

Decision IG.24/14**Programme of Work and Budget 2020-2021**

The Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols at their 21st Meeting,

Recalling Articles 18 and 24(2) of the Barcelona Convention and Decision IG.21/15 of COP 18 (Istanbul, Turkey, 3-6 December 2013) on the Financial Rules and Procedures for the funds of the Barcelona Convention;

Recalling Decision IG.22/1 of COP 19 (Athens, Greece, 9-12 February 2016) adopting the Medium-Term Strategy 2016-2021 (MTS) as the framework for the development and implementation of the Programme of Work of UNEP/MAP;

Recalling also its Decision IG.24/2 on Governance including the preparation of the 2022-2027 Medium-Term Strategy;

Welcoming the Progress Report on the activities carried out during the 2018-2019 biennium and the related expenditure report;

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

Welcoming the improvement in the rate of collection of assessed contributions including parts of the arrears and the establishment and maintenance of the Working Capital Reserve;

Appreciating the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during the 2018-2019 biennium;

Expressing deep appreciation to the Contracting Parties and other partners that have provided additional financial and other resources for the implementation of the activities of the 2018-2019 biennium, including the Italian Cooperation Agreement, and *welcoming* the financial resources mobilized by the Secretariat including Regional Activity Centers (RACs) for the same purpose;

1. *Request* the Executive Director of UNEP and the Coordinator of MAP to execute the Budget taking into consideration Decision IG.21/15 on the Financial Regulations and Rules and Procedures for the Contracting Parties, in particular the provisions under Annex II, Procedure 2, paragraph 4, which entrusts the responsibility to certify and authorize expenditures to UNEP in conformity with the Programme of Work and Budget Decisions adopted by the Conference of the Parties;

2. *Approve* the 2020-2021 Programme of Work and Budget set out in the Annex to this Decision;

3. *Approve* the budget appropriations, as set out in Table 1. "Overview of income and commitments" of the Annex to this Decision; the income in the amount of EUR 13,296,144, composed of the Mediterranean trust Fund in the amount of EUR 11,413,577, the European Union discretionary contribution in the amount of EUR 1,192,968 and the host country contribution of EUR 689,600 (USD 800,000); the use of the MTF positive cash balance up to the amount of EUR 2,945,838;

4. *Request* the Secretariat that in future budget preparations, potential budget scenarios should be based exclusively on the level of the assessed contributions;

5. *Approve* the assessed 2020-2021 ordinary contributions from Parties shown in Table 2 "Expected Ordinary Income" of the Annex to this Decision, which is based on the 2019-2021 scale of assessment adopted by the United Nations General Assembly at its 73rd Session in Resolution A/RES/73/271

6. *Request* the Executive Director of UNEP, in consultation with the United Nations Environment Assembly, to extend the Mediterranean Trust Fund through 31 December 2021;
7. *Approve* the staffing of the Coordinating Unit including MED POL for 2020-2021 as indicated in Table 4a. “Details of Salaries and Administrative Costs of the Secretariat” in the Annex to this Decision;
8. *Take note* of the staffing of REMPEC for 2020–2021 as indicated in Table 4b, “Details of Salaries and Administrative Costs of REMPEC” in the Annex to this Decision;
9. *Urge* the Contracting Parties to strictly adhere to Procedure 4.2 of the Financial Rules and Procedures and pay their contributions to the MTF in the first quarter of each year 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 Contracting Parties’ contributions to the Mediterranean Trust Fund and to continue to post it in a publicly available place on the UNEP/MAP website and report to the Bureau of the Contracting Parties in their periodical meetings on the status of unutilized resources;
11. *Urge* the Contracting Parties to adhere to nomination deadlines of their representatives in meetings of the MAP system and to avoid modifications and cancellation of their travel in order to minimize losses arising from the increase of airfare and cancellation fees and inefficiencies;
12. *Invite* the Contracting Parties to consider increasing their voluntary contributions in cash and/or in kind in support of the implementation of the 2020-2021 Programme of Work;
13. *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 2020-2021 Programme of Work and Budget and to support the resource mobilization activities of the Secretariat;
14. *Urge* the Government of the Hellenic Republic to undertake all the required steps in order to ensure that fully adequate premises are made available to the Coordinating Unit within the shortest delay and in line with its commitments under the Host Country Agreement, and *request* the Secretariat to report to the Contracting Parties and to the Bureau on the progress made;
15. *Agree* on the need to retain a net cash balance¹ when conditions allow it, to ensure, as a temporary measure, the timely implementation of the Programme of Work, and to report to the Bureau of the Contracting Parties in their regular meetings on its utilisation;
16. *Request* the Secretariat, in consultation with the Bureau, to prepare for consideration and approval by COP 22 a result-based Programme of Work and Budget for 2022-2023, explaining the key principles and assumptions on which it is based and taking into account the progress achieved during the implementation of the 2020-2021 Programme of Work, and in full alignment with the MTS;

¹ This amount may be equivalent to the budget required for covering the cost of the implementation of the PoW up to 4 months.

17. *Also request* the Secretariat to submit a budget for 2022-2023, sufficient to cover the implementation of the mandate deriving from the 2022-2027 Medium-Term Strategy and the required capacity and operational costs of the entire Secretariat including MAP Components, considering also the need for adequate MTF allocation required to effectively execute their mandates and operations.

18. To this aim, *they also request* the Secretariat to closely link the preparation of the 2022-2023 PoW and Budget with the process of the preparation of the new MTS 2022-2027 taking fully into consideration the three main pillars of its process mainly contents, priorities, outcomes; and to assess the adequacy of the entire MAP Barcelona Convention system to achieve new MTS objective and its financial sustainability. This may include the identification of methodologies for the calculation of the share of contributions among Parties.

Annex

Programme of Work and Budget 2020-2021

Table 1. Overview of Income and Commitments

All amounts in €

Part A (Core Funding)	exchange rate 0.918			Proposed Budget 2020-2021 ⁽¹⁾		
	€	€	€	€	€	€
	Approved 2018	Approved 2019	Total 2018-2019	Proposed 2020	Proposed 2021	Total 2020-2021
A. Income						
Expected Ordinary Income						
MTF Ordinary Contributions	5,706,788	5,706,788	11,413,576	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 ⁽²⁾	367,200	367,200	734,400	344,800	344,800	689,600
TOTAL of Expected Ordinary Income	6,670,472	6,670,472	13,340,944	6,648,072	6,648,072	13,296,144
B. Unutilized MTF Balance	374,771	170,336	545,107	1,437,336	1,508,502	2,945,838
Total Available Funds	7,045,243	6,840,808	13,886,051	8,085,408	8,156,574	16,241,982
C. Commitments						
Activities	2,197,582	1,904,304	4,101,886	2,343,867	2,514,085	4,857,952
Posts and Other Administrative Costs ⁽³⁾	4,019,821	4,200,264	8,220,085	4,743,379	4,786,726	9,530,105
Programme Support Costs	720,959	701,815	1,422,774	828,000	855,764	1,683,764
TOTAL Regular Commitments	6,938,362	6,806,383	13,744,745	7,915,246	8,156,575	16,071,821
Provision for Working Capital Reserve (incl. PSC)⁽⁴⁾	38,031		38,031	170,163		170,163
Grand Total	6,976,393	6,806,383	13,782,776	8,085,409	8,156,575	16,241,984
Difference between Income and Commitments (CAL) ⁽⁵⁾	68,850	34,425	103,275	0	0	0

Part B (External Funding)

	Total 2018-2019	Total 2020-2021
UNEP/MAP Project Funding	9,018,339	4,639,500
Resources mobilized by Components	2,720,000	8,668,871
Resources to be mobilized	2,345,000	7,720,500
TOTAL	14,083,339	21,028,871

Part C (RAC's Hosting Countries' Contributions)⁽⁶⁾

Country (Center)	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021 ⁽⁷⁾
Croatia (PAP/RAC)	159,666	159,666	319,332	159,666	159,666	319,332
France (BP/RAC) ⁽⁸⁾	388,800	354,500	743,300	377,785	377,785	755,570
Italy (INFO/RAC)	100,000	100,000	200,000			0
Malta (REMPEC)	255,000	255,000	510,000			0
Spain (SCP/RAC) ⁽⁹⁾			0	650,000	650,000	1,300,000
Tunisia (SPA/RAC)	90,000	90,000	180,000			0
TOTAL of Host Country Contributions (in cash/kind)	993,466	959,166	1,952,632	1,187,451	1,187,451	2,374,902

(1): Reflects increase of 2018-2019 budget in nominal terms.

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 based on the average rate calculated for the period 01/2018-06/2019 and 0.918 for 2018-2019).

(3): Proposed figure includes the Greek Host Country Contribution, while Table 3 excludes the same.

(4): The WCR for 2018-2019 was retained in the proposed budget for 2020-2021 as the actual expenditure figure for 2018-2019 is not yet available.

(5): The deficit recovery was completed in 2019, hence no further transactions are required for the biennium 2020-2021.

(6): National contributions towards MAP's Regional Activities Centers (RACs) from the respective Host Country.

(7): The information on the RAC's Hosting Countries' Contributions for 2020-2021 will be provided as soon as it is available.

(8): The Hosting Country Contribution provided by France to BP/RAC amounted to EUR 388,800 for the year 2018 and to EUR 354,500 for the year 2019, a total of EUR 743,300 for the biennium 2018-2019.

(9): The Hosting Country Contribution to be provided by Spain to SCP/RAC in the biennium 2020-2021 is estimated to EUR 650,000 annually, out of which the amount of EUR 800,00 for the biennium will be allocated to the development of activities covered by Theme VI, "Sustainable Consumption and Production" and in particular to SwitchMed project that finances the following UNEP/MAP PoW activities for that period: 6.1.1.3, 6.2.1.1, 6.2.1.2, 6.3.1.1., 6.4.1.1, 6.4.1.2., 6.4.1.3 and 6.4.2.1.

Table 2. Expected Ordinary Income

Assessed Ordinary Contributions apportioned to Parties of the Barcelona Convention for the 2020–2021 biennium (EUR)¹

Contracting Parties	2018-2019 MTF Applied Scale of Assessments %	Approved Ordinary Contributions for 2018 (in €)	Approved Ordinary Contributions for 2019 (in €)	UN Scale of Assessments (2019-2021) [ST/ADM/SER.B/992] %	Adjusted Scale of Assessments without EU A.O.C.* (2019-2021) %	Adjusted Scale of Assessments with 2.5% for EU A.O.C.* (2019-2021) %	Revised Ordinary Contributions for 2019 (in €)	Difference between revised and approved Ordinary Contributions for 2019 (in €)	0% Increase in Total Assessed Contributions		
									Proposed Ordinary Contributions for 2020 (in €)	Proposed Ordinary Contributions for 2021 (in €)	Proposed Ordinary Contributions for 2020-2021 (in €)
Albania	0.06	3,217	3,217	0.008	0.062	0.061	3,467	250	3,467	3,467	6,933
Algeria	1.13	64,746	64,746	0.138	1.075	1.048	59,801	-4,945	59,801	59,801	119,603
Bosnia and Herzegovina	0.09	5,228	5,228	0.012	0.093	0.091	5,200	-28	5,200	5,200	10,400
Croatia	0.70	39,813	39,813	0.077	0.600	0.585	33,367	-6,445	33,367	33,367	66,735
Cyprus	0.30	17,292	17,292	0.036	0.280	0.273	15,600	-1,692	15,600	15,600	31,201
EU	2.50	142,670	142,670		-	2.500	142,670	0	142,670	142,670	285,339
Egypt	1.07	61,126	61,126	0.186	1.449	1.412	80,602	19,475	80,602	80,602	161,203
France	34.24	1,954,037	1,954,037	4.427	34.478	33.616	1,918,407	-35,629	1,918,407	1,918,407	3,836,815
Greece	3.32	189,412	189,412	0.366	2.850	2.779	158,603	-30,808	158,603	158,603	317,207
Israel	3.03	172,924	172,924	0.490	3.816	3.721	212,338	39,414	212,338	212,338	424,676
Italy	26.41	1,507,250	1,507,250	3.307	25.755	25.112	1,433,064	-74,187	1,433,064	1,433,064	2,866,128
Lebanon	0.32	18,499	18,499	0.047	0.366	0.357	20,367	1,868	20,367	20,367	40,734
Libya (State of Libya)	0.88	50,268	50,268	0.030	0.234	0.228	13,000	-37,268	13,000	13,000	26,001
Malta	0.11	6,434	6,434	0.017	0.132	0.129	7,367	932	7,367	7,367	14,734
Monaco	0.07	4,021	4,021	0.011	0.086	0.084	4,767	745	4,767	4,767	9,534
Montenegro	0.03	1,609	1,609	0.004	0.031	0.030	1,733	124	1,733	1,733	3,467
Morocco	0.38	21,716	21,716	0.055	0.428	0.418	23,834	2,118	23,834	23,834	47,668
Slovenia	0.59	33,780	33,780	0.076	0.592	0.577	32,934	-846	32,934	32,934	65,868
Spain	17.22	982,447	982,447	2.146	16.713	16.296	929,953	-52,494	929,953	929,953	1,859,906
Syrian Arab Republic	0.17	9,652	9,652	0.011	0.086	0.084	4,767	-4,885	4,767	4,767	9,534
Tunisia	0.20	11,260	11,260	0.025	0.195	0.190	10,834	-427	10,834	10,834	21,667
Turkey	7.17	409,387	409,387	1.371	10.678	10.411	594,113	184,726	594,113	594,113	1,188,225
TOTAL ORDINARY CONTRIBUTIONS (MTF)	100	5,706,788	5,706,788	12.840	100	100	5,706,788	0	5,706,788	5,706,788	11,413,576

ADDITIONAL CONTRIBUTIONS

	Contribution for 2018 (in €)	Expected Contribution for 2019 (in €)	Expected Contribution for 2020 (in €)	Expected Contribution for 2021 (in €)	Expected Contribution for 2020-2021 (in €)
EC Discretionary Contribution	596,484	596,484			1,192,968
Host Country Contribution (Greece) ⁽²⁾	367,200	367,200			689,600

(1): The proposed contributions for 2020-2021 are aligned with current UN assessed rates (2019-2021).

(2): The equivalent of USD 400,000 in EUR using the budget rate (0.862 for 2020-2021 and 0.918 for 2018-2019).

*A.O.C.=Assessed Ordinary Contribution(s)

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

(in €)	Approved Budget 2018-2019 (in €)				Proposed Budget 2020-2021 ¹			
	2018	2019	Total	2018-2019	2020	2021	Total	2020-2021
	CU							
TOTAL ACTIVITIES	299,863	747,969	1,047,832		347,602	767,861		1,115,463
POSTS AND OPERATIONAL COSTS	1,199,860	1,342,540	2,542,400		1,526,211	1,551,060		3,077,271
TOTAL	1,499,723	2,090,509	3,590,232		1,873,813	2,318,921		4,192,734
MEDPOL								
TOTAL ACTIVITIES	762,773	335,000	1,097,773		477,000	525,014		1,002,014
POSTS AND OPERATIONAL COSTS	594,093	590,274	1,184,367		604,152	613,938		1,218,090
TOTAL	1,356,866	925,274	2,282,140		1,081,152	1,138,952		2,220,104
REMPEC								
TOTAL ACTIVITIES	222,000	86,000	308,000		407,085	166,000		573,085
ADMINISTRATIVE SUPPORT	595,704	602,861	1,198,565		611,402	620,114		1,231,516
TOTAL	817,704	688,861	1,506,565		1,018,487	786,114		1,804,601
BP/RAC								
TOTAL ACTIVITIES	280,800	90,600	371,400		257,800	207,800		465,600
ADMINISTRATIVE SUPPORT	452,700	452,700	905,400		532,700	532,700		1,065,400
TOTAL	733,500	543,300	1,276,800		790,500	740,500		1,531,000
PAP/RAC								
TOTAL ACTIVITIES	157,146	168,735	325,881		195,896	229,000		424,896
ADMINISTRATIVE SUPPORT	438,317	438,317	876,634		488,317	488,317		976,634
TOTAL	595,463	607,052	1,202,515		684,213	717,317		1,401,530
SPA/RAC								
TOTAL ACTIVITIES	275,000	301,000	576,000		346,922	356,000		702,922
ADMINISTRATIVE SUPPORT	346,547	346,547	693,094		371,547	371,547		743,094
TOTAL	621,547	647,547	1,269,094		718,469	727,547		1,446,016
INFO/RAC								
TOTAL ACTIVITIES	80,000	70,000	150,000		177,856	127,554		305,410
ADMINISTRATIVE SUPPORT	39,250	39,250	78,500		124,250	124,250		248,500
TOTAL	119,250	109,250	228,500		302,106	251,804		553,910
SCP/RAC								
TOTAL ACTIVITIES	120,000	105,000	225,000		133,706	134,856		268,562
ADMINISTRATIVE SUPPORT	55,000	55,000	110,000		140,000	140,000		280,000
TOTAL	175,000	160,000	335,000		273,706	274,856		548,562
SUBTOTAL	5,919,053	5,771,793	11,690,846		6,742,446	6,956,011		13,698,457
PSC*	720,959	701,815	1,422,774		828,000	855,764		1,683,764
GRAND TOTAL	6,640,012	6,473,608	13,113,620		7,570,446	7,811,775		15,382,221
TOTAL ACTIVITIES	2,197,582	1,904,304	4,101,886		2,343,867	2,514,085		4,857,952
TOTAL ADMIN & OPERAT.	3,721,471	3,867,489	7,588,960		4,398,579	4,441,926		8,840,505
DIRECT COSTS	5,919,053	5,771,793	11,690,846		6,742,446	6,956,011		13,698,457
PSC	720,959	701,815	1,422,774		828,000	855,764		1,683,764
GRAND TOTAL	6,640,012	6,473,608	13,113,620		7,570,446	7,811,775		15,382,221

*PSC calculation 13% and 4.5% prorated to the respective income.

1. The budget for activities includes additional allocations of EUR 170,000 for INFO/RAC to support the implementation of activities deriving from COP 21 decisions on information and communication strategy and MAP data policy; EUR 170,000 for SCP/RAC to support the implementation of activities related to plastic pollution/marine litter prevention, the mid-term evaluation of SCP regional action plan, SCP NAPs/circular economy strategies, the Decision on circular economy, and support on the Regional Plans on marine litter, POPs, hazardous wastes and mercury; EUR 160,000 for PB/RAC to support the development of the MED 2050 participatory strategic foresight and socio-economic analyses on the Mediterranean SOx ECA; EUR 100,000 for PAP/RAC to support the delivery of all activities related to the implementation of the ICZM CRF, MSP and LSI (under MTS outputs 4.2.2 and 4.4.1.); EUR 50,000 for SPA/RAC to support the formulation of the post-2020 SAP BIO and post-2020 strategic document in MPAs and other effective area based conservation measures and development/update of regional action plans on species and habitats. The above additional allocations are without prejudice to relevant decisions in future biennia.

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

Secretariat	Approved Budget (in €)			Proposed Budget (in €) with 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff ³						
Coordinator - D.1	227,405	229,679	457,084	234,273	238,958	473,231
Deputy Coordinator - P.5	205,215	207,268	412,483	211,413	215,641	427,054
Programme Officer (Governance) - P.4	176,451	178,215	354,666	181,780	185,415	367,195
Programme Officer (MEDPOL) - P.4	176,451	178,215	354,666	181,780	185,415	367,195
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	149,247	150,740	299,987	153,755	156,830	310,585
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	149,247	150,740	299,987	153,755	156,830	310,585
Programme Officer (MEDPOL Pollution) - P.3	149,247	150,740	299,987	153,755	156,830	310,585
Legal Officer - P.3	149,247	150,740	299,987	153,755	156,830	310,585
Programme Officer QSR Expert - P.3 / Marine Scientist Officer - P.4 ⁴	0	150,740	150,740	153,755	156,830	310,585
Information and Communication Officer-P3 ⁵	0	0	0	153,755	156,830	310,585
Admin/Fund Management Officer - P.4 ¹	0	0	0	0	0	0
Administration Officer - P.2 ¹	-	-	-	0	0	0
Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 ⁶	-	-	-	0	0	0
Programme Officer (Offshore Programme Officer) - P.2/P.3 ⁶	-	-	-	0	0	0
Total Professional Staff	1,382,510	1,547,077	2,929,587	1,731,776	1,766,409	3,498,185
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/G.5 ¹	0	0	0	0	0	0
IT Assistant - G.5 ¹	-	-	-	0	0	0
Programme Assistant (MEDPOL) - G.5 ⁶	-	-	-	0	0	0
Total General Service Staff	216,000	216,000	432,000	216,000	216,000	432,000
TOTAL POSTS	1,598,510	1,763,077	3,361,587	1,947,776	1,982,409	3,930,185
Other Administrative Costs						
Travel on Official Business	120,000	120,000	240,000	120,000	120,000	240,000
Other Office costs ²	75,443	49,737	125,180	62,590	62,590	125,180
Total Other Administrative Costs	195,443	169,737	365,180	182,590	182,590	365,180
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	1,793,953	1,932,814	3,726,767	2,130,366	2,164,999	4,295,365

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

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

(3) Two percent increase in the international staff cost in 2020 and 2021.

(4) The post was financed by savings in 2019. The approved MTF allocation for 2020-2021 for this post is at P.3 level.

(5) The post was financed by the Government of Italy in 2018-2019.

(6) Post to be funded by external resources or secondment.

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

REMPEC	Approved Budget (in €)			Proposed Budget 2020-2021 (in €) with 2% increase		
	2018	2019	Total 2018-2019	2020	2021	Total 2020-2021
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff⁽⁴⁾						
Head of Office P.4	165,080	166,731	331,811	170,066	173,467	343,533
Programme Officer (Prevention) P.3	126,167	127,429	253,596	129,977	132,577	262,554
Programme Officer (OPRC) P.3	131,573	132,888	264,461	135,546	138,257	273,803
Programme Officer (Offshore) P.2 ⁽¹⁾	0	0	0	0	0	-
Associate Professional Officer (APO) ⁽²⁾	0	0	0	0	0	0
Total Professional Staff	422,820	427,048	849,868	435,589	444,301	879,890
General Service Staff						
Administrative/Financial Assistant - G7 ⁽³⁾	24,644	25,773	50,417	25,773	25,773	51,546
Assistant to the Director - G.7	36,319	37,408	73,727	37,408	37,408	74,816
Secretary - G.5	26,293	27,004	53,297	27,004	27,004	54,008
Total General Service Staff	87,256	90,185	177,441	90,185	90,185	180,370
TOTAL POSTS	510,076	517,233	1,027,309	525,774	534,486	1,060,260
Other Administrative Costs						
Travel on Official Business	35,000	35,000	70,000	35,000	35,000	70,000
Office costs	50,628	50,628	101,256	50,628	50,628	101,256
Total Other Administrative Costs	85,628	85,628	171,256	85,628	85,628	171,256
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	595,704	602,861	1,198,565	611,402	620,114	1,231,516

(1) Proposed activities in the PoW for the biennium 2020/2021 in relation to the Offshore Action Plan are subject to the availability of financial resources for this post.

(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) Two percent annual increase on the international staff costs for 2020 and 2021.

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.											
2020-2021 Indicators:											
1. Number of new ratifications of Barcelona Convention and its Protocols;											
2. (a) Level of satisfaction of services rendered to MAP meetings; (b) Number of "green meetings" organised;											
3. Share of external financial resources mobilized by the entire MAP system to co-finance MTF for the implementation of the Mid-Term Strategy;											
4. (a) Number of Parties reporting on the implementation of the Barcelona Convention and its Protocols; (b) Number of reporting format questions/ sections completed;											
5. Number of regional programmatic and policy instruments developed;											
6. Percentage of biennial increase of civil society accredited organizations including private sector partnering with MAP;											
7. Number of MoUs/MoCs concluded or updated;											
8. Number of joint activities with partners;											
9. (a) Number of countries updating and implementing national IMAP-compatible monitoring and assessment programmes; (b) Number of IMAP Common Indicators populated with data for 2019-2020;											
10. Number of reports, factsheets and other scientific publications produced by the MAP System;											
11. (a) Number of Info/MAAP services provided; (b) Number of data set and/or data services made available through Info/MAAP platform;											
12. Number of downloads of publications available on MAP system websites;											
13. Number of communication products released;											
14. Number of events featuring MAP system;											
15. Number of webpages on the UN Environment/MAP and MAP Components websites viewed annually.											
2020-2021 Targets:											
1. At least 4 additional ratifications of Protocols and amendments to one Protocol entered into force;											
2. (a) 80% level of satisfaction; (b) At least 50% of meetings											
3. At least 40% of MTF budget;											
4. (a) 22 National Reports submitted online; (b) At least 80% of reporting format questions/sections completed per legal instrument;											
5. At least 4 regional programmatic and policy instruments;											
6. At least 30% compared to the current number;											
7. 4 MoU/MoC concluded or updated;											
8. At least 20 joint activities with partners;											
9. (a) 21 countries; (b) Minimum 15 IMAP Common Indicators populated per country;											
10. 25 reports, factsheets and other scientific publications;											
11. (a) At least 7 on 10; (b) 6 data sets/ services;											
12. 5,000 downloads per annum;											
13. At least 12 online press releases and 30 news items;											
14. 30 events/ side events;											
15. At least 30,000 total pages viewed per annum.											
Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
1.1. Contracting Parties supported in the implementation of the Barcelona Convention, its Protocols, Regional Strategies and Action Plans.						477,602 €	1,170,029 €	1,647,631 €	2,471,500 €	563,000 €	
1.1.1. Ratification of the Barcelona Convention and its Protocols by all Contracting Parties supported.						0 €	0 €	0 €	0 €	0 €	
1. Follow-up and promote ratification of Protocols with a particular focus on those not yet entered into force or ratified by less than 50% of Contracting Parties.	Send letters and organise missions to concerned CPs; Communicate with Depositary and CPs, Embassies in Athens. Enhance capacity-building activities towards increasing ratifications (workshops and communication material).	CU	MED POL, PAP/RAC, REMPEC, SPA/RAC, SCP/RAC	Respective CPs	a) Increased number of ratifications of the Protocols; b) 1 Protocol entered into force by end of 2021 at the latest.	0 €	0 €	0 €	0 €	0 €	
1.1.2. Effective legal, policy, and logistic support provided to MAP decision-making process including advisory bodies meetings.						360,000 €	1,073,427 €	1,433,427 €	0 €	515,000 €	
1. Organize COP 22.	In house expertise, preparation of Host Country Agreement; pre- and in-session working documents in 4 languages, information documents, ensure conference services, venue, organize side events, make travel arrangements for 1 participant per CP and up to 10 representatives from MAP partners (civil society) and for the Secretariat.	CU	All MAP Components	Host country, CPs, MAP Partners	a) COP 22 successfully delivered; b) Progress achieved during the biennium 2020-2021 reviewed and acknowledged; c) COP 22 Declaration, Decisions including the new MTS 2022-2027 reviewed and adopted, recommendations of the Compliance Committee and the MCSO reviewed; d) Status of implementation of the Convention and its Protocols reviewed; e) MAP visibility and outreach enhanced.	0 €	300,000 €	300,000 €		60,000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
2. Organize the 89 th , 90 th and 91 st Meetings of the Bureau as well as meeting on the eve of COP 22.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for 1 delegate per Bureau member and for the Secretariat.	CU	All MAP Components		a) The 89th, 90th and 91st Meetings of the Bureau as well as a Bureau meeting on the eve of COP 22 successfully delivered; b) Progress on the implementation of the MAP PoW 2020-2021 reviewed on a 6-monthly basis; c) Guidance provided to the Secretariat and the Contracting Parties on specific issues; d) Main directions of the new PoW 2022-2023 and the MTS 2022-2027 defined.	60,000 €	30,000 €	90,000 €		30,000 €	
3. Organize the Meeting of the MAP Focal Points preceded by the MAP Component/Thematic Focal Points and the EcAp Coordination Group Meetings.	In house expertise, working documents in 2 languages, information documents, conference services, venue, travel arrangements for one delegate per CP and for the Secretariat.	CU	All MAP Components	MAP Focal Points, MAP Partners	a) Meeting of MAP Focal Points and EcAp Coordination Group Meeting successfully convened; b) Progress on the implementation of the MAP PoW 2020-2021 reviewed and acknowledged; c) Draft Decisions prepared reviewed and finalised for submission to COP 22; d) The new MTS 2022-2027 and the PoW and Budget 2022-2023 reviewed in depth for submission and consideration by COP 22.		110,000 €	110,000 €		50,000 €	
4. Organize Compliance Committee Meetings.	Working and information documents in two languages, conference services, participation arrangements for up to 14 Compliance Committee members and/or alternates; in house expertise.	CU	MED POL, SPA/RAC, REMPEC, SCP/RAC, INFO/RAC	Compliance Committee	a) 2 Compliance Committee Meetings successfully convened; b) Non-compliance situations addressed and brought to the attention of COP 22; c) Guidance provided to the Contracting Parties as appropriate; d) Possible joint sessions with Compliance Committees of other MEAs held.	40,000 €	40,000 €	80,000 €		30,000 €	
5. Organize the 19th Meeting of the MCSO and its Steering Committee annual meetings; Undertake and conclude the mid-term evaluations of the MCSO and SCP Regional Action Plan	In house expertise, consultancy, agreement with Host Country, working documents in English and French, information documents, conference services, travel arrangements for MCSO and MCSO Steering Committee members, regional workshops.	CU, Plan Bleu/RAC, SCP/RAC	All other MAP Components	MCSO and its Steering Committee, MAP Partners	a) 19th Meeting of the MCSO successfully convened; conclusions and recommendations provided to the Contracting Parties; b) 2 meetings of the MCSO Steering Committee, at least 1 of them face-to-face, successfully convened; c) Mid-term evaluations of the MCSO and SCP Regional Action Plan successfully delivered (desktop analysis; external expertise; consultation document; online consultation, working groups, and participatory workshops).	50,000 €	93,427 €	143,427 €		30,000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
6. Formulate the MAP MTS 2022-2027 through an inclusive, participatory Contracting Parties' driven process.	In house expertise, consultancy, meetings of MAP Focal Points (working documents in 2 languages, information documents, conference services).	CU	All MAP Components	CPs, MAP Partners	a) MTS 2016-2021 evaluation and review successfully delivered; b) MTS 2022-2027 prepared and submitted to MAP FP and COP 22 through a participatory process and under Parties' leadership.	25,000 €	60,000 €	85,000 €		20,000 €	The figures shown as external resources indicate any additional costs that may go beyond the approved budget, to be incurred by a CP should it offers to host the meetings.
7. Formulate in coordination with regional bodies a Post-2020 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035).	Regional meetings, conference services, in-house expertise and coordination; travel arrangements for members of the Advisory Committee; Consultancy, coordination meetings, including SAP BIO Nat. Correspondents ones.	SPA/RAC	CU and other MAP Components as relevant	CPs, SAP BIO Advisory Committee member organizations SPA/RAC, Focal Points, ACCOBAMS, CBD, FAO, GFCM, IJC/N, MedPAN, MedWet, WWF	a) SAP BIO Advisory Committee established and held; b) Overall and Specific Guidance provided to the drafting of SAP BIO 2021-2035, ecosystem approach based, aligned with the Sustainable Development Goals (SDG), and harmonized with the Global CBD Post 2020 biodiversity framework; c) SAP BIO 2021-2035 prepared and submitted to the meetings of SPA/RAC and Biodiversity Thematic Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22; d) 2021-2035 Strategic Action Programme for the conservation of biodiversity and sustainable management of natural resources in the Mediterranean Region (SAP BIO 2021-2035) aligned with the Sustainable Development Goals (SDG), harmonized with the Global CBD Post 2020 biodiversity framework and based on the findings and recommendations of the 2004-2019 SAP BIO, elaborated and presented to the SPA/BD FP, EcAp CG, MAP FP meeting and COP 22.	105,000 €	80,000 €	185,000 €		150,000 €	Non-secured external funding possibly from MAVA.
8. Develop/update regional Strategies/ Action Plans addressing sea-based pollution.	In house expertise, consultancy, regional meetings, travel, interpretation, translation	REMPEC, CU	MAP Components	CPs, OFOG, IMO, offshore industries	Regional Strategy for Prevention of and Response to Marine Pollution from Ships (post 2021), ecosystem approach based and aligned with relevant SDG prepared for submission to meetings of REMPEC Focal Points, ECAP Coordination Group, MAP Focal Points and COP 22.	70,000 €		70,000 €		35,000 €	Non-secured external funding possibly from IMO ITCP 2020
9. Develop the MAP data management policy, including on IMAP Info-System.	In house expertise, conference services, translation, interpretation, reports, regional meeting(s), participation arrangements for CPs delegates	INFO/RAC	All MAP Components	Regional information system platforms, EEA etc.	IMAP data policy elaborated for submission to meetings of relevant Thematic/MAP Components Focal Points, ECAP Coordination Group, and MAP Focal Points and as appropriate to COP 22, and its implementation ensured in a coordinated manner.	10,000 €		10,000 €		100,000 €	Non-secured external funding under negotiation.
10. Enhance the sustainability of MAP operations.	In house expertise, Sustainable MAP Operations Task Force meetings.	CU, all MAP components	All MAP Components, Sustainable MAP Operations Task Force		a) Set of criteria and indicators to measure sustainability of MAP operations developed; b) Application of sustainable practices ensured in MAP operations and meetings/events (paperless meetings, CO2 calculation etc.); c) Internal Task Forces at the Coordinating Unit and each MAP component operational and/or team meetings conducted.		10,000 €	10,000 €			
1.1.3. Strengthen interlinkages between Core and Cross-cutting themes and facilitate Coordination at national level across the relevant sectors.						13,000 €	2,000 €	15,000 €	31,000 €	48,000 €	
1. Streamline in relevant national policies the updated MAP strategies and ecosystem approach-based GES targets (MSSD, SCP AP, Regional Strategy on pollution prevention from ships, ICZM Action Plan, Offshore AP, RSFCCA).	In-house expertise, consultations and meetings	CU, MED POL, PAP/RAC, SPA/RAC, REMPEC	All MAP Components	CPs	Main findings and recommendations from the review of LBS NAPs, ICZM national Strategies, Sea-based pollution NAPs, Biodiversity NAPs, assessing the level of integration and GES mainstreaming, reviewed by Thematic/Components Focal Points Meetings and other MAP bodies.	10,000 €		10,000 €		18,000 €	
2. Continue work on regional tools, including possible guidelines, on sustainable tourism with a particular focus on nautical activities, pleasure boating including cruises.	In-house expertise, consultancy, consultation and dissemination activities, including participatory workshop(s) and publication(s)	Plan Bleu	CU and other Components (including mainly SCP/RAC, PAP/RAC, SPA/RAC and REMPEC)	UN-WTO, UNEP/DTIE, UNESCO, EU/EEC, French Agency for Development	Guidelines or voluntary codes of conduct on sustainable tourism developed (with a particular focus on cruise and recreational boating), building on capitalisation activities and methodological compilations produced in 2018-2019, 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.	3,000 €	2,000 €	5,000 €	31,000 €	30,000 €	Secured external funding through InterMED program (follow-up of Phase 1). Non-secured external funding possibly through ADEME.
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 (RMS), and Contracting Parties assisted in mobilizing resources.						104,602 €	94,602 €	199,204 €	2,440,500 €	0 €	

Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
1. Implement and update the Resource Mobilization Strategy.	In-house expertise, meetings; consultancies to draft project proposals	CU	All MAP Components	Partner Organisations and IFA	a) Updated RMS implemented in a coordinated manner; b) Project fiches updated and reviewed by the CU; c) Bilateral meetings with donors successfully convened and additional external resources secured; d) Coordinated submission of project proposals in line with the RMS; e) RMS updated in line with the new MTS development.	10,000 €		10,000 €			
2. Ensure timely and coordinated execution and progress review of MAP Projects with external funding.	In-house expertise, consultancy, project posts establishment.	CU, All MAP Components	All MAP Components	GEF, UNIDO, UN Economy Division, UNESCO IHP, EU, EIB, EBRD, IUCN, WWF Mediterranean, GWP Med.	a) MedProgramme - Six Child Projects under MedProgramme successfully initiated and execution started; - Programme Coordinating Unit set up; - Steering Committee meetings organised; - Stakeholders meetings organised; - Project Work Plan timely implemented. b) IMAP/ MedMPA - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. c) GEF Adriatic - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. d) SwitchMed - Execution continued successfully; - Steering Committee meetings organised; - Project Work Plan timely implemented. e) Two new full-fledged Project Proposals prepared and submitted.	94,602 €	94,602 €	189,204 €	2,440,500 €		a) The total funds managed by UNEP/MAP for the MedProgramme are USD 36,626,147 over the period 2020-2025. Out of this figure, USD 23,257,063 will be directly executed by UNEP/MAP and RACs. It is assessed that approx. 45% of these funds will be used in the 2020-2021 period. The MTF allocation represents the in-cash contribution to the Programme for the first two years out of 600,000 USD for the entire Programme duration; b) 1,800,000 EUR (approx.) for 2020-2021 out of total 4 million EUR; c) USD 630,00 out of the total budget of US\$ 1,817,900 over the period 2017-2020; d) 3,419,025 EUR (approx.) for 2020-2021 out of total 6,362,379 EUR.
1.2. Contacting Parties supported in compliance with the Barcelona Convention, its Protocols, Regional Strategies and Action Plans						8,000 €	8,000 €	16,000 €	0 €	50,000 €	
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.						8,000 €	8,000 €	16,000 €	0 €	50,000 €	
1. Provide technical assistance and guidance to CPs in the implementation of the Barcelona Convention and its Protocols.	In-house expertise, guidelines, internal coordination.	CU, INFO/RAC	All MAP Components		a) Guidance on the national implementation of the BC and its Protocols provided; b) Informal hearings held by the Compliance Committee, as need be.	5,000 €	5,000 €	10,000 €			
2. Provide support to Contracting Parties to facilitate the process of national implementation reporting.	In-house legal and technical expertise.	CU, INFO/RAC	All MAP Components		a) Reporting tutorial document developed to facilitate the national reporting process; b) "FAQ-type" document prepared addressing key difficulties/challenges in reporting; c) Database compiling national laws implementing the BC and its Protocols built up (Informea).	0 €	0 €	0 €		50,000 €	External funding sought to provide technical support to the CPs, as need be, for reporting purposes.
3. Assess the status of the implementation of the Barcelona Convention and its Protocols through the reports submitted by the CP for the period 2018-2019 for submission to the Compliance Committee and COP 22.	In-house legal and technical expertise.	CU	All MAP Components		a) Substantive analysis of the national reports on the implementation of the BC and its Protocols prepared; b) Progress of implementation assessed; c) General and specific issues at stake highlighted and brought to the attention of MAP and relevant Component Focal Points; d) 2018-2019 trend analysis evaluation prepared.	3,000 €	3,000 €	6,000 €			
1.3. Strengthening participation, engagement, synergies and complementarities among global and regional institutions						10,000 €	10,000 €	20,000 €	0 €	155,000 €	
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).						10,000 €	10,000 €	20,000 €	0 €	50,000 €	
1. Encourage NGOs to become MAP Partners and facilitate their contribution to MAP objectives including annual round table discussions back-to-back with other meetings.	In-house expertise, consultancy, on-line consultation on policy documents, support attendance in MAP meetings.	CU	All MAP Components	MAP Partners, CPs	a) Civil Society Organisations more involved in policy development and implementation, as per relevant COP decisions; Contribution of MAP Partners inputs provided to the new MTS; b) MAP Partners involved in the development of the new MTS; c) Engagement mechanism/strategy for Civil Society Organisations in the Mediterranean region developed; d) Accreditation of existing MAP Partner renewed; e) New partners added to the list of MAP Partners.	5,000 €	5,000 €	10,000 €			
2. Undertake periodic reviews of bilateral cooperation with partner organisations to enhance synergies and impact on the ground on areas of common interest.	In-house expertise, document preparations, back-to-back or separate meetings.	CU, MAP Components	MAP Components/ CU	IMO, ILC/P, BRCS, FAO/GFCM, ACCOBAMS, Regional Seas Conventions and Action Plans, EEA, IAEA, IPECA, IOGP, CEFIC, FEDECHIMICA, MOGIC, WWF-Med, MEDPAN, IOC-UNESCO, IHP UNESCO, GWP-Med, Benguela Current Commission	a) New areas for leading role of MAP further defined (e.g. SD, SDG, IMAP, Marine Litter, ICZM, Ocean governance); b) Cooperation Agreements with at least two partners updated; c) New areas of cooperation identified and added to existing bilateral cooperation agendas (e.g. MSP, dumping of munitions); d) Cooperation with the oil and gas industry and the chemical industry strengthened; e) Synergies enhanced with sub-regional initiatives; f) A comprehensive plan of action developed including milestones, budgets and manpower required to implement the Offshore Protocol in the Mediterranean countries; g) Joint activities for the prevention of plastic pollution and toxic chemicals prepared and new agreement signed between SCP/RAC and the BRS Secretariat (following the MOU signed between Barcelona and BRS Secretariats); h) Joint work programme with ACCOBAMS implemented and reviewed; i) Collaboration with FAO/GFCM further strengthened.			0 €			
3. Co-organize with co-Chairs the UFM H2020 Review and Monitoring and Capacity Building Sub Groups annual meetings.	In-house expertise; working meetings.	CU, MED POL	SCP/RAC, Plan Bleu, INFO/RAC	UFM, EU, EEA, IFs including EIB, EBRD, etc.	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.			0 €			A new phase of H2020 is expected to start in 2020.
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.	In-house expertise, coordination, consultancy, meetings	MED POL	CU, SCP/RAC, REMPEC, SPA/RAC	Collaboration Platform Partners, UFM H2020 Initiative, Regional Seas Programmes and Conventions, GPM, RFMOs	a) One communication campaign on prevention actions to fight against Marine Litter jointly organised by the members of the Regional Collaboration Platform for Marine Litter; b) Mediterranean Node updated as follows: - Marine Litter-related webinars are made available to the Mediterranean community through the Mediterranean Node; - Reports, projects and experts rosters uploaded; c) Visibility on work undertaken on marine litter in the Mediterranean enhanced and shared at global level; d) Work undertaken at regional level, including by RFMOs further coordinated and links with global instruments strengthened (including G7 and G20 Action Plans);	5,000 €	5,000 €	10,000 €		50,000 €	Non-secured external funding under negotiation.
	In-house expertise, participation at meetings, position papers, formal submission	REMPEC	CU, MEDPOL, SPA/RAC	IMO, FAO	e) Synergies between the Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan to address marine plastic litter from ships, as well as other relevant plans or initiatives, explored and established.			0 €			
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						0 €	0 €	0 €	0 €	30,000 €	
1. Promote BC, its Protocols and the MSSD 2016-2025 with a particular focus on pollution control and prevention, biodiversity and ICZM; enhance collaboration with international organisation and European Regional Seas on marine litter and other issues of common interest.	Prepare side events, communication and visibility materials, in-house coordination and expertise, Meetings follow up/participation, position papers, formal submission, consultancies, coordination exchanges and meetings, implementation agreement(s) In-house work	CU, MED POL, REMPEC, SPA/RAC, PAP/RAC, SCP/RAC, Plan Bleu/RAC, INFO/RAC	All MAP Components	IMO, ILC/P, BRCS, FAO/GFCM, ACCOBAMS, Regional Seas Conventions and Action Plans, EEA, IAEA, IPECA, IOGP, CEFIC, FEDECHIMICA, MOGIC, WWF-Med, MEDPAN, IOC-UNESCO, IHP UNESCO, GWP-Med, Benguela Current Commission	a) The role and visibility of the BC and UNEP/MAP promoted in international fora and new partnerships created; b) Contribution provided to UNEA, UNEP 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 BC and its Protocols shared with the Governing Bodies of the London Dumping Protocol, CBD, BRS Conventions, and UN BBNJ meetings; e) Participation at EU Working Group on MSP and the Joint EU Working Group on ICZM and MSP; EUSAIR, WESTMED and other relevant macro-regional strategies; f) Collaboration with OSPAR, HELCOM and Black Sea Commissions strengthened and synergies with other Regional Seas Programmes established; g) Synergies established with the IMO Action Plan to address marine plastic litter from ships (activity linked to 1.3.1.4.e); h) Position papers, preparation of communication materials in the field of (i) Ships ballast water control and (ii) Promoting of PSSAs in the Mediterranean; i) Side event on MAP/Barcelona Convention - SPA/BD Protocol organized within CBD COP15 (Beijing, 2020); j) Workshop/side event featuring Biodiversity in the Mediterranean under MAP/Barcelona Convention organized successfully within IUCN World Conservation Congress 2020 (Marseille, 2020); k) Contribute to the CBD Post-2020 biodiversity framework with Mediterranean perspective inputs; l) Follow up the ongoing BBNJ process for harmonising the relevant aspects of the elaboration of new SAP BIO 2021-2035 with it; m) ICZM Protocol and Common Regional Framework for ICZM (expected to be adopted by COP 21) promoted. Synergies maximised as appropriate.	0 €	0 €	0 €		30,000 €	
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.						0 €	0 €	0 €	0 €	75,000 €	
1. Strengthen further and sustain the Simplified Peer Review Mechanism (SIMPEER).	In-house expertise, coordination and management, consultancy, meetings, workshop, web platform	Plan Bleu	CU, MAP Components	CPs	a) Peer review process extended to 2 to 4 more CPs; b) Updated web platform; c) Updated SIMPEER methodology, including through collaborations and follow-up with previous participating countries; d) SIMPEER process links to National Voluntary Reviews of the HLPF continued.	0 €	0 €	0 €		75,000 €	
1.4. Knowledge and understanding of the state of the Mediterranean Sea and coast enhanced through mandated assessments for informed policy-making.						148,200 €	153,800 €	302,000 €	409,000 €	945,000 €	
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.						57,000 €	73,000 €	130,000 €	150,000 €	280,000 €	
1. Undertake actions defined in 2023 MED QSR road map related to IMAP Cluster on Pollution toward integrated assessment of GES.	In-house expertise, consultancy, working meetings of expert teams and MAP Components	CU, MED POL	All MAP Components, IMAP Task Force	CPs, MAP Partners, GEF	a) IMAP Guidance Factsheets on Pollution and Marine Litter are regularly updated for review in CorMon meetings on Pollution and Marine Litter; b) Methodological concept to assess the interrelation of pressures/impacts/status of marine environment, in line with the approaches provided within analysis of IMAP cross-cutting issues for Pollution Cluster is developed and proposed; c) Methodological concept to support better integration of thematic assessment products related to IMAP Common Indicators (Pollution and Marine Litter) i.e. integration between Ecological Objectives (at national, sub-regional and regional scale) is agreed and tested; d) Steering Committee for the process of Transboundary Diagnostic Analysis (TDA) 2015 preparation is established; e) Main elements for the new TDA defined.			0 €	50,000 €		
2. Support the preparation of QSR 2023, by capitalizing on the results of SoED 2019, MSSD Dashboard and MedECC assessment report.	In-house coordination and management, external expertise and services, meetings	Plan Bleu	CU, MAP Components	MedECC	Inputs, information leads and lessons learned derived from SoED and MSSD dashboard feeding into QSR 2023 preparation, including input and leads on the link and geographic coincidence between state and pressures, as well as pressures and stakes.	0 €	0 €	0 €		30,000 €	

Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
3. Prepare thematic products building on the findings of the State of the Environment and Development Report 2019 for outreach.	In-house expertise, consultancy, specialized services	Plan Bleu	CU, MAP Components	ADEME, AFD, Agence de l'eau Rhone Méditerranée Corse, CHEAM, OMI/World Bank, EEA, FAO, IUCN, MedECC, OME, Maison Méditerranéenne des Sciences de l'Homme, Tour du Valat, etc.	4 to 16 pages thematic briefs prepared and disseminated.	12,000 €	13,000 €	25,000 €		50,000 €	Non-secured external funding possibly through the Agence de l'eau Rhone Méditerranée Corse (contribution over 2019-2020). Other funding to be identified.
4. Develop and implement the second set of activities included in the Med 2050 Roadmap.	In-house expertise, consultancy, web platform, networking	Plan Bleu	CU, MAP Components	CPs, IPREMED, CHEAM, IUCN, OME, OMI/World Bank, others including regional and sub-regional networks, civil society, private sector and local government representatives (tbc)	a) MED2050 network moderated and producing newsletters; b) MED2050 thematic briefs produced; c) MED2050 website developed and utilized; d) Survey/workshops on contrasted visions in the Mediterranean successfully held; e) Report analyzing these visions produced; f) Dissemination of scientific analyses on trends and disruption factors in an integrated framework; g) Workshops and analysis report on transition pathways successfully completed; h) Report of 2020-2021 activities prepared for further consideration and guidance to COP 22.	45,000 €	60,000 €	105,000 €	100,000 €	200,000 €	Expected from GEF Med Programme 170 000, Voluntary in-kind contribution from CPs; in-kind contribution from partners (drafting of chapters/ sub-chapters, etc.). Several applications on-going or pre-identified to be confirmed.
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.						48,000 €	52,000 €	100,000 €	100,000 €	115,000 €	
1. Improve the work on the indicators of the Mediterranean sustainability dashboard in accordance with Decision IG.23/4.	In-house expertise, consultancy	Plan Bleu, CU, SCP/RAC, and MCSD members	Other MAP Components	EEA, GFN, LIN 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 in synergy with the ongoing work on SDGs at the global level; c) Related factsheets and updating of the Med sustainability dashboard.	8,000 €	12,000 €	20,000 €		25,000 €	
2. Exchange of best practices on data and indicators among National Observatories and observation networks (in synergy with the MSSD dashboard, IMAP indicators, SEIS) and update the Regional Observatory.	In-house expertise, consultancy, in-country missions, workshops	Plan Bleu	CU, INFO/RAC and other MAP Components	EEA, European Topic Centres	a) Workshops organized with the participation of national Observatories and observation networks (to exchange best practices on SDG indicators, MSSD dashboard, MSSD monitoring, IMAP indicators, SEIS); b) Workshops reports produced; c) Factsheets on best practices produced and disseminated; d) CPs national and relevant regional Observatories referenced on Plan Bleu's observatory Website and main relevant national products and activities referenced / disseminated;	30,000 €	30,000 €	60,000 €	100,000 €	70,000 €	Secured external funding through GEF CP 1.1 and 2.1, on specific countries and aspects. Additional external resources needed to ensure full regional mobilization, including visits in participating countries.
	In-house expertise, external services	Plan Bleu	CU, MAP Components		e) Regional Observatory in Plan Bleu's website updated with recent assessment findings, maps and infographics, and visibility increased.	10,000 €	10,000 €	20,000 €		20,000 €	
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 centre to be integrated into Info/MAP platform.						10,000 €	0 €	10,000 €	0 €	400,000 €	
1. Support the coordinated implementation of IMAP at regional, sub-regional and national level.	In-house expertise and coordination, meetings(s), consultancies services, organizing online working group meetings, travel organization and conference services	CU	MAP Components, IMAP Task Force	ACCOBAMS, GFCM, IUCN, EEA	a) Coordinated approach followed to organize CorMon Meetings; b) Guidance fact sheets of IMAP common indicators (EO XYZ) updated; c) Common indicators and guidance fact sheets related to EOD and EOG developed; d) Actions of OSR 2023 roadmap related to all IMAP Components, with regards to scale of monitoring and assessment; data quality assurance and integrated assessment of GES developed as per the agreed timeline; e) Related data sharing policy reviewed and implemented.	10,000 €		10,000 €		400,000 €	Non-secured external funding under negotiation.
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.						15,700 €	21,300 €	37,000 €	159,000 €	120,000 €	
1. Implement, sustain, and strengthen the mechanism to assist Barcelona Convention implementation with scientific institutions and promote their participation in research and development activities and facilitate transfer of technology.	In-house expertise, consultancies, workshop, publications	CU, Plan Bleu	All MAP Components	MCSO	a) Guidelines to strengthen the dialogue between science and policy, including business and civil society based on the UNEP Science Strategy;			0 €		10,000 €	
	In-house expertise, consultancies, workshop, publications.	Plan Bleu	CU and other Components	European Topic Center – University of Malaga (ETC UMA), Barcelona Metropolitan Area (MedCities), CNR, UNIMED, REC	b) Database of scientific community maintained; Stakeholder's mapping updated and further developed; c) Policy papers prepared with communities of stakeholders including scientists, private sector and local governments; and advocated with policy-makers on sustainable biodiversity management, sustainable tourism and/or blue economy; d) Assistance provided to relevant Mediterranean stakeholders, ensuring synergies among this community, and increasing the visibility and impacts of their projects' results towards common identified strategic targets; e) Plan Bleu acting as a Science Policy Practice interface to foster the exchange of experiences and knowledge sharing, and thus influencing a behavioural and policy change in the Mediterranean region;	11,000 €	11,000 €	22,000 €	144,000 €		Secured external funding from InterregMED projects on Biodiversity Protection, and Blue Growth phase II.
	In-house expertise, stakeholder dialogue with NFPs and MCSO Members, consultation exercises, communication, networking, external services, in country science-policy meetings	Plan Bleu		CPs, MCSO members, Union for the Mediterranean, MedECC, Aix-Marseille University, CESM, MedCoast, MedCIViR, MISTRALS, Research Institute for Development, ADEME, Monaco	f) Assessment report on Environmental and Climate Change Drivers and Risks and Summary for Policy-Makers discussed, finalized and disseminated.	4,700 €	10,300 €	15,000 €	15,000 €	100,000 €	Secured external funding from ADEME. Non-secured external funding to be mobilized, for up to three thematic focus and territorial declinations.
2. Contribute to strengthen Science Policy Interface in the Mediterranean with regards to IMAP implementation and for feeding the knowledge gap to promote effective measures to achieve GES.	In-house expertise, implementing partner, and consultations at MAP meetings	MED POL	All MAP Components	CPs and MAP partners	a) Participation in working groups, projects steering committees, advocacy groups, scientific panels, and involvement in academic institutions actively pursued with the aim of enhancing the role of MAP/MED POL and for exchanging information and data needed to support/ promote the activities undertaken by MAP/MED POL, and to streamline MED POL priorities as appropriate to the work of the Mediterranean scientific community;			0 €			
	In-house expertise, travel	REMPEC		IMO, HELCOM, BONN AGREEMENT, MONGOOOS, HCMR, Cedre, ISPR, ATRAC, AASTMT, etc.	b) Information disseminated on R&D activities and programmes, including data sharing and projects, in cooperation with other Regional Agreements.			0 €		10,000 €	
1.4.5. Educational programmes, including e-learning platforms and college level degrees on governance and thematic topics of MAP relevance organized in cooperation with competent institutions.						17,500 €	7,500 €	25,000 €	0 €	30,000 €	
1. Further establish/extend educational activities and promote educational programmes in cooperation with academic institutions, focusing on marine and coastal issues, with the aim to promote education on sustainable development.	In-house expertise, coordination and management meetings	CU		Academic institutions, including MPELAN/Parthenon University, Aegean University, and other Universities	a) Joint Postgraduate courses on MAP related issues developed;	10,000 €		10,000 €			
		PAP/RAC	CU	CPs and their universities	b) Agreements prepared and signed with relevant academic institutions for including the MedOpen virtual training course in the academic curriculum;			0 €			
		INFO/RAC	CU, All MAP Components	All Components, CPs, academic institutions	c) e-learning platform operational to support e-learning course; d) MAPs training material collected and prepared; e) MAPs Training courses integrated in the platform;	7,500 €	7,500 €	15,000 €		30,000 €	
		Plan Bleu	CU, MAP Components	CPs and their universities, academic networks and knowledge management institutions	f) Agreements prepared and signed with relevant academic and knowledge management institutions.			0 €			
1.5. MAP knowledge and MAP information system enhanced and accessible for policy-making, increased awareness and understanding.						185,000 €	90,000 €	275,000 €	0 €	590,000 €	
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.						170,000 €	75,000 €	245,000 €	0 €	590,000 €	
1. Repower InfoMAP infrastructure and maintain and upgrade InfoMAP modules.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) Existing modules of InfoMap System upgraded; b) Technological infrastructure upgraded; c) MedPol InfoSystem migrated in the IMAP System; d) Data and metadata from Regional organisation integrated; e) MAP's database and products integrated; f) MAP Component technical supporting performed.	50,000 €	10,000 €	60,000 €		40,000 €	
2. Complete IMAP infosystem development for all IMAP Common indicators and further develop data dictionaries, information standards and quality controls.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components	Regional information system platforms	a) IMAP information System finalised; b) Dataflow in the Data Centre to support IMAP selected; c) IMAP full set of indicators implemented; d) Data Dictionaries and Information Standards upgraded and developed; e) Quality control on data formats and data coherence upgraded and developed.	20,000 €	15,000 €	35,000 €		200,000 €	Non-secured external funding under negotiation.
		INFO/RAC				20,000 €	15,000 €	35,000 €		100,000 €	
3. Undertake Dashboard Data Analysis and customization.	In-house coordination and expertise, service contract	INFO/RAC	CU, All MAP Components		a) Data Analytic dashboard developed; b) Data Analytic dashboard customized.	20,000 €	15,000 €	35,000 €		40,000 €	
4. Develop Climate change adaptation prototype platform.	In-house coordination and expertise, service contract	INFO/RAC	CU, Plan Bleu, PAP/RAC, other MAP Components		Prototype of Climate Change Adaptation platform developed;			0 €		50,000 €	
5. Maintain, upgrade and implement MAP Components' databases and data platforms.	In-house coordination and expertise, service contract, consultancy	INFO/RAC, MED POL	CU, SPA/RAC, PAP/RAC,	CPs	a) Historical MED POL monitoring database is successfully migrated to IMAP Info System; b) New MED POL monitoring Data Flow fully integrated in the IMAP Info System; c) Data protocols for interlinkages between BCMS, NBB/PRTT Infosystem, IMAP, InfoMAPNode prepared and tested.			0 €		100,000 €	

Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
		SPA/RAC, INFO/RAC		Contracting Parties, MedPAN, IUCN, ACCOBAMS, HCMR, Action Plans Partners	a) Mediterranean Biodiversity Platform maintained, data updated (data.rac-spa.org) and connected to other relevant SDIs (Emodnet, InfoMAP); b) MAMIAS content updated and harmonized with EASIN and AquaNIS and collaboration formalized; c) SDF online application updated (data included) and linked to the Mediterranean Biodiversity Platform; d) MAPMED database updated and filled with existing data.	30,000 €	20,000 €	50,000 €		30,000 €	Non-secured external funding under negotiation.
		REMPEC, INFO/RAC		CPs	a) Existing REMPEC's information and communication system and decision support tools (i.e. REMPEC Website, Country Profile, Mediterranean Oil Spill Waste Management, MEDGIS-MAR, MENELAS information System, Beta version of the online Mediterranean Guide on Cooperation and Mutual Assistance in responding to Marine Pollution Incidents) upgraded, updated and interconnected, where appropriate; b) CPs and relevant partners enabled to share data in accordance with the requirements of the 2002 Prevention and Emergency Protocol and IMAP.	30,000 €		30,000 €			
6. Redesign the online SPAMI Evaluation System.	In-house coordination and expertise, consultancies, services	SPA/RAC	INFO/RAC	Concerned SPA/RAC Focal Points, SPAMI managers	Online SPAMI Evaluation System redesigned and operational.			0 €		30,000 €	
1.5.2. Barcelona Convention online Reporting System (BCRS) updated and operational, improved and maintained, and complemented and streamlined with other reporting requirements.						15,000 €	15,000 €	30,000 €	0 €	0 €	
1. Ensure effective operation of the BCRS on-line reporting system.	In-house coordination and expertise, service contract	INFO/RAC, CU	All MAP Components		The BCRS on-line reporting system tuned and upgraded.	15,000 €	15,000 €	30,000 €			
1.6. Raised awareness and outreach.						125,856 €	56,386 €	182,242 €	219,000 €	636,500 €	
1.6.1. The UNEP/MAP communication strategy updated and implemented.						125,856 €	56,386 €	182,242 €	219,000 €	636,500 €	
1. Implement the operational Communication Strategy.	In-house expertise, consultancy, service contracts, travel	INFO/RAC, CU	All MAP Components	MAP COMM TF	a) MAP and MAP Components' websites updated regularly	15,356 €		15,356 €		20,000 €	
		INFO/RAC, CU			b) Communication material and campaigns developed: - Newsworthy opportunities are identified; - Communication campaigns are designed and implemented; - Communication materials are tailored to MAP target audiences and can include media briefings, social media packages, web pages, etc.; - One communication campaign for each "State of the Mediterranean Environment" publication; - One communication campaign developed on key topics identified for the biennium; - Communication campaigns developed at the occasion of key dates such as UN observances related to the Environment; - MAP featured in regional and international meetings and conferences;	20,000 €	10,000 €	30,000 €		150,000 €	
		INFO/RAC, CU			c) Communication pack for MAP flagship publications developed;			0 €		30,000 €	
		INFO/RAC, CU			d) Biennial publication on emerging topics/threats highlighting existing knowledge gaps prepared;			0 €		30,000 €	
		INFO/RAC, CU			e) Engagement with traditional media increased and MAP presence on social media developed: - An updated media contact list is available in partnership with the Contracting Parties; - Engagement with the media is increased both in a proactive and reactive way to enhance the perception of MAP by journalists as a reference on issues linked to the Mediterranean environment; - MAP presence on the Twitter social media platform is developed;			0 €		10,000 €	
		INFO/RAC, CU			f) Homogeneity and consistency of MAP system's image increased: - A set of presentation and communication material and templates is available to all MAP staff (Power Points, Fact Sheets, brochures, roll-up), aiming at presenting MAP as a single and coherent entity, communicating as one; - Communicating as One' guidelines for joint MAP products and communications to be followed by each MAP component and project; - MAP-branded regional visibility items prepared; - Corporate graphical layout for MAP publications developed: series of publication layouts;			0 €		60,000 €	
		INFO/RAC, CU			g) MAP's multiple database and information systems leveraged to raise awareness and understanding: - Maps and data products elaborated using a customized data visualization public interface highlighting key data from MAP multiple databases;			0 €		40,000 €	
		INFO/RAC, CU			h) MAP's reach increased by joint communication: - All MAP Components participating in annual COM campaigns;			0 €		30,000 €	
		INFO/RAC, CU			i) Knowledge on MAP mandate and action enhanced: - Accessibility of general information on MAP website improved, ensuring content is tailored to each targeted audiences; - Annual report highlighting MAP key achievements; - Communication campaign for COP 22; - MED NEWS - the MAP Newsletter; - MAP visibility increased at high level events; - Videos, spots, slide shows, scientific documentaries;		5,054 €	5,054 €		50,000 €	
		INFO/RAC, CU			j) Internal communication increased: - Regular MAP Communication Task Force meetings held;			0 €		10,000 €	
		INFO/RAC, CU			k) MAP Staff communication capacity enhanced: - Communication training for MAP staff organised; - Internal MAP networking and share of information enhanced; - Directory of all the MAP network maintenance and update (repository of NFPs designations); - On-line Event Calendar of all the MAP network initiatives maintenance and update; - Groupware of all the MAP network available: communication tool for document repository and interest groups management; - Surveys and questionnaires platform available; - Help desk and assistance for all the components of InfoMAP network.			0 €		30,000 €	
		SPA/RAC	INFO/RAC, CU	MAP Communication Task Force, MAP Partners, Contracting Parties	a) Marine biodiversity-related communication material and tools prepared and disseminated in line with the new MAP communication strategy (produce 2 short films on marine species and ecosystems of the SPA/RAC action plans); b) Contribution provided to the development of a communication pack for MAP flagship publications i.e. SoED2019; c) Goodies and promotional material on SPA/RAC produced.	10,000 €	15,000 €	25,000 €			
		REMPEC	INFO/RAC, CU	IMO	a) Awareness, information materials on marine pollution from ships produced and disseminated; b) Communication events on REMPEC activities organised.	5,000 €	5,000 €	10,000 €			
		Plan Bleu	CU, INFO/RAC and Other Components	CPs, ADEME, AFD, CIHEAM, CMI/World Bank, EEA, FAO, IUCN, MedECC, ONE, Maison Méditerranéenne des Sciences de l'Homme, Tour du Valat, etc.	SoED 2019 published and disseminated, through the following steps: (a) Executive Summary translated into ES, AR; (b) Editing and layout of full report in FR and EN; (c) SoED dedicated web site established and online; (d) Video(s) including sub-titles prepared and disseminated; (e) Infographics prepared and disseminated through very short (max 2 pages) documents; (f) SoED launching events organised in at least 2 Mediterranean countries.	35,500 €	4,500 €	40,000 €	10,000 €	50,000 €	Secured external funding from ADEME. Additional funding to be identified, including CPs contributions for workshops at national / sub-regional levels.
		MED POL, Plan Bleu, INFO/RAC	CU, INFO/RAC and other Components	EEA	Key findings of the Second report on the Implementation of M2020 finalised and disseminated through the following steps: (a) Communication material on the thematic chapters on Industrial Emissions and Waste timely delivered; (b) Findings incorporated in key documents and communication platforms.			0 €		17,500 €	
		CU	All MAP Components		a) A communication toolkit developed for use by Mediterranean Civil Society Organizations for their own awareness-raising/ advocacy activities on environmental and sustainability issues (focusing on MTS Themes), including at least 2 language versions (including Arabic) and high-quality print files for posters, flyers, captioned photos and multimedia elements, where applicable, including a recorded video message (with subtitles) from MAP; b) Illustrated children's version of the Barcelona Convention and its Protocols produced, explaining the Convention to a young audience and identifying linkages with similar material developed by the United Nations on the 2030 Agenda for Sustainable Development and the 17 SDGs; c) Two (2) public/media outreach events organised; d) Campaign to raise awareness of microplastics organised; e) Braille version of the Barcelona Convention prepared.	25,000 €	16,832 €	41,832 €		50,000 €	

THEME 2: Land and Sea Based Pollution											
Ecological Objectives: 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; 5. New and emerging land-based pollution related problems are identified and tackled, as appropriate.											
Strategic objectives: 1. To eliminate to the extent possible, 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.											
2020-2021 Indicators: 1. Number of marine pollution prevention and control regulatory instruments and policies updated or developed; 2. Number of new and updated guidelines and other implementation instruments streamlining SCP tools for key sectors and areas of consumption and production; 3. Number of countries submitting reports on annual pollution loads and pollution monitoring data for agreed pollutants; 4. (a) Number of projects identified and or prepared to eliminate pollution hot spots and respond to marine pollution; (b) Quantities of obsolete chemicals and marine litter disposed in environmentally sound manner/reduced in selected areas; 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.					2020-2021 Targets: 1. 7 regional regulatory instruments/ policies developed/updated; 2. 6 new/updated guidelines and other implementation instruments developed/updated; 3. 21 Contracting Parties; 4. (a) At least 7 pilot projects on marine pollution; (b) 600 tons of PCBs disposed in environmentally sound manner in selected areas; on the ground preparation for disposal in the next biennium of 1400 tons of PCBs and 30 tons of mercury in environmentally sound manner in selected areas; decreasing trend in reducing beach litter towards achieving the target of reduction of 20% by 2024 in pilot areas. 5. At least 100 trainees.						
Main Activities	Means of implementation	Lead: CU and/or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
2.1. Strengthening regional implementation of the obligations under the Barcelona Convention and 4 pollution-related Protocols, and of programmes of measures in existing relevant Regional Strategies and Action Plans.						76,500 €	51,000 €	127,500 €	50,000 €	160,000 €	
2.1.1. Targeted measures of the regional plans/strategies facilitated and implemented.						76,500 €	51,000 €	127,500 €	50,000 €	160,000 €	
1. Assess the implementation of the existing Regional Plans/Measures developed under Article 15 of the LBS Protocol, including socio-economic analysis.	In-house expertise, consultancies, regional meeting(s).	MED POL	SCP/RAC	CPs, UFM H2020, SEIS Project	a) Reports submitted by the Contracting Parties for the biennium 2018-2019 for existing Regional Plans' implementation reviewed; b) Final evaluation of implementation of targeted measures (with a timetable by 2021) prepared for the Regional Plans of Mercury, POPs and BODS; c) Best practices on the implementation of the Regional Plans and other common measures shared at regional level and gaps and priorities for further technical support and capacity building identified.	11,000 €		11,000 €		20,000 €	This Activity will be implemented in conjunction with Activity 2.1.1.2.
2. Promote the use of relevant instruments and incentives to prevent/reduce plastic pollution including the generation of single-use plastic bags and microplastics; abandoned, lost, discarded fishing gear (ALDFG); marine litter generated from aquaculture activities; marine litter from ships; and e-waste.	In-house expertise, consultancies, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC	UN Environment Economy Division, SWITCH MED, FAO, GFCM, Marlice, ACCOBAMS, WWF/MEDPO	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on Marine Litter Management in the Mediterranean; c) Gaps and priorities for technical support and capacity building identified;		30,000 €	30,000 €		40,000 €	Non-secured external funding under negotiation.
	In-house expertise, consultancies, regional/sub regional workshop(s)/ meeting(s)	SCP/RAC	MED POL		d) Best practices shared at regional level on new emerging measures, i.e. related to plastic pollution, EPR schemes for plastic packaging, microplastics intentionally added in production processes and products, single-use plastics, to facilitate the implementation of the Regional Plan on Marine Litter Management; e) Gaps and priorities for technical support and capacity building identified;	0 €	0 €	0 €	0 €	20,000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
	In-house expertise, consultancy	REMPEC	MED POL		f) Technical support provided to CPs, which so request, to implement the IMO Action Plan to address marine plastic litter from ships and the related provisions of the Regional Plan on Marine Litter Management in the Mediterranean, where appropriate.			0 €		30,000 €	Non-secured external funding possibly through ITCF 2020-2021: National PRF activities.
3. Promote reduction of municipal wastewater from small agglomerations using nature-based solutions; and prevention of sewage sludge and storm water-related waste from entering into the marine environment using BAT/BEP, and in particular Waste to Energy Technologies (W-ET).	In-house expertise, regional meeting(s), implementing partner(s)	MED POL	SCP/RAC, Plan Bleu	UFM H2020, GEF	a) Best practices identified and shared with the CPs at regional level; b) Technical capacities of CPs enhanced to facilitate implementation of legally binding measures of the Regional Plan on the reduction of BODS from urban waste water; c) Main elements of strategies and plans elaborated.	10,000 €	20,000 €	30,000 €	50,000 €	30,000 €	Secured external funding through GEF Med Programme Child Project 1.2. Non-secured external funding under negotiation.
4. Promote the use of relevant instruments for the identification and implementation of alternatives to POPs and mercury at the regional, and sub-regional level.	In-house expertise, consultancies, regional/sub regional workshop(s)	SCP/RAC	MEDPOL	GEF, UN Environment Chemicals Branch, BRSC Secretariat	a) Experiences and best practices on strategies for the prevention of new POPs shared with CPs at regional level, to facilitate the implementation of Regional Plans on POPs; b) Gaps and priorities for technical support and capacity building identified.			0 €		20,000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
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, and enhance the levels of pre-positioned spill response equipment under the direct control of Mediterranean coastal States.	Consultancy, in-house expertise, meeting(s), travel	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOFF, Cedre, ISPRA, etc	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; b) Mechanism for the mobilisation of response equipment and experts in case of emergency implemented;	24,500 €		24,500 €			
	In-house expertise	REMPEC		ATRAC, Cedre, FEDERCHIMICA, ISPRA, MONGOOS, SAF, IMO	c) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund replenished.	1,000 €	1,000 €	2,000 €			
6. Improve follow-up of pollution events, monitoring and surveillance of illicit discharges, as well as enhance level of enforcement and the prosecution of discharge offenders.	In-house expertise, consultancy, regional meeting(s), travel, interpretation, translation	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; b) Co-ordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.	30,000 €		30,000 €			
2.2 Development or update of new/existing action plans, programmes and measures, common standards and criteria, guidelines.						207,362 €	212,000 €	419,362 €	182,720 €	240,000 €	
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.						142,362 €	132,000 €	274,362 €	152,720 €	140,000 €	
1. Update the Annexes of the pollution-related Protocols.	In-house expertise, implementing partner(s)	MED POL	CU, SCP/RAC	BRSC, IMO	a) Working group(s) established by COP 21 and Annexes to LBS and Dumping Protocols updated as appropriate for submission to COP 22;	15,000 €	30,000 €	45,000 €	25,000 €		Secured external funding through GEF MedProgramme CP 1.2
		REMPEC	CU, MED POL	IMO	b) Working group established (OFOG) and Annexes to the Offshore Protocol updated for COP 22 consideration. (1)	40,000 €	45,000 €	85,000 €		60,000 €	This deliverable will be implemented in conjunction with activity 2.2.1.2, deliverable (b).

Main Activities	Means of implementation	Lead: CU and/or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
2. Develop/ update technical Guidelines addressing diffuse sources and plastic pollution.	In-house expertise, consultancy, implementing partner(s), regional meeting(s)	MED POL	Info/RAC, PB/RAC	EU REACH Regulation, Minamata Convention, EU Water Framework Directive, E-PRTR	a) NBB Guidelines updated addressing: - Diffuse sources of pollution; - Aquaculture sectors and riverine inputs for transitional waters; - The gap between PRTR and NBB reporting;	16,000 €	12,000 €	28,000 €		30,000 €	
		REMPEC	CU	CPs (OFOG), IOGP	b) Mediterranean Offshore Guidelines for the Conduct of Environmental Impact Assessment (EIA) reviewed by the Barcelona Convention Offshore Oil and Gas Group (OFOG), finalised and submitted for COP 22 consideration; c) Strengthened implementation of the Mediterranean Offshore Action Plan and Action Plan kept under review through regular meetings of the Offshore Protocol Focal Points. (1)	40,000 €	45,000 €	85,000 €		50,000 €	This deliverable will be implemented in conjunction with activity 2.2.1.1, deliverable (b).
	In-house expertise, consultancies	SCP/RAC	MED POL	H2020 Initiative, EC, national and international organisations working on plastic prevention	d) Technical guidelines on measures to reduce/ prevent single-use plastic items, other than plastic bags, prepared.	26,850 €	0 €	26,850 €	0 €	0 €	
3. 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.	In-house expertise, consultancy, service contract	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOFF, Cedre, ISPRA, etc	a) Inter-regional HNS response guidelines developed; b) Maritime Integrated Decision Support Information System on Transport of Chemical Substances (MIDSIS-TROCS) updated and upgraded; c) Manual and tool to evaluate oil spill management capabilities developed; d) CECIS Marine Pollution integrated in the Mediterranean Emergency Reporting System (MedERSys); e) Guidance for the development of national mechanism for the mobilisation of response equipment and experts developed; f) Study carried out on the issue related to spills of condensate.	4,512 €		4,512 €	127,720 €		Secured external funding (del a to e) from WestMOPOCo.
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.						65,000 €	80,000 €	145,000 €	30,000 €	100,000 €	
1. Develop the Regional Plan for Municipal Wastewater Treatment.	In-house expertise, consultancies, regional meeting(s)	MED POL	SCP/RAC, Plan Bleu	UfM, H2020 Initiative, MAP Partners	Regional Plans developed/upgraded for submission to the meetings of MED POL FPs, ECAP Coordination Group, MAP FPs and COP 22:	45,000 €	0 €	45,000 €	10,000 €	30,000 €	Secured external funding from GEF MedProgramme CP 1.2
2. Develop the Regional Plan for Sewage Sludge Management.		MED POL			a) Regional Plan on Municipal Wastewater Treatment; b) Regional Plan (new) on Sewage Sludge Management; c) Regional Plan on Marine Litter upgraded, or technical annexes prepared and incorporated within the existing Regional Plan.	10,000 €	40,000 €	50,000 €	10,000 €	30,000 €	
3. Upgrade Marine Litter Regional Plan/or develop new technical annexes to incorporate new elements including microplastics and emerging pollutants as appropriate.		MED POL				10,000 €	40,000 €	50,000 €	10,000 €	40,000 €	
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.						58,856 €	31,856 €	90,712 €	30,000 €	180,000 €	
2.3.1 Adopted NAPs (Art. 15, LBS Protocol) implemented and targeted outputs timely delivered.						20,000 €	25,000 €	45,000 €	30,000 €	180,000 €	
1. Support streamlining NAP measures in the national regulatory systems and their implementation.	In-house expertise, consultancies, national and regional meeting(s), implementing partner(s).	MED POL	SCP/RAC	CPs, IMPEL, UfM-H2020, BRSC	a) Templates providing key aspects for national regulations prepared to promote use of BAT/BEP, and standards/GES for different contaminants/pollutants of national and/or regional priority in key industrial sectors including legislation on reporting by industries of pollution releases (PRTR) and risks from accidents; b) Best practices shared and information exchanged with regards to Permitting and Inspection based on the most recent MAP technical guidelines, as well as regarding the prevention and management of risks on the marine and coastal environment from industrial accidents; c) Report on midterm NAP evaluation submitted to the MED POL Focal Points meeting and other MAP bodies as appropriate;	20,000 €	25,000 €	45,000 €		100,000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR - H2020).
		In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL	CPs	d) At least 3 countries supported for the development of further regulation for the reduction of single use plastic production and use, including EPR schemes;			0 €		80,000 €
		SCP/RAC		CPs, GEF, UN Environment Economy Division, BRSC, WHO	e) At least 3 countries supported to draft regulation to restrict the import and use of PFOS and PFOA containing products, SCCP and SCCP containing products, HBCD containing products (Lebanon, Morocco and Tunisia).			0 €	30,000 €		Secured external funding from GEF MedProgramme - Child Project 1.1.
2.3.2. NAPs developed to implement the Regional Strategy for Prevention of and Response to Marine Pollution from Ships.						20,000 €	0 €	20,000 €	0 €	0 €	
1. Enhance ratification and implementation of relevant international maritime Conventions related to the protection of the marine environment and support the effectiveness of maritime administrations.	Consultancy, meeting, travel, interpretation, translation, in-House expertise	REMPEC	CU	IMO	Technical support provided to CPs, which so request: a) to prepare, update and implement their NAPs; and b) to ratify and implement relevant international maritime conventions related to the protection of the marine environment.	20,000 €		20,000 €			
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.						18,856 €	6,856 €	25,712 €	0 €	0 €	
1. Support the establishment of regulatory and economic measures related to the implementation of SCP/circular economy.	In-house expertise, consultancies, national meeting(s)	SCP/RAC	MED POL, PB/RAC	UN Environment Economy Division	Circular economy measures in key sectors of the SCP Regional Action Plan, in particular in the food and agriculture sector with a specific focus on the role of biowaste, developed in 2 countries.	18,856 €	6,856 €	25,712 €	0 €	0 €	
2.4 Marine Pollution Monitoring and assessment.						313,673 €	208,014 €	521,687 €	0 €	550,000 €	
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.						220,000 €	194,292 €	414,292 €	0 €	500,000 €	
1. Continue supporting updated national monitoring programmes on marine litter, contaminants and eutrophication in line with IMAP, the LBS Protocol and the Regional Plan on Marine Litter.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	IAEA, EU MSFD, National MED POL designated laboratories, relevant scientific institutions, ACCOBAMS, INDICIT	a) Scientific and expert support provided to apply integration and aggregation rules for monitoring and reporting of national monitoring data with the view of achieving regular reporting by the CPs on the state of implementation of the national IMAPs, and for providing a minimum of 3 sets of data on IMAP Common indicators (E05, E09, E010, E011) in 2019/2020 and 2021/2022; b) Implementation of marine pollution national monitoring programmes supported by undertaking specific joint biodiversity and pollution monitoring programmes in MPAs and in high pressure areas, including provision of related quality of data, as well as respective national reporting using the IMAP Pilot Info System.	10,000 €	5,000 €	15,000 €		370,000 €	Non-secured external funding under negotiation.

Main Activities	Means of implementation	Lead: CU and/or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
2. Consolidate data dictionaries and data standards for all IMAP Common Indicators related to Pollution and apply data quality control schemes.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meeting on pollution	MED POL	CU, IMAP Task Force	EMODnet, EU MSFD, TG DATA	a) Data dictionaries and data standards finalized content-wise for all IMAP Common Indicators, including for IMAP Common Indicators 18, 19 and 20; b) Interoperability with national data templates ensured. All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	10,000 €	5,000 €	15,000 €		50,000 €	
3. Undertake harmonized and coordinated quality assurance programmes (contaminants, marine litter and eutrophication) at regional/ sub-regional and national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s), CorMon meetings on pollution and marine litter	MED POL	CU, IMAP Task Force	IAEA/ NAEI/ MESL, Quasimeme, Alessandria University, National MED POL Designated Laboratories, relevant Scientific Institutions.	National MED POL/ IMAP laboratories supported to apply good laboratory practices for monitoring contaminants in biota and sediment, eutrophication (nutrients and chlorophyll-a) in sea water, and marine litter monitoring, including proficiency tests (PT) and QA/QC protocols.	110,000 €	100,000 €	210,000 €		30,000 €	
4. Harmonize and standardize the monitoring and assessment methods of pollution and marine litter in line with IMAP.	In-house expertise consultancies, implementing partner(s), regional meeting(s)	MED POL	CU, IMAP Task Force	EU MSFD WG GES, TGML, TG DATA, relevant scientific institutions	a) Protocols for applying good laboratory practices prepared; b) Monitoring Protocols (6 maximum) related to Pollution (eutrophication and contaminants), Marine Litter, and sampling and analysis of microplastic in WWTP developed/updated and agreed; c) Scales of monitoring and scales of assessment products agreed and updated; assessment criteria/thresholds/baseline values proposed; and reporting format adjusted to agreed scales of monitoring and scales of assessment products; d) CorMon meetings on pollution and marine litter held annually and online working groups established. All the deliverables above will be submitted for review to respective CorMon meetings on pollution and marine litter.	90,000 €	84,292 €	174,292 €		50,000 €	
2.4.2: Inventories of pollutant loads (NBB, PRTR from land-based sources, and from offshore and shipping) regularly updated, reported and assessed.						20,000 €	0 €	20,000 €	0 €	0 €	
1. Ensure efficient NBB/PRTR reporting and provide support to up to 10 CPs including quality assurance control of data.	In-house expertise, regional/ sub-regional meetings	MED POL	INFO/RAC	CPs, UFM H2020	a) NBB 2018-2019 reporting cycle analyzed at national, sub-regional and regional river basin levels to contribute to NAP implementation evaluation; b) Reporting gaps assessed and needs for technical support identified and shared with the Contracting Parties.	20,000 €		20,000 €			
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.						73,673 €	13,722 €	87,395 €	0 €	50,000 €	
1. Update thematic assessment products related to pollution and marine litter cluster of IMAP, including prevailing industrial sectors and priority pollutants/sectors addressed by the Regional Plans; and sea-based sources of pollution.	In-house expertise, consultancies, regional meeting(s)	MED POL	Plan Bleu, INFO/RAC	EEA	a) Updated assessment factsheets prepared with new data originating from IMAP implementation; b) Updated assessment factsheets for NAP/ H2020 initiative/ LBS Protocol implementation prepared; c) Assessment of status and impacts of agriculture nutrients, contaminant, aquaculture, and state of play of urban storm water on the marine environment prepared using to the extent possible existing information; d) Assessment of implementation of Regional Plans by mainstreaming NBB/PRTR monitoring data on the regional/sub-regional levels prepared, using to the extent possible existing information; e) Assessment of the top single use marine litter items in the Mediterranean and their contribution on microplastic generation and leakage into the marine environment prepared, using to the extent possible existing information; f) Assessment and mapping of fisheries and aquaculture contribution to marine litter generation in the Mediterranean.	50,000 €	13,722 €	63,722 €		50,000 €	
	In-house expertise, consultancy	REMPEC	CU, MED POL, PB/RAC, INFO/RAC	IMO	g) Study on marine pollution from ships (accident and operational pollution, marine litter, air pollution, etc...) and maritime traffic trends in the Mediterranean prepared and disseminated.	23,673 €		23,673 €			
2.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.						77,000 €	65,000 €	142,000 €	2,393,820 €	985,000 €	
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.						67,000 €	60,000 €	127,000 €	33,820 €	325,000 €	
1. 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.	In-house expertise, consultancies, implementing partner(s), meeting(s), training workshop(s)	MED POL	CU, IMAP Task Force	EU MSFD-WG GES, TGML, ACCOBAMS	a) Technical assistance provided and capacities built to support IMAP implementation (including Pollution, Marine Litter and Noise Clusters) in line with national needs, with a particular focus on aggregation and integration of monitoring data and assessment products, monitoring and assessment scales, offshore monitoring, integration of indicators towards GES, and joint monitoring; b) Sub-regional/regional workshops and trainings related to Pollution and Marine Litter Cluster of IMAP organized in areas of common capacity needs and knowledge gaps (minimum 2 per sub-region).	20,000 €	15,000 €	35,000 €		135,000 €	Non-secured external funding under negotiation.
2. Share best practices on Dumping Protocol Guidelines implementation at regional/ sub-regional/ national levels.	In-house expertise, consultancies, implementing partner(s), regional meeting(s)	MED POL	REMPEC, SPA/RAC	IMO, London Convention and London Protocol	a) Best practices identified and shared with the CPs in regional meeting; b) Detailed information provided on country work on the implementation of the Dumping Protocol and its Guidelines; c) Synergies maximized with IMO London Protocol work; d) Priority for capacity building and technical assistance to CPs identified.	15,000 €	45,000 €	60,000 €		20,000 €	
3. Develop training programmes around key SCP and circular economy themes.	In-house expertise, consultancies, national training(s)	SCP/RAC	MED POL, Plan Bleu	UN Environment Economy Division, UNIDO	At least 5 capacity building activities developed to enhance knowledge on SCP/circular economy (including on the extension of the life span of products and on packaging)	0 €	0 €	0 €		80,000 €	Non-secured external funding possibly through WES (Water and Environment Support) Project (EU DG NEAR).
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.	In-House expertise, training(s), workshop(s), travel, interpretation, translation	REMPEC	CU	IMO, OSPAR/Bonn Agreement, HELCOM, ITOPI, Cedre, ISPRA, etc	Technical assistance provided and national capacities strengthened: a) on response to spill incidents involving oil and/or HNS, and b) on relevant international maritime conventions related to the protection of the marine environment.	32,000 €		32,000 €	33,820 €	90,000 €	Secured external funding from WestMOPOCO. Non-secured external funding possibly through IMO ITCP 202-2021: 3 x Sub-regional activities.
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.						0 €	0 €	0 €	2,360,000 €	660,000 €	
1. Expand the pilots on FII and Adopt a Beach and other marine litter removal/reduction and prevention (SCP) pilot projects (particularly focused on plastics and microplastics).	In-house expertise, consultancies, implementing partner(s), meeting(s)	MED POL	SPA/RAC	CPs, GFCM, Members of the Regional Cooperation Platform on Marine Litter in the Mediterranean	a) Small-scale projects to apply the provisions of the FAO guidelines regarding reduction of amounts of ALDFG and "Fishing-for-litter" guidelines are implemented in 7 Mediterranean countries; b) Marine litter reduction targets approved by COP 19 achieved at pilot project sites; c) FAO guidelines applied to reduce ALDFG;	0 €	0 €	0 €		600,000 €	Non-secured external funding under negotiation.
		SCP/RAC	MED POL	CPs, UN Environment Economy Division, BeMed Club	d) 2 pilot activities developed, supporting the further development of innovative circular economy solutions to plastic pollution.			0 €		60,000 €	Non-secured external funding under negotiation.

THEME 3. Biodiversity & Ecosystems											
<p>Ecological Objectives / Long-Term Targeted Impacts:</p> <ol style="list-style-type: none"> 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; Non-indigenous species introduced by human activities are at levels that do not adversely alter the ecosystem; 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; 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; Sea-floor integrity is maintained, especially in priority benthic habitats. <p>Strategic objectives:</p> <ol style="list-style-type: none"> To strengthen the management, including socio-economic aspects, and extend the network of Coastal and Marine Protected Areas including SPAMIs; To strengthen the implementation of action plans on endangered and threatened species key habitats and Non-Indigenous Species; To promote Coastal and Marine Protected Areas as a contribution to Blue Economy; To strengthen the resilience of Mediterranean natural and socioeconomic systems to the impacts of climate change. <p>2020-2021 Indicators:</p> <ol style="list-style-type: none"> 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; Number of regional strategies/ plans developed/ updated; Number of guidelines and other tools elaborated/updated and disseminated; Number of CPs supported to implement a monitoring programme on endangered species and key habitats 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; (a) Number of regulatory measures developed and agreed at national levels; (b) Number of MPAs having an operational management plan elaborated with SPA/RAC support; Number of biodiversity-related actions implemented within national CAMPs; Number of convened scientific meetings on Mediterranean marine biodiversity; Number of joint strategies and/or working programmes developed with Partners; Number of trainings on marine biodiversity conservation; Number of SPAMI reviewed, to assess their management effectiveness; (a) Number of pilot projects on marine litter in MPA/ SPAMIs; (b) Number of MPA/SPAMIs with a management plan in place addressing marine litter. <p>2020-2021 Targets:</p> <ol style="list-style-type: none"> 11 countries; 3 regional strategies/ plans developed/ updated; 5 Guidelines/ tools; 5 CPs 6 NAPs; (a) 6 national regulatory measures; (b) 3 MPAs; 1 action; 9 meetings; 1 joint strategy further strengthened; 10 trainings; at least 100 national experts trained; 11 SPAMI reviewed; (a) 8 pilot projects; (b) 8 MPA/SPAMIs with a management plan addressing marine litter in place. 											
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
3.1. Strengthening regional implementation of the obligations under the Barcelona Convention, and its relevant Protocols and other instruments.						30,000 €	5,000 €	35,000 €	60,000 €	525,000 €	
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.						23,000 €	2,000 €	25,000 €	60,000 €	500,000 €	
1. Develop and strengthen effective SPAMI/MPA management.	In-house coordination and expertise, consultations, meeting(s)	SPA/RAC	CU and other Components as relevant	ACCOBAMS, CBD, EEA, GFCM, IUCN, MedPAN, OCEANA, WWF	a) Ad hoc Group of experts on MPAs (AGEM) operational; (if continued by the 14th Meeting of SPA/BD thematic Focal Points); b) Scientific and technical advice delivered to SPA/RAC by AGEM) on i) future orientations in MPA planning and governance, and ii) development of a regional strategy for MPAs for the Mediterranean in line with the CBD post-2020 global biodiversity framework (contribution to activity 3.2.1.1);			0 €			
	In-house coordination and expertise, consultations, services, field surveys, coordination meetings, national workshops, exchange visits	SPA/RAC		SPAMI managers, concerned SPA/RAC Focal Points, national and local stakeholders, national and local civil society organizations	c) Twinning programmes developed and implemented among partner SPAMIs (8 MPAs/SPAMIs involved in the twinning programme); experience shared on best practices and lesson learnt; d) Management, monitoring and enforcement activities harmonized and improved; e) Capacity-building activities, training workshops and exchange visits implemented; f) Local stakeholders and civil society involved in SPAMI management; g) The SPAMI label recognition and visibility improved.			0 €		480,000 €	These deliverables are in continuation to the ones implemented in 2018-2019 biennium (8 MPAs/SPAMIs involved in the twinning programme) with support through the Cooperation Agreement with IMELS.
2. Organize the 2020 Forum of Marine Protected Areas in the Mediterranean.	In-house coordination and expertise, regional event, consultations, services, organizing committee meeting(s)	SPA/RAC	CU and other Components as relevant	MedPAN (co-organizer), host country authorities, ACCOBAMS, CBD, GFCM, IUCN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, etc.	a) 2020 Forum of Marine Protected Areas in the Mediterranean organized; b) The 2020 Status Report on Mediterranean MPAs elaborated and disseminated during the forum; c) Declaration of the 2020 MPA Forum developed; d) Proceedings of the 2020 MPA Forum put online. The 2020 MPA Forum recommendations will feed into the process for development of post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean (3.2.1.1).	15,000 €		15,000 €	60,000 €		Secured external funding through the IMAP/MPA project (EU).
3. Draft the SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria.	In-house coordination and expertise, consultations	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, SPAMI managers, regional partners, donors	SPAMI Day and SPAMI Award (Mediterranean Diploma) concepts and criteria prepared, reviewed by SPA/BD Focal Points and submitted to COP 22.	8,000 €	2,000 €	10,000 €		20,000 €	Non-secured external funding under negotiation.
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.						7,000 €	3,000 €	10,000 €	0 €	25,000 €	
1. Support deep sea and deep seabed vulnerable marine ecosystems identification and conservation in areas within and beyond national jurisdiction, in collaboration with respective countries and relevant bodies and promote their conservation through appropriate tools and measures, including spatial ones.	In-house coordination and expertise, consultations, services, coordination meetings with GFCM and CBD, sub-regional/regional workshop(s), implementation agreement(s)	SPA/RAC	CU and other Components as relevant	CPs, FAO, GFCM, CBD, ACCOBAMS, IUCN, OCEANA, EEA	a) A number of deep sea and deep seabed vulnerable marine ecosystems identified in areas within and beyond national jurisdiction; b) Supporting documents prepared, in collaboration with concerned CPs, GFCM and other relevant bodies; c) Their conservation through appropriate tools and measures including Other Effective area-based Conservation Measures (OECMs), precautionary ones comprised, notably spatial ones, promoted in official institutional events (FAO, GFCM and CBD meetings and workshops, etc.).	7,000 €	3,000 €	10,000 €			
	2. Identify Particular Sensitive Sea Areas (PSSAs)	In-house expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC	CU and SPA/RAC	IMO	Technical assistance provided and capacities strengthened on the identification and designation of PSSA, if any, in strict compliance with the applicable IMO Guidelines.	0 €	0 €	0 €	0 €	25,000 €
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.						62,000 €	58,000 €	120,000 €	519,000 €	35,000 €	
3.2.1. Regional Action Plans for the conservation of Mediterranean endangered and threatened species and key habitats, on species introductions as well as the Mediterranean Strategy and Action Plan on Ships' Ballast Water Management are updated to achieve GES.						40,000 €	50,000 €	90,000 €	495,000 €	35,000 €	
1. Elaborate a post-2020 strategic document on MPAs and other effective area-based conservation measures in the Mediterranean, in line with the CBD post-2020 global biodiversity framework.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	SPA/RAC Focal Points, AGEM members, ACCOBAMS, CBD, GFCM, IUCN, MedPAN, MedWet/Tour du Valat, Plan Bleu, WWF, Europarc Federation, AFB, Conservatoire du littoral, 2020 MPA Forum participants	A strategic document on MPAs and other effective area-based conservation measures (OECMs) in the Mediterranean, in line with the CBD post-2020 global biodiversity framework, the SAP BIO 2021-2035 and other global and regional processes, elaborated and submitted to COP 22 through the SPA/BD Focal Points, EcAp CG and MAP Focal Points meetings.	10,000 €	10,000 €	20,000 €	80,000 €		Secured external funding through the IMAP/MPA project (EU).

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
2. Implement/ update the regional action plans/strategy 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 to mainstream GES.	In-house coordination and expertise, external expertise, field work, workshop, expert Meeting(s) (External Expertise & Meeting of Expert designated by countries)	SPA/RAC	CU, REMPEC and other Components as relevant	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles and Species projects Partners, NGOs, SPA focal points, RAMOGE	a) The action plans concerning cetaceans and dark habitats updated; b) Relevant scientific documentation contributing to update knowledge and to enhance conservation actions towards the conservation of Mediterranean endangered and threatened species and key habitats elaborated such as: - important nesting areas for marine turtles identified; - distribution of vulnerable megafauna (marine mammals, birds, elasmobranch and marine turtles) elaborated; - distribution and characterization of marine key habitats (marine vegetation, coralligenous and marine caves) elaborated; c) 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: implementation of the national/ monitoring programmes for biodiversity and NIS (monitoring of the interaction between fisheries activities and cetaceans as well as bird species); d) Implementation of Regional Action Plans for Dark Habitats and cetaceans assessed; e) Joint programme based on the update of the Action Plan on the Conservation of Cetaceans (2016-2020) (under preparation) between SPA/RAC and ACCOBAMS Secretariat implemented; f) First elements to elaborate the list of Reference of Pelagic Habitat Types in the Mediterranean Sea identified.	30,000 €	40,000 €	70,000 €	415,000 €		Secured external funding through Mava and EU.
3. 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.	In-House expertise, consultancy, meeting(s), travel, interpretation, translation	REMPEC, SPA/RAC	CU	IMO, CU, GEF, UNDP	a) Mediterranean Strategy and Action Plan on Ships' Ballast Water Management updated to achieve GES; b) Technical support provided to CPs, which so request, to ratify and implement the BWM Convention and the AFS Convention as well as the Biofouling Guidelines.			0 €		35,000 €	Non-secured external funding through IMO ITCF 2020-2021.
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.						22,000 €	8,000 €	30,000 €	24,000 €	0 €	
1. Elaborate guidelines and technical tools for improving MPA management and the conservation of threatened or endangered species and key habitats in the Mediterranean.	In-house coordination and expertise, consultancy, coordination meeting(s)	SPA/RAC	CU and other Components as relevant	Regional Action Plans Associates and Partners, MedPAN, IUCN, WWF	a) MPA management effectiveness tool for the Mediterranean region developed and made available to the MPA managers and planners; b) Guidelines on monk seal, marine turtles, cartilaginous fishes and marine vegetation elaborated (based on the results of the updating of relevant Regional Action Plans and Strategy); c) "Interpretation Manual" of the new reference list of marine benthic habitats types in the Mediterranean elaborated;	22,000 €	8,000 €	30,000 €	10,000 €		Secured external funding through MAVA.
		SPA/RAC		BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	d) Draft 2020-2030 Mediterranean Strategy/ Action Plan for reduced incidental catches of vulnerable species jointly elaborated by the bycatch and the species projects partners; e) GFCM "manual on standardized monitoring data collection on incidental catch of vulnerable species in the Mediterranean and the Black Sea" elaborated with SPA/RAC contribution for alignment with the vulnerable species and habitat regional Action Plans implementation needs; f) The GFCM online Mediterranean database portal on bycatch data collection implemented with SPA/RAC contribution for alignment with the vulnerable species and habitat Regional Action Plans implementation needs.			0 €	14,000 €		Secured external funding through MAVA.
3.3. Strengthening national implementation of biodiversity conservation policies, strategies and legislation measures.						23,000 €	22,000 €	45,000 €	495,500 €	80,000 €	
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.						15,000 €	15,000 €	30,000 €	85,500 €	80,000 €	
1. Support countries to update/develop new SAP BIO NAPs on biodiversity including for the conservation of Mediterranean threatened and endangered species and key habitats.	In-house coordination and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners	New NAPs for the conservation of Mediterranean threatened and endangered species and key habitats elaborated (or existing ones updated) (e.g. 3 NAPs on coralligenous for Lebanon, Morocco & Algeria, 2 NAPs on Vegetation Tunisia & Montenegro, NAP on NIS for Malta).	10,000 €	10,000 €	20,000 €			
2. Support the Contracting Parties and partners in producing and publishing relevant scientific documentation contributing to update knowledge and enhance conservation actions taken towards the conservation of species listed in Annex II to the SPA/BD Protocol.	In-house coordination and expertise, external expertise, consultancies, workshop(s)	SPA/RAC	MAP Components as appropriate	National experts and organizations, NGOs, SPA Focal Points, Action Plans Partners; BirdLife International, GFCM, ACCOBAMS, IUCN, MEDASSET	a) Relevant scientific documentations production and publishing relating to species listed in Annex II of the SPA/DB Protocol supported; b) Scientific documents related to incidental catches of vulnerable species elaborated; c) Multitaxa observation programme to collect data on incidental catch of vulnerable species in Tunisia implementation supported.	5,000 €	5,000 €	10,000 €	85,500 €	80,000 €	External funding through MAVA.
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).						8,000 €	7,000 €	15,000 €	410,000 €	0 €	
1. Provide support at country level through elaboration of focused studies and surveys including management plans for the declaration, establishment, and extension of MPAs.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU and relevant Component as appropriate	MEER, CNL (Algeria), MoE (Lebanon), EGA (Libya), Tyre Coast managers	a) 3 complementary ecological studies, including GIS-based maps for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); b) 3 complementary socio-economic/fisheries studies for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); c) 3 management plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya); d) 3 business plans for the Cap de Garde-Edough future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte (Libya);			0 €	130,000 €		Secured external funding through IMAP/MPA project (EU).
		SPA/RAC		Concerned SPA/RAC Focal Points and MPA managers, national and local stakeholders	e) Ecological/socio-economic diagnosis studies, to support 1 or 2 Mediterranean countries (e.g. Syria) in declaring new MPAs, implemented/elaborated;	8,000 €	7,000 €	15,000 €			
		SPA/RAC		HCEFLCD (Morocco), APAL (Tunisia)	f) Capacity building workshops organized, local management units strengthened, and best practices developed and applied for an effective management of the Jbel Moussa (Morocco) and North-Eastern Islets of Kerkennah Archipelago future MPAs (Tunisia);			0 €	180,000 €		Secured external funding through IMAP/MPA project (EU).
		SPA/RAC		EGA (Libya), IUCN-Med, WWF	g) A national inventory of marine and coastal sites of conservation interest in Libya elaborated; h) MPA management plans elaborated; i) A Civil Society Organization (CSO) participatory platform prepared and initiated; j) Marine key habitats mapped and marine mega fauna (mammals, seabirds, turtles and cartilaginous fishes) monitored; k) Libyan national staff trained on MPA network planning and management; l) Awareness and communication campaigns and material, on the value and importance of MPAs, elaborated and their implementation initiated.			0 €	100,000 €		Secured external funding through GEF MedProgramme.
3.3.3. Biodiversity and ecosystem protection actions integrated in CAMPs, other ICZM Protocol implementation projects and Strategic Environment Impact Assessments.						0 €	0 €	0 €	0 €	0 €	
1. Undertake the implementation of the marine and coastal biodiversity component within CAMP programmes.	In-house coordination and expertise, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	PAP/RAC, CU and other Components as relevant	SPA/RAC Focal Point, Bosnia & Herzegovina environmental authorities	Gap analysis and rapid assessment survey needed for the identification, characterization, conservation and management of marine biodiversity in Bosnia & Herzegovina territorial waters, undertaken.			0 €			
3.4. Monitoring, inventory and assessment of biodiversity with focus on endangered and threatened species, nonindigenous species and key habitats.						50,000 €	56,000 €	106,000 €	820,000 €	0 €	

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
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.						35,000 €	56,000 €	91,000 €	230,000 €	0 €	
1. Support the development and implementation of National/Sub-regional Monitoring Programme(s) in line with biodiversity cluster of IMAP.	In-house expertise and coordination, external expertise, workshop organization, field work, conference facilities, CorMon meeting on Biodiversity and NIS	SPA/RAC	CU, IMAP Task Force	Action Plan Associates and Partners, ACCOBAMS, CGPM, IUCN-Med, WWF Med Initiative, MAVA Marine turtles project Partners, NGOs	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 (i.e. NAP Vegetation in Egypt & Algeria) considering the IMAP, the indicator fact sheets and the monitoring protocols. The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS.	5,000 €	10,000 €	15,000 €			
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s), CorMon meeting on Biodiversity and NIS	SPA/RAC		SPA/RAC Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implementation at national level supported; best practices shared; b) IMAP implemented in MPAs and high pressure areas by Contracting Parties; c) Set of data on biodiversity common indicators reported and uploaded to the UNEP/IMAP InfoMAP platform and quality assurance performed; d) Guidance fact sheets on IMAP common indicators on biodiversity updated; e) Guidance fact sheets on fisheries-related IMAP common indicators updated; f) CorMon meeting on Biodiversity and NIS held annually. The above deliverables will be submitted to the CorMon meeting on Biodiversity and NIS and its outcomes will be further submitted to the ECAP Coordination Group meeting.	10,000 €	30,000 €	40,000 €	210,000 €		Secured external funding through IMAP/MPA project (EU).
	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national and regional workshop(s)	SPA/RAC	CU, PAP/RAC, MED POL	Concerned Contracting Parties and SPA/RAC Focal Points and GEF Adriatic project National coordinators	A Sub-regional monitoring programme on common indicators for biodiversity implemented at a sub-regional level in the Adriatic Sea in line with IMAP cluster on biodiversity and fisheries to support MSP and ICZM.			0 €	20,000 €		Secured external funding through GEF Adriatic project.
2. Run the ordinary periodic review of SPAMIs.	In-house coordination and expertise, consultancies (2 independent experts per SPAMI), field visits, technical advisory commission meeting(s)	SPA/RAC	CU as relevant	Concerned SPA/RAC Focal Points, SPAMI managers	a) The ordinary periodic review aimed at making an in-depth assessment of SPAMI management effectiveness undertaken for the 11 concerned SPAMIs in 2020 (Lara-Toxefra (CY), Torre Guaceto (IT), Tavolara-Punta Coda Cavallo (IT), Miramare (IT), Plemmirio (IT)) and 6 SPAMIs in 2021 (Archipelago of Cabrera (ES), Maro-Cerro Gordo Cliffs (ES), Bouches de Bonifacio (FR), Capo Caccia-Isola Piana (IT), Punta Campanella (IT), Al Hoceima (MA)); b) The report, main findings and recommendations submitted to SPA/BD Focal Point meeting in 2021.	20,000 €	16,000 €	36,000 €			
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.						15,000 €	0 €	15,000 €	0 €	0 €	
1. Elaborate the 2020 Status Report on Mediterranean MPAs.	In-house coordination and expertise, consultancies, services	SPA/RAC	CU	MedPAN, GFCM, ACCOBAMS, IUCN, WWF	a) The 2020 Status Report on Mediterranean MPAs elaborated, disseminated and submitted to the meeting of the SPA/RAC Focal Points; b) State of play of MPA and other area-based conservation measures in the Mediterranean developed.	15,000 €		15,000 €			
3.4.3. Common indicators on biodiversity and non-indigenous species monitored through IMAP in MPAs and SPAMIs, and relevant data sets established.						0 €	0 €	0 €	490,000 €	0 €	
1. 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 and expertise, consultancies, services, coordination meeting(s), national and regional workshop(s), CorMon meetings	SPA/RAC	CU, MED POL and other Components as relevant, IMAP Task Force	SPA/RAC Focal Points, MED POL Focal Points, concerned Contracting Parties' environmental authorities	a) IMAP implemented on a comparable basis; b) Set of data on IMAP common indicators reported to the UNEP/IMAP Info/IMAP platform. All deliverables above will be submitted to CorMon meetings on all IMAP Clusters.			0 €	490,000 €		Secured external funding through IMAP/MPA project (EU)
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.						0 €	0 €	0 €	100,000 €	0 €	
1. Support CPs to develop distribution and sensitivity maps of the main marine habitats.	In-house coordination and expertise, consultancies, services, field surveys, coordination meeting(s), national workshop(s)	SPA/RAC	CU	Concerned SPA/RAC Focal Points, National experts and organizations, NGOs, Action Plans Partners	Distribution and sensitivity maps of the main marine habitats, in Malta and Turkey, and dedicated data bases developed and available on the Mediterranean Biodiversity Platform and other relevant platforms.			0 €	100,000 €		Secured external funding through MAVA Project.
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.						29,922 €	30,000 €	59,922 €	635,000 €	60,000 €	
3.5.1. Capacity-building programmes related to the development and management of marine and coastal protected areas, to the conservation and monitoring of endangered and threatened coastal and marine species and key habitats, and to monitoring issues dealing with climate change and biodiversity developed and implemented, including pilots to support efforts aimed at MPA/SPAMI establishment and implementation.						29,922 €	30,000 €	59,922 €	475,000 €	0 €	
1. Organize specific training courses, workshops, symposia related to the conservation and monitoring of threatened and endangered Mediterranean marine species, key habitats and non-indigenous species.	In-house expertise and coordination, contractual services, consultants, partners	SPA/RAC	CU, INFO/RAC and other Components as relevant	ACCOBAMS, MAVA Marine turtles project partners, MAVA species Project partners, Berne convention, IUCN Marine turtles' specialists Group for the Mediterranean, NGOs, Universities, SPA focal Points, Mediterranean Action plans partners and Associates	a) 7th Mediterranean Conference on marine turtles (Morocco) organized; b) Cetaceans biannual Conference for south Mediterranean countries organized; c) Regional training session on the identification of marine key habitats (Common Indicator CI-1, EO1 & CI-2, EO1of IMAP) and the use of SDF web application organized; d) Workshop on important areas for marine turtles, (MAVA Marine turtle project) organized; e) Technical workshops to identify important areas for vulnerable species based on the collected data within the Species MAVA project organized; f) Sub-regional trainings on the threatened and endangered species organized; g) Regional training session on the use of the Mediterranean Platform for biodiversity organized.	20,000 €	25,000 €	45,000 €	70,000 €		Secured external funding through MAVA and EU Projects.
2. Organize training of practitioners to follow IMAP implementation and observatories of the Mediterranean related to biodiversity and human activities and related impacts in marine and coastal areas.	In-house coordination and expertise, consultancies, services, coordination meeting(s), regional training workshop, implementation agreement(s)	SPA/RAC	CU, and other Components as relevant	Concerned SPA/RAC Focal Points, concerned Contracting Parties' environmental authorities	National capacities reinforcement events elaborated (i.e. monitoring, assessment and reporting quality assured data related to IMAP common indicators) through "Train the trainers" workshops for biodiversity and non-indigenous species.			0 €	70,000 €		Secured external funding through IMAP/MPA project (EU).
3. Strengthen and enhance capacity building activities on the conservation of Mediterranean marine biodiversity.	In-house coordination and expertise, consultancies, services, coordination meeting(s), training workshop(s)	SPA/RAC	CU, MED POL and other Components as relevant	Concerned SPA/RAC Focal Points, concerned MED POL Focal Points, concerned Contracting Parties' environmental authorities	a) National team of experts set up; b) Training workshops on GES and vulnerability assessment organized; c) Complementary studies to the IMAP implementation elaborated (in MPAs and high-pressure areas) in order to ensure submitting quality assured data to regional data platforms.			0 €	70,000 €		Secured external funding through IMAP/MPA project (EU).
4. Develop and implement training and capacity building programmes on MPA planning and management, including socio-economic aspects, as well as on fundraising and innovative funding for MPAs.	In-house coordination and expertise, consultancies, services, coordination meetings, training workshops, field and exchange visits, implementation agreements,	SPA/RAC	Plan Bleu, PAP/RAC	Concerned SPA/RAC Focal Points, MPA managers; AGEM members	a) Capacity building programme on MPA planning and management including socio-economic aspects for the Jbel Moussa (Morocco) and North-Eastern Islets of Kerkennah Archipelago future MPAs (Tunisia) developed and implemented;			0 €	240,000 €		Secured external funding through IMAP/MPA project (EU)

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.													
2020-2021 Indicators: 1. Number of tools and methodological documents developed for implementation by the Contracting Parties and/or tested/disseminated; 2. Number of ongoing projects, including CAMPs, addressing land-sea interactions; 3. Coastal networks established and functioning; 4. Number of MSP pilots integrating LSI developed and implemented; 5. (a) Number of trainings on MSP implementation held; (b) Number of national experts trained.					2020-2021 Targets: 1. 5 tools/ methodological documents; 2. 1 national CAMP implemented and one transboundary CAMP launched; 3. CAMP network maintained; 4. At least one MSP pilot; 5. (a) 2 trainings held; (b) 50 national experts trained.								
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments		
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021			
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.						8,000 €	0 €	8,000 €	5,000 €	30,000 €			
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).						8,000 €	0 €	8,000 €	5,000 €	30,000 €			
1. Support the socio-economic evaluation of measures in Regional Strategies and Action Plans.	In-house expertise; Consultancy	Plan Bleu	CU and other components	Partners in the MEDREGION project, under HCMR coordination	Methodological guidelines developed to support CPs and stakeholders conducting socio-economic evaluations of measures in Regional Strategies and Action Plans, adapted to plastics reduction and prevention measures among others.	8,000 €	0 €	8,000 €	5,000 €	30,000 €			
4.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.						30,000 €	30,000 €	60,000 €	200,000 €	20,000 €			
4.2.2. Marine Spatial Planning defined in the context of the Barcelona Convention and applied, as appropriate.						30,000 €	30,000 €	60,000 €	200,000 €	20,000 €			
1. Support region-wide coherent application of MSP, including its links with ICZM and transboundary issues, and implementation of MSP pilot projects.	In-house expertise, coordination and management, external expertise and services, regional workshop/meeting(s)	PAP/RAC	CU and other Components	CPs, DG MARE, IOC-UNESCO	a) Best practices shared and capacities strengthened on MSP application, through training sessions/regional workshop, focusing on mapping of LSI and its use within the ICZM and MSP process; b) Priorities for technical support and capacity building identified;		30,000 €	30,000 €		20,000 €			
		PAP/RAC			c) Marine spatial plan for the marine waters under the jurisdiction of Montenegro prepared;			0 €	200,000 €	Secured External Funding through GEF.			
		PAP/RAC			d) A toolbox for the analytical phase of the MSP process defined; e) Specific guidance for its use provided to build national capacities.	30,000 €		30,000 €					
4.3 Strengthening national implementation.						110,000 €	129,000 €	239,000 €	0 €	600,000 €			
4.3.1. New generation of CAMPs prepared to promote land-sea interactions, also addressing trans-boundary aspects, as appropriate.						110,000 €	129,000 €	239,000 €	0 €	600,000 €			
1. Implement CAMP projects in a number of Contracting Parties, including as appropriate transboundary/transnational dimension, and links between coastal and open sea areas subject to major pressures.	In-house expertise, coordination and management, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU and other Components, as appropriate	CP's national and local authorities and institutions	a) CAMP kick-off meeting organised in Bosnia and Herzegovina; b) Working teams established; c) Project activities launched: the horizontal ones (capacity building; spatial data infrastructure) and the specific ones (marine habitats and protected areas; monitoring of marine and coastal environment; sustainable tourism; marine litter prevention); (1)	30,000 €	35,000 €	65,000 €					
		PAP/RAC			d) Agreement signed with the host-countries for a transboundary CAMP, based on the findings and recommendations of the Feasibility Study prepared in the biennium 2018-19, and CAMP activities launched.	80,000 €	94,000 €	174,000 €	600,000 €	Non-secured external funding under negotiation.			
4.4. Monitoring and assessment.						30,000 €	40,000 €	70,000 €	140,000 €	218,000 €			
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.						30,000 €	10,000 €	40,000 €	0 €	168,000 €			
1. Test the methodology for Land-Sea Interactions (LSI).	In-house expertise, coordination, external expertise and services, national/ regional meeting(s)	PAP/RAC	CU	CPs	a) Assistance provided to up to two CPs in testing the LSI methodology developed within the SIMWESTMED and SUPREME projects; b) Findings and lessons learned shared with all CPs; c) Priorities for further work identified.	20,000 €		20,000 €		80,000 €			
2. Implement the SDG 14 in the Mediterranean by promoting the Blue Economy.	In-house expertise; Sectoral workshops; Consultancy	Plan Bleu	CU and other Components	CPs, CIHEAM, CMI/World Bank, CRPM, European Commission, FAO, UFM, WWF; private sector, NGOs and local government representatives	a) Key transitions and corresponding policy instruments to foster the Blue Economy based on local innovations, including innovations identified in case studies in the 2018-2019 PoW (in fisheries and aquaculture, maritime transport and port activities, wind energy, tourism and recreation, biological resources) identified; b) Recommendations for a transition towards a Blue Economy in the Mediterranean, including through the development of financing and economic instruments, and innovative partnerships developed.	10,000 €	10,000 €	20,000 €		48,000 €			
3. Develop / consolidate tools to facilitate climate change integration into the decision-making process.	In-house expertise; Consultancy; Publications	Plan Bleu	PAP/RAC, CU	CP, Scientific institutions including MedECC, MedSEA, World Bank or CMI or EIB (tbc)	Assessment tools to evaluate the economic and ecological stakes of sea level rise and coastal risks further developed and disseminated, building on the outcomes of the Coastal Risk Index pilot utilization among others.	0 €	0 €	0 €		40,000 €			
4.4.2. National coast and hydrography monitoring programmes developed and updated to include the relevant IMAP common indicators, interactions and processes.						0 €	30,000 €	30,000 €	140,000 €	50,000 €			
1. Consolidate common knowledge to inform MSP as a tool to support GES achievement and EAp application in the Adriatic area (close link with Key Output 4.2.2).	In-house coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	GEF, national and local authorities and institutions of the two project countries (Albania and Montenegro)	National IMAPs finalised for Albania and Montenegro.			0 €	70,000 €		Secured external funding through the GEF Adriatic Project.		
2. Support the implementation of national IMAPs' Coast and Hydrology cluster.	In-house coordination and management, external expertise and services, regional meeting, regional/sub regional trainings, CorMon meetings	PAP/RAC	CU	CPs	a) Technical assistance provided and national capacities enhanced for the implementation of Coast and Hydrography components of national IMAPs; b) Minimum two sets of data (EO7, EO 8) reported by CPs; c) Country/sub-regional capacity building trainings organised, as appropriate; d) Minimum one CorMon meeting on Coast and Hydrography held;		30,000 €	30,000 €		50,000 €	Non-secured external funding under negotiation.		

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
	In-house coordination and management, external expertise and services, national/regional meeting(s)	PAP/RAC		GEF, national and local authorities and institutions of the project countries, other CPs	e) In-depth analysis of the land-use and land-use change according to IMAP Common Indicator made in the Albania, Algeria, Egypt, Lebanon, Morocco and Tunisia; f) Generated knowledge transmitted and used by the CPs in the planning process.			0 €	70,000 €		Secured external funding through the GEF MedProgramme.
4.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.						0 €	0 €	0 €	105,000 €	0 €	
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.						0 €	0 €	0 €	105,000 €	0 €	
1. Undertake capacity building for land-use and land-use change analysis.	In-house coordination and management, external expertise, national meeting(s)	PAP/RAC	CU	CPs, GEF	a) Training material updated for one face-to-face workshops for the GEF MedProgramme project participating countries on how to make the analysis and how to use it for planning purposes; b) Technical assistance provided and national capacities enhanced.			0 €	35,000 €		Secured external funding through the GEF MedProgramme.
2. Coordinate testing of the use of the coastal and marine Geoportal at sub-regional level.	In-house coordination and management, external expertise, (sub)regional meeting(s)	PAP/RAC	INFO/RAC	PORTODIMARE project partners: DGTEP of the Emilia-Romagna Region (Italy), CORILA (Italy), RRC Koper (Slovenia), HCMR (Greece), ZPUJZ (Croatia), JPMDCG (Montenegro), CETEOR (Bosnia-Herzegovina), CP Apulia (Italy), Service OOMM Abruzzo (Italy), Regione di Veneto (Italy)	a) Use of the Geoportal as a common platform for data, information and decision support tested in 6 pilot cases in the Adriatic-Ionian area, in full compliance with the ICZM and MSP principles and policies and supporting the implementation of the EUSAIR Action Plan; b) Transferability plan prepared.			0 €	70,000 €		
4.6 Enhanced cooperation at regional, sub-regional and national levels.						0 €	0 €	0 €	0 €	50,000 €	
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.						0 €	0 €	0 €	0 €	50,000 €	
1. Support the functioning of the network by developing guidelines and methodologies, updating information and organising on-line and face-to-face exchanges.	In-house expertise, coordination and management, external expertise, regional meeting(s)	PAP/RAC	CU and INFO/RAC	CPs and all other relevant stakeholders	a) Support to new CAMPs provided through exchange of experiences with previous CAMP and other ICZM projects, and use of tools and other material from these projects; b) Exchange of experiences and information facilitated; c) Human and knowledge base strengthened for the ICZM implementation.			0 €		50,000 €	
4.7 Identifying and tackling with new and emerging issues, as appropriate.						0 €	0 €	0 €	44,000 €	0 €	
4.7.1. Additional stresses relevant to the Convention on water resources due to climate change assessed in cooperation with other regional interested stakeholders.						0 €	0 €	0 €	44,000 €	0 €	
1. Prepare integrated coastal, watershed and aquifer management plan.	In-house expertise, coordination and management, external expertise, national meeting(s)	PAP/RAC	CU and other Components	CPs, GEF, IPH-UNESCO, GWP-Med	Integrated Management Plan (IMP) for the Damour area of Lebanon prepared according to the IMF methodology.			0 €	44,000 €		Secured external funding through the GEF MedProgramme.
TOTAL THEME 4. LAND AND SEA INTERACTION AND PROCESSES						178,000 €	199,000 €	377,000 €	494,000 €	918,000 €	
THEME 4. LAND AND SEA INTERACTION AND PROCESSES						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
Coordinating Unit								0 €			
MED POL								0 €			
REMPEC								0 €			
PB/RAC						18,000 €	10,000 €	28,000 €	5,000 €	118,000 €	
SPA/RAC								0 €			
PAP/RAC						160,000 €	189,000 €	349,000 €	489,000 €	800,000 €	
INFO/RAC								0 €			
SCP/RAC								0 €			
TOTAL						178,000 €	199,000 €	377,000 €	494,000 €	918,000 €	
Sum of Outcomes Subtotals						178,000 €	199,000 €	377,000 €	494,000 €	918,000 €	
Sum of Outputs Subtotals						178,000 €	199,000 €	377,000 €	494,000 €	918,000 €	
Note											
[1] EUR 65,000 rephased from 2018-2019 biennium to implement CAMP Bosnia and Herzegovina. This activity should begin by July 2020											

THEME 5. Integrated Coastal Zone Management													
<p>Long-Term Targeted Impacts:</p> <p>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;</p> <p>2. The sustainable use of natural resources is ensured, particularly with regard to water use;</p> <p>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.</p>													
<p>Strategic objectives:</p> <p>1. Support the effective implementation of the ICZM Protocol at regional, national and local levels, as stipulated in the Action Plan 2012-2019;</p> <p>2. Strengthen the capacities of Contracting Parties to use in an effective manner ICZM policies, instruments, tools and processes.</p>													
<p>2020-2021 Indicators:</p> <p>1. (a) Number of MedOpen Training Courses; (b) Number of persons trained;</p> <p>2. Number of countries reporting updated/new national policies and action plans, which mainstream climate change adaptation and SCP measures;</p> <p>3. Number of ICZM coordination mechanisms established;</p> <p>4. (a) Number of trainings on ICZM; (b) Number of persons trained.</p>					<p>2020-2021 Targets:</p> <p>1. (a) 2 courses; (b) 30 participants;</p> <p>2. At least 3 countries;</p> <p>3. 3 inter-ministerial coordination frameworks established;</p> <p>4. (a) 3 trainings held; (b) 50 persons trained.</p>								
Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments		
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021			
5.2 Development of new action plans, programmes and measures, common standards and criteria, guidelines.						0 €	0 €	0 €	0 €	50,000 €			
5.2.2. Methodological framework for land and sea interactions, considering in particular MSP and ICZM, developed and applied.						0 €	0 €	0 €	0 €	50,000 €			
1. Conceptualize links between IMAP, LSI and MSP, and provide relevant guidance.	In-house expertise, coordination and management, external expertise and services, meetings	PAP/RAC	CU and other Components	CPs	A framework linking IMAP, LSI and MSP as part of ICZM prepared and explained in details.			0 €		50,000 €			
5.3 Strengthening national implementation.						0 €	0 €	0 €	285,000 €	0 €			
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.						0 €	0 €	0 €	240,000 €	0 €			
1. Support the preparation of national ICZM strategies and plans.	In-house expertise, coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF, UNDP	a) National ICZM strategies for Egypt and Lebanon prepared; b) Feedback provided on the national ICZM strategy of Tunisia;			0 €	132,000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
		PAP/RAC		CPs, GEF, MAVA Foundation	c) Two ICZM plans for selected coastal areas of Montenegro and Morocco prepared; d) Management plan for a wetland in Tunisia (Ghar El Melh) prepared.			0 €	108,000 €		Secured external funding through the GEF MedProgramme and MAVA.		
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.						0 €	0 €	0 €	45,000 €	0 €			
1. Promote ratification of the ICZM Protocol.	In-house coordination and management, external expertise and services, national meetings	PAP/RAC	CU and other Components	CPs, GEF	a) Analysis of national legal and institutional frameworks in the domains of relevance to the ICZM Protocol (for Algeria and Tunisia) undertaken; b) Recommendations provided on the basis of the analysis' findings; c) Priority actions to facilitate ratification of the ICZM Protocol identified;			0 €	35,000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
		PAP/RAC			d) National consultations organised in support of the ICZM Protocol ratification; e) Feedback from national stakeholders participating in consultation obtained and used within the ratification process in Algeria, Egypt and Tunisia.			0 €	10,000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
5.4 Monitoring and assessment.						0 €	0 €	0 €	0 €	30,000 €			
5.4.1. Fact sheets for ICZM indicators developed to evaluate the effectiveness of coastal and marine resources management measures.						0 €	0 €	0 €	0 €	30,000 €			
1. Update IMAP Common Indicators on Coast and Hydrography Cluster.	In-house coordination and management, external expertise and services	PAP/RAC	CU, IMAP Task Force	CPs, EEA, UNEP/GRID	IMAP Common Indicators of the "Coastal" cluster updated with new relevant data and information on sea level rise.			0 €		30,000 €			
5.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.						10,896 €	0 €	10,896 €	135,000 €	0 €			
5.5.1. MedOpen Training Programme on ICZM regularly updated and implemented, in coordination with the relevant NFPPs.						10,896 €	0 €	10,896 €	135,000 €	0 €			
1. Organise MedOpen advanced training courses on ICZM.	In-house expertise, coordination and management, external expertise and services	PAP/RAC	INFO/RAC	CPs, GEF	a) MedOpen updated to include up-to-date learning material; b) One advanced training session in English and one in French delivered.	10,896 €		10,896 €	56,000 €		Secured external funding through the GEF MedProgramme and MAVA.		
2. Support implementation of ICZM Protocol at sub-regional level.	In-house coordination and management, external expertise and services	PAP/RAC	CU	GEF eligible CPs	a) Three sub-regional trainings organised for the GEF eligible countries; b) Technical assistance provided and capacities enhanced in support of the ICZM Protocol implementation in a coherent manner at sub regional level.			0 €	79,000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.		
5.6 Enhanced cooperation at regional, sub-regional and national levels.						10,000 €	0 €	10,000 €	30,000 €	0 €			
5.6.1. ICZM coordination enhanced through: (i) Mediterranean ICZM Platform; (ii) national ICZM coordination bodies.						10,000 €	0 €	10,000 €	30,000 €	0 €			
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.	10,000 €		10,000 €					

Main Activities	Means of implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
2. Establish and/or enhance Inter-Ministerial Coordination (ICM) frameworks.	In-house expertise, coordination and management, external expertise and services, meetings	PAP/RAC	CU	GEF eligible CPs	National consultations organised and proposals for ICZM made for Bosnia and Herzegovina, Lebanon and Tunisia.			0 €	30,000 €		Secured external funding through the GEF MedProgramme resources to be spent in 2020-21.
TOTAL THEME 5. INTEGRATED COASTAL ZONE MANAGEMENT						20,896 €	0 €	20,896 €	450,000 €	80,000 €	

THEME 5. INTEGRATED COASTAL ZONE MANAGEMENT	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC			0 €		
SPA/RAC			0 €		
PAP/RAC	20,896 €	0 €	20,896 €	450,000 €	80,000 €
INFO/RAC			0 €		
SCP/RAC			0 €		
TOTAL	20,896 €	0 €	20,896 €	450,000 €	80,000 €

Sum of Outcomes Subtotals			20,896 €	0 €	20,896 €	450,000 €	80,000 €
Sum of Outputs Subtotals			20,896 €	0 €	20,896 €	450,000 €	80,000 €

THEME 6: Sustainable Consumption and Production											
Strategic objectives: 1. To establish prosperous Mediterranean region, with non-pollutant, circular, socially inclusive economies based on sustainable consumption and production patterns, securing the sustainable management of 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; 2. To support the effective implementation of the SCP Action Plan and its roadmap; 3. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions; 4. To promote SCP in key economic sectors and lifestyles which are upstream drivers of chemicals and marine litter; 5. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society implement SCP solutions reducing toxic chemicals and marine litter; 6. To provide innovative services and products contributing to the conservation and sustainable management of biodiversity and ecosystems; 7. To strengthen technical capacities of businesses, entrepreneurs, financing agents, and civil society to implement SCP solutions contributing to the conservation of biodiversity and ecosystems; 8. To reduce the pressure of human activities in coastal and marine areas through the implementation of SCP tools.											
2020-2021 Indicators: 1. Number of new/updated guidelines, policy documents and other implementation tools addressing SCP 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; 5. Number of SCP NAPs developed; 6. a) Number of Switchers Support National Partnerships created; b) Number of investor-ready Switchers linked with financial actors; 7. Number of activities to stimulate demand for sustainable products and services.											
2020-2021 Targets: 1. 4 tools/guidelines/policy documents; 2. 5 activities; 3. 800 trainees; 4. 3 projects; 5. 2 SCP NAPs; 6. a) 8 partnerships; b) 80 investor-ready Switchers linked with financial actors; 7. 10 activities.											
Main Activities	Means of implementation	Lead: CU and or Component	Other: CU or Component	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
6.1. Development of new action plans, programmes of measures, common standards and criteria, guidelines and implementation of current ones.						20,000 €	10,000 €	30,000 €	157,000 €	590,000 €	
6.1.1. Selected actions of the SCP Action Plan directly contributing to prevent, reduce and eliminate marine pollution and protect/enhance biodiversity and ecosystems as well as address climate change in the marine and coastal areas of the Mediterranean identified and implemented.						20,000 €	10,000 €	30,000 €	157,000 €	60,000 €	
1. Support development of National SCP/Circular Economy Action Plans.	In-house expertise, consultancies, national/ regional meeting(s)	SCP/RAC	CU, MED POL	CPs	a) At least 2 countries supported for the development of SCP / Circular Economy plans identifying priority value chains and proposing actions for capacity building, policy instruments and partnerships; b) At least 1 country supported in the development of actions to foster sustainable consumption, eco-labelling and/or sustainable public procurement; c) At least 1 country supported in decentralizing circular economy initiatives.	20,000 €	10,000 €	30,000 €	0 €	60,000 €	
2. Conduct a Mid-term evaluation of the SCP Regional Action Plan.		SCP/RAC	CU, PB/RAC	CPs, SwitchMed Partners	Mid-term evaluation of the SCP Action Plan, feeding the new MTS preparation process, prepared and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	0 €	0 €	Funds for the mid-term evaluation of the SCP Action Plan are included under activity 1.1.2.5. This activity includes both the mid-term evaluations of the MSSD and the SCP Action, both processes will be develop in full synergy in order to make an efficient use of available resources.
3. Assess the role of green businesses and green employment for the protection of the Mediterranean environment.		SCP/RAC	CU	UNIDO, UN Environment Economy Division	1 background document prepared, key policy measures to acknowledge and support the development of green and circular businesses identified, reviewed by key stakeholders and submitted to the SCP/RAC Focal Points meeting.	0 €	0 €	0 €	157,000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
6.1.3. Methodological tools for SCP mainstreaming in the priority areas of consumption and production of the Regional Action Plan on SCP - tourism, food, housing and goods manufacturing implemented and new ones developed for other sectors.						0 €	0 €	0 €	0 €	530,000 €	
1. Develop pilot activities for the identification of circular economy opportunities within key sectors of the SCP Action Plan.	In-house expertise, consultancies, national workshop(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 tool for the identification of Circular Economy opportunities within the food and textile value chains developed; b) 1 Pilot test with a cluster of textile companies performed; c) 1 Pilot test of with a cluster of food companies performed; d) Regional and national pilot informational and voluntary/procedural policy instruments developed with 2 countries (switchers Voluntary commitment...).	0 €	0 €	0 €	0 €	500,000 €	
		SCP/RAC				0 €	0 €	0 €	0 €	30,000 €	
6.2. Monitoring and assessment.						0 €	0 €	0 €	113,000 €	0 €	
6.2.1. SCP Action Plan indicators aligned with MSSD relevant work, identified, selected and factsheets developed.						0 €	0 €	0 €	113,000 €	0 €	
1. Follow-up on SCP indicators under the framework of the SCP Action Plan and MSSD implementation.	In-house expertise, consultancies	SCP/RAC	CU, Plan Bleu	UNIDO, UN Environment Economy Division	The 25 SCP indicators populated to provide a better vision of the situation and progress in the region.	0 €	0 €	0 €	83,000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
2. Assess environmental, social and economic performance of green entrepreneurs and circular businesses, contributing to the SCP Action Plan implementation.		SCP/RAC			1 MEAL System (Monitoring, Evaluation, Accountability and Learning) to assess environmental, social and economic performance of green entrepreneurs and circular businesses consolidated.	0 €	0 €	0 €	30,000 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
6.3. Enhanced capacity at regional, sub- regional and national levels including technical assistance and capacity building.						18,000 €	15,000 €	33,000 €	1,852,500 €	0 €	
6.3.1. Training and support programme for green entrepreneurs and civil society as SCP drivers.						18,000 €	15,000 €	33,000 €	1,852,500 €	0 €	
1. Undertake training and support programme for green entrepreneurs, start-ups and SMEs.	In-house expertise, consultancies, national workshop(s), training(s), coaching, mentoring	SCP/RAC	CU	UNIDO, UN Environment Economy Division	a) 1 Online Platform of Green Business Development Tools and Methodologies developed; b) Switchers Support National Partnerships, gathering Business Development Service Providers supporting Green Entrepreneurs, set up in 8 Mediterranean countries (Morocco, Algeria, Tunisia, Egypt, Jordan, Palestine, Israel and Lebanon); c) Transfer of Green Business Development capacities, methodologies and tools to the Business Development Service Providers carried out; d) Training and support schemes for green entrepreneurs implemented by the National Partnerships designed and facilitated; e) Mentoring and replication support among Switchers performed; f) Financial deals between green entrepreneurs and financial actors promoted.	18,000 €	15,000 €	33,000 €	1,852,500 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
6.4. Enhanced cooperation at regional, sub- regional and national levels to prevent and control marine pollution.						40,000 €	56,000 €	96,000 €	1,256,331 €	0 €	
6.4.1. Establishment of networks and initiatives of businesses, entrepreneurs, civil society, providing SCP solutions promoted.						0 €	0 €	0 €	517,121 €	0 €	
1. Strengthen the Mediterranean Green Impact Investing Network (Switchers Fund).	In-house expertise, consultancies sub-regional and national meeting(s)	SCP/RAC	CU	UNIDO, UN Environment Economy Division, Organisation for Security and Co-operation in Europe (OSCE)	Access to finance for entrepreneurs in the ideation and early stages of development provided through the Switchers funds, in particular via meet-ups with regional and national financing institutions, grants, etc. Experts led roundtables with green financing institutions.	0 €	0 €	0 €	124,654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
2. Scale up SCP solutions in the Mediterranean.		SCP/RAC	CU, MED POL	UNIDO, UN Environment Economy Division, UNCTAD, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunità di Messina	a) Visibility to sustainable products and services in partnership with online retailer platforms increased; b) Group coaching for access to markets, B2B business services and a value-chain integration pilot developed together with the partner organisation UNCTAD;	0 €	0 €	0 €	102,743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
		SCP/RAC				0 €	0 €	0 €	124,654 €	0 €	Secured external funding through the GIMED (ENI CBC Med).

Main Activities	Means of implementation	Lead: CU and or Component	Other: CU or Component	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
		SCP/RAC			c) 1 online open innovation and matchmaking platform allowing creation of market pull by partner producer and retailer companies developed.	0 €	0 €	0 €	102,743 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
3. Establish supporting structures for green and circular businesses.		SCP/RAC	CU, MED POL	CPs, private businesses, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	a) 1 Green and Circular Economy label/standard scheme for green and circular businesses/entrepreneurs developed; b) 1 policy paper – ‘recommendations for improving green and circular markets and supporting eco-innovative ventures prepared.	0 €	0 €	0 €	62,327 €	0 €	Secured external funding through the GIMED (ENI CBC Med).
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.						40,000 €	56,000 €	96,000 €	739,210 €	0 €	
1. 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, consultancies, regional event	SCP/RAC	CU, INFO/RAC	UNIDO, UN Environment Economy Division, Lebanon Berytech Foundation, Palestine Leaders Organisation, Tunisia Connect, Egypt Alexandria Business Association, Italy Fondazione di Comunita di Messina	Dissemination of the results of the SCP and Circular Economy practices in Southern Mediterranean countries enhanced via: a) The Switchers Support Programme site, the Switchers' stories platform, the SwitchersFund site, the SwitchMed Programme website, the GIMED Project website; b) The preparation of SwitchMed Programme and GIMED Newsletters; c) The facilitation of the SwitchMed and GIMED Social Media accounts; d) The organisation of 1 SwitchMed Connect event.	40,000 €	56,000 €	96,000 €	739,210 €	0 €	Secured external funding through the SwitchMed II (EU DG NEAR).
TOTAL THEME 6: Sustainable Consumption and Production						78,000 €	81,000 €	159,000 €	3,378,831 €	590,000 €	

THEME 6: Sustainable Consumption and Production	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	2021	2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC			0 €		
SPA/RAC			0 €		
PAP/RAC			0 €		
INFO/RAC			0 €		
SCP/RAC	78,000 €	81,000 €	159,000 €	3,378,831 €	590,000 €
TOTAL	78,000 €	81,000 €	159,000 €	3,378,831 €	590,000 €

Sum of Outcomes Subtotals			78,000 €	81,000 €	159,000 €	3,378,831 €	590,000 €
Sum of Outputs Subtotals			78,000 €	81,000 €	159,000 €	3,378,831 €	590,000 €

THEME 7. Climate Change Adaptation											
Strategic objectives: 1. To strengthen the resilience of the Mediterranean natural and socioeconomic systems to climate change by promoting integrated adaptation approaches and better understanding of impacts. 2. To reduce anthropogenic pressure on coastal and marine biodiversity to maintain their contribution to climate change adaptation.											
2020-2021 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.				2020-2021 Targets: 1. 1 regional strategy and/or action plan; 2. 5 instruments; 3. 1 country; 4. 4 countries.							
Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
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.						0 €	0 €	0 €	0 €	80,000 €	
7.1.1. Climate Change Adaptation main activities identified and mainstreamed into the implementation of existing regional strategies, regional action plans and measures.						0 €	0 €	0 €	0 €	80,000 €	
1. Promote environmental taxation especially for fossil fuel emissions.	In house expertise, consultancy	PB/RAC	CU and other Components	CPs, OECD	Report on environmental taxation in the Mediterranean countries developed.	0 €	0 €	0 €		40,000 €	
2. Promote the use of alternative, renewable energy resources in the Mediterranean.	In house expertise, consultancy, regional meeting(s)	PB/RAC	CU	CPs, IRENA	a) State of play on production and use of marine renewable energies (wind power, tidal energy etc.) in the Mediterranean prepared; b) Best practices, including BAT and BEP, on marine renewable energies shared; c) Priorities for technical assistance and capacity building identified.	0 €	0 €	0 €		40,000 €	
7.2. Development of new action plans, programmes and measures, common standards and criteria, guidelines.						12,600 €	0 €	12,600 €	20,000 €	58,000 €	
7.2.1. Climate change adaptation, including related vulnerabilities and risks, key activities mainstreamed into the development of new/updated regional strategies, regional action plans and measures addressing biodiversity, pollution and land and sea interactions.						0 €	0 €	0 €	20,000 €	0 €	
1. Adapt the PAP/RAC Guidelines for adapting to climate change and variability to the Adriatic basin.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Comune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	a) Guidelines on mainstreaming adaptation into coastal management along Adriatic coasts in Croatian and Italian produced; b) Guidelines for building coastal resilience in Croatian, English and Italian produced.			0 €	20,000 €		Secured external funding from AdriAdapt (Interreg Italy-Croatia).
7.2.3. Promote integration of ecosystem-based responses in National Climate Change Adaptation Strategies.						12,600 €	0 €	12,600 €	0 €	58,000 €	
1. Support Contracting Parties to enhance the marine biodiversity component on their updated National Determined Contributions (NDCs), in line with the UNFCCC COP21 Paris Agreement.	In house coordination and expertise, consultancies, coordination with CBD and UNFCCC	SPA/RAC	CU, Plan Bleu and relevant Components	UNFCCC Secretariat, CBD Secretariat	Guidelines to enhance the marine biodiversity component of countries updated NDCs to increase alignment and integration of marine biodiversity concerns and SDG 14 pursuit, harmonized and coordinated with related tools and initiatives by the UNFCCC and the CBD to maximize synergies.	7,000 €		7,000 €		3,000 €	
2. Promote the integration of Nature Based Solutions in Climate Change Adaptation Strategies.	In-house expertise, workshop(s), consultancy, contractual services, side event(s)	PB/RAC	MED POL, SPA/RAC	CPs, AFD, Conservatoire du Littoral, IUCN, Tour du Valat, MedWET, MAVA	a) Good practices on Nature Based solutions, including innovative policy instruments identified; b) NBS promoted and disseminated, including potential Side event at IUCN 2020; c) Analyses making the case for NBS, including through economic valuation of ecosystem services identified/ developed and disseminated; d) Revised / enriched policy paper for consideration by national and regional governments prepared.	5,600 €	0 €	5,600 €		55,000 €	All activities except for participation in IUCN 2020 are dependent on external funding.
7.3 Strengthen national implementation.						0 €	0 €	0 €	304,000 €	0 €	
7.3.1. Climate change adaptation priority fields identified and mainstreamed into the relevant MAP policies, as appropriate.						0 €	0 €	0 €	304,000 €	0 €	
1. Mainstream the climate change adaptation into local ICZM plans.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU, PB/RAC	CPs, GEF, GWP-Med	Recommendations provided for adaptation measures to be mainstreamed into local ICZM plans in Morocco and Montenegro prepared within the GEF Medprogramme.			0 €	15,000 €		Secured external funding through GEF SCCF Project.
2. Create a catalogue of climate change adaptation measures and mitigation policies.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	INFO/RAC	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Comune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Searchable description of measures and best practices (with priority given to Adriatic and European experiences) created and included in the Climate Adapt platform (forseeing the possibility of its future extension to the entire Mediterranean basin).			0 €	24,000 €		
3. Support the preparation of strategies for climate change adaptation.	In-house expertise, coordination and management, external expertise and services, meeting(s)	PAP/RAC	CU	AdriAdapt project partners: CMCC (Italy), DHMZ (Croatia), IUAV Venezia (Italy), Unioni dei Comuni Valle del Savio (Italia), ARPA Emilia-Romagna (Italy), Comune di Cervia (Italy), Šibenik-Knin County (Croatia), City of Vodice (Croatia)	Two strategies for climate change adaptation prepared for the municipalities of Šibenik and Vodice in Croatia.			0 €	265,000 €		Secured external funding through AdriAdapt (Interreg Italy-Croatia).
7.4 Monitoring and Assessment.						0 €	0 €	0 €	0 €	0 €	
7.4.1. Climate Change vulnerability issues considered in existing monitoring programmes.						0 €	0 €	0 €	0 €	0 €	
1. Develop vulnerability and impact indicators of climate change on biodiversity and natural resources, also addressing socio-economic trends.	In house expertise, workshop(s), contractual services	PB/RAC	CU and other Components	CPs, MedECC, AE RMC, IME	a) Vulnerability and impacts indicators of climate change on natural resources, also addressing socio-economic trends. Identified; b) Plan Bleu Observatory enriched with information on climate change impacts and risks, including MedECC findings; c) Related factsheets and case studies prepared; d) Policy paper developed.	0 €	0 €	0 €			
7.5 Enhanced capacity at regional, sub-regional and national levels including technical assistance and capacity building.						25,000 €	5,000 €	30,000 €	100,000 €	0 €	
7.5.1. Awareness and engagement of key stakeholders on climate change adaptation and on its links with the core themes enhanced.						25,000 €	5,000 €	30,000 €	100,000 €	0 €	

Main Activities	Means of Implementation	Lead: CU or Component	Other: CU and/or Components	Partners	Expected Deliverables	CORE FUNDING: MTF			External Funding		Comments
						MTF 2020	MTF 2021	MTF TOTAL 2020-2021	Secured External Funding TOTAL 2020-2021	Non-Secured External Funding TOTAL 2020-2021	
1. Improve the adaptation of existing tools such as Imagine to engage stakeholders on climate change adaptation strategies.	In-house expertise, workshop(s) (training of trainers), contractual services	PB/RAC	PAP/RAC	GEF, GWP Med (Tunisia)	a) Climagine method (integrating climate change issues in the participatory approach "Imagine") developed and implemented on several coastal sites; b) Case studies published and disseminated; c) Climagine implementation guide prepared and disseminated.	5,000 €	5,000 €	10,000 €	100,000 €		Secured external funding through GEF programme.
2. Promote regional dialogue on Climate Change impacts and adaptation strategies.	In-house expertise, consultancy, networking with scientific institutions and practitioners, regional workshop	PB/RAC	CU, PAP/RAC and other Components	CPs, MedECC, UfM, AE RMC, ADEME	a) Regional actors better informed of the impact of climate change; b) Scientific results, lessons learned and best practices on adaptation strategies shared.	20,000 €		20,000 €			
TOTAL THEME 7. CLIMATE CHANGE ADAPTATION						37,600 €	5,000 €	42,600 €	424,000 €	138,000 €	

THEME 7. CLIMATE CHANGE ADAPTATION	MTF 2020	MTF 2021	MTF TOTAL 2020-2021	2021	2021
Coordinating Unit			0 €		
MED POL			0 €		
REMPEC			0 €		
PB/RAC	30,600 €	5,000 €	35,600 €	100,000 €	135,000 €
SPA/RAC	7,000 €	0 €	7,000 €	0 €	3,000 €
PAP/RAC	0 €	0 €	0 €	324,000 €	0 €
INFO/RAC			0 €		
SCP/RAC			0 €		
TOTAL	37,600 €	5,000 €	42,600 €	424,000 €	138,000 €

Sum of Outcomes Subtotals	37,600 €	5,000 €	42,600 €	424,000 €	138,000 €
Sum of Outputs Subtotals	37,600 €	5,000 €	42,600 €	424,000 €	138,000 €