

ANNEX II				
Theme I: Governance				
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability				
5 year Strategic Programme of work Indicators and targets: - Satisfaction rate of decision making bodies and partners (quality, timeliness and relevance of MAP's secretariat and components work) surveyed - Planning systems and internal performance evaluation system established - Resources mobilized to implement the five year plan - Number of decisions and policies prepared in consultation with partners - % increase of civil society organizations and private sector partnering with MAP		Targets 2014-2015:		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
1.1.1	Political bodies of MAP/Barcelona Convention and its Protocols fully operational and effective			
1.1.2	MAP and Components focal points system fully aligned	11 th REMPEC Focal Points Meeting successfully held.	2	60
1.1.3	MAP advisory bodies for sustainable development fully operational and effective			
1.1.4	Greening of MAP events			

1.1.5	Integrated and streamline approaches in implementing horizontal and emerging issues			
1.1.6	Improved capacity for integrated strategic planning using result based management			
1.1.7	Results oriented partnerships established with international and civil society organisations MAP partners			
1.1.8	Effective coordination of the MedPartnership Project;			
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme I: Governance				
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies				
5 Year Strategic Programme of work indicators and targets: - No of regional policies guidelines and plans adopted, implemented and funded - A regional strategy on marine litter adopted by 2011 - Regional strategy on ships ballast water management adopted by 2011 - Number of environmental inspectors per number of facilities - Database and guidelines on illegal hazardous waste movements prepared by 2012 - MSSD indicators populated and reported against - Performance and accessibility of the on-line reporting system (reports on-line and accessible on time)			Targets 2014-2015 - Action Plan for the implementation of the Offshore Protocol prepared - Regional Strategy for Prevention of and Response to Marine Pollution from Ships revised and updated	
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
1.2.1	Regional policies, guidelines and plans necessary for the effective implementation of the Convention , protocols and startegies adopted, updated and implemented	Action Plan to implement the Offshore Protocol to the Barcelona Convention. Regional Strategy for Prevention of and Response to Marine Pollution from Ships revised and updated.	1 1	60 80
1.2.2	Assistance to countries to implement regional policies and guidelines			
1.2.3	Effective reporting and implementation			

1.2.4	Compliance mechanisms and procedures fully operational			
	TOTAL FINANCIAL RESOURCES			

Theme I: Governance				
Output 1.3 Knowledge and information effectively managed and communicated				
Indicators and targets: - Information and communications strategy developed and adopted and implemented - State of the environment report published biannually and State of the environment and development report published every 4 years - Marine and coastal data made accessible to contracting parties - No of policies, reports and publications submitted to stakeholders and public at large and at least 1 symposium per year - Functioning InfoMap system		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
1.3.1	Further development of INFO MAP including the integration of information systems of MAP components			
1.3.2	Upgrade and maintain MAP and its components websites and on line libraries	REMPEC's Information System (including website) and decision support tools maintained and updated.	2	12
1.3.3	Knowledge sharing and exchange	Mediterranean maritime traffic flow information updated and benchmarked with previous trends.	3	50
1.3.4	One voice campaign for UNEP MAP			
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme II: Integrated Coastal Zone Management				
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)				
Indicators and targets: - Number of ports/marinas with adequate reception facilities compared to number of ports/marinas in the country - Number of pilot projects implemented - Numbers of contracting parties incorporating guidelines on artificial reefs		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
2.1.1	<u>Implementing ICZM Protocol Action Plan</u> Assist countries in preparing ICZM Strategies and Plans			
2.1.2	Updating and preparing ICZM methodologies	Ranking of ports to be equipped in priority with port reception facilities established. Mediterranean Port Reception Facilities Regional Forum to facilitate exchanges between shipowners, port authorities and other interested parties with a view to addressing the issue of lack or inadequate port reception facilities in a practical manner established. Knowledge of Contracting Parties on port reception facilities best practices enhanced thru' a Regional Workshop on Port Reception Facilities in co-operation with European ports.	3 3 3	15 60 60
2.1.3	Implementing ICZM protocol through specific local and policy initiatives			
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme III: Biodiversity				
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued				
Indicators and targets: - A global valuation available by 2011 - At least 6 case studies achieved and published		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
3.1.1	<u>Ecosystem based management</u> Assessing the economic impact			
3.1.2	Assist countries implementing case studies on pilot sites regarding services provided by marine and coastal ecosystems			
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme III: Biodiversity				
Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post 2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species				
Indicators and targets: - Adequate indicators set up - Number of changes in the status of species in the list of threatened species - Number of joint programmes for the conservation of endangered species - Number of Contracting Parties with national protection plans for endangered species - Number of planned actions achieved within the regional action plans - Number of guidelines elaborated		Targets 2014-2015 - Web based Regional Ballast Water Information Exchange System developed		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
3.2.1	Assistance to countries to carry out field survey, monitoring and mapping of biodiversity			
3.2.2	Assistance to countries to implement the regional action plans on endangered species			
3.2.3	Assistance to countries to implement Ballast Water Management (BWM) Convention	Web based Regional Ballast Water Information Exchange System developed. Public awareness on ships' ballast water and invasive aquatic species issues enhanced.	2 3	35 10
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme III: Biodiversity				
Output 3.3 Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed				
Indicators and targets: - Number of MPAs created - Area covered by MPAs (km2) - MPA/SPAMI management plans evaluated			<u>Targets 2014-2015</u>	
No	Main Activities	Expected results	Priority of expected results <i>(1, 2, or 3, from higher to lower)</i>	Total Budget (Euro 000) / expected result
3.3.1	Assist countries to establish SPAMIs			
3.3.2	Strengthening the marine protected areas network			
	TOTAL FINANCIAL RESOURCES			

		<p>organization of Alert Exercises.</p> <p>Increase the number of National Marine Pollution Contingency Plans (Oil/HNS spill) adopted/reviewed in the Mediterranean region and enhance the region's response system: National marine pollution contingency plans for Libya and Lebanon developed and/or revised, and a national response system for Hazardous Noxious Substances (HNS) for Egypt developed.</p> <p>Level of knowledge on preparedness for and response to pollution from Offshore activities in the Mediterranean increased thru' a regional capacity building activity related to the implementation of the Offshore Protocol.</p> <p>Contracting Parties enhance their knowledge on operational tools to prevent, prepare for and respond to marine oil pollution (Operational Tools End User General Meeting).</p>	<p>2</p> <p>2</p> <p>2</p>	<p>40</p> <p>60</p> <p>25</p>
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme IV: Pollution Prevention and Control				
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments				
Indicators and targets: - Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas - PRTR projects prepared for at least 4 countries - Satisfaction questionnaire for managers of personnel trained in waste water treatment - Number of compliance reports on pollution standards in bathing and shellfish growing waters			Targets 2014-2015 - Mediterranean Network of MARPOL Annex I enforcement officials established - Training related to the implementation of the Offshore Protocol initiated	
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
4.2.1	Pollution reduction demonstration projects, including the sound management of POPs			
4.2.2.	Establishing PRTR			
4.2.3	Management and maintenance of Waste water treatment plants, including the addressing of environmental and health aspects with regard to bathing waters and tourism establishments			
4.2.4	Capacity building and assistance to countries for the identification and use of opportunities for pollution reduction related loans and grants			

4.2.5	Promote compliance monitoring and enforcement with the provisions of the main international maritime conventions	Exchange of experience and information between law enforcement officials conducive to better enforcement of MARPOL Annex I thru' the establishment of a Mediterranean Network of MARPOL Annex I enforcement officials. Knowledge and capacity of marine pollution surveillance personnel enhanced thru' the organisation of an illicit discharges joint surveillance operation.	2 2	60 112
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme V: Sustainable consumption and production				
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable				
Indicators and targets: - 10 pilot destinations for tourism studied to estimate the economic, social and ecological footprint - Guidelines on sustainable mobility produced - Countries ratify convention on safe and environmentally sound recycling of ships - Public administration: Number of administrations supported in adopting green procurement and eco-building policies as a result of activities Private sector: - Number of businesses supported in adopting eco-labelling, cleaner production and corporate social responsibility as a result of activities Universities: - Number of universities supported in including SCP in their curriculum NGOs/civil society: - Number of consumer associations that increase green product consumption			<u>Targets 2014-2015</u>	
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
5.1.1	Analysis of renewable marine energies			
5.1.2	Green Economy and SCP			
5.1.3.	Capacity building (CB) activities and pilot projects on SCP			

5.1.4	Empowering civil society, consumer associations and NGO on SCP and POPs prevention			
5.1.5	Capacity building to implement National Action Plans on Sustainable Public Procurement at local, regional or national level in Mediterranean countries			
5.1.6	Capacity building to implement Sustainable Procurement and Green Campus in Universities			
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme VI: Climate change				
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential impacts and ecological vulnerabilities				
Indicators and targets: - Climate Change impact indicators available specific to the Mediterranean region - At least 2 studies available on impact of climate change and sea level rise - Number of sectoral or cross-cutting vulnerability studies		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
6.1.1	Analysis of climate change impact			
6.1.2	Development of methodology and tools for mainstreaming climate variability and change			
6.1.3	Elaboration of indicators of climate change impact on biodiversity in specially protected areas			
6.1.4	Monitoring climate change	Better knowledge of the actual emissions from ships in the Mediterranean Sea (Study assessing ships' emissions in the Mediterranean).	3	50
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme VI: Climate change				
Output 6.2 Reduced socio-economic vulnerability				
Indicators and targets: - Availability of the report on climate change costs for the Mediterranean region ('Stern report for the Mediterranean') - No of sectoral guidelines prepared - Framework document for integrated the Marine and coastal dimensions of national strategies on Mitigation and Adaptation		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
6.2.1	Adoption and Follow-up activities to the Regional Adaptation to climate change framework (to be complimented by the actions under the Climate Variability project proposal under finalisation for GEF funding)	Regional activity promoting the IMO package of measures addressing GHG emissions from ships organised.	2	60
	TOTAL FINANCIAL RESOURCES			

ANNEX II				
Theme VI: Climate change				
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies (eg. Wind farms, ocean energy, carbon capture and storage)				
Indicators and targets: <i>- Integration of environmentally sound desalination and waste water re-use assessed</i> <i>- Guidelines provided on how to assess environmental impact for at least 3 technologies</i> <i>- Report on risks of CO2 sequestration activities</i>		<u>Targets 2014-2015</u>		
No	Main Activities	Expected results	Priority of expected results (1, 2, or 3, from higher to lower)	Total Budget (Euro 000) / expected result
6.3.1	Assistance to countries for the proper management of desalination activities and on water re-use			
	TOTAL FINANCIAL RESOURCES			