i>2018</i>	<i>2019</i>	<i>Total 2018-2019</i>
Croatia (PAP/RAC)	159.666	159.666	319.332			
France (BP/RAC)	524.000	524.000	1.048.000			
Italy (INFO/RAC)	231.679	100.000	331.679			
Malta (REMPEC)	209.000	209.000	418.000			
Spain (CP/RAC)			0			
Tunisia (SPA/RAC)	90.000	90.000	180.000			
TOTAL of Host Country Contributions (in cash/kind)	1.214.345	1.082.666	2.297.011	0	0	0

(1): The equivalent of USD 400,000 in EUR using the budget rate (0.945 for 2016-2017, 0.918 for 2018-2019).

(2): The deficit recovery is planned to be completed in 2019.

2. Expected Ordinary Income

Contracting Parties	2016-2017 %	Ordinary Contributions for 2016 (in €)	Ordinary Contributions for 2017 (in €)	2018-2019 %	Ordinary Contributions for 2018 (in €) (1)	Ordinary Contributions for 2019 (in €)
Albania	0,06	3.217	3.217	0,06	3.217	3.217
Algeria	1,13	64.746	64.746	1,13	64.746	64.746
Bosnia and Herzegovina	0,09	5.228	5.228	0,09	5.228	5.228
Croatia	0,70	39.813	39.813	0,70	39.813	39.813
Cyprus	0,30	17.292	17.292	0,30	17.292	17.292
EU	2,50	142.670	142.670	2,50	142.670	142.670
Egypt	1,07	61.126	61.126	1,07	61.126	61.126
France	34,24	1.954.037	1.954.037	34,24	1.954.037	1.954.037
Greece	3,32	189.412	189.412	3,32	189.412	189.412
Israel	3,03	172.924	172.924	3,03	172.924	172.924
Italy	26,41	1.507.250	1.507.250	26,41	1.507.250	1.507.250
Lebanon	0,32	18.499	18.499	0,32	18.499	18.499
Libya	0,88	50.268	50.268	0,88	50.268	50.268
Malta	0,11	6.434	6.434	0,11	6.434	6.434
Monaco	0,07	4.021	4.021	0,07	4.021	4.021
Montenegro	0,03	1.609	1.609	0,03	1.609	1.609
Morocco	0,38	21.716	21.716	0,38	21.716	21.716
Slovenia	0,59	33.780	33.780	0,59	33.780	33.780
Spain	17,22	982.447	982.447	17,22	982.447	982.447
Syria	0,17	9.652	9.652	0,17	9.652	9.652
Tunisia	0,20	11.260	11.260	0,20	11.260	11.260
Turkey	7,17	409.387	409.387	7,17	409.387	409.387
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100,00	5.706.788	5.706.788	100,00	5.706.788	5.706.788
ADDITIONAL CONTRIBUTIONS						
EU Discretionary		596.484	596.484		596.484	596.484
Host Country (Greece) ⁽²⁾		378.000	378.000		367.200	367.200

(1): The proposed contributions for 2018-2019 include 100% alignment with current UN assessed rates (2016-2018).

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.945 for 2016-2017 and 0.918 for 2018-2019).

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

(in €)	Approved Budget (in €)				Proposed Budget (in €)			
	2016	2017	Total 2016- 2017	2018	2019	Total 2018-2019	2018-2019	
SECRETARIAT								
TOTAL ACTIVITIES	1.102.300	1.221.000	2.323.300	1.072.636	1.082.969	2.155.605		
POSTS AND OTHER ADMINISTRATIVE COSTS	1.566.150	1.601.880	3.168.030	1.923.200	1.932.814	3.856.014		
TOTAL	2.668.450	2.822.880	5.491.330	2.995.836	3.015.783	6.011.619		
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)								
TOTAL ACTIVITIES	177.000	111.000	288.000	129.000	86.000	215.000		
ADMINISTRATIVE SUPPORT	579.328	591.947	1.171.274	595.704	602.861	1.198.565		
TOTAL	756.328	702.947	1.459.274	724.704	688.861	1.413.565		
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)								
TOTAL ACTIVITIES	209.000	105.000	314.000	185.800	90.600	276.400		
ADMINISTRATIVE SUPPORT	450.200	450.200	900.400	452.700	452.700	905.400		
TOTAL	659.200	555.200	1.214.400	638.500	543.300	1.181.800		
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)								
TOTAL ACTIVITIES	254.600	215.600	470.200	157.146	168.735	325.881		
ADMINISTRATIVE SUPPORT	435.817	435.817	871.634	438.317	438.317	876.634		
TOTAL	690.417	651.417	1.341.834	595.463	607.052	1.202.515		
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)								
TOTAL ACTIVITIES	282.300	319.250	601.550	275.000	301.000	576.000		
ADMINISTRATIVE SUPPORT	344.047	344.047	688.094	346.547	346.547	693.094		
TOTAL	626.347	663.297	1.289.644	621.547	647.547	1.269.094		
INFO/RAC								
TOTAL ACTIVITIES	80.000	50.000	130.000	80.000	70.000	150.000		
ADMINISTRATIVE SUPPORT	36.750	36.750	73.500	39.250	39.250	78.500		
TOTAL	116.750	86.750	203.500	119.250	109.250	228.500		
SUSTAINABLE CONSUMPTION AND PRODUCTION REGIONAL ACTIVITY CENTRE (SCP/RAC)								
TOTAL ACTIVITIES	40.000	75.000	115.000	20.000	105.000	125.000		
ADMINISTRATIVE SUPPORT	52.500	52.500	105.000	55.000	55.000	110.000		
TOTAL	92.500	127.500	220.000	75.000	160.000	235.000		
SUBTOTAL	5.609.992	5.609.991	11.219.982	5.770.300	5.771.793	11.542.093		
PROGRAMME SUPPORT COSTS	680.781	680.781	1.361.562	708.090	708.348	1.416.438		
GRAND TOTAL	6.290.773	6.290.772	12.581.544	6.478.390	6.480.141	12.958.531		

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

Secretariat	Approved Budget (in €)			Proposed Budget (in €) with 1% increase		
	2016	2017	Total 2016-2017	2018	2019	Total 2018 2019
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff ³						
Coordinator - D.1	218.596	225.154	443.750	227.405	229.679	457.084
Deputy Coordinator - P.5	197.266	203.184	400.449	205.215	207.268	412.483
Programme Officer (Governance) - P.4	169.615	174.704	344.319	176.451	178.215	354.666
Programme Officer (MEDPOL) - P.4	169.615	174.704	344.319	176.451	178.215	354.666
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	143.466	147.770	291.235	149.247	150.740	299.987
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	143.466	147.770	291.235	149.247	150.740	299.987
Programme Officer (MEDPOL Pollution) - P.3 ⁵	0	0	0	149.247	150.740	299.987
Legal Officer - P.3	143.466	147.770	291.235	149.247	150.740	299.987
Information and Communication Officer - P.3 ⁴	n/a	n/a	n/a	149.247	150.740	299.987
Admin/Fund Management Officer - P.4 ¹	0	0	0	0	0	0
Total Professional Staff	1.185.489	1.221.053	2.406.542	1.531.757	1.547.077	3.078.834
General Service Staff						
Meetings and Procurement Assistant - G.6 ¹	0	0	0	0	0	0
Payments and Travel Assistant - G.5 ¹	0	0	0	0	0	0
Budget Assistant - G.6 ¹	0	0	0	0	0	0
Administrative Assistant - G.6 ¹	0	0	0	0	0	0
Information Assistant- G.5	54.000	54.000	108.000	54.000	54.000	108.000
Programme Assistant - G.5	54.000	54.000	108.000	54.000	54.000	108.000
Programme Assistant - G.5	54.000	54.000	108.000	54.000	54.000	108.000
Programme Assistant (MEDPOL) - G.5	54.000	54.000	108.000	54.000	54.000	108.000
Administrative Clerk - G.4 ¹	0	0	0	0	0	0
Total General Service Staff	216.000	216.000	432.000	216.000	216.000	432.000
TOTAL POSTS	1.401.489	1.437.053	2.838.542	1.747.757	1.763.077	3.510.834
Other Administrative Costs						
Travel on Official Business	110.000	115.000	225.000	120.000	120.000	240.000
Other Office costs ²	54.661	49.827	104.488	55.443	49.737	105.180
Total Other Administrative Costs	164.661	164.827	329.488	175.443	169.737	345.180
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	1.566.150	1.601.880	3.168.030	1.923.200	1.932.814	3.856.014

(1) Post is covered by the Programme Support Costs.

(2) Allocation for MAP staff training, ICT services and MAP Office contingency plan development.

(3) One percent increase in the international staff cost in 2018 and 2019.

(4) This post will be financed either with the saving from 2016-2017 biennium subject to the approval by the Contracting Parties at COP20 or with external funding

(5) The Post was financed with external resources funding in 2016-2017. It will be financed by MTF in 2018-2019 as a core post of MEDPOL approved by COP18 in Istanbul.

Table 4b. Details of Salaries and Administrative Costs (REMPEC)

REMPEC	Approved Budget (in €)			Proposed Budget (in €)		
	2016	2017	Total 2016-2017	2018	2019	Total 2018-2019
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff⁽⁴⁾						
Head of Office P.4	158.455	163.446	321.901	165.080	166.731	331.811
Programme Officer (Prevention) P.3	122.470	124.918	247.388	126.167	127.429	253.596
Programme Officer (OPRC) P.3	128.020	130.270	258.290	131.573	132.888	264.461
Programme Officer (Offshore) P.3 ⁽¹⁾	0	0	0	0	0	0
Associate Professional Officer (APO) ⁽²⁾	0	0	0	0	0	0
Total Professional Staff	408.945	418.634	827.579	422.820	427.048	849.868
General Service Staff						
Administrative/Financial Assistant - G7 ⁽³⁾	24.644	25.773	50.417	24.644	25.773	50.417
Assistant to the Director - G.7	36.319	37.408	73.727	36.319	37.408	73.727
Secretary - G.5	26.293	27.004	53.297	26.293	27.004	53.297
Total General Service Staff	87.256	90.186	177.441	87.256	90.185	177.441
TOTAL POSTS	496.201	508.820	1.005.020	510.076	517.233	1.027.309
Other Administrative Costs						
Travel on Official Business	35.000	35.000	70.000	35.000	35.000	70.000
Office costs	48.127	48.127	96.254	50.628	50.628	101.256
Total Other Administrative Costs	83.127	83.127	166.254	85.628	85.628	171.256
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	579.328	591.947	1.171.274	595.704	602.861	1.198.565

(1) This post could consist of a secondment made available for the implementation of the proposed activities in the PoW for the biennium 2018/19 in relation to the Offshore Action Plan or could be funded through projects.

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

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

(4) One percent annual increase on the international staff costs for 2018 and 2019.

THEME 1: Governance												
Strategic objectives:												
1. To strengthen regional and national governance mechanisms, resource availability and capacity for the implementation of and compliance with the Barcelona Convention, its Protocols, the Mediterranean Strategy for Sustainable Development and the adopted regional Strategies and Action Plans;												
2. To mobilize additional resources to Mediterranean Trust Fund in order to increase its impacts;												
3. To strengthen synergies, complementarities, and collaboration among international and regional partners and organizations active in the Mediterranean region, and enhance stakeholders' participation and outreach;												
4. To deliver knowledge-based assessments of the Mediterranean environment and scenario development for informed decision-making and stakeholder work;												
5. To ensure visibility of the MAP/Barcelona Convention, its role and achievements.												
2018-2019 Indicators:						2018-2019 Targets:						
1. Number of new ratifications of Barcelona Convention and its Protocols;						1. At least additional 2 ratifications;						
2. Level of satisfaction of services rendered to MAP meetings;						2. 80% level of satisfaction;						
3. Share of external financial resources mobilized to co-finance MTF for the implementation of the Mid-Term Strategy;						3. At least 30% of total MTF budget;						
4. Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols;						4. 22 Parties;						
5. Percentage of biennial increase of civil society organizations and private sector partnering with MAP;						5. At least 20% compared to the current number;						
6. Number of MoUs/MoCs concluded or renewed;						6. 4 MoU/MoC concluded or updated;						
7. Number of joint activities with partners;						7. 12 joint activities with Partners;						
8. Number of countries updating and implementing integrated EcAp based monitoring programmes;						8. 21 countries;						
9. Number of reports, fact sheets and other scientific publications produced by the MAP System;						9. 15 reports and factsheets;						
10. Number of Info/MAP services provided and of data set/data services made available through Info/MAP platform;						10. At least 4 services;						
11. Number of SEIS national nodes developed;						11. At least 8 countries;						
12. Number of downloads of publications available on MAP system websites;						12. At least 250 downloads per annum for each website;						
13. Number of communication products released;						13. 10 communication products released;						
14. Number of events featuring MAP system;						14. 50 events in other fora and 6 MAP events;						
15. Number of hits on the UNEP/MAP and MAP Components websites.						15. At least 20,000 total hits per annum.						
MTS. Number	MTS Key outputs	Proposed Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
1.1: Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans												
1.1.1.	Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.	1. Follow-up and promote ratification with a particular focus on those Protocols not yet entered into force or ratified by less than 50% of CP.	Letters, Missions to concerned countries, Communicate with Depositary and Contracting Parties, Embassies in Athens	CU	MED POL, PAP/RAC, REMPEC, SPA/RAC	a) Support under CU guidance, provided to CPs in their efforts to better understand Protocols' obligations and related measures for its implementation in view of enabling the conditions for ratification; b) Universal ratification of the amendments to the Barcelona Convention; c) Increased number of ratifications of the Protocols	5.000 €	5.000 €	10.000 €			
1.1.2.	Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.	1. Organize COP 21	Prepare pre and in-session working documents in 4 languages, information documents, ensure conference services, venue, draft press releases, organise side events, make travel arrangements for 1 participant per CP and up to 10 representatives from MAP partners (civil society)	CU	All Components	a) COP21 successfully delivered; b) Progress achieved during the biennium 2018-2019 reviewed; c) COP 21 Declaration, Decisions including the PoW 2020-2021 reviewed and adopted.	0 €	300.000 €	300.000 €		60.000 €	
		2. Organize the 85th, 86th and 87th Meetings of the Bureau as well as meeting on the eve of COP 21	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per Bureau member	CU	All Components	The 85th, 86th and 87th Meetings of the Bureau as well as a Bureau meeting on the eve of COP 21 successfully delivered.	70.000 €	35.000 €	105.000 €		30.000 €	The figures shown as external resources indicates the additional costs that go beyond the approved budget, to be incurred by a CP should it offers to host the meetings
		3. Organize the Meeting of MAP Focal Points preceded by the EcAp CG Meeting and supported by the MAP Component/Thematic FP meetings	In house expertise, working documents in 2 languages, Information documents, conference services, venue, travel arrangements for one delegate per CP	CU	All Components	a) Meeting of MAP Focal Points and EcAp Coordination Group Meeting successfully delivered; b) A refined and mature package of draft Decisions as well as PoW and Budget 20-21 agreed for submission to COP 21.	0 €	145.000 €	145.000 €		50.000 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
				CU, MED POL, PAP/RAC, Plan Bleu, REMPEC, SCP/RAC, SPA/RAC, INFO/RAC	CU	Component/Thematic FP Meetings well attended to review <i>inter alia</i> draft guidelines, assessment products, proposed policy papers for further review by higher MAP relevant bodies; The first thematic meeting on Biodiversity organised and held; lessons learnt shared with the CPs.	0 €	320.000 €	320.000 €	20.000 €	100.000 €	Budget per each Component separately: 40,000 EUR MEDPOL 65,000 EUR SPA/RAC 70,000 EUR REMPEC 40,000 EUR PB 45,000 EUR SCP/RAC 40,000 EUR PAP/RAC 20,000 EUR INFO/RAC Non-secured: expected in-kind contributions from the Countries hosting the Meetings. 20,000 EUR Secured INFO/RAC (IMELS) 25,000 EUR MEDPOL 5*15,000 EUR (SPA, REMPEC, PB, SCP, PAP)
		4. Organize Compliance Committee Meetings.	Working and information documents in 2 languages, conference services, venue, press releases, participation arrangements for up to 14 CC members and/or alternates; In house expertise	CU, CC members	MED POL, SPA/RAC, REMPEC, PAP/RAC	a) Two Compliance Committee Meetings successfully delivered; b) Status of implementation of the Convention and its Protocols reviewed and non compliance situations addressed and brought to the attention of COP 21; c) Guidance provided to the CPs as appropriate.	35.000 €	35.000 €	70.000 €		30.000 €	The figure shown as external resources indicates the additional costs that go beyond the approved budget, to be incurred by a CP should it offers to host the meetings
		5. Organize the 18th Meeting of the MCSDD and its Steering Committee annual meetings.	In house expertise, consultancy, working documents in 2 languages, information documents, Conference Services, Translation, Interpretation, Reports, Travel arrangements for 13 delegates from the CP and up to 10 members from Civil Society MAP partners	CU, MCSDD Members, Plan Bleu	All other MAP components	a) 18th Meeting of the MCSDD successfully held; b) Two meetings of the MCSDD Steering Committee, at least one of them face-to-face, successfully held.	25.000 €	100.000 €	125.000 €		30.000 €	The figures shown as external resources indicates the additional costs that go beyond the approved budget, to be incurred by a CP should it offers to host the meetings
6. Enhance the sustainability of MAP operations	In house expertise, Sustainable MAP Operations Task Force meetings	CU	MAP components	a) Guidelines on sustainable MAP operations delivered and implemented; b) Web pages for Sustainable MAP Operations developed and maintained; c) Internal MAP Secretariat Task Force operational.	15.000 €	0 €	15.000 €					
1.1.3	Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.	1. Streamline in relevant national policies the updated MAP strategies and EcAp targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA).	In-house expertise, consultancy	CU, PAP/RAC	MAP components	a) LBS NAPs, ICZM national Strategies, Sea based pollution NAPs, Biodiversity NAPs reviewed for two CPs to assess integration and GES mainstreaming. Main findings assessed and recommendations provided to the MAP FP meeting in 2019; b) Thematic focal points operation tested and main findings reported to the Bureau and MAP FP meeting in 2019.	25.000 €	0 €	25.000 €			
		2. Develop regional guidelines on sustainable tourism with a particular focus on nautical activities, pleasure boating including cruises	Workshop; Awareness raising activities; Publications	Plan Bleu and all Components	UN-WTO, UNEP/DTIE, UNESCO, EU/EC, French Agency for Development,	Regional guidelines on sustainable tourism developed through a participatory process in line with the MSSD 2016-2025 Vision and Objectives, taking into account in particular the SCP/Action Plan, the ICZM Protocol, the SAP BIO and the Marine Litter Regional Plan.	5.000 €	3.000 €	8.000 €	40.000 €		BleuTourMed Horizontal Project (Interreg project)
1.1.4	Funding opportunities for regional and national priorities identified, donors/partners informed and engaged, through the implementation of the updated Resource Mobilization Strategy, and Contracting Parties assisted in mobilizing resources.	1. Implement the Resource Mobilization Strategy in a coordinated fashion.	In-house expertise, Round Table	CU	All Components	a) Updated RMS implemented in an integrated manner; b) Project fiches updated and reviewed by the CU; c) Bilateral meetings will donors; d) Organization of conference with donors; e) Coordinated submission of project proposals in line with the RMS.	30.000 €	0 €	30.000 €			
		2. Finalize the preparation of 6 child projects to the Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security.	In-house expertise, consultancy, Regional meetings to review project documents	CU	MED POL, PAP/RAC SPA/RAC, Plan Bleu, SPA/RAC	a) Project document for each child project under the new MED Programme finalized and submitted; b) Legal instruments to support the executing of each child project finalized and signed.	0 €	0 €	0 €	1.000.000 €		MED Programme

MTS. Number	MTS Key outputs	Proposed Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments	
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured		
		3. Ensure timely execution and progress review of MAP Projects	In-house expertise, consultancy	CU	All Components	EU funded ECAP MED II, Marine Litter MED, SEIS Projects; GEF Adriatic on Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning; EU funded SIMWestMED, Supreme Projects, Bilateral Cooperation with Italy are efficiently implemented in line with MTS and MAP POW.	0 €	0 €	0 €	1.200.000 €		This represents the respective external budget allocations planned for 2018-2019	
Total 1.1							210.000 €	943.000 €	1.153.000 €	2.260.000 €	300.000 €		
1.2: Contacting Parties supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans													
1.2.1	Compliance mechanisms effectively functioning and technical and legal advice provided to Contracting Parties, including technical assistance to enhance implementation of the Convention and its Protocols including reporting	1. Provide technical assistance and guidance to CPs in the implementation of the Barcelona Convention and its Protocols. 2. Provide advice to Contracting Parties to facilitate the process of national implementation reporting. 3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2016-2017 for submission to the Compliance Committee and COP 21.	In-house expertise, guidelines, online helpdesk, internal coordination In-house legal and technical expertise In-house legal and technical expertise	CU, INFO/RAC CU CU	MED POL, REMPEC, SPA/RAC, PAP/RAC	Informal hearings held by the Compliance Committee, as need be. a) Reporting tutorial document to facilitate the national reporting process; b) "FAQ-type" document addressing key difficulties/challenges in reporting a) Guidelines for the preliminary assessment of compliance; b) Substantive analysis of the national reports on the implementation of the Barcelona Convention and its Protocols. Progress of implementation assessed, General and specific issues at stake highlighted and brought to the attention of MAP and relevant Component FPs.	10.000 € 5.000 € 10.000 €	10.000 € 5.000 € 0 €	20.000 € 10.000 € 10.000 €			10.000 €	
Total 1.2							25.000 €	15.000 €	40.000 €	0 €	10.000 €		
1.3: Strengthening participation, engagement, synergies and complementarities among global and regional institutions													
1.3.1	Regional cooperation activities promoting dialogue and active engagement of global and regional organizations and partners, including on SAP BIO, Marine Litter, SCP, ICZM, MSP and Climate Change (e.g. regional conference, donor meetings).	1. Promote NGOs to become MAP partners and facilitate their contribution to MAP objectives including annual round table discussions back to back with other meetings. 2. Organize meetings with MAP Partner Agencies and Regional Seas to review progress and maximize synergies in the implementation of respective cooperation agreements. 3. Co-organize with Co-Chairs the UFM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings. 4. Coordinate with key partners in supporting the implementation of the Regional Plan on Marine Litter; Strengthen and expand the Regional Collaboration Platform for Marine Litter in the Mediterranean established in September 2016; Enhance collaboration with European Regional Seas on marine litter and other issues of common concern. 5. Further develop and maintain/update the Mediterranean Marine Litter Regional Node with inputs of all Partners to the Collaboration Platform as well as CP. 6. Coordinate with Basel, Stockholm, Minamata Conventions and London Dumping Protocol to maximize synergies in supporting the implementation of respective BC and its Protocols provisions.	In-house expertise, on-line consultation for policy documents, support participation at MAP meetings In-house expertise, consultancies, document preparations, Back to Back or separate meetings Meeting organisation, Preparation of working and Information documents, Travel, Conference services, Joint activities, regional meetings, exchange of information, SSFA, consultancies, Joint activities, regional meetings, exchange of information, SSFA, consultancies, In-house expertise, exchange of information,	CU CU MED POL MED POL MED POL	All Components, MAP Partners, CPs All Components CU, Ufms, H2020 Sub Groups and Steering Committee, EEA, PPRG CU, REMPEC, SCP RAC, RAC/SPA, Collaboration Platform Partners, UFM H2020 initiative, Regional Seas Programmes and Conventions GPA, INFO/RAC, Plan/Bleu,SCP/RAC BSR Conventions, Minamata Convention, IMO, LDP, UNECE Regional conventions	a) Civil society more involved in policy development and implementation, as per relevant COP decisions; b) New Partners added to the list of MAP partners. a) Areas for leading role of MAP further defined (e.g. SD, SDG, IMAP, Marine Litter, ICZM, Ocean governance); b) Update of Collaboration Agreements with at least 2 partners. a) The UFM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings successfully delivered; b) Strengthened cooperation with EEA, EIB and UFM in the framework of H2020 ; c) Work Programme of the three H2020 Components followed up in a continuous manner and their synergies with UN Environment/MAP-MED POL activities enhanced, joint activities developed and implemented as appropriate. a) Third and fourth meetings the Regional Collaboration Platform for Marine Litter in the Mediterranean with over 20 regional organizations held and annual joint workplans prepared, agreed and implemented in line with their mandates; b) Exchange of best practices facilitated, roster of experts, established, public and decision maker awareness raised; c) Relevant existing global guidelines and capacity building tools and methodologies identified and joint activities implemented as appropriate. Regional Node designed and operational, Best practices and roster of experts uploaded, links with GMLP established, Links with Clean Sea Campaign and Plastic Coalition established Joint activities identified on POPs, Mercury and Marine Litter, synergies related SDG indicators achieved;	5.000 € 10.000 € 0 € 10.000 € 0 € 10.000 €	10.000 € 0 € 0 € 0 € 0 € 0 €	15.000 € 10.000 € 0 € 10.000 € 0 € 10.000 €			External funding from the EU funded ML Project and GPA/UNEP External funding from the EU funded ML Project and GPA/UNEP External funding from PPG of the Med Programme	
1.3.2	Participation in relevant existing or new international initiatives and dialogue (e.g. ABNJ, MPAs, Offshore, Sustainable Development) to highlight the Mediterranean regional specificities and increase synergies.	Promote Barcelona Convention, its Protocols and the MSSD 2016-2025 with a particular focus on pollution control and prevention, biodiversity and ICZM	Position paper, side events, communication materials, 'in house expertise, Participation at meetings, Position Papers, Formal submission	CU, MED POL, REMPEC, SPA RAC, PAP/RAC	MAP Components, IMO, LDP, CBD, BSR Conventions, EUSAIR, EU MSFD, EU IMP, Adriatic Joanian Initiative	a) Promote role and visibility of the Barcelona Convention and UNEP/MAP in international fora and create new partnerships; b) Contribution provided to UNEA 3, UN Environment regional Seas; c) Progress report on REMPEC activities submitted at each Session of IMO/MEPC and at relevant sessions of the IMO Technical Cooperation Committee; d) Information on MAP Work on the implementation of the Dumping Protocol shared with the Governing Bodies of the London Dumping Protocol, CBD, BSR Conventions, and BBNJ meetings; e) Joint working programme with ACCOBAMS implemented (2018-2019) concerning the updated Cetacean Action Plan; f) Participation at EU Working Group on MSP and the Joint EU Working Group on ICZM & MSP; EUSAIR and other relevant macro-regional strategies; g) Collaboration with OSPAR, HELCOM and BS Commissions.	23.000 €	13.000 €	36.000 €			With regards to point c) Target the relevant maritime administrations as well as create synergies with international developments and showcase a "UN deliver as one" (UN Environment/IMO)	
1.3.3	MSSD implementation set in motion through actions on visibility, capacity building, and the preparation of guidelines to assist countries adapt the Strategy to their national contexts.	Strengthen and sustain the Simplified Peer Review Mechanism (SIMPEER)	Consultancy; Meetings, Workshop, Web Platform	Plan Bleu	CU, All, Components, MCSD members	a) Peer review process extended to 3 more CPs; b) Updated web platform; c) Updated SIMPEER methodology; d) SIMPEER process links to National Voluntary Reviews of the HLPF strengthened.	20.000 €	3.000 €	23.000 €			50.000 €	Increased budget to secure 3 countries' participation, External funding expected from volunteer CPs.

MTS. Number	MTS Key outputs	Proposed Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
Total 1.3							78.000 €	26.000 €	104.000 €	40.000 €	60.000 €	
1.4: Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making												
1.4.1	Periodic assessments based on DPSIR approach and published addressing inter alia status quality of marine and coastal environment, interaction between environment and development as well as scenarios and prospective development analysis in the long run. These assessments include climate change-related vulnerabilities and risks on the marine and coastal zone in their analysis, as well as knowledge gaps on marine pollution, ecosystem services, coastal degradation, cumulative impacts and impacts of consumption and production.	1. Organise the preparation of the State of the Environment and Development Report 2019 2. Prepare jointly with the EEA the Second report on the Implementation of H2020 initiative for a Healthy Mediterranean. 3. Define and start to implement the participative process for the scenarios building for the preparation of the MED2050 report (analysis of Mediterranean environment and development futures). 4. Develop a action plan/roadmap to address the main information gaps identified during the QSR2017 for all IMAP Common Indicators.	In-house expertise; consultancy; working meetings. In-house expertise; consultancy; working meetings. In-house expertise; consultancy; working meetings. In-house expertise, consultancies, CORMON meetings and or on line consultation.	Plan Bleu, CU, MAP components MED POL, Plan Bleu, INFO/RAC Plan Bleu MED POL/CU	ADEME, AFD, CIHEAM, CMI/World Bank, EEA, FAO, GIZ, IUCN, MAVIA, MedSealties, MedPan, OME, Tour du Valat, UNESCO EEA CP, IPEMED, CIHEAM, OME, IUCN, Tour du Valat, GWP-Med, CMI/World Bank, others tbc SPA/RAC, REMPEC, PAP/RAC, Plan Bleu and CORMONS	a) Development of the detailed table of contents (2018); b) First draft of SoED submitted to consultation (early 2019); c) SoED submitted to COP21; SoED published and disseminated (end 2019). Thematic chapters on Industrial Emissions and Waste timely delivered through a consultation process with the CPs and the H2020 review and monitoring group; a) Development of the detailed table of contents (2018); b) Development of a common trends scenario serving as basis for development of other scenarios (2018); c) Co-construction of alternative/thematic scenarios (2018-2019); d) Co-construction of recommendations for decision makers (2019). Actions identified to fill the knowledge gaps for consideration of CORMONS, Component/Thematic FP and ECAP CG meetings	40.000 € 10.000 € 20.000 € 0 €	15.000 € 0 € 8.000 € 0 €	55.000 € 10.000 € 28.000 € 0 €	40.000 € 50.000 € 10.000 € 0 €	100.000 € 0 € 0 €	In-kind contribution from partners evaluated at roughly 100,000 inc. CMI/World Bank in cash contribution (tbc) 35,000 This budget covers the coordination aspects. The substantive work will be delivered under output 3.4. The external funding is from the EU/EEA SEIS 2 Project. Expected from GEF Med Programme 170 000, Voluntary in-kind contribution from CPs; In-kind contribution from partners (drafting of chapters/sub-chapters, etc.) Activity will be continued and finalized in 2020-2021 (with additional budget 2020-2021). The 2018-2019 period will produce chapter on general trends, water-energy-food-ecosystem nexus scenario and one other scenario tbc).
1.4.2	MSSD implementation monitored, as appropriate and evaluated, as appropriate on periodic basis through the agreed set of indicators in line with SDG and the sustainability dashboard.	1. Improve, populate and update the Mediterranean sustainability dashboard	In-house expertise; consultancy.	Plan Bleu/ CU and SCP/RAC	EEA, GFN, UN SD, IUCN-Med, OME, others, tbc	a) Dashboard indicators populated and updated to show trends; b) Development/improvement of the core set of Indicators for the monitoring of the MSSD implementation; c) Related factsheets and updating of the Med sustainability dashboard	10.800 €	3.000 €	13.800 €	0 €	20.000 €	Activity will be continued in 2020-2021 until 2025, Could be extended to, others Indicators sets (ie, SCP/AP Indicators with extra budget). SEIS project
1.4.3	Implementation of IMAP (the EcAp-based integrated monitoring and assessment programme) coordinated, including GES common indicators fact sheets, and supported by a data information center to be integrated into Info/IMAP platform.	1. Support the coordinated implementation of IMAP at regional, sub- regional and national level (see the respective outputs under Theme 2, 3 and 5)	In-house expertise and coordination.	CU/MED POL	SPA/RAC, REMPEC, Plan Bleu, CORMONS	a) Guidance fact sheets of IMAP common indicators updated and of candidate indicators developed b) Coherent quality assurance platform developed and implemented to support monitoring c) Coordinated methodological support provided to extend the geographical scope of IMAP implementation to offshore areas d) Monitoring protocols updated and developed in an integrated manner for different aspects of IMAP implementation e) Coordinated approach followed to support and organize CorMon Meetings.	10.000 €	0 €	10.000 €	0 €	0 €	The related thematic activities per cluster are described under each respective theme (Pollution, Biodiversity and Land&Sea Interaction).
1.4.4	Interface between science and policy-making strengthened through enhanced cooperation with global and regional scientific institutions, knowledge sharing platforms, dialogues, exchange of good practices and publications.	1. Implement, sustain, and strengthen the mechanism to assist Barcelona Convention with scientific institutions. 2.Promote the participation of regional scientific and technical institutions in research and development activities and facilitate transfer of technology. 3. Develop a database of scientific community (institutions, scientists, researchers) on fields of Barcelona Convention and its Protocols. 4. Streamline networking and focus on community building and strengthen communication based on capitalisation activities 5. Feed with updated information the Marine Litter Node in collaboration with GPML and the Regional cooperation platform on marine litter in the Mediterranean.	Consultancy; Publications, Engage Stakeholder Dialogue with NFPS and MCSD Members. Consultation exercises; Communication; Networking; Capacity Building In house expertise, Travel In-house expertise, Consultancy Consultancy; Workshops; Publications In house expertise	Plan Bleu REMPEC CU Plan Bleu MED POL	Union for the Mediterranean, MEDECC, Aix-Marseille University, CIESM, MedCoast, MedCIVar, Research Institute for Development, ADEME, Monaco IMO, HELCOM, Bonn Agreement, CMCC, INFO/RAC and other Components PAP/RAC, SPA/RACEuropean Topic Center – University of Malaga (ETC UMA), Barcelona Metropolitan Area (MedCities), Conference of Peripheral Maritime Regions of Europe (CPMR), Mediterranean Universities Union (UNIMED), Regional Environmental Centre for Central and Eastern Europe (REC), SCP/RAC, REMPEC, ML Collaboration Platform	Report (Information Document) on Environmental and Climate Change Drivers and Risks at the Regional and Sub-Regional Level, including Policy Responses Information disseminated on R&D activities and programmes, including data sharing and projects, in cooperation with other Regional Agreements; and Specialised events on risk assessment organised Stakeholder's database maintained and updated a) Database of scientific community updated and maintained Stakeholder's mapping updated; b) Policy paper on community building. c) Assisting relevant Mediterranean stakeholders, ensuring synergies among this community, and increasing the visibility and impacts of their projects' results towards common identified strategic targets. d) Acting as a Science-Policy-Interface to foster the exchange of experiences and knowledge sharing and thus, influencing a behavioural and policy change in the Mediterranean region. a) Marine Litter best practices shared; b) a roster of experts is established; c) awareness on marine litter actions enhanced in the region and at global level.	15.000 € 0 € 10.000 € 20.000 € 0 €	3.000 € 0 € 0 € 5.000 € 0 €	18.000 € 0 € 10.000 € 25.000 € 0 €	30.000 € 0 € 0 € 100.000 € 0 €	60.000 € 0 € 10.000 € 0 €	Union for the Mediterranean, Aix-Marseille University, Research Institute for Development, ADEME, Monaco Produce an Assessment Report (plus Policy Paper – Summary for decision-makers) on Environmental and Climate Change Drivers and Risks at the Regional and Sub-Regional Level, including Best Practices and Policy Responses. Specific Objective 18 of the Regional Strategy (2016-2021) and Art.7.1.f of the 2002 Prevention and Emergency Protocol Specific Objective 18 of the Regional Strategy (2016-2021) and Art.7.1.f of the 2002 Prevention and Emergency Protocol EU MED Programme 2014-2020 (ERDF) – PANACeA Horizontal Project, EU MED Programme 2014-2020 (ERDF) – InnoBlueGrowth

MTS. Number	MTS Key outputs	Proposed Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
		6. Contribute to strengthen Science Policy Interface in the Mediterranean with regards to IMAP implementation and feeling the knowledge gap to promote effective measures to achieve GES.	In-house expertise	MED POL	CU, Plan Bleu, MAP components, EEA, Existing Projects	a) Roster of experts build; b) best practices on IMAP implementation science policy interface shared with regards to pollution and litter cluster.	0 €	0 €	0 €	10.000 €		The external funding is from GPA/UNEP
1.4.5	Educational programmes, including e-learning platforms and college level degrees, on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.	Further establish/extend educational activities and promote educational programmes focusing on marine and coastal issues, with the aim to promote education on sustainable development.	In-house expertise, communication	MED POL//INFO RAC	GPA, CPs	a) Available information on pollution and marine litter training and e-courses disseminated to focal points (i.e. the e-course on marine litter and ecosystem based management developed at global level by UN Environment and GMLP) and the Marine Litter Watch Programme developed by the EEA ; b) Capacities of national and regional stakeholders enhanced;	5.000 €	0 €	5.000 €	0 €		
			In-house expertise	PAP/RAC	MAP Components, academic institutions	c) Agreements prepared and signed with relevant academic institutions for including the MedOpen (virtual training course in the academic curriculum.	10.000 €	0 €	10.000 €			
			In-house expertise	INFO/RAC; PAP/RAC	MAP Components, academic institutions	d) E-learning platform available to support e-learning course; e) Agreements prepared and signed with relevant academic institutions for including the MedOpen (virtual training course in the academic curriculum.	5.000 €	5.000 €	10.000 €	10.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
Total 1.4							155.800 €	39.000 €	194.800 €	240.000 €	190.000 €	
1.5: MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding												
1.5.1	Info/MAP platform and platform for the implementation of IMAP fully operative and further developed, connected to MAP components' information systems and other relevant regional knowledge platforms, to facilitate access to knowledge for managers and decision-makers, as well as stakeholders and the general public.	1. Develop the MAP catalogue of data/services	In-house expertise, service contract	INFO/RAC	CU, MAP Components	a) MAP Catalogue developed; b) Collection of MAP components metadata and access/harvesting to their catalogues for implementing MAP catalogue;	5.000 €	5.000 €	10.000 €	20.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
		2. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules	In-house expertise, service contract	INFO/RAC	CU, MAP Components	InfoMAP operational and accessible	15.000 €	5.000 €	20.000 €		10.000 €	
		3. Implement the selected dataflow in the Data Centre to support IMAP implementation	In-house expertise, service contract	INFO/RAC	CU, MAP Components		5.000 €	15.000 €	20.000 €	20.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
		4. Within the overall INFO MAP Infosystem, maintain and upgrade the MED POL Infosystem to support online data submission related to pollution monitoring (in line with IMAP), inventories of pollutants loads, marine litter and related geo referenced assessments	SSFA, Consultancy, in-house expertise	MED POL/INFO RAC	EEA, (SEIS Project), CPs	a) NBB/PRTR information system online operational, database updated with new data; b) MEDPOL monitoring database updated and operational including IMAP Pollution and Marine Litter indicators and countries reporting new QA data; c) User manual and training for the MEDPOL Information system including QA reporting; d) Information system on NAP/H2020 indicators fully operational and updated with QA data.	10.000 €	0 €	10.000 €	20.000 €	10.000 €	The external funding is from the EU funded SEIS II Project
		5. Maintain REMPEC's information system and improve the quality, speed and effectiveness of decision-making process in case of marine pollution incidents through the development and introduction of technical and decision support tools.	IT Services	REMPEC	INFO/RAC	Existing REMPEC's information system and decision support tools upgraded, updated and interconnected, where appropriate, to enable CPs and relevant partners to share data in accordance with the requirements of the 2002 Prevention and Emergency Protocol as well as IMAP	10.000 €	0 €	10.000 €	0 €	0 €	Specific Objectives 8, 17, 19 and 21 of the Regional Strategy (2016-2021), REMPEC Function C (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix) as well as Art.7, 8, 9 and 10 of the 2002 Prevention and Emergency Protocol
		6. Upgrade the Mediterranean Biodiversity Platform to integrate all biodiversity databases	Services, in-house coordination and management, external expertise and services	SPA/RAC	INFO/RAC, REMPEC, MEDPAN, Action Plan partners	a) Mediterranean Biodiversity Platform upgraded to integrate other biodiversity databases (data.rac-spa.org); b)The MAPAMED database updated and improved - The MAPAMED system integrated into the MBP; c) The 2016 MPA Status Report disseminated; d)Marine Mediterranean Invasive Alien Species Database (MAMIAS) further developed and integrated in the Mediterranean Biodiversity Platform (web services for searching the database and extracting data, online mapping tools, early warning system, statistics and indicators, especially to support the IMAP).	35.000 €	10.000 €	45.000 €	20.000 €	0 €	MAVA Foundation for Nature for the project MEDKEYHABITATS II.
		7. Pilot data/service share among relevant regional organizations	In-house, service contract	INFO/RAC	CU, MAP Components	a) Implemented Pilot data-service sharing system with GFCM; b) Development of analysis for data-sharing options with relevant regional organizations.	15.000 €	5.000 €	20.000 €		100.000 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
1.5.2	Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.	Update the BCRS on-line reporting system	In-house, service contract	INFO/RAC	CU, MAP Components	Revised BCRS on-line reporting system delivered, in light of the revised reporting format, and with incorporation of the ICZM Protocol reporting template.	25.000 €	5.000 €	30.000 €		10.000 €	
Total 1.5							120.000 €	45.000 €	165.000 €	80.000 €	130.000 €	
1.6: Raised awareness and outreach												
1.6.1	The UN Environment/MAP communication strategy updated and implemented.	1. Update the website(s), prepare news items, outreach media, prepare communication materials and publications.	Consultancy, in-house expertise	CU, INFO/RAC	MAP Components	a) website updated regularly (INFO/RAC with substantive inputs of the Components under CU guidance); b) communication material produced for projects and activities (with INFO/RAC support); c) news regularly disseminated (with INFO/RAC support); d) media outreached (with INFO/RAC support); e) MAP featured in regional and international meetings and conferences (INFO/RAC from information point of view); f) publications produced (INFO/RAC from graphic point of view).	21.863 €	89.969 €	111.832 €		10.000 €	
			In-house coordination and management, external expertise and services	SPA/RAC	SPA/RAC Focal Points, MedPAN, IUCN, WWF, MedWet, national partners	a) Awareness, information and educational materials on biodiversity produced and disseminated; b) Communication events organised; c) SPA/RAC website maintained and updated to inform on SPA/RAC work and provide easy access to resources and platforms developed by the centre.	25.000 €	25.000 €	50.000 €	0 €	0 €	
			In-house expertise	MED POL	CU, Plan Bleu, INFO/RAC,	a) Public and decision makers awareness raised on key issues related to pollution and marine litter in the Mediterranean;	0 €	0 €	0 €			
					CU, INFO/RAC	b) Knowledge on marine pollution and its impacts on marine and coastal environment expanded ;	0 €	0 €	0 €			

MTS. Number	MTS Key outputs	Proposed Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
					MAP Components, MAP Partners, CPs	c) Issues at stake and emerging issues identified and disseminated to respective targets groups.	0 €	0 €	0 €			
		2. Organize the annual celebrations of the Mediterranean Coast Day.	In-house coordination and management, external expertise and services, meetings.	PAP/RAC, CU	CPs, local authorities, NGOs, media	Two regional Med Coast Day celebrations organised	20.000 €	10.000 €	30.000 €	25.000 €	25.000 €	Contribution secured from the INTERREG MED CO-EVOLVE project; Possible additional funding through the bilateral agreement with Italy
		3. Support national Coast Day celebrations organised by CPs.		PAP/RAC, CU	CPs, local authorities, NGOs, media	Upon request by CPs, national Coast Day celebrations supported with technical and promotional material, and participation of PAP/RAC representatives	0 €	0 €	0 €	75.000 €		The external funding is from MAVA Foundation
		4. Implement the agreed procedure to grant Istanbul Environment Friendly City Award.	In-house expertise; consultancy; service contracts	CU, INFO/RAC	Plan Bleu, INFO/RAC and other MAP Components, as appropriate	2nd edition of Istanbul Environment Friendly City Award to be granted at COP 21.	0 €	0 €	0 €		20.000 €	
		5. Enhance internal MAP networking and share of information	In-house expertise; consultancy	INFO/RAC and CU	MAP Components	a) Directory of all the MAP network maintenance and update (repository of NFPs designations; b) On-line Event Calendar of all the MAP network initiatives maintenance and update; c) Groupware of all the MAP network available: communication tool for document repository and interest groups management; d) Surveys and questionnaires platform available; e) MAP Secretariat Communication Task Force (MAP CU & RACs) coordination; f) Help desk and assistance for all the components of InfoMAP network.	5.000 €	5.000 €	10.000 €		100.000 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
		6. Enhance corporate image		INFO/RAC	CU, MAP Components	a) Restyling of logos and corporate material (header paper, envelopes, PPT format, etc.); b) Format/templates for MAP publications series; c) Creation of a shared graphic styles for the MAP system; d) Creation and restyling of graphic elements for the RAC's; e) Web sites design.	5.000 €	5.000 €	10.000 €		10.000 €	The source of non-secured funding is yet to be identified.
		7. Videoclips, videos, photo services and documentaries		INFO/RAC	CU, MAP Components	f) Video and photo services; g) Scientific documentaries.	0 €	0 €	0 €		40.000 €	
Total 1.6							76.863 €	134.969 €	211.832 €	100.000 €	205.000 €	

TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured
665.663 €	1.202.969 €	1.868.632 €	2.720.000 €	895.000 €
665.663 €	1.202.969 €	1.868.632 €	2.720.000 €	895.000 €

Theme 1	Total 2018	Total 2019	Total	External secured	External Non secured
Coordinating Unit	309.863 €	747.969 €	1.057.832 €	2.200.000 €	250.000 €
MED POL	45.000 €	40.000 €	85.000 €	120.000 €	45.000 €
REMPEC	10.000 €	70.000 €	80.000 €	30.000 €	15.000 €
PB/RAC	130.800 €	80.000 €	210.800 €	180.000 €	245.000 €
SPA/RAC	60.000 €	100.000 €	160.000 €	20.000 €	15.000 €
PAP/RAC	30.000 €	50.000 €	80.000 €	100.000 €	40.000 €
INFO/RAC	80.000 €	70.000 €	150.000 €	70.000 €	270.000 €
SCP/RAC	0 €	45.000 €	45.000 €	0 €	15.000 €
TOTAL	665.663 €	1.202.969 €	1.868.632 €	2.720.000 €	895.000 €

Footnotes
The indication of a Component/Partner does not necessarily imply allocation of funds.

THEME 2: Land and Sea Based Pollution												
Ecological Objectives / Long-Term Targeted Impacts:												
1. Human-induced eutrophication is prevented, especially adverse effects thereof, such as losses in biodiversity, ecosystem degradation, harmful algal blooms, and oxygen deficiency in bottom waters; 2. Contaminants cause no significant impact on coastal and marine ecosystems and human health; 3. Marine and coastal litter does not adversely affect coastal and marine environments; 4. Noise from human activities causes no significant impact on marine and coastal ecosystems.												
Strategic objectives:												
1. To prevent, reduce and control selected/regulated pollutant inputs, oil discharges and spills; 2. To prevent, reduce and control marine litter generation and its impact on the coastal and marine environment.												
2018-2019 Indicators:						2018-2019 Targets:						
1. Number of marine pollution prevention and control regulatory instruments and policies updated or developed; 2. Number of new and updated guidelines and other implementation instruments streamlining SCP tools for key sectors and areas of consumption and production; 3. Number of countries submitting reports on annual pollution loads and pollution monitoring data for agreed pollutants; 4. Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution; 5. Number of businesses, entrepreneurs, financial agents and civil society organizations capacitated to promote SCP solutions alternative to POPs and toxic chemicals, and marine litter reduction;						1. 6 regional regulatory/policy tools developed/updated; 2. 2 new /updated guidelines including SCP streamlining; 3. 21 Contracting Parties; 4. 10 pilot projects on marine pollution; 5. At least 100 trainees.						
MTS Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU and or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
2.1: Strengthening regional implementation of the obligations under the Barcelona Convention and 4 pollutants-related Protocols, and of programmes of measures in existing relevant Regional Strategies and Action Plans												
2.1.1	Targeted measures of the regional plans/strategies facilitated and implemented	1. Prepare reports on the implementation of the existing regional Plans/Measures: (i.e. Mercury and WWTP) including socio economic analysis.	In house expertise, consultancies, expert meetings	MED POL, SCP/RAC	Plan Bleu, SWIM&H2020	a) Status and related socio economic aspects of implementation of key regional measures (i.e. Regional Plans on Mercury and WWTP) assessed for MED POL FP meeting review in 2019; b) Regional meetings held to share best practices on the implementation of the Regional Plans and other common measures.	15.000 €	5.000 €	20.000 €		20.000 €	
		2. Promote the use of relevant instruments and incentives to reduce/forbid the single-use of plastics, reduce the use of plastic bottles, etc.	In house expertise, SSFA, Regional meetings, consultancies	MED POL, SCP/RAC	Plan Bleu, SWIM&H2020, CPs	Best practices identified, collected and shared with the CPs, technical capacities of the CPs enhanced to facilitate the implementation of key legally binding measures under the Marine Litter Regional Plan and other Measures.	10.000 €	0 €	10.000 €	30.000 €	60.000 €	The external funding is from the cooperation agreement with IMELS-Italy. Non secured funding expected by GPA/UNEP and IMELS.
		3. Promote the application of fishing for litter and adopt a beach measures		MED POL			10.000 €		10.000 €	30.000 €	Secured External funding from the EU funded ML project	
		4. Promote sharing of best practices related to WWTP sludge and storm water management.		MED POL			27.773 €	0 €	27.773 €	10.000 €	Non Secured funding: In kind support for a regional meeting from the host country as appropriate	
		5. Strengthen the capacity of individual coastal States to respond efficiently to marine pollution incidents through the development of sub-regional operational agreements and contingency plans, as well as enhance the levels of pre-positioned spill response equipment under the direct control of Mediterranean coastal States.	Consultancy	REMPEC	CU, IMO	a) Technical support provided to CPs, which so request, to assess, prepare, adopt, update as well as implement and test national contingency plans and sub-regional agreements/contingency plans dealing with preparedness for and response to oil and HNS spills from ships, sea ports, oil handling facilities and offshore installations;	15.000 €	5.000 €	20.000 €	0 €	50.000 €	Specific Objectives 17 and 22 of the Regional Strategy (2016-2021)
			In House expertise	REMPEC	Cedre, FEDERCHIMICA, ISPRA, MONGOO5, SAF, IMO	b) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; c) MAU special revolving fund replenished.	1.000 €	1.000 €	2.000 €	0 €	0 €	
		6. Improve follow-up of pollution events, monitoring and surveillance of illicit discharges, as well as improve the level of enforcement and the prosecution of discharge offenders.	Meeting, travel, interpretation, translation, In-House expertise	REMPEC	CU, IMO, Cedre, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement	a) Meeting of MENELAS organised and recommendations implemented through technical support provided to CPs, which so request;	30.000 €	0 €	30.000 €	0 €	0 €	Specific Objectives 7 and 8 of the Regional Strategy (2016-2021)
			Travel	REMPEC		b) Participation of CPs to surveillance operations facilitated	5.000 €	5.000 €	10.000 €	0 €	0 €	
7. Strengthen the Memorandum of Understanding (MoU) on port State control (PSC) in the Mediterranean region (Mediterranean MoU).	In House expertise	REMPEC	EMSA MedMoU	Collaboration with the Mediterranean MoU ensured and joint training activities implemented in cooperation with relevant organisations	0 €	0 €	0 €	0 €	0 €	Specific Objective 4 of the Regional Strategy (2016-2021)		
Total 2.1						113.773 €	16.000 €	129.773 €	60.000 €	140.000 €		
2.2: Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines.												
2.2.1	Guidelines, decision-support tools, common standards and criteria provided for in the Protocols and the Regional Plans developed and/or updated for key priority substances or sectors	1. Prepare a proposal to update the annexes to the [LBS], [HW] Protocols to enhance synergies with the relevant regional and global developments.	In house expertise, SSFA, Meetings	MED POL, CU	SCP/RAC, BSR Convention, EU MSFD, and other relevant Directives as appropriate	Updated annexes to better take into account GES and recent related developments at regional and global levels (Basel Convention, list of priority and emerging pollutants, EU MSFD, EU WFD as appropriate) developed and submitted for review by MED POL FP Meeting in 2019.	10.000 €	0 €	10.000 €			
		2. Prepare Regional Guidelines on Fishing for Litter and Adopt a beach.	Consultancies, Regional Meetings, in house expertise	MED POL	Regional Seas Programmes, GPA, GMLP, OSPAR, HECOM, Black sea Commissions	Draft Guidelines prepared and reviewed by expert meetings for consideration by the MED POL FP meeting in 2019	0 €	0 €	0 €	25.000 €		External support from EU funded marine Litter Med Project
		3. Finalize PRTR guidelines and common emission factors to assess the load of pollutants, including emerging contaminants, to the Mediterranean Sea, and support the Contracting Parties in their implementation.	In house expertise, SSFA, Regional meetings, consultancies	MEDPOL	EEA, SEIS Project, INFO/RAC	PRTR guidelines and common emission factors developed in consultation with the CP and implemented them as appropriate and upon request to support NBB reporting	25.000 €	0 €	25.000 €	20.000 €		External support from the EU funded SEIS 2 Project
		4. Finalize, validate and apply a common risk assessment tool to identify marine litter accumulation/hotspots (incl. ghost nets).	In house expertise, SSFA, Regional meetings, consultancies	MEDPOL	ML Regional Collaboration Platform, RSP, GPA	Tool developed and used for Identifying and assessing Marine Litter Hotspots	0 €	0 €	0 €	20.000 €		External support from EU funded Marine Litter Med Project
		5. Develop Guideline and training material to prevent the generation of plastics and wastes ending up as marine litter.	In-house expertise, consultancies, national meetings,	SCP/RAC	MED POL, ML Regional Collaboration Platform, MLGP GPA, Regional Seas	Guidelines and training materials at regional and sub regional levels	0 €	0 €	0 €	40.000 €	20.000 €	External support from EU funded Marine Litter Med Project and from the bilateral cooperation agreement with IMELS-Italy. Non - secured funding expected from the bilateral cooperation agreement with IMELS-Italy.
		6. Revise the existing recommendations, principles and guidelines, and develop new ones aimed at facilitating international cooperation and mutual assistance within the framework of the 2002 Prevention and Emergency Protocol	Consultancy	REMPEC	MED POL SCP/RAC, IMO	a) Draft guidance document developed to determine the application of charges at reasonable costs for the use of port reception facilities or, when applicable, application of No-Special-Fee system; b) Draft operational Guidelines developed on the provision of reception facilities in ports and the delivery of ship-generated wastes.	0 €	0 €	0 €	12.000 €	0 €	Specific Objectives 5, 6, 9 and 21 of the Regional Strategy (2016-2021) as well as REMPEC Function C (UNEP(DEC)/MED IG.13/8, Annex IV, Appendix) and Art.14 of the 2002 Prevention and Emergency Protocol. Implementation of the Marine Litter MED Project
		REMPEC			0 €	0 €	0 €	6.000 €	0 €			

MTS. Number	MTS Key outputs	Main Activities	Means of Implementation	Lead: CU and or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
2.2.2	Regional programmes of measures identified and negotiated for pollutants/categories (sectors) showing increasing trends, including the revision of existing regional plans and areas of consumption and production	Develop the main elements of six Pollution Reduction Regional Plans (Municipal WWTP, Sewage Sludge Management, Agriculture nutrients Management, Aquaculture nutrients Management, Urban Stormwater Management, Marine Litter (upgrade))	Consultancies, Regional Meeting	MED POL	SCP/RAC, Plan Bleu, REMPEC, ML Regional Collaboration Platform, other Partners	a) Main elements and measures under the six Pollution Reduction Regional Plans agreed by the 2017 Meeting of the MED POL Focal Points identified and assessed to achieve/maintain GES; b) Concrete proposal to MED POL FP and ECAP Coordination Group meeting in 2019 on the main elements of the six Pollution Reduction Regional Plans; c) Socioeconomic assessment of selected new/updated regional measures.	50.000 €	10.000 €	60.000 €	25.000 €		External funding from the PPG of the Med programme
Total 2.2							85.000 €	10.000 €	95.000 €	148.000 €	20.000 €	
2.3: Strengthening and implementation of marine pollution prevention and control legislation and policies at national level, including through enforcement and integration into sectorial processes.												
2.3.1	Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered	1. Support streamlining NAP measures in the national regulatory systems and their implementation in 5 countries (focus ELV&EQS/GES) including Permitting and Inspection based on the most recent MAP technical guidelines, with special reference to offshore installations, PCB, Lube oil, lead batteries.	SSFA, Consultancies, National/Regional meetings	MED POL	REMPEC, CPs, H2020 Capacity Building Programme, Pollution related MEA, IMPEL	National regulations/guidelines developed/updated to promote use of BAT and BEP as well as setting common standards and GES for different contaminants/pollutants of national and or regional priority the view to enhance marine pollution prevention & control tools in key sectors and contaminants	80.000 €	20.000 €	100.000 €		20.000 €	Coordination will be sought with the H2020 Capacity Building programme to maximize synergies
		2. Assess and promote the use of relevant instruments and incentives to reduce the single-use of plastics and develop measures for banning single-use of plastic bags and implementing EPR in 5 countries.	In house expertise, consultancies, national meetings, regional/sub-regional workshop	SCP/RAC, MED POL	REMPEC, CPs, H2020 Capacity Building Programme,	Support to 5 countries eligible under the EU funded Marine Litter Med Project, , to upgrade and further develop regulations to promote the banning of the single-use plastic bags, as well as the reduction of plastics production and use in packaging and on other main uses (for sectors and services affecting/generating marine litter).	0 €	0 €	0 €	55.000 €	0 €	Activities addressing the implementation of Article 9 of the Regional Plan on Marine Litter: banning of single-use plastic bags and promotion of EPR. Funding will be needed to provide support in the implementation of the regulations developed with the countries
		3. Undertake an indicator based midterm evaluation of the NAPs implementation based on the existing reporting system and in close collaboration with the Contracting Parties.	In house expertise, consultancies, expert meetings	MED POL	H2020 Review and Monitoring Sub group, EEA, CPs, PPG MED Programme	An indicator-based midterm evaluation of NAPs implementation is initiated; NAP indicators populated with data	10.000 €	0 €	10.000 €		20.000 €	External funding in kind from EU/EEA funded SEIS II Project allocated for preparing the joint EEA/MAP report on the progress of H2020 Initiative; Synergies will
2.3.2	NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships	Promote the ratification and implementation of relevant international maritime conventions related to the protection of the marine environment as well as enhance the effectiveness of maritime administrations.	Consultancy	REMPEC	CU, IMO	Technical support provided to CPs, which so request, to prepare or update theirs NAPs	10.000 €	0 €	10.000 €	0 €	0 €	Specific Objectives 1 and 3 of the Regional Strategy (2016-2021)
2.3.3	SCP Regional Action Plan (pollution-related activities) mainstreamed into and implemented through NAPs and national processes, such as SCP National Action Plans and NSSDs.	1. Support the establishment of regulatory and economic measures related to the implementation of SCP/circular economy; 2. Undertake of screening of BATs, BEPs and circular economy measures for 2 industrial sectors.	In house expertise, experts, workshops, working meeting, technical studies, guidelines, communication material	SCP/RAC	UFM H2020 capacity Building Programme, MED POL, CPs, UfMS	Support to 4 countries eligible for funding under the H2020 in the development of specific SCP/circular economy measures. Development of 2 studies on BATs, BEPs and circular economy measures for 2 industrial sectors	0 €	0 €	0 €	120.000 €	0 €	SWIM H2020 SM project
Total 2.3							100.000 €	20.000 €	120.000 €	175.000 €	40.000 €	
2.4: Marine Pollution Monitoring and Assessment												
2.4.1	National pollution and litter monitoring programmes updated to include the relevant pollution and litter IMAP indicators, implemented and supported by data quality assurance and control	1. Continue supporting of updated national monitoring programmes on marine litter, contaminants and eutrophication in line with IMAP, the LBS Protocol and the Regional Plan on ML		MED POL		a) Number of countries (4-5) provided with technical and financial support to implement their updated national monitoring programme and submit quality assured data, (according to agreed reporting templates);	70.000 €	70.000 €	140.000 €	60.000 €		In kind external funding from EU funded ECAP MED II project
		2. Consolidate a common metadata and data reporting template for all related indicators and associated parameters and a QA scheme and checklist		MEDPOL		b) Metadata and data reporting template finalized for each indicator, taking into account multiple parameters and integrated into INFOMAP system for review by CorMon Pollution and Litter;	30.000 €	0 €	30.000 €			
		3. Organize specific training of national monitoring experts on best practices and data reporting and joint monitoring programmes		MEDPOL		c) Quality assurance programmes undertaken of the implementation of national monitoring programmes for contaminants in biota and sediment; biological effects methods; and eutrophication (nutrient and chlorophyll) in seawater to be reviewed in regional/sub-regional meetings;	120.000 €	80.000 €	200.000 €		50.000 €	
		4. Undertake coordinated quality assurance and training programmes (eutrophication, contaminant at regional and national levels	SSFA, Consultancies, In house expertise, consultation on line and three CORMON Meetings	MEDPOL	AIEA, Quasimeme, Alessandria University, National MED POL Designated Laboratories, EU MSFD TGML, MEDITIS, JRC, other relevant Scientific Institutions	d) National experts trained (min 15) on quality assurance programmes for contaminants in biota and sediment; and eutrophication (nutrient and chlorophyll) in seawater;	30.000 €	0 €	30.000 €			
		5. Design a QA programme for marine litter and biomarkers based on existing best practices and systems.		MEDPOL		e) QA programme for Marine litter and biomarkers presented for review by CORMON Pollution and Litter.	0 €	0 €	0 €		20.000 €	All these activities are strictly related to and contribute to IMAP implementation and CORMONs work.
		6. Further develop the IMAP Guidance and related factsheets for key Pollution indicators and categories:		MEDPOL		f) List of existing monitoring protocols in pollution and marine litter and methodological gaps finalized with a particular focus, on offshore areas monitoring, update of the IMAP Guidance factsheets on Pollution and Marine Litter ; g) Monitoring protocols developed for Marine Litter (e.g. riverine litter, inputs from WWTP); h) Minimum four protocols developed and published on Contaminants and Eutrophication (e.g. Offshore and coastal sediment sampling, emerging contaminants in biota, and emerging contaminants in sediments, eutrophication analytical methods); i) Analysis report on bio effects-based methods ; These deliverables will be reviewed annually or on 2 year basis by the CorMon Meetings on Pollution and Litter Litter clusters with the priority focus on points f)and g) above.	70.000 €	20.000 €	90.000 €			

MTS. Number	MTS Key outputs	Main Activities	Means of Implementation	Lead: CU and or Component	Partners	Expected Deliverables	MTF			External resources		Comments		
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured			
2.4.2	Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed	Ensure efficient NBB/PRTR reporting and provide support to up to 10 CP including quality assurance control of data	SSFA, Consultancies, Regional Meetings, National Meetings	MED POL	EEA (SEIS Project), INFO/RAC	a) Updated quality assured data provided by all CP through PRTR/NBB system ; b) Updated NBB prepared and submitted to MED PO	100.000 €	15.000 €	115.000 €	35.000 €		External funding from EU/EEA funded SEIS II Project		
2.4.3	Marine pollution assessment tools (in depth thematic assessment, maps and indicator factsheets) developed and updated for key pollutants and sectors within EcAp	1. Update the pollution assessment maps with new data up to 2019 at national, sub regional and regional levels including the updated list of hotspots.	Consulancies, SSFA, In house expertise	MED POL	Plan Bleu, CPs	Maps update, hot spots map, inventories map, part of SoED Report and the Joint EEA/MAP H2020 Report	5.000 €	5.000 €	10.000 €					
		2. Further develop the list of H2020/NAP Indicators and related fact sheets including data set dictionaries.	SSFA, National and regional consultants, Regional Meeting	MEDPOL	Plan Bleu, INFO/RAC, CPs, EEA	Fact sheets on core NAP indicators developed and populated with data and used for assessing NAP implementation, H2020 implementation and the LBS Protocol of the Barcelona Convention , Data set dictionnaires developed and updated for the selected indicators	10.000 €	0 €	10.000 €	40.000 €		External funding from EU/EEA funded SEIS II Project		
		3. Update thematic assessments to contribute to the SoED with new data where applicable (Pollution and Marine Litter)	In house expertise, consultancies, expert meetings	MEDPOL	Plan Bleu, EEA (SEIS Project), SPA/RAC, INFO/RAC, ACCOBAMS	a) Assessment criteria and threshold on status of GES in the Mediterranean for Contaminants and Eutrophication taking into account the assessments undertaken during the last biennia on pollution trends, EAC and BAC as well as ML baseline values and targets;	25.000 €	10.000 €	35.000 €	20.000 €		External funding from EU/EEA funded SEIS II Project		
						b) Assessment of the effects of marine litter on marine organisms mainly targeting on ingestion of ML from Sea turtles (joint with SPA/RAC);								
						c) Identification and initial analysis of ML hotspots in the Mediterranean.								
						Thematic chapters to the SoED report on pollution from ships and Offshore sectors.							5.000 €	5.000 €
Assessment on the plastic industry clean production to prevent plastic waste and micro plastic and their toxicity for consideration by MED POL Focal Points and other relevant components.	0 €	10.000 €	10.000 €											
SCP/RAC and MED POL	SCP/RAC, MED POL													
Total 2.4									465.000 €	215.000 €	680.000 €	155.000 €	70.000 €	
2.5: Enhanced capacity at regional, sub-regional and national levels including assistance and capacity building														
2.5.1	Training programmes and workshops in areas such as pollution monitoring, pollutant inventories, policy implementation, common technical guidelines, authorization and inspections bodies, compliance with national legislation	1. Undertake training to support countries in the implementation of IMAP with a particular focus on scale of assessment, offshore monitoring, integration of indicators towards GES and joint monitoring.	Regional/Sub regional Meetings, Consultancies, SSFA	MED POL	CU, REMPEC, SPA/RAC, Plan Bleu/PAP/RAC, CPs	Capacity building offered to national and local experts as appropriate	0 €	0 €	0 €	10.000 €	50.000 €	External funding from EU funded ECAP MED II Project; Source of the non secured external funding not yet identified.		
		2. Promote sharing of best practices on "Adopt-a-beach" and "Fishing-for-Litter" measures; on waste management with particular focus on plastic prevention and e waste; as well as on environmental inspection and law enforcement with a focus on Dumping and offshore Protocols as well as one the newly updated Dumping Protocol Guidelines.	Regional/Sub regional Meetings, Consultancies, SSFA	MED POL	BSR Conventions, Regional Seas, GPA/MLGP, CPs, ML Collaboration Platform Partners, REMPEC, SCP/RAC, GFCM, IMO, London Dumping Protocol,	a) National experts trained on best practices, and awareness raised among local actors and industries;	0 €	0 €	0 €	25.000 €		External Funding from the EU funded Marine Litter MED Project. These activities will be implemented in close relation with output 2.1		
				MEDPOL		b) Capacities enhanced on meeting compliance with national regulations; c) meeting of informal network of compliance and enforcement held with concrete contribution from the Contracting Parties for mutual assistance	20.000 €	50.000 €	70.000 €	20.000 €	External Funding will be sought in collaboration with IMO, BSR joint secretariat and IMPEL/EU			
		3. Sharing lessons learned and goods practices to enable the replication of previous pilot projects contributing to the implementation of the SCP AP.	National Workshops, Consultancies, in house expertise	SCP/RAC	CPs	5 national dissemination events and publication of communication material on the results of the pilot projects	0 €	0 €	0 €	100.000 €	0 €	EU funded Switch MED Project		
		4. Increase as much as practical, the level of knowledge in the field of prevention of, preparedness for and response to marine pollution by oil and other harmful substances	Training, Workshop	REMPEC	IMO	a) National and regional training courses/workshops organised on response to spill incidents involving oil and/or HNS;	35.000 €	0 €	35.000 €	0 €	40.000 €	Specific Objectives 3, 5, 6, 9 and 20 of the Regional Strategy (2016-2021) as well as Art.14 of the 2002 Prevention and Emergency Protocol. Implementation of the Marine Litter MED Project		
				REMPEC		b) Training organised for flag State inspection officers in relation to relevant international instruments, in particular MARPOL;	0 €	0 €	0 €	20.000 €	0 €			
				REMPEC		c) National workshops on the ratification and effective implementation of the BWM Convention as well as the AFS Convention and the Biofouling Guidelines;	0 €	0 €	0 €	40.000 €	0 €			
				REMPEC		d) National workshops on ratification and effective implementation of MARPOL Annex VI;	10.000 €	0 €	10.000 €	20.000 €	0 €			
Meeting	REMPEC	CU MEDPOL, SCP/RAC, IMO	e) National meetings organised to raise awareness on the need to better manage sea-based litter in ports and to provide ships using their ports with updated information relevant to the obligation arising from Annex V of MARPOL and from their legislation applicable in the field;	0 €	0 €	0 €	20.000 €	0 €						

MTS Number	MTS Key outputs	Main Activities	Means of Implementation	Lead: CU and or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
			Workshop	REMPEC	CU MEDPOL, SCP/RAC, IMO	f) Regional/sub-regional workshop organised to share best practices on No-Special-Fee systems.	0 €	0 €	0 €	20.000 €	0 €	
2.5.2	Pilot projects implemented on marine litter, POPs, mercury, and illicit discharges reduced, including through SCP solutions for alternatives to POPs and toxic chemicals and the reduction of upstream sources of marine litter for businesses, entrepreneurs, financial institutions and civil society.	1. Conclude the Pilots on Ffl and Adopt a beach in at least 7 countries removal/reduction and ML prevention (SCP) pilot projects with support from the EU funded ML Project and Cooperation Agreement with Italy.	SSFA, Consultancies, In house Expertise	MED POL, REMPEC, SCP/RAC		a)COP 19 Marine litter reduction targets met in pilot areas; b)Assessment report based on the results of the pilot projects in the framework of the ML MED project.	0 €	0 €	0 €	125.000 €	75.000 €	External funding secured from Marine Litter MED Project. Non secured funding expected from the Bilateral cooperation Agreement with Italy (IMELS)
		2. Design in details pilot projects on PCB, Mercury and decontamination on site based on NAP hotspots.	Consultancies, Regional Meetings, Mission to countries	In house expertise, MED POL, REMPEC, SCP/RAC		Reduction and disposal of POPs and contaminated areas identified for remediation under the new Med Programme	0 €	0 €	0 €	180.000 €		External funding secured from the PPG under the Med programme
		3. Enhance the provision of reception facilities in ports, delivery of ship-generated wastes and reduction of the pollution generated by pleasure craft activities	Consultancy	REMPEC	CU, MEDPOL, SCP/RAC, IMO	a) Up to ten pilots implemented in relation to the provision of reception facilities in ports and the delivery of ship-generated wastes in one marina per target country, as selected in collaboration with national authorities;	0 €	0 €	0 €	200.000 €	0 €	Specific Objectives 5, 6 and 9 of the Regional Strategy (2016-2021) as well as Art.14 of the 2002 Prevention and Emergency Protocol. Implementation of the Marine Litter MED Project and funds in the framework of the bilateral cooperation agreement with IMELS-Italy.
						b) Up to ten pilots implemented to determine the application of charges at reasonable costs for the use of port reception facilities or, when applicable, application of No-Special-Fee system in one major port per target country, as selected in collaboration with national authorities.	0 €	0 €	0 €	0 €		
		4. Implement pilot project on ML prevention (particularly focused on plastics and micro plastics in cosmetics)	In-house expertise, consultancies, national seminar, case studies	SCP/RAC		The best 25 SCP solutions to prevent ML will be identified from all over the world. Out of them at least one will be selected and implemented in MENA countries	0 €	0 €	0 €	40.000 €	25.000 €	Implementation of SDG 12 and 14; implementation of Regional Plan on Marine Litter, SCP Action Plan. Activity funded by SwitchMed until 2018. Seed funding would be needed to consolidate a programme on SCP solutions for Marine Litter plastics, micro plastics in cosmetics and toxic chemicals starting in 2019. Additional actions to implement activity 2.5.2.1 could be developed in the framework of the agreement between MAP and Italy (to be reflected in the appropriated column of the MAP PoW) [SwitchMed Programme].
		5. Implement pilot project on safe alternatives to toxic chemicals	In-house expertise, consultancies, national seminar, case studies	SCP/RAC		The best 25 SCP solutions to prevent the use of toxic chemicals will be identified from all over the world. Out of them one will be selected and implemented in one CP	0 €	0 €	0 €	40.000 €	25.000 €	Implementation of SDG 12 and 14; implementation of Regional Plan on POPs. Activity funded by SwitchMed until 2018. Seed funding would be needed to consolidate a programme on SCP solutions for Marine Litter and Toxic chemicals starting in 2019 [SwitchMed Programme].
6. Sharing lessons learned and good practices to enable the replication of previous pilot projects contributing to the implementation of the SCP AP.	In-house expertise, consultancies, national meetings, regional/sub-regional workshop, guideline, training material	SCP/RAC	MEDPOL, CP	Organisation of 5 national dissemination events and publications of communication material on the results of the pilot projects.	0 €	0 €	0 €	30.000 €	10.000 €	Contribution from Marine Litter MED and Switch MED Projects.		
2.5.3	Marine pollution prevention and control measures and assessments integrated in ICZM Protocol implementation projects, CAMPs and related Strategic Environment Impact Assessments	Contribute to new CAMPs to consider litter and pollution prevention and reduction Measures (including Offshore activities) (see output 5.4.2)	Consultancies, Mission to Countries, National Workshops, in house expertise	MED POL,	PAP/RAC, Plan Bleu, REMPEC, CPs	NAP Measures and targets streamlined in a CAMP Project	0 €	10.000 €	10.000 €			
Total 2.5							65.000 €	60.000 €	125.000 €	870.000 €	245.000 €	
2.6: Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
2.6.2	Networks and initiatives of businesses, entrepreneurs and civil society providing SCP solutions contributing to alternatives to POPs and toxic chemicals and to reduce upstream sources of marine litter supported and coordinated.	Undertake training and support programme to support SMEs and CSO to implement innovative solutions to prevent the generation of waste ending up as marine litter and the shift to safe alternatives to POPs and toxic chemicals	Training, capacity building	SCP/RAC	MED POL	Technical support, national training and capacity building activities are provided	0 €	10.000 €	10.000 €	0 €	40.000 €	Implementation of SDG 8, 9, 12 and 14; implementation of Regional Plan on ML and Regional Plan on POPs. Diverse on-going and planned actions for 2018 address this activity under different funding sources (SwitchMed, Marine Litter Med, H2020, etc). But no specific support programme has been designed to ensure long term implementation of actions. Seed funding would be needed to consolidate a programme on SCP solutions for Marine Litter and Toxic chemicals for 2018-2019
Total 2.6							0 €	10.000 €	10.000 €	0 €	40.000 €	
2.7: Identifying and tackling new and emerging issues, as appropriate												
2.7.1.	Reviews/policy briefs developed and submitted to Contracting Parties on emerging pollutants, ocean acidification, climate change and	1. Examine the possibility of designating the Mediterranean Sea or parts thereof as SOx emission control area under MARPOL Annex VI and effectively implement the existing energy efficiency measures.	In-House expertise Consultancy	REMPEC	CU, IMO	Roadmap put in place for the preparation of a submission to the IMO to designate as a SOx ECA in certain areas of the Mediterranean Sea requiring specific environmental protection as well as possible further steps explored	8.000 €	0 €	8.000 €	0 €	0 €	Specific Objective 15 of the Regional Strategy (2016-2021) as well as follow-up on the basis of the outcome of the 2017 technical and feasibility study on the designation of SECAs and recommendations of the SECA Technical Committee of experts

MTS Number	MTS Key outputs	Main Activities	Means of Implementation	Lead: CU and or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
	education, climate change and linkages with relevant global processes	2. Reduce marine noise caused by ships.	In-House expertise	REMPEC	MED POL, SPA/RAC, WWF, ACCOBAMS	Technical support provided to CPs, which so request, to raise awareness on the reduction of underwater noise from commercial shipping to address adverse impact on marine life	0 €	0 €	0 €	0 €	0 €	Specific Objective 13 of the Regional Strategy (2016-2021)
Total 2.7							8.000 €	0 €	8.000 €	0 €	0 €	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							836.773 €	331.000 €	1.167.773 €	1.408.000 €	555.000 €	
							836.773 €	331.000 €	1.167.773 €	1.408.000 €	555.000 €	

Theme 2	Total 2018	Total 2019	Total	External secured	External Non secured
Coordinating Unit			-		
MED POL	717.773	295.000	1.012.773	645.000	345.000
REMPEC	119.000	16.000	135.000	338.000	90.000
PB/RAC	-	-	-	-	-
SPA/RAC			-		
PAP/RAC			-		
INFO/RAC			-		
SCP/RAC	-	20.000	20.000	425.000	120.000
TOTAL	836.773	331.000	1.167.773	1.408.000	555.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

THEME 3: Biodiversity and Ecosystems												
Ecological Objectives / Long-Term Targeted Impacts:												
<p>1. Biological diversity is maintained or enhanced. The quality and occurrence of coastal and marine habitats and the distribution and abundance of coastal and marine species are in line with prevailing physiographic, hydrographic, geographic, and climatic conditions;</p> <p>2. Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem;</p> <p>3. Populations of selected commercially exploited fish and shellfish are within biologically safe limits, exhibiting a population age and size distribution that is indicative of a healthy stock;</p> <p>4. Alterations to components of marine food webs caused by resource extraction or human-induced environmental changes do not have long-term adverse effects on food web dynamics and -related viability;</p> <p>5. Sea-floor integrity is maintained, especially in priority benthic habitats.</p>												
Strategic objectives:												
<p>1. To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs;</p> <p>2. To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species;</p> <p>3. To promote Coastal and Marine Protected Areas as a contribution to Blue Economy;</p> <p>4. To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change.</p>												
2018-2019 Indicators:						2018-2019 Targets:						
<p>1. Number of countries implementing the Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats as well as the Action Plan on Species Introductions and Invasive Species;</p> <p>2. Number of guidelines and other tools elaborated/updated and disseminated;</p> <p>3. Number of MSP pilot projects taking into account biodiversity conservation measures;</p> <p>4. Number of NAPs developed or updated in line with SAP BIO, EcAp, Aichi Targets and the Nagoya Protocol, including streamlining of climate change and SCP Regional Action Plan;</p> <p>5. Number of regulatory measures developed and agreed at national levels;</p> <p>6. Number of biodiversity-related actions implemented within ICZM activities;</p> <p>7. Number of convened scientific meetings on Mediterranean marine biodiversity;</p> <p>8. Number of joint strategies and/or working programmes developed with Partners;</p> <p>9. Number of trainings on marine biodiversity conservation</p>						<p>1. At least 3;</p> <p>2. 3 Guidelines;</p> <p>3. At least 1 pilot;</p> <p>4. 7 NAPs;</p> <p>5. 5 national regulatory measures;</p> <p>6. 2 actions;</p> <p>7. 5 meetings;</p> <p>8. 2 joint strategies or working programmes;</p> <p>9. At least 4 trainings on marine biodiversity conservation</p>						
MTS. Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
3.1 Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments												
3.1.1	A comprehensive coherent network of well managed MPAs, including SPAMIs, to achieve Aichi Target 11 in the Mediterranean set up and implemented	1. Support the operation, on a trial basis, of the Ad hoc Group of experts on MPAs under the SPA/BD Protocol	In-house coordination, convening annual meetings	SPA/RAC	CU and other Components ; Ad hoc Group members, including those representing other scientific advisory groups	The Ad hoc Group of experts on MPAs' annual meetings successfully held and delivers to SPA/RAC scientific and technical advice on future orientations in MPA planning and governance, and identifies gaps impeding the proper development of a regional MPA network.	0 €	0 €	0 €	20.000 €	0 €	MedMPA Network project (UN Environment - EU) 2016-2018
		2. Develop and strengthen an effective SPAMI management	In-house coordination, staff hiring, travel, external expertise and services, administrative support	SPA/RAC	REMPEC, SPAMI managers, IMO	a) Twinning agreements among SPAMIs based on a model developed by SPA/RAC b) Management and monitoring programmes harmonized and improved, including climate change impact on biodiversity ; SPAMI managers trained; Civil society involved in SPAMI management; A collaborative platform for SPAMIs set up; Guidance provided on PSSAs identification in relation with SPAMIs.	0 €	0 €	0 €	500.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
3.1.2	Most relevant area-based management measures are identified and implemented in cooperation with relevant global and regional organizations, through global and regional tools (SPAMIs, FRAs, PSSAs, etc.), including for the conservation of ABNJ, taking into consideration the information on Mediterranean EBSAs.	Provide coordinated support to Contracting Parties in identifying and planning relevant joint management measures at subregional level to achieve GES in ABNJ or where the limits of jurisdiction have not yet been defined.	Consultancies, synergy actions with partners, in house coordination	SPA/RAC	REMPEC, GFCM, IMO, ACCOBAMS, CBD	Two pilots/sites identified and selected; Relevant area based management measures identified and concerned Parties supported for their elaboration, having regard of existing legal frameworks and regimes including maritime traffic, fisheries regulations, SPAs and SPAMIs	0 €	10.000 €	10.000 €	0 €	0 €	
Total 3.1							0 €	10.000 €	10.000 €	520.000 €	0 €	
3.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines for the conservation of Coastal and Marine Biodiversity and Ecosystems												
3.2.1	Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water	1. Implement/update the Regional Action Plans for the conservation of Mediterranean endangered and threatened species, key habitats, and species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES ; 2. Elaborate Guidelines for the conservation of Mediterranean marine endangered and threatened species, key habitats and non-indigenous species	consultancies, collaboration with national and regional partners, workshop organization, etc.	SPA/RAC	REMPEC, ACCOBAMS, Action Plans Partners and Associates, CPs, MAVA Foundation	a) Relevant scientific documentation contributing to update knowledge and enhance conservation actions towards the conservation of Mediterranean endangered and threatened species elaborated.	20.000 €	25.000 €	45.000 €	60.000 €	0 €	Marine turtles conservation project (MAVA Foundation under discussion) MedKeyHabitats II project under preparation with MAVA
				SPA/RAC		b) Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats implementation supported through pilot actions at national and regional levels.						
				SPA/RAC		c) Progress on the implementation of Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats assessed at national and regional levels.						
				SPA/RAC		d) Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats updated notably their timetables, taking into account the IMAP (Monk Seal Strategy, Cartilaginous Fishes AP, Marine Turtles AP, Marine Vegetation AP).						
				SPA/RAC		e) Guidelines for the assessment of environmental impact on coralligenous/maërl assemblages elaborated.						

MTS. Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
	Management are updated to achieve GES.	Support the implementation of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan and provide assistance to control and manage ships' biofouling to minimise the transfer of invasive aquatic species.	Consultancy	REMPEC	CU SPA/RAC, IMO	Technical support provided to CPs, which so request, to: a) ratify and implement the International Convention for the Control and Management of Ships' Ballast Water and Sediments, 2004, in conjunction with the implementation of the Mediterranean Strategy on Ships' Ballast Water Management; b) apply the 2011 Guidelines for the control and management of ships' biofouling to minimise the transfer of invasive aquatic species.	0 €	0 €	0 €	0 €	20.000 €	Specific Objectives 1 and 2 of the Regional Strategy (2016-2021), follow-up of the 2017 assessment of the level of implementation of the Mediterranean Strategy on Ships' Ballast Water Management as well as outcome of the 5th and final Global Project Task Force meeting (GPTF-5) of the GEF-UNDP-IMO GloBallast Partnerships, in collaboration with SPA/RAC.
3.2.2	Guidelines and other tools for the conservation of endangered and threatened Mediterranean coastal and marine species, key habitats, for non-indigenous species control and prevention as well as the management of marine and coastal protected areas developed/updated and disseminated	3.2.2.8 Identify measures to prevent ML generation in the management of MPA (SPAMI)	In-house expertise, sub-regional events, actions plans, governance plan	SCP/RAC	SPA/RAC, MedPAN, MIO-ECSDE, SSSUP, IAT	Review of the most promising measures to minimize ML generation in MPAs and select the best ones considering the ecosystem services. Preparation of a governance plan on major measures to minimize the generation of ML that are common to all Med MPAs; Preparation of specific action plans on the most promising measures to address ML in 10 MPA, adapted to the specific context and protected areas.	0 €	0 €	0 €	80.000 €	40.000 €	Funding will be provided for the preparation of the governance plan and the Action Plans on ML reduction in MPAs (SPAMIs). Deliverables will be completed by July 2018 under ACT4LITTER Project. Support to implementation will require further funding. Non secured funding expected from the bilateral agreement with Italy (IMELS)
3.2.3	Marine Spatial Planning (MSP) and Integrated Coastal Zone Management (ICZM) applied in selected areas at a pilot level linking coastal and open sea areas subject to major pressures. To this end the information on EBSA areas could be used.	1. Apply MSP and ICZM within a selected area, including EBSAs, aiming to identify most relevant area-based management options at a pilot level	Ad-hoc projects developed with Parties' and external support	SPA/RAC SPA/RAC	PAP/RAC, CU, CBD, GFCM, IMO	a) Further MSP pilot projects elaborated taking into account areas subject to major pressures; b) MSP pilot project implementation outputs as assigned to RAC/SPA in the Adriatic sub-region.	0 €	0 €	0 €	26.000 €	0 €	Project: Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning (GEF)
Total 3.2							20.000 €	25.000 €	45.000 €	166.000 €	60.000 €	
3.3 Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures												
3.3.1	NAPs for the conservation of Mediterranean endangered and threatened species and key habitats and on species introductions and invasive species developed/updated	1. Support countries to update/develop new SAP BIO NAPs on biodiversity including for the conservation of Mediterranean threatened and endangered species and key habitats 2. Support the Contracting Parties and partners in producing and publishing relevant scientific documentation contributing to update knowledge and enhance conservation actions taken towards the conservation of species listed in Annex II to the SPA/BD Protocol.	Consultancies, in house coordination	SPA/RAC	REMPEC, CPs, Action Plan Partners	At least two CPs formulate National Action Plans streamlining the requirement of the Regional AP for the conservation of Mediterranean threatened and endangered species and key habitats to achieve GES and meet the ecosystem approach based MAP ecological objectives on biodiversity, in line with Aichi Targets and the Nagoya Protocol, incorporating SCP Regional Action Plan priority actions and climate change adaptation priority fields of action.	10.000 €	0 €	10.000 €	10.000 €	0 €	MedKeyHabitats II project under preparation with MAVA
			Consultancies, collaboration with national institutions, in house coordination	SPA/RAC	CPs, Action Plan Partners, GFCM, ACCOBAMS, IUCN, BirdLife, MAVA	a) A desktop study on cave habitats elaborated and the Mediterranean coralligenous report updated; b) Reports on case studies of fisheries affecting through bycatch vertebrate species covered by Regional Action Plans and listed in Annex II, to facilitate appropriate taking of mitigation measures.	0 €	0 €	0 €	15.000 €	0 €	MedKeyHabitats II project and project on by-catch, under preparation with MAVA Foundation
3.3.2	National measures developed and implemented to strengthen the protection and the management of relevant marine and coastal sites, especially those containing threatened habitats and species (including deep-sea habitats)	1. Undertake ecological, socio-economic and stakeholders assessments, and elaborate management plans for newly created/future MPAs in Algeria, Egypt, Lebanon, Morocco and Tunisia; Develop communication and information tools on MPA issues. 2. Support the management and expansion of Marine Protected Areas in Libya 3. Support countries to increase the knowledge of deep sea areas under their national jurisdiction to facilitate their conservation	In-house coordination, external expertise, national workshops	SPA/RAC	CU, MedPAN, WWF	Ecological/socio-economic assessment reports elaborated and results disseminated; One management plan elaborated; Communication activities undertaken	10.000 €	10.000 €	20.000 €	115.000 €	0 €	MedMPA Network project (UN Environment - EU) 2016-2018
			In-house coordination, external expertise and services, national workshops	SPA/RAC	CU, IUCN, WWF	A national inventory of marine and coastal sites of conservation interest in Libya elaborated; MPA management plans elaborated; A Civil Society Organisation (CSO) participatory platform prepared and initiated; Marine key habitats mapped and marine mega fauna (mammals, seabirds, turtles and cartilaginous fishes) monitored; Libyan national staff trained on MPA network planning and management; Awareness and communication campaigns and material, on the value and importance of MPAs, elaborated and their implementation initiated.	0 €	0 €	0 €	1.307.339 €	0 €	MedProgramme project (GEF) under preparation
			Consultancies, collaboration with national and regional institutions	SPA/RAC	National Partners, CPs, IUCN-Med, MedPAN, MAVA Foundation	Not yet finalized	0 €	0 €	0 €	1.000.000 €	0 €	Medkeyhabitats II under preparation with MAVA
			Consultancies, collaboration with national and regional institutions	SPA/RAC	National Partners, CPs, IUCN-Med, GFCM, Birdlife, MAVA Foundation	Marine threatened and endangered mega fauna (mammals, seabirds, turtles and cartilaginous fishes) monitoring supported in open sea and deep sea areas under national jurisdiction in line with IMAP.	0 €	0 €	0 €	0 €	0 €	Bycatch project under preparation with MAVA

MTS. Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
Total 3.3							20.000 €	10.000 €	30.000 €	2.447.339 €	0 €	
3.4 Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, non-indigenous species and key habitats												
3.4.1	Monitoring programmes for key species and habitats as well as invasive species, as provided for in the IMAP are developed and implemented, including on the effectiveness of marine and coastal protected areas, and on climate change impacts	1. Support the development and implementation of National/Sub-regional Monitoring Programme(s) in line with biodiversity cluster of IMAP.	In house coordination	SPA/RAC	Contracting Parties, CU and other Components, ACCOBAMS, IUCN, GFCM, Birdlife, MEDASSET, National partners	a) Indicator Guidance Factsheets for Common Indicators related to biodiversity and non-indigenous species (EO1 and EO2) further developed;	20.000 €	40.000 €	60.000 €	277.000 €	0 €	Sub-regional monitoring activity financed by the ongoing EcAp-MED II project (20 000€) ; Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning (GEF) (257 000€)
			External expertise and consultancies	SPA/RAC		b) Monitoring Protocols for Common Indicators developed/updated;						
			Collaboration with national institutions	SPA/RAC		c) CORMON meeting on biodiversity successfully held;						
			Regional meeting	SPA/RAC		d) IMAP National/Sub-regional monitoring activities carried out;						
				SPA/RAC		e) Sub-regional monitoring programme on common indicators for biodiversity proposed for the Adriatic Sea in line with IMAP cluster on biodiversity and fisheries;						
			Consultancies, collaboration with national institutions	SPA/RAC	Contracting Parties, CU and other Components , National partners	National Monitoring Programmes for threatened and endangered species and key habitats carried out within the implementation of the Regional Action Plans for the conservation of threatened and endangered species and marine key habitats in the Mediterranean.	10.000 €	10.000 €	20.000 €	40.000 €	0 €	Marine turtles conservation project (under discussion with MAVA)-ACCOBAMS SURVEY INITIATIVE funded by MAVA
		2. Run in 2018 the ordinary periodic review of the 7 SPAMIs included in the list in 2012, and in 2019 the ordinary periodic review of the 12 SPAMIs included in the list in 2001.	In-house coordination, external expertise	SPA/RAC	CU, SPA/RAC Focal Points and MPA managers	a) The ordinary periodic review aimed at making an in depth assessment of SPAMI management effectiveness undertaken for the 19 SPAMIs included in the list in 2001 and 2012; b) The report, main findings and recommendations submitted to SPA/RAC Focal Point meeting in 2019.	17.000 €	28.000 €	45.000 €	0 €	0 €	
		3. Assess the progress made in implementing the Roadmap on MPAs by the Contracting Parties.	In-house coordination, external expertise	SPA/RAC	Contracting Parties, CU and other Components , MedPAN, WWF, IUCN, ACCOBAMS, GFCM	The progress made (success and possible failure) by the Mediterranean countries towards achieving the Aichi Target 11 evaluated and post-2020 targets set for the region.	25.000 €	0 €	25.000 €	0 €	0 €	
3.4.2	Biodiversity conservation assessment tools (in-depth thematic assessment, maps and indicator fact sheets) developed and updated to show trends at national, sub-regional and regional levels, and measure the effectiveness of the SAP BIO NAPs and Regional Action Plans implementation	1. Evaluate SAP BIO implementation and its impact in Mediterranean conservation, including through the biodiversity action plans 2. Draft the SOED chapter on marine and coastal biodiversity and MPA/SPAMI	2 regional workshops of SAP BIO National Correspondents (one back-to-back with the 14th SPA/RAC Focal Point meeting) plus consultancy and conference services, in house coordination	SPA/RAC	CU and other Components, Parties, SAP BIO National Correspondents, Partners, CU and other Components	a) SAP BIO Implementation 2003-2018 evaluated. b) Main achievements, gaps and needed future directions based in lessons learnt identified, allowing building a new Strategic Programme to be implemented in the future, fully embracing current SDGs and EcAp arised needs, in harmonization also with Contracting Parties engagements towards the CBD. c) The evaluation results transmitted to SPA Focal Points	75.000 €	15.000 €	90.000 €	0 €	0 €	
				SPA/RAC		d) The process for the evaluation of the SAP BIO implementation will be complemented with an in depth analysis of its indicators to deliver the thematic chapter of the SOED Report.						
3.4.3	Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established	Cooperate at sub-regional level to test joint monitoring activities in (a) selected area(s), thus supporting countries to implement joint monitoring programmes in line with the IMAP recommendations in MPAs/SPAMIs.	In house coordination External expertise	SPA/RAC SPA/RAC	Contracting Parties, CU, INFO/RAC, ACCOBAMS, GFCM, MEDASSET, BirdLife	Data sets about common indicators collected in selected MPAs/SPAMIs and integrated in the Mediterranean Biodiversity Platform.	0 €	20.000 €	20.000 €	20.000 €	0 €	Ongoing EcApMed II project
3.4.4	Inventory of vulnerable and fragile coastal and marine ecosystems and assessment of sensitivity and adaptive capacities of coastal and marine ecosystems to changes in sea conditions as well as of the role of services they provide developed	Carry out the inventory of coastal and marine ecosystems of Ghar El Melh Lagoon (Tunisia) towards its protection and sustainable management.	In house coordination and expertise	SPA/RAC	WWF-MedPO	Coastal and marine ecosystems of Ghar el Melh lagoon (Tunisia) inventoried and its protection and sustainable management plan elaborated.	0 €	0 €	0 €	0 €	0 €	External funds (cooperation with WWF-North Africa)
Total 3.4							147.000 €	113.000 €	260.000 €	337.000 €	0 €	
3.5 Technical assistance and capacity building at regional, sub-regional and national levels to strengthen policy implementation and compliance with biodiversity -related national legislation												
	Capacity-building programmes	1. Organize specific training courses, workshops, symposia related to the conservation and monitoring of threatened and endangered Mediterranean coastal and marine species, key habitats and non-indigenous species	In house coordination, external consultancy, workshop organisation	SPA/RAC	Marine Key Habitats Action Plan Partners. REMPEC. Bern and Bonn Conventions, ACCOBAMS, National partners	a) The 3rd Mediterranean Symposium on Coralligenous and other calcareous bio-concretions, b) the 2nd Mediterranean Symposium on Dark Habitats ; c) Symposium on marine key habitats, d) 6th Mediterranean Symposium on Marine Vegetation, e) 1st Symposium on Marine Alien Species, f) Sixth Mediterranean Conference on Marine Turtles, the Biennial Cetacean Conference, organised. g) Proceedings of these symposia edited and disseminated; h) Training on the monitoring of marine key habitats in the Adriatic region organised. i) Training on characterisation, mapping and monitoring of marine key habitats organised. j) Reports on capacity building programmes elaborated.	15.000 €	33.000 €	48.000 €	95.000 €	0 €	a. MedKeyHabitats II project under preparation with MAVA; b. MedNIS project under preparation; c. Marine turtle conservation project (under discussion with MAVA); d. Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning (GEF) project

MTS. Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
3.5.1	related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.	2. Organise training of practitioners to follow observatories of the Mediterranean related to biodiversity and human activities and related impacts in marine and coastal areas	Supporting base for training provided by interoperable observatory platform integrating networks of marine environment and maritime activity observing and forecasting systems across the Mediterranean basin, addressing both the open sea and the coastal zone, with trained practitioners at national levels to operate it	SPA/RAC	-	Reports of workshops to train future managers and operators of the National Observatories	0 €	0 €	0 €	90.000 €	0 €	The external funding is from ODYSSEA (EU)
		3. Strengthen and enhance capacity building activities on the conservation of Mediterranean marine biodiversity	Internal expertise and coordination	SPA/RAC	-	The results of the capacity building evaluation study (made in 2017) consolidated into a strategy on capacity building on the conservation of Mediterranean marine biodiversity	0 €	0 €	0 €	0 €	0 €	
Total 3.5							15.000 €	33.000 €	48.000 €	185.000 €	0 €	
3.6 Enhanced cooperation at regional, sub- regional and national levels to protect and conserve biodiversity and ecosystems												
3.6.1	Joint strategies and programmes on biodiversity and ecosystem conservation developed, by taking into account NAPs in cooperation with relevant partner organizations at global and regional levels	1. Develop and implement an agreed strategic framework for the activities related to Mediterranean marine spatial management and conservation measures with key regional bodies	Joint cooperation strategy between UN Environment/MAP through SPA/RAC, ACCOBAMS, GFCM and IUCN with the collaboration of MedPAN including a guiding document on necessary steps towards joint proposal for the establishment and management of area-based measures at multinational level (Exchanges within countries and regional organisations, in house coordination)	SPA/RAC	Coord. Unit, REMPEC, Contracting Parties, ACCOBAMS, GFCM, IUCN, MedPAN, IMO	Documents and technical workshops outputs delivered to assist countries for the development of joint partner proposal for the establishment and management of area-based measures at multinational level under respective relevant governance umbrellas	0 €	0 €	0 €	0 €	0 €	
		2. Continue the implementation of existing cooperation agreements, update them and/or develop related joint technical action programmes, and develop new agreements as needed	Common agreements/working programmes or activities documents elaborated, discussed with relevant bodies and presented to Party representatives	SPA/RAC	CU, Relevant partner organizations	Ongoing MoUs with relevant regional organisations renovated and updated as needed with emphasis on: a) enhancing an adequate monitoring of the Mediterranean ecosystems constituents, and including ongoing and envisaged impacts following the EcAp; b) addressing such impacts through enhanced MSP actions	0 €	0 €	0 €	0 €	0 €	
Total 3.6							0 €	0 €	0 €	0 €	0 €	
3.7 Identifying and tackling with new and emerging issues, as appropriate												
3.7.1	Coordination with the ongoing process towards the adoption of an implementing agreement on BBNJ (namely concerning marine genetic resources, marine protected areas BNJ, and SIA)	Coordinate with the ongoing process towards the adoption of an implementing agreement on BBNJ (namely concerning marine genetic resources, marine protected areas BNJ, and SIA).	Consultancies, in home contributions and coordination	SPA/RAC	REMPEC, CU, GFCM, IMO	Documentation contribution to relevant meetings to advance in the topics and reports of participation to BBNJ meetings	5.000 €	0 €	5.000 €	0 €	0 €	
Total 3.7							5.000 €	0 €	5.000 €	0 €	0 €	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							207.000 €	191.000 €	398.000 €	3.655.339 €	60.000 €	

MTS. Number	MTS Key outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
							207.000 €	191.000 €	398.000 €	3.655.339 €	60.000 €	

Theme 3	Total 2018	Total 2019	Total	External Secured	External Non-Secured
Coordinating Unit			-		
MED POL			-		
REMPEC	-	-	-	-	20.000
PB/RAC			-		
SPA/RAC	207.000	191.000	398.000	3.575.339	-
PAP/RAC			-		
INFO/RAC			-		
SCP/RAC	-	-	-	80.000	40.000
TOTAL	207.000	191.000	398.000	3.655.339	60.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

THEME 4: Land and Sea Interaction and Processes												
Ecological Objectives / Long-Term Targeted Impacts:												
1. The natural dynamics of coastal areas are maintained and coastal ecosystems and landscapes are preserved; 2. Alteration of hydrographic conditions does not adversely affect coastal and marine ecosystems.												
Strategic objectives:												
1. To reduce anthropogenic pressure on coastal and marine areas in order to prevent or reduce their degradation; 2. To ensure preservation of the integrity of coastal ecosystems, landscapes and geomorphology; 3. To adopt measures to reduce the negative impact of natural hazards and in particular of climate change; 4. To ensure that activities on the land and the sea part of the coastal zones are compatible and mutually supportive.												
2018-2019 Indicators:						2018-2019 Targets:						
1. Number of tools and methodological documents developed for implementation by the Contracting Parties; 2. Number of ongoing projects, including CAMPs, addressing land-sea interactions; 3. Coastal networks established and functioning.						1. 2 methodological tools prepared; 2. At least 1 CAMP project finalized; 3. CAMP network functioning						
MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
4.1 Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans												
4.1.1.	Contracting Parties assisted in identifying, implementing and evaluating specific measures and tools to reduce pressures on coastal and marine areas (e.g. coastal setback, land policy measures, zoning)	1. Provide assistance to the CPs upon request	In-house expertise, travel	PAP/RAC	CU, CPs	Assistance provided on specific issues of concern for CPs in the process of the ICZM Protocol implementation (upon request)	0 €	0 €	0 €			Administrative costs only
Total 4.1							0 €	0 €	0 €	0 €	0 €	
4.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines												
4.2.1.	Tools and guidelines for environmental assessments developed and applied (e.g. EIA, cumulative assessments, SEA)	1. Prepare guidelines for SEA and EIA in a transboundary context and submit them for adoption at COP21	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other components, CPs	Guidelines prepared based on the existing international instruments in the field and adapting them to the BC context, with possible priority for the Adriatic and West Med basins, linked with SIMWESTMED and SUPREME projects and EUSAIR	0 €	0 €	0 €	50.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
4.2.2		1. Organize regional (Mediterranean) training on MSP, its links with ICZM and transboundary issues related to its implementation	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other components, CPs, partners from the SIMWESTMED and SUPREME projects	Regional workshop on MSP for all Mediterranean countries organised and common understanding of the MSP process and its links with ICZM ensured	10.000 €	0 €	10.000 €	40.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
		2. Analyse and define in an integrated manner opportunities for transboundary cooperation on MSP	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU, INFO/RAC, CORILA-Venice, SHOM-France, Italian Ministry of Infrastructure and Transport, Italian Ministry of Environment, Land and Sea, Croatian Institute for Spatial Development, Malta Environment and Planning Authority, Regional Development Center of Koper, Spanish Institute of Oceanography, Universities from Venice and Athens, CRPM, Agence des Aires Marines Protegees-Brest.	Challenge to and opportunities for transboundary cooperation on MSP (data requirements, land-sea interactions, ICZM and MSP, use of IMAP indicators, stakeholder analysis) analysed, and possible approaches to addressing them proposed			0 €	140.000 €		Two EU-funded projects on MSP: SIMWESTMED for the Western Mediterranean EU MS and SUPREME for the Eastern Mediterranean EU MS

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
	Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate	3. Implement MSP pilot activities in Montenegrin transitional waters	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components , National and local authorities and institutions of Montenegro	MSP for a selected area of transboundary waters in Montenegro prepared	0 €	0 €	0 €	190.000 €		GEF Adriatic project
		4. Reduce risk of collisions by establishing Ship's Routing Systems and improve the control of maritime traffic	Consultancy	REMPEC	CU PAP/RAC, IMO	Technical support provided to CPs, which so request, to: a) propose to IMO, where necessary, additional appropriate routing systems in the Mediterranean, for adoption; and b) identify possible areas of the Mediterranean where control of maritime traffic could be improved by the establishment of a regime based on the use of Automatic Identification System (AIS) in conjunction with Vessel Traffic Services (VTS) and mandatory ship reporting systems.	0 €	0 €	0 €	0 €	0 €	Specific Objectives 10 and 11 of the Regional Strategy (2016-2021), in collaboration with PAP/RAC
		5. Establish procedures for the designation of places of refuge in order to minimise the risks of widespread pollution as well as enhance the availability of adequate emergency towing capacity throughout the Mediterranean to assist vessels, including tankers, in distress	Consultancy	REMPEC	CU PAP/RAC, IMO	Technical support provided to CPs, which so request, to: a) facilitate the decision making when designating a place of refuge for ships in need of assistance; and b) enable them to share emergency towing equipment and arrangements to assist ships in distress in the Mediterranean.	0 €	0 €	0 €	0 €	0 €	Specific Objectives 14 and 16 of the Regional Strategy, in collaboration with PAP/RAC
		6. Identify Particularly Sensitive Sea Areas (PSSAs)	Consultancy	REMPEC	CU SPA/RAC, IMO	Technical support provided to CPs, which so request, to conduct the necessary studies, in cooperation with IMO, and to prepare the relevant submissions to IMO for the designation of PSSAs, if any, in strict compliance with the applicable IMO Guidelines	0 €	0 €	0 €	0 €	0 €	Specific Objective 12 of the Regional Strategy, in collaboration with SPA/RAC
Total 4.2							10.000 €	0 €	10.000 €	420.000 €	0 €	
4.3 Strengthening national implementation												
4.3.1.	New generation of CAMPs prepared to promote land-sea interactions, also	1. Prepare, sign agreement for and launch a new CAMP project in Bosnia-Herzegovina.	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components, as appropriate, CP's national and local authorities and institutions	a) Agreement between UNEP/MAP and the Government of Bosnia-Herzegovina signed; Inception Report prepared; b) Inception Meeting organised; c) Activities implemented according to the time schedule established in the Inception Report.	50.000 €	65.000 €	115.000 €			

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
	sea interactions, also addressing trans-boundary aspects, as appropriate	2. Negotiate new CAMP project(s), preferably including a transboundary or transnational one, and linking coastal and open sea areas subject to major pressures.	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU, SPA/RAC, REMPEC and other Components , CPs' national and local authorities and institutions	Feasibility Study for a new CAMP project prepared and agreement signature supported with the host-country(ies).	15.000 €	0 €	15.000 €	30.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy, in case of a transboundary or transnational CAMP project
Total 4.3							65.000 €	65.000 €	130.000 €	30.000 €	0 €	
4.4 Monitoring and assessment												
4.4.1.	Mapping of interaction mechanisms on coastal and marine environment at regional and local levels developed, including assessment of the risks of sea level rise and coastal erosion, and their impacts on coastal environment and communities	1. Develop approaches proposed for addressing land-sea interactions, ICZM and MSP and use of IMAP indicators	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and INFO/RAC, EASME funded projects SIMWESTMED and SUPREME Projects' partners (see 4.2.2)	Approaches proposed for addressing land-sea interactions, ICZM and MSP and use of EcAp indicators tested in several pilot areas of Western and Eastern Mediterranean EU Member States	0 €	0 €	0 €	60.000 €		Two EU-funded projects on MSP: SIMWESTMED for the Western Mediterranean EU MS and SUPREME for the Eastern Mediterranean EU MS
		2. Implementing the SDG 14 in the Mediterranean by promoting the Blue Economy.	Consultancy; In house expertise, Workshops	Plan Bleu	All Components, UfM	Case studies to foster the Blue Economy (in fisheries and aquaculture, maritime transport and port activities, wind energy, tourism and recreation, biological resources), covering economic benefits of environmental services , of innovation, of inclusion (e.g. of the young). Recommendations for a transition towards a Blue Economy in the Mediterranean.	20.000	3.000	23.000		50.000 €	The source of external funding is yet to be identified. Potential funding from the cooperation agreement with Italy (IMELS)
		3. Develop / consolidate tools to facilitate climate change integration into the decision-making process	Consultancy; Publications	Plan Bleu	All Components, MedSea Foundation	The costal risk index developed and validated with most of the Mediterranean countries and at sub regional level. Further development of the MedICIP in synergy with the MSSD dashboard	5.000	2.000	7.000	40.000 €	0 €	ENI/CBC MED project (tbc)
4.4.2.	National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes	1. Consolidate common knowledge to inform MSP as a tool for EcAp application in the Adriatic sub-region (close link with Key Output 4.2.2)	In-house coordination and management, external expertise and services, meetings, CORMON meeting on coast and hydrography	PAP/RAC	CU and other Components, National and local authorities and institutions of the two project countries (Albania and Montenegro), other CPs	National IMAPs finalised for the project counties: Albania and Montenegro	0 €	0 €	0 €	357.000 €		GEF Adriatic project
		2. Continue support to the finalisation of national IMAPs' Coast and Hydrology components	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU, CPs beneficiary to the EcAP MED II project, CORMON Meetings	Coast and Hydrology components of national IMAP's further updated and implementation started	0 €	30.000 €	30.000 €	20.000 €		EcAp Med II
Total 4.4							25.000 €	35.000 €	60.000 €	477.000 €	50.000 €	

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
4.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
4.5.1.	Capacity building for the application of tools for assessing interactions and integrating them in planning/management of coastal and marine environment implemented	1 Undertake capacity building for improved sub-regional environmental management through implementation of demonstration marine spatial plans	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components, National and local authorities and institutions of the two project countries (Albania and Montenegro), other CPs	a) Second IMAP training workshop organised; b) Two tailor-made training sessions on MSP for Albania and Montenegro organised.	0 €	0 €	0 €	634.000 €		GEF Adriatic project
		2. Develop a knowledge management, stakeholder involvement and communication strategy	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components, National and local authorities and institutions of the two project countries (Albania and Montenegro), other CPs	National data bases updated in the project countries: Albania and Montenegro	0 €	0 €	0 €	99.000 €		GEF Adriatic project
Total 4.5							0 €	0 €	0 €	733.000 €	0 €	
4.6 Enhanced cooperation at regional, sub-regional and national levels.												
4.6.1.	Networks of CAMPs and other ICZM Protocol implementation activities established and cooperation undertaken with other partners to promote the exchange of data, experience and good practices established.	1. Support the implementation of the network by developing guidelines and methodologies for its functioning, and organising on-line and face-to-face exchanges	In-house coordination and management, external expertise, meetings	PAP/RAC	CU and INFO/RAC, CPs and all other relevant stakeholders	Support to new CAMPs provided, exchange of experiences and information facilitated, and human and knowledge base strengthened for the ICZM implementation	0 €	0 €	0 €	40.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
Total 4.6							0 €	0 €	0 €	40.000 €	0 €	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							100.000 €	100.000 €	200.000 €	1.700.000 €	50.000 €	
							100.000 €	100.000 €	200.000 €	1.700.000 €	50.000 €	

Theme 4	Total 2018	Total 2019	Total	External Secured	External Non-Secured
Coordinating Unit			-		
MED POL			-		
REMPEC	-	-	-	-	-
PB/RAC	25.000	5.000	30.000	40.000	50.000
SPA/RAC			-		
PAP/RAC	75.000	95.000	170.000	1.660.000	-
INFO/RAC			-		
SCP/RAC			-		
TOTAL	100.000	100.000	200.000	1.700.000	50.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

THEME 5: Integrated Coastal Zone Management (ICZM)												
Long-Term Targeted Impacts:												
1. The sustainable development of coastal zones is facilitated by ensuring that the environment and landscapes are taken into account in harmony with economic, social and cultural development;												
2. The sustainable use of natural resources is ensured, particularly with regard to water use;												
3. The coherence is achieved between public and private initiatives and between all decisions by the public authorities, at the national, regional and local levels, which affect the use of the coastal zone.												
Strategic objectives:												
1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019;												
2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.												
2018-2018 Indicators:						2018-2019 Targets:						
1. Number of regional policies and action plans streamlining ICZM Protocol objectives and principles;						1. 2 regional policies/action plans;						
2. Number of MedOpen Training Courses;						2. 2 courses;						
3. Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures;						3. At least 2 countries;						
4. Number of ICZM coordination mechanisms established;						4. ICZM platform functioning.						
MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
5.1 Strengthening regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans												
5.1.1.	The Mediterranean Regional Framework for Integrated Coastal Zone management is defined and put into effect	1. Develop and submit for adoption by COP21 the full text of the Common Regional Framework for ICZM, based on its initial structure adopted by COP20	In-house coordination and management, active participation of interested CPs in the drafting group, external expertise and services, meetings	PAP/RAC	CPs, CU and other Components	Full text of the Common Regional Framework for ICZM developed, supported by an Initial Legal Impact Assessment, and adopted by COP21	10.000 €	10.000 €	20.000 €	80.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
5.1.2.	SAP BIO, SAP MED, Offshore Action Plan and Strategy to combat pollution from ships implemented in an integrated manner, including through the Mediterranean regional framework, as set out in ICZM Protocol to enhance the sustainable use of marine and coastal resources.	1. Ensure synergies and coherence during the implementation of the ICZM Protocol and other UNEP/MAP Regional Strategies/Policies	In-house and external expertise, meetings	PAP/RAC	CPs, CU and other Components	Framework for the revision of SAP BIO in coherence with the Common Regional Framework for ICZM provided	0 €	0 €	0 €	30.000 €	0 €	The external funding is from the bilateral cooperation agreement with IMELS-Italy.
5.1.3.	Action Plan for the implementation of the ICZM Protocol further implemented; Status of implementation reported	1. Examine enabling factors for and threats to sustainability of tourism	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and Plan Bleu, Region of East Macedonia & Thrace, CRPM, University of Thessaly, Emilia-Romagna Region, FEPORTS, Po Delta Park, Dubrovnik-Neretva and Split-Dalmatia Regional Development Agencies, Departement of Herault, University of Venice, CNR-ISMAR	Enabling factors for and threats to sustainability of tourism activity examined at the Mediterranean level and verified at the level of several demonstration sites on the Northern Mediterranean rim	0 €	0 €	0 €	160.000 €		INTERREG MED CO-EVOLVE project
		2. Prepare the Final Report on the Action Plan implementation	In-house expertise	PAP/RAC	CPs, CU	Final Report summarising the achievements in the period 2012-2019 covered by the Action Plan prepared and submitted to CPs for approval	0 €	0 €	0 €			Administrative costs only
Total 5.1							10.000 €	10.000 €	20.000 €	270.000 €	0 €	

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
5.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines												
5.2.2.	Methodological framework for land and sea interactions, considering in particular MSP and ICZM, developed and applied.	1.Develop a conceptual methodology for transboundary MSP in the Western and Eastern EU Member States	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and INFO/RAC ; EASME funded projects SIMWESTMED and SUPREME projects' partners (see 4.2.2)	A conceptual methodology for transboundary MSP in the Western and Eastern EU Member States with operational details developed based on the Regional Framework for ICZM and MSP	0 €	0 €	0 €	140.000 €		Two EU-funded projects on MSP: SIMWESTMED for the Western Mediterranean EU MS and SUPREME for the Eastern Mediterranean EU MS
Total 5.2							0 €	0 €	0 €	140.000 €	0 €	
5.3 Strengthening national implementation												
5.3.1.	National ICZM Strategies including streamlining pollution, biodiversity, adaptation to climate change and SCP, land and sea interaction as well as sustainable cities prepared and applied	1.Mobilise resources and initiate the preparation of national ICZM strategies	In-house coordination, meetings	PAP/RAC	CPs ; CU and other components	Upon request by CPs and pending on the availability of resources, baseline studies prepared for the preparation of national ICZM strategies	0 €	0 €	0 €		150.000 €	MedProgramme
5.3.2.	Countries assisted in carrying out gap analysis on national legal and institutional frameworks for ICZM in order to streamline as need be the ICZM Protocol provisions into national legislations.	1.Ensure synergies and coherence in the implementation of the ICZM Protocol and other BC-driven strategies and policies	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CPs ; CU and other Components	One CP assisted in reviewing and harmonising national strategies and actions plans prepared following the BC requirements	12.000 €		12.000 €			
Total 5.3							12.000 €	0 €	12.000 €	0 €	150.000 €	
5.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
5.5.1.	MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPs.	1.Organise advanced training courses on ICZM (also see Key Output 1.4.5).	In-house coordination and management, external expertise and services	PAP/RAC	CPs	a) MedOpen updated to include up-to-date learning material, including CAMP outputs; b) One advanced training session in English and one in French delivered.	25.000 €	10.000 €	35.000 €			
Total 5.5							25.000 €	10.000 €	35.000 €	0 €	0 €	
5.6 Enhanced cooperation at regional, sub-regional and national levels												
5.6.1.	ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies.	1.Ensure and maintain the functioning of the Mediterranean ICZM Platform	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and INFO/RAC ; CPs and all other relevant stakeholders	a) Work of the ICZM Platform coordinated and facilitated through up-to-date information and knowledge; b) National coordination bodies responsible for the implementation of the ICZM Protocol supported	5.146 €	3.735 €	8.881 €			
Total 5.6							5.146 €	3.735 €	8.881 €	0 €	0 €	

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							52.146 €	23.735 €	75.881 €	410.000 €	150.000 €	
							52.146 €	23.735 €	75.881 €	410.000 €	150.000 €	

Theme 5	Total 2018	Total 2019	Total	External Secured	External Non-Secured
Coordinating Unit				0	
MED POL				0	
REMPEC				0	
PB/RAC				0	
SPA/RAC				0	
PAP/RAC	52.146 €	23.735 €	75.881 €	410.000 €	150.000 €
INFO/RAC				0	
SCP/RAC				0	
TOTAL	52.146	23.735	75.881	410.000	150.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

Theme 6: Sustainable Consumption and Production (SCP)												
Long-Term Targeted Impacts: 1. A prosperous Mediterranean region is established, with non-pollutant, circular, socially inclusive economies - based on sustainable consumption and production patterns, preserving natural resources and energy, ensuring the well-being of societies and contributing to clean environment and healthy ecosystems that provide goods and services for present and future generations.												
Strategic objectives: 1. Support the effective implementation of the SCP Regional Action Plan and its Roadmap of (2016-2021); 2. Strengthen technical capacities and facilitating access to funding to businesses, entrepreneurs, financing agents, and civil society organizations to implement SCP solutions.												
2018-2019 Indicators: 1. Number of new/updated guidelines and other implementation tools addressing SCP tools for key sectors and areas of consumption and production; 2. Number of training and capacity building activities in application of the SCP Action Plan; 3. Number of businesses, entrepreneurs, financial agents and civil society organizations trained and capacitated to provide SCP solutions and joining the Mediterranean SCP Action Network, the Switchers Platform and the Green Impact Investment Network; 4. Number of projects implementing the SCP Action Plan engaging different stakeholders identified by the facilitators.						2018-2019 Targets: 1. 2 guidelines; 2. 5 activities; 3. Over 2500 trainees; 4. 2 projects.						
MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non-Secured	
6.2: Monitoring and assessment												
6.2.1	SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed	1.Follow-up of SCP indicators under the framework of the SCP Action Plan and MSSD implementation	Experts, coordination meetings	SCP/RAC	MAP CU	A follow-up document on SCP trends based on the framework of indicators is established to feed the SoED Report and to review the implementation of SCP in the Med. Coordination mechanisms with the Mediterranean Sustainability Dashboard are established.			0 €	0 €		Implementation of SDG 12 and 14; Implementation of the SCP Action Plan and the Strategic directions 5.1, 5.3, 5.4 and 5.5 of the MSSD.
Total 6.2							0 €	0 €	0 €	0 €	0 €	
6.3: Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building												
6.3.1	Training and support programme for green entrepreneurs, SMEs and civil society as SCP drivers	1. Undertake training and support programme for green entrepreneurs, start-ups and SMEs	SCP/RAC staff, external trainers and mentors, external technical assistance providers	SCP/RAC	UfMS	Over 2500 green entrepreneurs trained; 40 provided with technical and financial advice to become start-ups; over 5 green SMEs supported in upgrading their businesses			0 €	240.000 €	200.000 €	Implementation of SDG 8, 9, 12 and 14; Implementation of the SCP Action Plan and the Strategic directions Strategic directions 5.1, 5.2, 5.3, 5.4 and 5.5 of the MSSD. Activities funded by SwitchMed until 2018. External funding needed to scale-up the programme, increase its impact and extend it to Med countries not funded by SwitchMed.
		2. Undertake training and support programme for CSO's initiatives on SCP	SCP/RAC staff, external mentors, external technical assistance providers	SCP/RAC	UfMS	150 CSO trained to launch or consolidate their SCP initiative			0 €	20.000 €		
Total 6.3							0 €	0 €	0 €	260.000 €	200.000 €	
6.4 Enhanced cooperation at regional, sub-regional and national levels to prevent and control marine pollution												
	Establishment of networks and initiatives	1. Scale up SCP solutions in the Mediterranean	In collaboration with the UNIDO head quarters as well as the country offices and with the support of the consultancy company	SCP/RAC	UNIDO, UfMS	Studies to scale-up programmes for supporting eco-efficiency and eco-innovation in industrial SMEs and entrepreneurs prepared and demo activities project proposal developed			0 €	20.000 €	75.000 €	Implementation of SDG 8, 9, 12 and 14; Implementation of the SCP Action Plan and the Strategic directions 5.1, 5.2, 5.3, 5.4 and 5.5 of the MSSD. Activities funded by SwitchMed until mid 2018. The funds will be used for development of the plans till end of 2017. In 2018 any remaining funds might be used for the dissemination of the outcomes. Further funding will be needed to support the implementation of the action plan, in particular the new green and circular business support services as suggested by the scaling up studies and roadmaps of the Green Entrepreneurship.

MTS. Number	Key Outputs	Main Activities	Means of implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			EXTERNAL RESOURCES		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non-Secured	
6.4.1	of businesses, entrepreneurs, civil society, providing SCP solutions promoted	2. Establish the Mediterranean Green Impact Investing Network	In house expertise and collaboration with the FEBEA/SEFEA	SCP/RAC	FEBEA/SEFEA and EBRD, UfMS	a) Mapping of financing institutions investing in green entrepreneurship developed; b) Analysis for new financing instruments prepared; spaces for networking between entrepreneurs and investors are organized; c) training programme on eco-design for Local Banks I developed.			0 €	15.000 €	60.000 €	Implementation of SDG 8, 9 and 12; Implementation of the SCP Action Plan and the Strategic direction 5.5 of the MSSD. Activities funded by SwitchMed until mid 2018. During second half of 2018 and 2019, at least €60,000 Euro is needed for supporting the implementation of the SwitchersFund grants scheme and development of the loan and equity schemes, as well as sustaining the network of impact investors taking part in the access to finance activities under 6.3.1. [linked to the SwitchMed Programme]
		4. Outreach and establish new alliances with key stakeholders for the implementation of the SCP Action Plan		SCP/RAC		New funding sources for the implementation of the SCP Action Plan are mobilized and new alliances with key stakeholders are established			0 €			Implementation of SDG 8, 9, 12 and 14; Implementation of the SCP Action Plan and the Strategic directions 5.1, 5.2, 5.3, 5.4 and 5.5 of the MSSD.
6.4.2	A Mediterranean SCP Hub for knowledge exchange and networking fully operative and performing as connector and lever for new partnerships and initiatives providing SCP solutions	Manage a Mediterranean Community of SCP stakeholders that is a space for the exchange of knowledge on SCP, training, and the establishment of alliances, projects and business opportunities	In house expertise and communications agency support on technical issues	SCP/RAC		a) Mediterranean SCP Community counts on more than 1,000 members and is active in social media through the dissemination of news, communication material, organization of annual gatherings, workshops and webinars; b) The Switchers is consolidated as the reference platform for Mediterranean green entrepreneurs and green companies: populated with up to 300 green entrepreneurs and upgraded with new features providing for training, information, networking opportunities, etc.	20.000 €	40.000 €	60.000 €	250.000 €	65.000 €	Implementation of SDG 8, 9, 12 and 14; implementation of the SCP Action Plan and the Strategic directions 5.1, 5.2, 5.3, 5.4 and 5.5 of the MSSD. Activity funded by SwitchMed until mid 2018. [SwitchMed Programme] Follow up is needed for the maintenance of the Mediterranean SCP Hub webplatform, organisation of the annual gathering of the network and participation in regional events [linked to the SwitchMed Programme]
Total 6.4							20.000 €	40.000 €	60.000 €	285.000 €	200.000 €	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							20.000 €	40.000 €	60.000 €	545.000 €	400.000 €	
							20.000 €	40.000 €	60.000 €	545.000 €	400.000 €	

Theme 6	Total 2018	Total 2019	Total	External Secured	External Non-Secured
Coordinating Unit					
MED POL					
REMPEC					
PB/RAC					
SPA/RAC					
PAP/RAC					
INFO/RAC					
SCP/RAC	20.000 €	40.000 €	60000	545.000 €	400.000 €
TOTAL	20.000	40.000	60.000	545.000	400.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

Theme 7: Climate Change Adaptation

Strategic objectives:

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

2018-2019 Indicators:

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

2018-2019 Targets:

1. 1 regional strategy and/or action plan;
 2. 2 new instruments mainstreaming climate change;
 3. 15 countries;
 4. 4 countries.

MTS. Number	Key output	Main Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External Resources		Comments	
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured		
7.1: Strengthening the regional implementation of the obligations under the Barcelona Convention and its Protocols, and of programmes of measures in existing Regional Strategies and Action Plans.													
7.1.1	Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.	1. Promote environmental taxation especially for fossils fuel emissions	In house expertise, consultancy	Plan Bleu	CU, MED POL, REMPEC	Report on environmental taxation in the Mediterranean countries			0 €			To be funded with external resources	
		2. Establish a regional knowledge platform for sharing and harvesting data from national institutions	IT Services, In house expertise	Plan Bleu	CU, GRID	a) Online knowledge platform with updated data on climate change adaptation; b) Set of information available for the SoED.			0 €			SCCFA-GEF (to be funded with external resources)	
		3. Identify potential priority activities for mainstreaming climate change in the implementation of existing protocols, strategies and regional plans including a cost analysis for their implementation including analysis of impacts and costs.	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU, Plan Bleu, CPs, GWP Med, UNESCO	In cooperation with the eligible CPs, activities identified, developed and launched within the recently approved GEF CVC & ICZM project	0 €	0 €	0 €	0 €	300.000 €	GEF project on ICZM & CVC (Specific activities to be developed)	
		4. Cost analysis for the implementation of SAP BIO priority activity on a monitoring network for climate change impact on biodiversity.	Consultancy	SPA/RAC	Plan Bleu, PAP/RAC, Contracting Parties, SPAMI managers and related institutes/universities	Estimation document of annual cost for a monitoring framework embracing five main climate change impact indicators in at least three SPAMIS from different countries	8.000 €	0 €	8.000 €	0 €	0 €		
Total 7.1								8.000 €	0 €	8.000 €	0 €	300.000 €	
7.2: Development of new action plans, programmes and measures, common standards and criteria, guidelines													
7.2.3	Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.	Economic valuation of ecosystem services provided by ecosystems located at the land-sea interface in terms of climate change	Workshops, Consultancy, In house expertise, contractual services	Plan Bleu	SPA RAC, EFIMED, IUCN, Tour du Valat, MedSea Foundation Conservatoire du Littoral	a) Mediterranean case studies; b) Methodology to assess the economic value of ecosystem services; c) Support to decision-making process; d) Web platform; e) Policy paper on Nature Based solutions.	20.000 €	3.000 €	23.000 €		70.000 €	Funding : GEF, FFEM, MAVIA, Albert II, UNDP Tunisia	

MTS. Number	Key output	Main Activities	Means of Implementation	Lead: CU or Component	Partners	Expected Deliverables	MTF			External Resources		Comments
							2018	2019	Total	Total 2018-2019 Secured	Total 2018-2019 non secured	
Total 7.2							20.000 €	3.000 €	23.000 €	0 €	70.000 €	
7.4 Monitoring and assessment												
7.4.1	Climate Change vulnerability issues considered in existing monitoring programmes.	1. Develop vulnerability and impact indicators of climate change on biodiversity and natural resources, also addressing socio-economic trends	Workshops, In house expertise, contractual services	Plan Bleu	SPA RAC	a) Dashboard indicators populated and updated with vulnerability and impacts indicators; b) Related factsheets; c) Policy paper (in relation to the MSSD Indicators and data needs for the SoED); d) Case studies, publications.	10.000 €	2.600 €	12.600 €		100.000 €	External resources to be found
		2. Increase the use of harmonized vulnerability and impacts indicators for biodiversity	Consultancies, collaborations with SPAMI managers, related institutes and universities, in house coordination	SPA/RAC	Plan Bleu, Contracting Parties, SPAMI managers and related institutes/universities	Report on cost effective harmonised Climate Change impact indicators tested in SPAMIs from different sub-regions	0 €	10.000 €	10.000 €			
Total 7.4							10.000 €	12.600 €	22.600 €	0 €	100.000 €	
7.5 Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building												
7.5.1	Awareness and engagement of key stakeholders on climate change adaptation and on its links with the core themes enhanced.	Improve the adaptation of existing tools such as Imagine to engage stakeholders on climate change adaptation strategies	Workshops, In house expertise, contractual services	Plan Bleu	PAP/RAC, GWP Med (Tunisia)	a) Adapting "Imagine" method to climate change issues with stakeholders (Climagine) and implementation in some areas; b) Case studies, publications			0 €	30.000 €	0 €	SCCFA-GEF
Total 7.5							0 €	0 €	0 €	30.000 €	0 €	
							TOTAL 2018	TOTAL 2019	TOTAL 2018-2019	TOTAL 2018-2019 Secured	TOTAL 2018-2019 Non-Secured	
							38.000 €	15.600 €	53.600 €	30.000 €	470.000 €	
							38.000 €	15.600 €	53.600 €	30.000 €	470.000 €	

Theme 7	Total 2018	Total 2019	Total	External Secured	External Non-Secured
Coordinating Unit				-	
MED POL				-	
REMPEC				-	
PB/RAC	30.000	5.600	35.600	30.000	170.000
SPA/RAC	8.000	10.000	18.000	-	-
PAP/RAC	-	-	-	-	300.000
INFO/RAC	-	-	-	-	-
SCP/RAC	-	-	-	-	-
TOTAL	38.000	15.600	53.600	30.000	470.000

Footnotes

The indication of a Component/Partner does not necessarily imply allocation of funds.

Appendix I

**General Lines of the Terms of Reference
(to be further defined in line with Classification Guidelines of the UN)**

UNEP/MAP Communication and Information Officer

UNEP/MAP Communication and Information Officer

The Information and Communication Officer will be responsible for implementing and coordinating the MAP communication activities, as follows:

1. Develop and maintain working partnerships with key constituencies to elicit support for and maximize impact of promotional objectives; serve as a spokesperson/principal liaison to media organizations, governmental bodies, national groups, private sector organizations, educational organizations, international organizations, etc.
2. Implement the MAP Information and Communication Strategy in collaboration with INFO/RAC and other MAP Components, including the organization and implementation of special events, press conferences, book launches and other relevant events and potential media opportunities of benefit to MAP.
3. Assist the Management in monitoring and evaluating the implementation of the MAP information and communication strategy, including through ongoing review of press releases, web statistics (hits, referral sites, links), attendance of events, partner support to MAP communication activities, etc. and internalize lessons learnt with a view to help identify priority areas of work and capitalize on existing resources.
4. Develop and maintain a list of environmental and sustainable development partners (institutions, experts, reporters, etc.) for collection and dissemination of relevant information.
5. Produce communication materials to ensure adherence to established standards, common messaging/single brand and consistency, within the framework of UNEP guidelines.
6. Refine/implement a coherent MAP-wide communication mechanism targeting donors/partners, including key national agencies/programmes, in line with the MAP Resource Mobilization Strategy.
7. Help set up a unified and coherent communications structure and practice in MAP by:
 - a. Assisting in overseeing the functioning of a regional communication network across MAP Components,
 - b. Closely liaising with the communication network to coordinate media activities and planned media outputs,
 - c. Soliciting contributions from the MAP Components for the MAP information and communication campaign and assist them in enhancing their own means for communication.
8. Establish and run a centralized MAP Library network with the assistance of Librarian/IT Admin Assistant, with automated access-point to information and data, serving as a gateway to Mediterranean environmental libraries.
9. Consult and coordinate regularly with the Management and concerned staff of UNEP/MAP, UNEP Headquarters and NGOs/MAP Partners in order to obtain information material to be communicated.
10. Conduct research and provide inputs to managers, senior officers and other public information staff on a range of public affairs issues, methods, and approaches; anticipate and suggest remedial action for communications/public relations issues.
11. Keep abreast of the latest developments in the field of communications policies and information technology to ensure UNEP/MAP's media and public information work is cost effective and "state-of-the-art".

12. Act as editor and disseminate it to mobilize support for MAP activities.
13. Develop and maintain the MAP website and upgrade as needed to ensure consistent message/single brand, highlight MAP's role, key projects and partnerships in line with the Mid-term Strategy (MTS). In parallel, and in close cooperation with INFO/RAC monitor the RAC websites and suggest streamlining as needed to ensure consistency of design and messaging.
14. Ensure UNEP MAP publications are compliant with UNEP HQs publishing policy in liaison with the concerned at Ecosystems Division and UNEPHQs.
15. Identify partners with visibility in media, communication outreach and strong advocacy potential at regional and local level and propose for network of MAP advocacy partners.
16. Support the implementation of initiatives to engage key industry players in Mediterranean environmental issues (including potential partners in shipping, renewable energy and tourism).
17. Serve as focal point for proposing and implementing MAP media campaigns, including release of targeted stories to support the MAP PoW showcasing MAP's successes and making the link to business, environmental and political circumstances.
18. Support any other information and communication activities as agreed by the Management.
19. Performs other duties as required.]