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MEDITERRANEAN ACTION PLAN

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CORRIGENDUM

PROGRAMME OF WORK AND BUDGET FOR THE 2010-2011 BIENNIUM

2010-2011 Programme of work and budget

The strategic five-year Programme of work has been carefully designed to deliver strategic environmental sustainability priorities for the Mediterranean Sea area and its coastal regions.

To ensure effective implementation of the 5-year plan, a 2-year work programme has been developed. In terms of process it involved a highly participatory process whereby the Coordinating Unit and all the components of UNEP MAP worked together to produce a joint, fully integrated programme. The methodology involved identifying where key synergies lay between the individual components, partners and stakeholders, and developing activities designed to maximise impact. Whereas the 5-year plan is more strategic in outlook, the 2-year plan focuses on successful implementation, and the activities required to deliver the outputs. Whilst the 5-year programme of work shows direction and indicative activities, the 2-year plan is more specific and shows what will be delivered, and how this will be achieved, including resources needed, the link and synergy with other actors and initiatives as well as individual and or joint responsibilities within the Secretariat for their implementation.

The 2-year programme is fully integrated within the 5-year programme of work. The same structure of outcomes and outputs is used, allowing the specific activities of the 2-year programme to be clearly mapped against the indicative activities of the 5-year programme of work. Clear indicators have been provided for each activity. Considerable work has also been spent on identifying partner components within UNEP MAP, and how they will work together on activities. Again, this is shown in the 2-year programme. The 2-year programme also shows links to other actions and related initiatives to demonstrate the strategic fit with the regions priorities. Finally, the table also includes summary budget information for each output, broken down by funding source.

For the first time, the total of MAP secretariat human resources allocated are also indicated. New activities have been added with a view to starting the implementation of the 5-year programme of work, in particular with regard to Governance and Climate change..

The proposed activities have been selected on the basis of previous work carried out and agreed at the component focal points meeting and re-organised and updated in order to fit the 5-year strategic programme of work.

With regard to Governance, the focus is on the implementation of the Governance paper particularly on enhancing its internal coherence in terms of planning, resource mobilisation and having one-voice regional cooperation policy. In addition an effective compliance and reporting system are key to promoting further the implementation of the Convention and its protocols and the overall effectiveness and visibility of MAP.

The programme of work on Ecosystem Management represents an update of the traditional pillar of MAP work on pollution reduction, biodiversity conservation, land management and other drivers affecting marine and coastal environment. Again, ambitious objectives were set forth with regard to legally binding measures and programmes to reduce pollution, the establishment of new and strengthening of the current management of marine protected areas, preparing the grounds for implementing the new ICZM protocol and undertaking a number of actions to reduce the impact of different drivers to Mediterranean Sea area and coastal zone.

The proposed activities under climate change theme will provide the Contracting Parties with better knowledge on the impact of climate change and possible adaptation and mitigation measures and will feed the work of the MCSD.

The implementation of the two-year programme of work relies on the MTF and on external resources, some of which will have to be mobilised. The Secretariat is fully committed to develop a resource mobilization plan that will seek funding for priorities still in brackets in the current proposal. In addition, the implementation of the Programme of work will be strongly supported by the new GEF, SAFEMED project, MAP/EC project on Marine Protected Areas beyond national jurisdiction and ecosystem approach, and Azahar and FEEM programmes. The Secretariat is grateful to all these donors for the trust and support given to MAP.

However, there are activities still unfunded under the 2-year programme of work which respond to core mandates and priorities for MAP as expressed by the Contracting Parties and for which MTF funding is more appropriate.

Therefore, an increase of 2,5% as of 2011 in the ordinary contributions to the MTF will enable the Secretariat to successfully deliver on some of the new mandated tasks such as the preparation of SoED and the MSSD evaluation.

It is also to observe that external sources for performing activities of INFO/RAC and CP/RAC in the biannual programme of work include all expenditures, i.e. manpower, contracts, procurements as per the respective national budgetary laws and regulations. On the contrary, the MTF budget Euro 122000 (INFO/RAC) and Euro 2 (CP/RAC) follows UNEP MAP budgetary rules.

Governance												
Priority/Outcome: Barcelona Convention, protocols, and strategies effectively implemented												
Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability								883 ¹				938 ¹
<i>Integrated and more coherent decision making process within UNEP MAP</i>	1.1.1 17 th Meeting of the Contracting Parties	Coordinating Unit with input from MAP components and programmes	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes.								(200)	
	1.1.2 Meetings of the Bureau (three during the biennium)		Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings		50		(10)		40			
	1.1.3 MAP focal points meeting and Components focal points meeting aligned		Progress achieved during the previous biennium monitored and programme of work and draft decisions finalised for submission to the Contracting Parties meeting.						100		(100)	

¹ Human resources breakdown: 2010: Coordinating Unit 380, MEDPOL 68, REMPEC 160, Blue Plan 160, PAP RAC 35, SPA RAC 35 CP RAC 45 2011: Coordinating Unit 365, MEDPOL 54, REMPEC 200, Blue Plan 170, PAP RAC 50, SPA RAC 50 CP RAC 49

	1.1.4 14 th MCSD meeting		MCSD recommendations for submission to the Contracting parties meeting prepared						45		(50) ²	
	1.1.5 MCSD Steering committee meetings		Progress achieved monitored, Guidance provided to the Secretariat, MCSD steering committee reports submitted to the MCSD meeting		20		(10)		20		(10)	
	1.1.6 National MED POL Focal Points meeting	MED POL in consultation with the Coordinating Unit	Programme properly coordinated with focal points. Activities carried out during the previous biennium and programme of activities for the following biennium endorsed for consideration by the MAP focal points meetings	Decisions of the 15 th meeting of the Contracting Parties MAP focal points meeting Bureau meetings 16 th CP meeting					40		(20)	
	1.1.7 REMPEC focal point meeting	REMPEC in consultation with the Coordinating Unit							52			
	1.1.8 BP/RAC Focal Point meeting	BP /RAC in consultation with the Coordinating Unit							23			
	1.1.9 National focal points meeting of PAP RAC	PAP/RAC in consultation with the Coordinating Unit:							25			
	1.1.10 SPA RAC Focal Points meeting (tenth's meeting)	RAC/SPA in consultation with the Coordinating Unit							64.7			
	1.1.11 INFO/RAC Focal point meeting	INFO RAC In consultation with the Coordinating Unit					5				30	
	1.1.12 CP RAC Focal Point Meeting	CP RAC in consultation with the Coordinating unit					60		0,001		60	

² Financial support expected from Host country

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
<u>Management of horizontal issues</u>	1.1.13 Management of horizontal issues 1.1.14 Ecosystem approach, including the meeting of government designated expert (GDE)	Coordinating unit in collaboration will all MAP components	Vision on the Mediterranean sea area ecosystem and other documents submitted to the GDE meeting as per decision IG 17/6 on Ecosystem approach	UNEP, CBD, AoA, EU Marine Strategy Directive, OSPAR, HELCOM	105		(10)				(10)	
	1.1. 15 Preparation /translation of reports of decision making bodies	Coordinating Unit	Official reports of decisions making bodies translated in the official languages of MAP as per rule of procedure		30				30			
<u>Emerging Issues</u>	1.1.16 Governance of high seas 1.1.17 Carbon sequestration	Coordinating Unit, SPA RAC, and MEDPOL	Potential impact of emerging issues to MAP system, followed up, analysed and addressed by MAP decision making bodies as appropriate, Potential SPAMI sites identified on the high seas with Contracting Parties involvement	UNCLOS, UNEP, CBD, London Dumping Protocol, IUCN, MAP/EC Project on SPAMIs GEF SP Project			SPA RAC (15) ³ MED POL 30				SPA RAC (5)	
<u>System for integrated formulation, funding, monitoring and evaluation of the 2 and 5 year programmes effectively implemented:</u>	1.1.18 Improved capacity for integrated strategic planning	Coordinating Unit, MAP Components ECP	-Effective integrated planning and budgeting system established -Audit recommendations fully implemented -5 year plan clearly demonstrating strategy and priorities -2 year plan aligned with strategic priorities -External resources mobilisation increased -Resource mobilisation plan finalised and submitted to the Bureau for its consideration and advice on follow up	UNEP MTS UNEP GC	25		(60)		17,7	10	(60)	
	1.1.19 Joint resource mobilisation plan elaborated											
	1.1.20 5 year strategic programme further aligned with priorities											
	1.1.21 2012-2013 programme of work aligned with 5 yr programme of work											
	1.1.22 Monitoring and evaluation of 5 and 2 year programmes through standardised methods											

³ Project 21.0401/2008/519114/SUB/D2 ("Support to the Barcelona Convention for the implementation of the Ecosystem Approach including the establishment of MPAs on high seas, including deep waters") funded by EC

	1.1.23 Revised country agreements finalised	Coordinating Unit Contracting Parties hosting the RACs	-Set of indicators to monitor the cost effectiveness of the implementation of programme of work agreed and populated -Number of country agreement signed									
	1.1.24 Develop and implement internal policy for results oriented and effective partnership arrangements 1.1.25 Update and extend collaboration agreements with key regional and global partners (EC, EEA, CBD, RAMSAR, IUCN, MEDWET)	Coordinating Unit with support from MAP components MAP partners	-Number of joint partnerships established -Indicators to monitor the implementation of collaboration agreements developed and followed up -Existing collaboration agreements with key regional actors updated and shared with the Bureau	UfM EC/MAP joint programme of work EEA/MAP joint working programme WB, UNDP UN global Conventions, GEF/WB Sustainable Med project								
	1.1.26 Partnership and cooperation: Support to NGOs according to criteria shared with the Bureau and MAP focal points 1.1.25 NGO participation in MAP decision making process	Coordinating Unit with support from MAP components MAP partners	-List of MAP partners reviewed and updated on the basis of decision IG 19/5 -Number of policy/decisions consulted with MAP partner prior to their adoption -Implementation of decision IG 19/5 on MAP/Civil society cooperation monitored and reported to the Bureau and CPs meeting	UN policy of cooperation with civil society UNEP GC UfM, EuroMed Horizon 2020 GEF SP Project	10	45			15	40		
	1.1.27 Effective coordination of GEF SP project	GEF PMU Coordinating Unit and ECP	GEF project management fully functional and effective in coordinating Mediterranean marine and coastal policy implementation	UNEP, WB	127		414		105		371	

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Outputs 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies								625				632
<u>Regional policies, actions plans, guidelines for effective implementation of the BC, its protocols and adopted strategies</u>	1.2.1 MSSD implementation including its governance issues evaluated	Coordinating Unit in collaboration with MAP components	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 th Contracting Parties meeting	UNCDD, UNDP UNFCCC, OECD, WTO, EU	30		(40)		60			
	1.2.2 Consultation meetings and regional workshops to support NSSD, MSSD assessment and challenges and issues in streamlining environment and development	Coordinating Unit with the support of Blue Plan RAC and other MAP components			20				20		(40)	
	1.2.3 Production of leaflets summarizing key data regarding the MSSD implementation National studies on the integration of the MSSD provisions in public policies Revision of the MSSD priority indicators	BP RAC with the Coordinating Unit and the other RACs	Number of leaflets released Number of national studies carried out Number of revised indicators			15				15		
	1.2.4 Formulation of programmes and measures related to mercury and food sector and chemicals from Annex A of Stockholm Convention and Government-designated expert meeting for their finalisation	MED POL and CP/RAC in consultation with the Coordinating Unit	Programmes and measures drafted and submitted to government designated expert group	GPA, Horizon 2020, OSPAR, MESHIP, WB GEF SP Project	30 (MED POL) 40 (MED POL)				10 (MED POL)			

	1.2.5 Organization of national stakeholders' meeting. 2. Development of NTLVs for one Mediterranean Country 3. Printing and publishing the regional map ordinance dumping sites	MED POL	1. Institutional set ups and cooperation among national stakeholders improved. 2. NTLV submitted for approval by the national authority 3. Map distributed to all countries and stakeholders	London Dumping Convention and Protocol	15				10			
	1.2.6 Development of a regional strategic action plan for litter management including of its financial implications	MEDPOL	Strategic Action Plan submitted d contracting Parties	UNEP, GPA, NGOs	5							
	1.2.7 Implementation of selected activities of the action Plan to combat illegal traffic of hazardous waste in Arabic countries: 1) preparation of data base for banned hazardous waste and chemicals and 2) training manual for ports officers and inspectors	MED POL	1. Data base is operational 2. Training manual for ports officers and inspectors is prepared and disseminated.	Basel Convention and its Regional Centres	25				10			
	1.2.8 Meeting of Inspectors' network on compliance and enforcement of legislation 1.2.9 Provision of technical, institutional, organizational, financial assistance provided to two countries for strengthening the inspectorate systems	MED POL	Finalization of compliance and enforcement indicators Assistance provided to two countries	GEF SP Project WHO MAP compliance procedures and mechanisms	10		28 GEF		48		28 GEF	

	1.2.10 Provision of assistance to scientists for training and fellowships	MED POL	20 scientists participating at MED POL related scientific events		15				15			
	1.2.11 Provide expertise on transposition into national legislation of annex I of Marpol convention	REMPEC	National legislation implementing MARPOL annex I established in CPs which benefited from the expert assistance	SAFEMED,	5				5			
	1.2.12 Workshop on the implementation of Marpol annexes II and III	REMPEC	MARPOL annexes II and III properly implemented by participating CPs	SAFEMED,	30		74					
	1.2.13 Workshop on the implementation of MARPOL annex VI	REMPEC	Annex VI of MARPOL ratified and implemented by participating CP's	SAFEMED	25		57					
	1.2.14 Workshop on violations to MARPOL annex I	REMPEC	Procedures for the prosecution of offenders in courts by Flag States and Coastal States authorities established by participating CPs	HELCOM, Bonn agreement, network of prosecutors,					17			
	1.2.15 Provide expertise on systems and procedures for national monitoring and surveillance	REMPEC and voluntary countries within or outside the BC	Gaps related to national aerial surveillance system identified and improvements undertaken by CPs which benefitted from the expert support		10							
	1.2.16 Study the possibility of developing a sub-regional policy related to surveillance of marine areas under jurisdiction	REMPEC and concerned countries	Sub-regional system of surveillance investigated	Sub-regional agreement between Italy Slovenia and Croatia, North Sea surveillance flights								
	1.2.17 Strengthening of the port state control regime in the Mediterranean	REMPEC MoU on PSC, EMSA and maritime administrations	3days concentrated inspections campaign on MARPOL annex I deficiencies agreed upon	SAFEMED, MoU Coordinating Units			67				67	
	1.2.18 Assistance to enhance the capacities of Maritime Administrations and ensure effective flag state implementation	REMPEC, WMU, EMSA					138.5				138.5	

	1.2.19 Hold a meeting of the Globallast Regional task Force and a regional harmonization workshop	REMPEC SPA RAC	First consolidated draft of a regional strategy on ship's ballast water management and invasive species agreed upon	GEF/UNDP/IMO Globallast Partnerships GLOBALLAST	26.5		IMO pending approval					
	1.2.20 Produce a study on an adequate network of places of refuge in the Mediterranean	REMPEC,	Possible coordinated approach towards the designation of such places of refuge in case of an accident identified	SAFEMED, EMSA	1		19					
	1.2.21 Stocktaking of the state of the art of ICZM in the Mediterranean countries including stocktaking of existing diverse national / local experience in setting a setback	PAP/RAC	Questionnaire on ICZM stocktaking completed Stocktaking report on ICZM in the Mediterranean prepared, published and disseminated	Pegaso (FP7 EU)	20				30			
	1.2.22 Further research on a feasibility study for a L& C MTF and availability and development of insurance market Regional workshop sharing the results to be held back to back with the meeting of the WG on L&C	Coordinating Unit with support from MEDPOL, REMPEC and SPA RAC	Suggestions and proposals, as appropriate are submitted for consideration by the CP meeting in 2011	Un Conventions related to Liability and Compensation EU directive on L&C for environmental damage CBD work on L&C UNEP guidelines on L&C	30	10	(30)		5	20	(50)	

	1.2.23 Assist countries to submit reports as per art. 26 of the Barcelona Convention	Coordinating Unit, MEDPOL, REMPEC and SPA RAC	Number of reports submitted increased		25				15	10		
	1.2.24 Upgrade the online reporting system with the view to making it more user friendly and effective	INFO RAC and the Coordinating Unit in consultation with the other MAP components	Increased number of reports submitted online	INFO/MAP, UN and other regional information system			100					
	1.2.25 Enhance harmonisation of reporting system	Coordinating Unit in collaboration with MED POL, REMPEC, SPA RAC, PAP RAC	Increased number of assessed information on line	CBD, GPA, Basel Convention, London Dumping Protocol, EU Directives	10							
	1.2.26 Establish reporting database on the legal and institutional aspects of implementation	Coordinating Unit with support from INFO RAC	Data based created and fully operational Harmonisation tools identified and implemented. Reporting Format and Effectiveness indicators completed						10	10		
	1.2.27 Finalise the reporting format for the ICZM protocol	Coordinating Unit and PAP/RAC with support from BP RAC	Regional Workshop on reporting and indicators organised ICZM protocol format integrated into the MAP on line reporting system	MAP reporting system EEA SD indicators on ICZM	10 (Coord)					10	(40) PAP RAC	
	1.2.28 Preparation of Explanatory guide on the text of ICZM Protocol	Coordinating Unit and PAP/RAC	Explanatory guide prepared, published and disseminated	Pegaso (FP7 EU)	10 (PAP RAC)				11.2 (PAP RAC)			
	1.2.29 Initiate steps for an ICZM protocol Info System	PAP/RAC and INFO/RAC	Info system designed, system requirements defined	MAP Info system			17				55	
	1.2.30 Assessment of the status of implementation of the Convention and its protocols as per Governance paper requirements	Coordinating Unit	Report submitted to Compliance Committee and CPs meeting Results disseminated Difficulties related to implementation identified	MAP So E D report					15			
	1.2.31 Legal assistance to countries to develop legislation and regulations implementing MAP legal instruments and promoting their entry into force	Coordinating Unit with	Upgraded legislation and regulations prepared	Relevant UN conventions	15				15	10		

	Compliance mechanisms and procedures fully operational	Compliance Committee (CC) Coordinating Unit with support as appropriate of MAP components	Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner.	Compliance committee established under other UN conventions	42	10	(20)		68,513	45	(20)	
	Testing effectiveness indicators	Coordinating Unit in close collaboration with BP and all other MAP components	Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings	EEA, UNEP, H2020, GEF Project SP	20	MED POL 5	(20)		20	MED POL 5	(20)	
	Legal assistance to the Coordinating Unit and Components	Coordinating Unit	Legal advise on emerged legal issues of an horizontal nature properly and timely provided	International law, and policy Environmental international and European law	10				10			
	Assist countries for setting up monitoring networks for key habitats	SPA RAC, MAP	Number of sites monitored or SPAs taken into account, Number of monitored sensitive habitats or species	National partners, Vegetation Action Plan Partners, Coralligenous Action Plan Partners	15				15			
	Carry out ordinary evaluations of SPAMIs	SPA RAC	% of SPAMIs evaluated	Managers and/or stakeholders of SPAMIs concerned, national experts					5			

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Outputs 1.3 Knowledge and information effectively managed and communicated								1027 ⁴				1025 ⁴
<u>Effective knowledge management system (for communication of info generated by MAP components)</u>	1.3.1 Sound based and integrated MAP policy on assessing the marine and coastal environment developed	Coordinating Unit in cooperation with MAP components	Policy for assessment of marine and coastal environment developed and integrated with the wider assessment approach	AoA, IOC, UNESCO			(25)				(25)	
	1.3.2 Further development and integration of infoMAP components, including SIMEDD and implementation of the Ecosystem approach	INFO RAC and the Coordinating Unit in consultation with the other MAP components	MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities	INFO/MAP, UN and other regional information system UNEP Live INSPIRE, SEIS Horizon 2020 Review Monitoring & Research sub group PEGASO (FP7 project)			268 (950)				150	
	1.3.3 Development of the SIMEDD Data actualization and production of metadata and data catalogue	BP with Info RAC and MEDU	-MISED developed -Number of updated entries -Number of hits on the dedicated website		5		35		8		35	

⁴ Human resources breakdown 2010: Coordinating Unit 190 SPA RAC 27, INFO RAC 500, MEDPOL 30, PAP RAC 15, REMPEC 41, BP 170, CPRAC 54
2011: Coordinating Unit 195; SPA RAC 29; INFO RAC 500; MEDPOL 23; PAP RAC 15; REMPEC 34; BP 170, CPRAC 59

	1.3.4 Development of GIS for MEDPOL Information system	INFO/RAC, MEDPOL	System operational GIS layer for InfoMAP GeoPortal	INSPIRE, SEIS	MED POL 10		INFO RAC 45		MED POL 10		INFO RAC 22	
	1.3.5 Management of MED POL databases	MED POL	Data and information properly handled and easily accessible		10				10			
	1.3.6 Initiate platform module for the REMPEC information system	INFO/RAC, REMPEC	State of Play report on current IT situation and road map to facilitate the availability of data regarding maritime activities preparedness and response Efficient and interactive electronic tools to facilitate dissemination of information from and to CPs	UNEP/GRID Monitoring & Research sub group, SAFEMEDGME S project (MyOcean) Cosmo-SkyMed EMSA's related activities		REM PEC 12	INFO RAC 28				INFO RAC 25	
	1.3.7 Strengthen regional and sub-regional mechanisms of data collection and dissemination of information on non-indigenous invasive species	SPA RAC, INFO/RAC	Number of species inventoried/ Number of countries/institutions supporting this information gathering mechanism	IUCN, CIESM		15				10		
	1.3.8 Reduce MAP ecological footprint through I&CT Activity	INFO/RAC Coordinating Unit MAP components	Guidelines for greening the BC and CO2 compensation measures				25				15	
	1.3.9 Revise MAP communication and information strategy and develop outreach activities	Coordinating Unit, INFO/RAC	Revised strategy submitted for consideration and approval		50				10		(50)	
	1.3.10 Preparation of the second report on the environment and development	All components and Coordinating Unit	Report released	MAP reporting system, EEA reports, GEO etc			(60)		60			
	1.3.11 New publication of updated MAP legal instruments and MCSD leaflet	Coordinating Unit	Publication issued and disseminated before MAP focal points meeting		10							
	1.3.12 Update different information sections of MedGIS (meadows, coralligenous) and the regional bibliographical databases	SPA RAC, INFO/RAC	Number of bibliographical databases created Number of references in each database Number of geo-referenced data integrated into MedGIS	IUCN MedRAS	10				10			

	1.3.13 Cooperation in MAP environmental and corporate reports	INFO/RAC	Information /Communication tools to improve dissemination, visibility and impact of MAP Technical Reports at regional and national level, e.g.: General Information material, posters, brochures, leaflets, news items, fact sheets			5				5	
	1.3.14 Organization of symposia to take stock of the regional knowledge of relevance of the implementation of species action plans: a) Fourth symposium on marine vegetation b) Second symposium on marines birds	SPA RAC Vegetation Action Plan Partners SPA RAC, Birdlife, Bird Action Plan Partners, NGOs concerned	a) Better dissemination of scientific knowledge on bird species of SPA/BD Protocol Annex b) Better dissemination of scientific knowledge on vegetation species of SPA/BD Protocol Annex II	MAP and SPA RAC Partners	18			15			
	1.3.15 Identification of opportunities for R&D cooperation initiatives on Marine and coastal environment	INFO/RAC Coordinating Unit MAP Components	Links to existing research funding opportunities for Mediterranean S&T cooperation	OARE EEA/Eionet SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA EMODNET		17				17	
	1.3.16 Collection and dissemination of R&D project results related to Marine and coastal environment	INFO/RAC Coordinating Unit MAP components	Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T	OARE EEA/Eione t SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA PEGASO (FP7 project) EMODNET		25				140	

	1.3.17 Dissemination of opportunities stemming from innovative earth observation technologies Activity	INFO/RAC Coordinating Unit MAP components	State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC	EEA/Eionet SEIS Horizon 2020 Review Monitoring & Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS			55				20	
	1.3.18 Reviewing, in cooperation with other MAP components, existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast	INFO/RAC Coordinating Unit MAP components	Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region	EEA/Eionet SEIS Horizon 2020 Review Monitoring & Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS			0				100	
	1.3.19 GEF SPM-LME: Component 4.3 - Replication Strategy	INFO/RAC GEF TEAM	Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development	Project executing Agencies of the GEF SPM-LME			295				295	

<u>Communication, Participation and Education</u>	1.3.20 Communication materials and or media coverage on key issues and awareness campaigns, press conferences	Coordinating Unit	Frequency of exposure in the media and publications of activities by MAP on key issues, campaigns increased		42		15		24			
	1.3.21 Contribute to improve internal communication	INFO/RAC Coordinating Unit	IC Focal Points network Contribution to the implementation of the IC strategy through the organisation of agreed activities and events Contribution to IC annual plans Survey on IC needs	EU Green spider network			55				15	
	1.3.22 Contribute to improve external communication and MAP's connection to non-BC world	INFO/RAC Coordinating Unit MAP components	Implementation of strategy	UN Conventions UN Regional Seas UNEP Infoterra EEA/Eionet Horizon 2020 Review Monitoring & Research sub group EuroMED, ENP MEDSTAT/Env	66		149		66		84	
	1.3.23 Revised and updated MAP website operational	Coordinating Unit INFO/RAC Other components	Number of access to MAP website increased		3				2			
	1.3.24 Maintenance of MED POL website	MED POL	Website operational	MAP Information and communication strategy	5				5			
	1.3.25 Develop RAC/SPA website into an Information Exchange Centre on biodiversity	SPA/RAC, INFO/RAC	Number of connections on web site Number of flashnews produced		10				10			
	1.3.26 Two thematic issues of MAP magazine per year published	Coordinating Unit with contribution from components	Published in three languages in a timely manner. Distribution list of increased		40				30			
	1.3.27 MAP Monthly electronic news letter issues	Coordinating Unit with contribution from components	Published in English in a timely manner. Distribution list of increased									
	1.3.28 Publication of MTS reports on thematic issues	Coordinating Unit with contribution from components	Reports published on CD ROM and disseminated		7				3			
	1.3.29 Preparation of information material on MED POL activities	MED POL	Visibility of MED POL activities improved	MAP Information and communication strategy	15				11	4		

	1.3.30 Library regularly upgraded and operational	Coordinating Unit	Number of library use request increased		5							
	1.3.31 Organisation of / participation in MAP events	INFO/RAC Coordinating Unit MAP components	Mediterranean Environmental Award (MEA) MEA Catalogue				160				201	
	1.3.32 Events to promote MAP visibility and public awareness		Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd)		20 5.6 PAP/ RAC		15		15		(10) PAP/ RAC	
	1.3.33 Improve communication with civil society and private sector on SCP, including exchange of information on best practices regarding educational toolkits	INFO/RAC CP/RAC	Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP	UN Marrakech Process - Task Forces on "Sustainable Lifestyles" and "Education for Sustainable Consumption"			30				30	
	1.3.34 GEF SPM-LME: Component 4.2 - Information and Communication Strategy	INFO/RAC GEF Team	Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign	Project executing Agencies of the GEF SPM-LME			195				195	
	1.3.35 Contingency plan for ad-hoc activities (in agreement with MAP components)	INFO/RAC	TBD				100				100	

Ecosystem Management												
Priority/Outcome: Integrated management of marine and coastal resources to maintain/restore ecosystem services												
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Outputs 2.1 Ecosystem services provided by the marine and coastal environment identified and valued								159 ⁵				178 ⁶
	2.1.1 Study to estimate the economic value of the environmental services provided by the Mediterranean	Coordinating Unit, BP, SPA RAC, PAP RAC	A study completed and available	TEEB IFREMER FEMISE			50				30	
	2.1.2 Pilot studies to estimate the economic value of conservation activities	BP, with SPA RAC	4 pilot studies completed	FGEF			30				30	
	2.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats, including the elaboration of work programmes to fill in gaps on distribution of priority habitats	SPA RAC	Surface of mapped areas and/or inventoried coastline Number of SDFs compiled Number of sites studied Programme for mapping key habitats established and submitted	IUCN, WWF, AECID, EC, Vegetation Action Plan Partners, Coralligenous Action Plan Partners	20		30 ⁷		10		20 ⁷	

⁵ Human resources breakdown 2010: Coordinating Unit 7; BP RAC 115, SPA RAC 36.6

⁶ Human resources breakdown 2011: Coordinating Unit 6, BP RAC 135, SPA RAC 36.6

⁷ Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)

	2.1.4 Convene training workshops on taxonomy during the field trips intended to characterize national sites within the framework of the MedMPAnet programme	RAC/SPA	Number of persons trained	Regional organisations	10		10 ⁸				25 ⁸	
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.2 Early warning of pollution (spills, dangerous/hazardous substances)								351 ⁹				350 ⁹
<i>Early warning activities for land-based sources of pollution</i>	2.2.1 Preparation of assessment of the order of magnitude of nutrients from diffuse sources	MED POL	Assessment prepared	- GEF SP - EUROHARP	15		78 GEF		7		18 GEF	
	2.2.2 Technical and financial assistance provided to countries for the update/ implementation of national monitoring programmes including health-related monitoring	MED POL	8 agreements signed; Data generated		90				90			
	2.2.3 Preparation of assessment of trends of pollutants inputs	MED POL	Report submitted to CPs		15				5			
	2.2.4 Technical and financial assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	MED POL	Two projects implemented and data provided		20				15			

⁸ Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)

⁹ Human resources breakdown 2010: Coordinating Unit 7, MEDPOL 285, REMPEC 159 - Human resources breakdown 2011: Coordinating Unit 6; MEDPOL 180 REMPEC 164

	2.2.5 Financial assistance to countries to participate in baseline surveys and organization of one meeting	MED POL	Survey supported and one meeting organized	IFREMER	20				30			
	2.2.6 Development and/or updating of common monitoring and analytical methodologies	MED POL	Methodologies updated	IAEA			10					
	2.2.7 Implementation of Data Quality Assurance Programmes related to 1. Chemical contaminants 2. Biomonitoring 3. Eutrophication	MED POL	6 intercalibration exercises carried out	1. IAEA 2. DISAV 3. QUASIMEME	120		50		120		50	
	2.2.8 Development of Marine Pollution Indicators (MPIs) for the assessment of the state of the environment	MED POL, BP	Fact sheets finalized	EEA	20							
	2.2.9 Organization of 4 Training courses on the analysis of chemical contaminants	MED POL	20 trained scientists	IAEA	20				20			
	2.2.10 Organization of Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects	MED POL	Harmonized methodologies	ICES WGBEC, HELCOM	20							
	2.2.11 Review Meeting on monitoring activities	MED POL	Implementation of monitoring activities improved	Mediterranean scientific institutions					40			
<i>Early warning of accidental release by ships</i>	2.2.12 A workshop on hazardous and noxious substances	REMPEC	information on HNS products transiting in the countries collected, national contingency plans on HNS related to marine pollution incidents developed by participating countries	IMO ITCP			*					

* IMO pending approval

	2.2.13 Provide expertise/organise a national workshop on contingency planning	REMPEC	Adoption of the national contingency plan	IMO ITCP			IMO pending approval					
	2.2.14 Provide expertise for the development and implementation of countries national preparedness and response systems	REMPEC	Response systems and operational arrangements and contingency [plans developed, revised by CPs which benefitted from the support	IMO ITCP, MOIG	10				12			
	2.2.15 Workshops in the field of preparedness and response	REMPEC	Capacities of individual countries participating to the activity enhanced	IMO ITCP MOIG, Sea alarm Foundation					12			
	2.2.16 Workshops/ meetings/exercises at national or sub regional level	REMPEC	National/sub-regional contingency plans are effective in the supported countries, entry into force of sub-regional agreements	MOIG	6				6			
	2.2.17 Revision of guidelines on the use of dispersants	REMPEC	Up to date guidelines available		4		tbi					
	2.2.18 To support the participation of Contracting Parties to training courses on preparedness and response to marine pollution	REMPEC	Training courses		1				1			
	2.2.19 Test and improve through the organisation of alert exercises the response network's reaction capacity	REMPEC	Reactivity to a request for assistance tested	MAU (CEDRE FEDERCHERIC A ISPR), CEFIC ICE, MOON								
	2.2.20 Maintain the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency				1							

	2.2.21 Support the organisation of sub-regional joint activities and meetings				6				6			
	2.2.22 Revise decision making support tools with the support of expertise	REMPEC	MIDSIS TROCS decision support tool is updated						10			
	2.2.23 Purchase of data to maintain decision support tools	REMPEC	CPs provided with updated and reliable information system on main shipping lanes in the Mediterranean	SAFEMED			68					
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.3 Lower levels of pollution in the Mediterranean marine and coastal environments								404 ¹⁰				561 ¹¹
<i>Reducing land-based pollution</i>	2.3.1 Contacts kept with international donors and financing bodies to ensure the financing of NAPs priority actions	MED POL	NAPs priority actions pipelined for financing in 7 countries	- Horizon 2020 - GEF-SP - EC - EIB - GEF - WB	5				5			
	2.3.2 Pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria related to tanneries, phosphogypsum, lube oil and lead batteries	MEDPOL – CP/RAC	Standards submitted for adoption by competent authority	- GEF SP	MED POL 35		MED POL 170 CP RAC 12		MED POL 80		GEF 140 12	

¹⁰ Human resources breakdown 2010: Coordinating Unit 7; MEDPOL 270, REMPEC 64.2, CP RAC 63

¹¹ Human resources breakdown 2011: Coordinating Unit 6; MEDPOL 437, REMPEC 64.5, CP RAC 64

	2.3.3 Implementation of PCB component of GEF Strategic Partnership. Learning by doing demonstration projects in Albania, Egypt, Lebanon, Syria and Libya (meetings, consultants)	MED POL - CP/RAC	- 5 Inventories updated - national experts trained on inventories and confinement in 5 countries - Disposal of 800 tons of PCB	GEF SP, Basel Convention and national authorities	33		25 GEF		25		440 GEF	
	2.3.4 Awareness and capacity building activities and materials to assist Mediterranean countries in sound management of PCBs stocks in national electric companies						5 GEF 60				5 GEF 140	
	2.3.5 Two national Training courses on Wastewater Treatment Plant Operation, Management and reuse	MED POL	40 trained technicians/managers	WHO	15				15			
	2.3.6 Organization of joint MED POL/ CP/RAC national workshops on BAT and BEP for the disposal of POPs	-MED POL -CP/RAC	Improved knowledge on BAT and BEP for 20 technicians	CP/RAC					10			
	2.3.7 Finalize PRTR full size project in Turkey; Launch PRTR full size project in Syria and Morocco; and Follow up the implementation of PRTR project in Egypt	MED POL - INFO/RAC	PRTR systems operational in Turkey, Syria and Morocco	EC (EPER) UNECE	10	10	INFO RAC 50		10		INFO RAC 25	

	2.3.8 Organization of a meeting for the finalization and approval of Guidelines along with quality profiles on bathing waters -Preparation of bathing waters quality profiles	MED POL	Sixty beach profiles in eight countries	WHO	55		10 WHO		15		10 WHO	
	2.3.9 Blind Intercalibration exercise for bathing waters quality	MED POL	Participation of 15 laboratories	WHO					10			
	2.3.10 Preparation of Guidelines for environmental health risks in tourist establishments	MED POL	Guidelines agreed	WHO	5		10 WHO		5		10 WHO	
	2.3.11 Assessment of levels of pollution from wastewater treatment plants discharging into the sea	MED POL	Assessment prepared	WHO	10				5			
	2.3.12 Technical assistance to countries to facilitating the access to existing financial sources for the implementation of NAPs	MED POL	Opportunities identified	WB, EIB GEF-SP					35		50 GEF	
<i>Prevention of pollution from ships</i>	2.3.13 Provide expertise to assess the capacities in terms of safety of the Mediterranean commercial ports and terminals	REMPEC	Voluntary safety assessment tool for oil terminal available	OCIMF							tbi	
	2.3.14 To assist countries in reviewing the existing ships routeing systems and assist in preparing the relevant submissions to IMO	REMPEC	Necessary submissions prepared	SAFEMED task 4 IMO			12					
	2.3.15 To improve the control of maritime traffic by developing the VTS capacity	REMPEC	Equipment provided, installed and operational	SAFEMED task 4 IMO			916				916	

Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.4 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species								128,5 ¹²				78 ¹³
	2.4.1 Establish joint regional/sub-regional programmes for the conservation of monk seal in collaboration with relevant conventions	RAC/SPA,	Draft programmes submitted	Bonn Convention, Bonn and Berne Conventions, Regional partners, Contracting Parties concerned		30						
	2.4.2 Characterise and monitor monk seal habitats and populations in collaboration with national institutions concerned	RAC/SPA	Number of camera traps set up Number of monitoring reports made Number and % of known reproduction and resting caves protected / proposed for protection	National partners, IUCN		24				14		
	2.4.3 Assist countries for the implementation of actions of conservation and monitoring of cetaceans strandings	RAC/SPA	Number of actions carried out for benefit of cetaceans	ACCOBAMS, FAO, GFCM, national partners		20				10		

¹² Human resources 2010: Coordinating Unit 7 SPA RAC 66.5, REMPEC 55

¹³ Human resources 2011:: Coordinating Unit 6 SPA RAC 69.2, REMPEC 2.5

	2.4.4 Evaluate National Action Plans, identify gaps and actions to promote conservation of cetaceans	RAC/SPA	Number of NAPS evaluated List of priority actions established	Contracting Parties, ACCOBAMS, regional and national partners concerned						5		
	2.4.5 Establish guidelines for the monitoring of marine turtles nesting sites and standardisation of monitoring methods including the study of sex ratio	RAC/SPA	Guidelines finalised	IUCN, national partners, Turtle Action Plan Partners, NGOs		5						
	2.4.6 Assist countries for the implementation of Marine Turtles Action Plan in partnership with relevant organisations	RAC/SPA	Number of activities carried out for the conservation of marine turtles	IUCN, national partners, Turtles Action Plan Partners, NGOs		10				10		
	2.4.7 Assist countries for the implementation of Cartilaginous Fish Action Plan in partnership with relevant organisations	RAC/SPA	Number of national/sub-regional/regional reports (GFCM, Bonn, RAC/SPA, IUCN) prepared on ongoing work and projects	IUCN, Shark Alliance, FAO, GFCM, IUCN, Bonn Convention, Cartilaginous Fishes Action Plan Partners		20				15		
	2.4.8 Assist countries for the implementation of Bird Action Plan in partnership with relevant organisations	RAC/SPA BirdLife, NGOs, Bird Action Plan Partners	Number of activities undertaken	BirdLife, AEWA		8						
	2.4.9 Evaluate the interactions between fishing/aquaculture and the conservation of threatened species and sensitive habitats and propose guidelines to reduce these interactions	RAC/SPA, RAC/CP, FAO, GFCM	Guidelines elaborated	FAO, GFCM, AdriaMed, CopeMed II, MedSudMed		15				10		

	2.4.10 Define and standardize monitoring methods of coralligenous formations: convene a meeting of experts	RAC/SPA, IUCN, national partners, RAMOGE, CIESM	Guidelines on monitoring methods of coralligenous formations elaborated			26						
	2.4.11 Convene a training workshop on coralligenous formations study and monitoring methods	RAC/SPA, RAMOGE IUCN, national partners concerned	Number of persons trained						20			
	2.4.12 Carry out capacity-building activities on the conservation of marine turtles	RAC/SPA	Number of persons trained	NGOs, Turtle Action Plan Partners	10				10			
	2.4.13 Workshop on the international convention on the control of harmful anti-fouling systems on ships (AFS)	REMPEC	Ways of establishing harmonized surveys and inspections under the AFS convention investigated by participating countries	SAFEMED			57					
	2.4.14 Training course on compliance monitoring and enforcement of the BWM convention	REMPEC, SPA/RAC	Risk-based approach to control and inspections developed	IMO GLOBALLAST	25		¹⁴					
	2.4.15 Produce a study on ship's ballast water in the Mediterranean	REMPEC	Information on main ship's ballast water routes and receiver ports made available	IMO GLOBALLAST			Tbi					
	2.4.16 Strengthen national capacities (legal/technical) for the management of species introductions through ballast water	SPA/RAC, REMPEC	Number of legal instruments applied Number of trainees trained on various aspects of ballast water management	IMO, national partners, IMO, Contracting Parties concerned		25						

¹⁴ IMO pending approval

Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.5 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed								117,3 ¹⁵				121,8 ¹⁶
	2.5.1 Assistance to countries to improve SPA network and connectivity between SPAs	SPA/RAC	Guidelines elaborated Number of actions undertaken for SPAs.	IUCN, ACCOBAMS, MedPAN, WWF, national partners	10				10			
	2.5.2 a) Establishment of priority actions for the creation of MPA, including on-site evaluation by experts in beneficiary countries; b) Identification of stakeholders and potential partners and strengthening of the involvement of national institutions in the process; c) On site characterization campaigns of marine sites likely to become MPAs; d) On site ecological evaluation of new sites of conservation interest	SPA/RAC	List of priority actions identified List of potential stakeholders and partners Number and/or % of sites of conservation interest	WWF, Conservatoire du Littoral, IUCN, FAO, GFCM, EC, AECID, FFEM MedMPAnet			142 ¹⁷				40	
							25				10	
							60				160	
							100				345	

¹⁵ Human resources 2010: Coordinating Unit 7; SPA RAC 110.3

¹⁶ Human resources 2011: Coordinating Unit 6; SPA RAC 115.8

¹⁷ This amount includes 67 000 EUR available at RAC/SPA as contribution to the Project DCI-ENV/2007 – 143939/RMD (biodiversity part of the Large Marine Ecosystems Partnership project)

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Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.6 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)								514,7¹⁸				492,1¹⁹
	2.6.1 Testing of the spatial planning prospective methodology "Imagine" on different spatial scales	BP/RAC, PAP/RAC, Coordinating Unit	3 case studies completed	PEGASO project with TC of Barcelona and EEA	25		65				65	
	2.6.2 Finalisation of Coastal Area Management Programme (CAMP) project in Morocco Implementation of CAMP activities in Spain Preparatory activities for CAMPS in Italy, Montenegro and France	PAP/RAC: co-ordinating role, overall supervision MAP Co-ordinating Unit Other MAP components: support within their field of expertise	Final reports Conference for CAMP Morocco Inception Workshop organised Mid-term reports for CAMP Spain submitted Feasibility Study/Project Agreement/Inception Workshop for CAMP Italy Project Agreement/Inception Workshop for CAMP Montenegro Feasibility Study/Project Agreement for CAMP France Feasibility Study/Project Agreement for CAMP France	Project National Steering Committees Other external institutions/organisations; relevant stakeholders; donors	10	120	²⁰ ²¹ CP RAC 40		10	120	CP RAC 20	

¹⁸ Human resources breakdown, 2010: BP RAC 135, PAP RAC 313, SPA RAC 25.7, REMPEC 34

¹⁹ Human resources breakdown, 2011: BP RAC 140, PAP RAC 303, SPA RAC 26.4, REMPEC 16.7

²⁰ Cash and in-kind contribution of Euro 4,000,000 by the Italian Ministry and Regions for CAMP Italy. To be allocated in compliance with the Italian law on budget, for 2010 and 2011.

²¹ Cash and in-kind contribution of Euro 1,020,000 by the Spanish Ministry and Region of Andalusia for CAMP Levante de Almeria, Spain, for 2010 and 2011.

	2.6.3 Implementation of ICZM activities of the GEF "Regional Component of Large Marine Ecosystem Project"	PAP/RAC (relevant activities); Countries involved in the project; GEF partners; Other MAP Components	Draft ICZM strategies and NAPs Workshop and training course on ICZM and on outlines for ICZM strategies and NAPs	WB/METAP; Pegaso (FP7 EU) project	10		96		10		231	
	2.6.4 Organisation of two training workshops on ICZM Protocol	PAP/RAC; MAP Co-ordinating Unit (support in the development and co-ordination); NGOs; Civil society	Two training workshops organised Number of participants to the workshops	MAP Coordinating unit; Info/RAC	10		(25)				(25)	
	2.6.5 Implementation of PEGASO (FP7 EU project on ICZM); Shared ICZM Governance Platform for Mediterranean and Black Sea Basins	PAP/RAC (relevant work packages); other project partners	-Draft of ICZM Governance Platform -Interactive shared ICZM Governance Platform	Project partners	10		85		5		85	
	2.6.6 Reports on the current state of the spatial planning systems (maritime and terrestrial) in Mediterranean countries	PAP/RAC; Countries providing information on the current planning systems and their shortcomings	Number of reviews on spatial planning prepared	EU	15				15			
	2.6.7 Synthesis report of Thematic studies for the application of landscape management methodologies/tools (prepared in previous biennium)	PAP/RAC	Synthesis report on landscape methodologies prepared	EucaLand (EU) project	7							

	2.6.8 Regional workshop to introduce methodologies and tools for landscape management	PAP/RAC	Workshop organised Number of participants at the workshop	EucaLand EU project; Council of Europe; UNESCO	20							
	2.6.9 Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC	Workshop organised Number of participants at the workshop	UNESCO/IOC; Plancoast/Shape (EU projects)							(30)	
	2.6.10 Workshop to present the Guidelines on Integrated Coastal Urban Water System Planning in Coastal Areas of the Mediterranean (English and French)	PAP/RAC	Workshop organised Number of participants at the workshop	WB/METAP; IME			(30)				(30)	
	2.6.11 Workshop to present the Beach Management Guidelines for the Mediterranean (English and French)	PAP/RAC	Workshop organised Number of participants at the workshop				(30)				(30)	
	2.6.12 Capacity building of stakeholders in Coastal Area Management Programmes (CAMP)	PAP/RAC; Relevant MAP components support within their field of expertise	Training courses and workshops organised in the frame of CAMP Participatory programmes in CAMP	MAP components; UNESCO; FAO; UNCCD; WB METAP	13							
	2.6.13 Providing the MedOpen basic course (internet based) on ICZM	PAP/RAC	Number of students subscribed and completed the course	EducoMed project			(5)				(5)	
	2.6.14 Implement CAMP biodiversity related activities: CAMP Almeria - Set up a cooperation process with users - Carry out Awareness raising and information actions - Make proposals concerning SPAs planning and monitoring	RAC/SPA, RAC/PAP, MAP, Blue Plan, RAC/PP, RAC/Info Andalusia region, Spanish Ministry of the Environment	Number of documents produced Report of the consultation process Ecological monitoring programme established	RAC/PAP	10				5			

	2.6.15 Produce a study investigating best use of port reception facilities in the region/ sub-region	REMPEC	Based on historical ship's voyage and characteristics, the ranking of the ports to be equipped in priority is established				Tbi					
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 2.7 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable								585,8 ²²				655,7 ²³
<i>Tourism</i>												
	2.7.1 Estimate the economic social and ecological footprint of pilot destinations for tourism	BP and PAP RAC with university of Agene sea	10 case studies completed	MSSD			100				75	
	2.7.2 Study on the impact of cruise activities and leisure boats on the environment	BP, PAP RAC, REMPEC, MEDPOL, CP RAC	One regional study completed				25					
<i>Urban Development</i>	2.7.3 Overview of the situation of the urban mobility in the Mediterranean	BP and CP RAC	One regional summary completed and a regional seminar organized	MSSD		20	15					
<i>Sustainable Consumption and Production</i>	2.7.4 Waste management Study on material flows as a proxy to estimating waste volume and flows in the Mediterranean	BP and CP RAC, MEDPOL with ISTAT Italy)	One regional study completed	UNEP	25		40				30	

²² Human resources breakdown, 2010: Coordinating Unit: 7, BP RAC 345, REMPEC 7.8, CP/RAC 226

²³ Human resources breakdown, 2011: Coordinating Unit: 6, BP RAC 355, REMPEC 7.7, CP/RAC 287

	2.7.5 National studies to elucidate the nature and flows of waste particularly household waste in the Mediterranean	BP with CP RAC, MEDPOL with CEDARE EEA UNEP	6 national studies completed	UNEP	30					30		
	2.7.6 Pilot assistance to factor SCP in development policies	Coordinating Unit CP/RAC	Studies prepared in two countries	MSSD	10 Coor Unit	15 Coor Unit	25 10 CP RAC		10 Coor Unit	15 Coor Unit	25	
	2.7.7 Water Setting a regional water saving objective by 2025	BP with expert group of the conference of water	A regional objective available				25					
	2.7.8 Assistance to countries to gather POPs and other chemicals available data Assistance to countries in the management of chemicals (specially POPs), priority substances and sectors Awareness raising on new POPs	CP/RAC and MEDPOL	2 studies, reports and/or strategies related to chemicals management 2 awareness activities and publication of materials 2 guidelines on BATS and BEPs for new POPs Number of reports and studies on POPs and other chemicals	UNITAR, Cleaner production centres, Basel Convention Centres, Stockholm Convention Centres, MEDPOL, appropriate Ministries, Stockholm Secretariat			100				CP RAC 120	
	2.7.9 Production of educational material for consumers, trainers and stakeholders to increase information and awareness on the impacts of products with the objective to promote alternative sustainable lifestyles	CP/RAC, INFO/RAC	Number of consumer associations that increase green products Number of countries reached, quantity of people informed, number of capacity building, training activities, workshops, awareness material	Marrakech Process task forces, business and NGO forums, African and Arab initiatives for SCP and SMR, Universities, schools, consumer			32				CP RAC 32	

				organizations GFCM, FAO, UNEP/DTIE GSSL initiative								
	2.7.10 Introduction of SCP and SCM tools in the university curricula	CP/RAC, INFO/RAC	Number of Universities supported in including SCP and SCM in their curriculum 2 training activities to university teachers and directors	Marrakech Process task forces, UNEP/DTIE, Stockholm secretariat, Stockholm centres			30				30	
	2.7.11 Seminars, workshops, CP audits and publications to boast the adoption of green competitiveness (GRECO) as tool for Mediterranean companies to succeed in the global market	CP/RAC	Number of Businesses supported in adopting CP 1 Regional Meeting, 15 National Roadshows , National GRECO Antenas implemented, autoaudit tools ready, GRECO award	BusinessMed, ASCAME, Associations of SME's and National Cleaner Production Centres			265				215	
	2.7.12 Projects, training, technology transfer and capacity building activities and awareness materials on BAT's and BEP's per sector (GRECO) (according to NAPs priorities and national SCP policies and strategies)	CP/RAC	Number of Businesses supported in adopting CP Number of projects, training and capacity building activities and awareness materials.	EC, Ministries of Industry, Ministry of Environment, BusinessMed, ASCAME, Cleaner Production Centres, Stockholm secretariat, Stockholm centres and Basel centres,MEDPO L			215				215	

	2.7.13 Promotion and diffusion of alternative products and processes to reduce the use of POPs and other chemicals	CP/RAC	Number of awareness, training and capacity building materials and activities Number of studies and reports on POPs and other chemicals alternatives	National Cleaner Production Centres, Stockholm secretariat, Stockholm centres, ASCAME, BUSINESSMED, competent Ministries			12				12	
	2.7.14 Increased awareness and commitment from Mediterranean countries (both public and private sectors) to implement Sustainable Public Procurement (SPP), Ecolabeling, REACH, GHS (Global Harmonized System for the classification of chemicals)	CP/RAC and INFO/RAC	Number of public agencies and businesses supported in adopting Sustainable Public Procurement Number of material and capacity building activities on SPP, attendance/satisfaction to the activities carried out.	Marrakech Task Forces, African and Arab initiatives for SCP, public sector, local agents, businesses, NGOs, etc			64				64	
	2.7.15 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM	CP RAC	Number of partnerships and MoUs signed Projects jointly implemented	EEA, Association of Consumers			30				29	

Climate Change

Priority/Outcome: Mediterranean environment less vulnerable to Climate Change

Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 3.1 Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities								238,5 ²⁴				338.5
	3.1.1 Experts workshops to build specific impact indicators for the Mediterranean -Test of the indicators	BP with other RACs	-Number of indicator proposed -Number of test carried out	Regional partners EEA, WB, UNDP, UNEP	12	23				25		
	3.1.2 Vulnerability analysis of coastal zones in a selected area	PAP/RAC; Other MAP components within their field of expertise	Report on vulnerability of coastal zones due to climate change	BP/RAC, UNEP, National counterparts			(10)				(15)	
	3.1.3 Study on the consequences of sea level rise on coastal zones	BP, PAP/RAC, Coordinating Unit	Study available	Working group HYMEX			30					
	3.1.4 Synthesis of the hydro geological foreseeable changes in the Mediterranean Basin in a changing climate	BP and PAP/RAC and	Study available	Lab Hydro sciences from university of Montpellier			15					
	3.1.5 Evaluate the impact of climate change on biodiversity in the SPAs and	SPA/RAC, other MAP components	Evaluation study, indicators and monitoring methods			20				23		

²⁴ Human resources breakdown: 2010: Coordinating Unit 16; PAP RAC 10, BP RAC 185, SPA RAC 27.5; 2011: Coordinating Unit 15 PAP RAC 10, BP RAC 285, SPA RAC 28.5

	propose indicators and monitoring methods		established									
	3.1.6 Assist countries in the evaluation of the impact of climate change on endangered species and habitats	SPA/RAC	Number of evaluation actions undertaken Monitoring protocols or emergency plans set up	UNFCC Secretariat, CELRL, IUCN		5				10		
	3.1.7 Study on tourism and air traffic in the Mediterranean	BP and PAP/RAC, Research group ECLAT	Study available				25					
Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 3.2 Reduced socio-economic vulnerability								470 ²⁵				491
	3.2.1 Vulnerability analysis of tourism in a selected area	PAP/RAC; National counterparts; Other MAP components within their field of expertise	Report on vulnerability of tourism	BP, UNEP			(15)				(10)	
	3.2.2 Assist countries in elaborating strategies and funding requests regarding climate change and biodiversity	SPA/RAC	Number of national strategies and funding requests produced	Blue Plan EC, WWF, AECID, FFEM, Conservatoire du Littoral, IUCN			55					
<i>Facilitate adaptation processes that address environment and socio-economic issues.</i>	3.2.3 Analysis of the adaptation to climate change of the Water/Energy sectors	BP and other RACs	2 national studies available	MEDENEC, MEDREG, FAD and SAFCD			15				15	
	3.2.4 Identification of energy efficiency indicators relevant for the Mediterranean	BP with CP RAC and other RACs	One Mediterranean database available	EEA, ADEME, ANME			15				15	

²⁵ Human resources breakdown 2010: Coordinating Unit 16; REMPEC 15.2, BP RAC 435, PAP/RAC (5); 2011: Coordinating unit 15; BP RAC 475

	3.2.6 Analysis of the potential for improving energy efficiency in buildings	BP and CP/RAC	3 national studies	ADEME			45				25	
	3.2.7 Drafting of an energy scenario representing a shift towards a low carbon economy	BP and Mediterranean Energy Observatory	One prospective study				15				15	
	3.2.8 Pilot assistance to factor CC in development policies	Coordinating Unit Blue Plan			10	15	25		10	15	25	
	3.2.9 Drafting a scenario promoting sustainable transport modes in the Mediterranean	BP, CP/RAC, PAP/RAC, REMPEC	One scenario available		25					20		
	3.2.10 Compilation of the metropolitan and municipal strategies for adapting to climate change	BP, PAP/RAC, CP/RAC	One regional study		25	10				15		
<i>Promotion of low carbon production and consumption in the context of the MSDD implementation</i>	3.2.11 Promote low carbon methodology and sectoral guidelines (industry, tourism, shipping, transport and mobility, agriculture, urban and spatial planning) (CP RAC)	CP/RAC, BP	1 updated methodology; 15 guidelines				120				120	
<i>Better understanding of the challenges of CC for the Mediterranean economy and societies</i>	3.2.12 Produce a study assessing gas emissions from ships in the Mediterranean	REMPEC	A study is available	CONCAWE IMO package of measures to address GHG emissions from ships			tbi					

Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners	Resources (Human & Financial)							
					2010 (Euro, 000)				2011 (Euro, 000)			
					MTF	EC	EXT	Human	MTF	EC	EXT	Human
Output 3.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (e.g. windfarms, ocean energy, carbon capture and storage)								99 ²⁶				96
	3.3.1 a) Provide technical assistance to Mediterranean Countries upon request on sound management of desalination plants through experts and countries visit by making use of training and fellowship budgets b) Preparation of an assessment of current developments in seawater desalination in the region	MED POL	Number of countries assisted Assessment reports/plans prepared	-European Desalination Society (EDS) -NGOs -CP/RAC					10			
	3.3.2 a) Development of compliance indicators of WWTP for water reuse 2) Preparation of contingency plan for WWTP in extreme weather events	MED POL	1) Compliance indicators developed 2) Contingency plan prepared	WHO	20				10			
	3.3.3 a) Organization of three Training courses on	MED POL	1) 60 experts trained in three countries		15				30			

²⁶ Human resources breakdown 2010: MEDPOL 22, SPA RAC 28; CP RAC 33; 2011: MEDPOL 23, SPA RAC 18, CP RAC 40

	implementation of guidelines on wastewater reuse 2) Technical, institutional, organizational and financial assistance to countries for the reuse of treated wastewaters upon request		2) Assistance provided at least to two countries									
	3.3.4 Establish guidelines within MedMPA net to confront problems linked to climate change	SPA/RAC	Number of reference documents, guidelines and information documents produced	Blue Plan EC, WWF, AECID, FFEM, Conservatoire du Littoral, IUCN			10		10		70	

