

Appendix 2

Programme of work and budget for the 2010-2011 biennium

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

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

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

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

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

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

The programmes of work on ICZM, Biodiversity and Pollution Prevention and Control represent an update of the traditional pillar of MAP work on ecosystem protection including land protection. Ambitious objectives were set forth with regard to legally binding measures and programmes to reduce pollution, the establishment of new and strengthening of the current management of marine protected areas, preparing the grounds for implementing the new ICZM protocol and undertaking a number of actions to reduce the impact of different drivers to Mediterranean Sea area and coastal zone, including the promotion and implementation of sustainable Consumption and Production.

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

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

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

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

Theme I: Governance				
Priority/Outcome: Barcelona Convention, protocols, and strategies effectively implemented				
Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability				
<i>Integrated and more coherent decision making process within UNEP MAP</i>	1.1.1 17 th Meeting of the Contracting Parties	Coordinating Unit with input from MAP components and programmes	Satisfaction Surveys of decision making bodies and partners with the quality, timings and relevance of MAP's work. Meeting documents made available to Contracting Parties in the official languages within established timeframes.	
	1.1.2 Meetings of the Bureau (three during the biennium)		Progress monitored, Guidance provided to the Secretariat, Bureau meeting reports submitted to the MAP focal points and Contracting Parties meetings	
	1.1.3 MAP focal points meeting and Components focal points meeting aligned		Progress achieved during the previous biennium monitored and programme of work and draft decisions finalized for submission to the Contracting Parties meeting.	
	1.1.4 14 th MCSD meeting		MCSD recommendations for submission to the Contracting parties meeting prepared	
	1.1.5 MCSD Steering committee meetings		Progress achieved monitored, Guidance provided to the Secretariat, MCSD steering committee reports submitted to the MCSD meeting	

	1.1.12 CP RAC Focal Point Meeting	CP RAC in consultation with the Coordinating unit	<p>Programme properly coordinated with focal points.</p> <p>Activities carried out during the previous biennium and programme of activities for the following biennium endorsed for consideration by the MAP focal points meetings</p>	<p>Decisions of the 15th meeting of the Contracting Parties</p> <p>MAP focal points meeting Bureau meetings</p> <p>16th CP meeting</p>
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Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives
<u>Management of horizontal issues</u>	1.1.13 Management of horizontal issues 1.1.14 Ecosystem approach, including the meeting of government designated expert (GDE)	Coordinating unit in collaboration with all MAP components	Vision on the Mediterranean sea area ecosystem and other documents submitted to the GDE meeting as per decision IG 17/6 on Ecosystem approach	UNEP, CBD, AoA, EU Marine Strategy Directive, OSPAR, HELCOM
<u>System for integrated formulation, funding, monitoring and evaluation of the 2 and 5 year programmes effectively implemented:</u>	1.1.18 Improved capacity for integrated strategic planning 1.1.19 Joint resource mobilisation plan elaborated 1.1.20 5 year strategic programme further aligned with priorities 1.1.21 2012-2013 programme of work aligned with 5 yr programme of work 1.1.22 Monitoring and evaluation of 5 and 2 year programmes through standardised methods	Coordinating Unit, MAP Components ECP	-Effective integrated planning and budgeting system established -Audit recommendations fully implemented -5 year plan clearly demonstrating strategy and priorities -2 year plan aligned with strategic priorities -External resources mobilisation increased -Resource mobilisation plan finalised and submitted to the Bureau for its consideration and advice on follow up -Set of indicators to monitor the cost effectiveness of the implementation of programme of work agreed and populated -Number of country agreement signed	UNEP MTS UNEP GC
	1.1.23 Revised country agreements finalised	Coordinating Unit Contracting Parties hosting the RACs		

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

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives
Outputs 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies				
<u>Regional policies, actions plans, guidelines for effective implementation of the BC, its protocols and adopted strategies</u>	1.2.1 MSSD implementation including its governance issues evaluated	Coordinating Unit in collaboration with MAP components	MSSD evaluation report and follow up recommendations submitted to MCSD steering committee, MCSD meeting and 17 th Contracting Parties meeting	UNCDD, UNDP UNFCCC, OECD, WTO, EU
	1.2.2 Consultation meetings and regional workshops to support NSSD, MSSD assessment and challenges and issues in streamlining environment and development	Coordinating Unit with the support of Blue Plan RAC and other MAP components		
*	1.2.3 Production of leaflets summarizing key data regarding the MSSD implementation National studies on the integration of the MSSD provisions in public policies Revision of the MSSD priority indicators	BP RAC with the Coordinating Unit and the other RACs	Number of leaflets released Number of national studies carried out Number of revised indicators	

* All activities highlighted with an asterix are related to technical assistance

	1.2.4 Formulation of programmes and measures related to mercury, food sector and the nine chemicals listed in the Annex A of Stockholm Convention; Government-designated expert meeting for their finalisation	MED POL and CP/RAC in consultation with the Coordinating Unit	Programmes and measures drafted and submitted to government designated expert group	GPA, Horizon 2020, OSPAR, MESHIP, WB GEF SP Project
	1.2.24 Upgrade the online reporting system with the view to making it more user friendly and effective	INFO RAC and the Coordinating Unit in consultation with the other MAP components	Number of reports submitted increased Increased number of reports submitted online Increased number of assessed information on line Data based created and fully operational Harmonization tools identified and implemented. Reporting Format and Effectiveness indicators completed Regional Workshop on reporting and indicators organized ICZM protocol format integrated into the MAP on line reporting system	INFO/MAP, UN and other regional information system
	1.2.32 Compliance mechanisms and procedures fully operational	Compliance Committee (CC) Coordinating Unit with support as appropriate of MAP components	Working documents to address non compliance situations and other CC functions prepared and disseminated in a timely manner.	Compliance committee established under other UN conventions
	1.2.33 Testing effectiveness indicators	Coordinating Unit in close collaboration with BP and all other MAP components	Priority, realistic and relevant effectiveness indicators selected and proposed to MAP and components focal points meetings	EEA, UNEP, H2020, GEF Project SP

Output:	Specific Activities	Responsibility and partners	Indicators	Links to other Actions/related Initiatives
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<p>Outputs 1.3 Knowledge and information effectively managed and communicated</p>				
<p><i>Effective knowledge management system (for communication of info generated by MAP components)</i> * (partly)</p> <p>* (partly)</p>	<p>1.3.1 Sound based and integrated MAP policy on assessing the marine and coastal environment developed</p>	<p>Coordinating Unit in cooperation with MAP components</p>	<p>Policy for assessment of marine and coastal environment developed and integrated with the wider assessment approach</p>	<p>AoA, IOC, UNESCO</p>
	<p>1.3.2 Further development and integration of infoMAP components, including SIMEDD and implementation of the Ecosystem approach</p>	<p>INFO RAC and the Coordinating Unit in consultation with the other MAP components</p>	<p>MAP's online Directory service NFP network on Information and Communication tools/technology Workshop on UNEP/MAP SDI Infrastructure development to discuss existing experiences, needs, opportunities, challenges, key players and user communities. InfoMAP GeoPortal UNEP/MAP data sharing principles Guidelines for Interoperability testing Remote helpdesk to assist CPs in on-line reporting activities</p>	<p>INFO/MAP, UN and other regional information system UNEP Live INSPIRE, SEIS Horizon 2020 Review Monitoring & Research sub group PEGASO (FP7 project)</p>
	<p>1.3.8 Reduce MAP ecological footprint through I&CT Activity</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>Guidelines for greening the BC and CO2 compensation measures</p>	
	<p>1.3.10 Preparation of the second report on the environment and development</p>	<p>All components and Coordinating Unit</p>	<p>Report released</p>	<p>MAP reporting system, EEA reports, GEO etc</p>
	<p>1.3.15 Identification of opportunities for R&D cooperation initiatives on Marine and coastal environment</p>	<p>INFO/RAC Coordinating Unit MAP Components</p>	<p>Links to existing research funding opportunities for Mediterranean S&T cooperation</p>	<p>OARE EEA/Eionet SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA EMODNET</p>
	<p>1.3.16 Collection and dissemination of R&D project results related to Marine and coastal environment</p>	<p>INFO/RAC Coordinating Unit MAP components</p>	<p>Data base / catalogue development on good practices, tools, guidelines and experiences Promotion of seminars and workshops on S&T</p>	<p>OARE EEA/Eione t SEIS Horizon 2020Review Monitoring & Research sub group EuroMED ENP ETC/Water CORDIS MoCo MIRA PEGASO (FP7 project) EMODNET</p>

	1.3.17 Dissemination of opportunities stemming from innovative earth observation technologies Activity	INFO/RAC Coordinating Unit MAP components	State of Play report on the existing earth observation initiatives (satellite, in situ, aerial) and benefits for the implementation of BC	EEA/Eionet SEIS Horizon 2020 Review Monitoring & Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS
	1.3.18 Reviewing, in cooperation with other MAP components, existing tools and means for the monitoring and vigilance of the Mediterranean Sea and its coast	INFO/RAC Coordinating Unit MAP components	Assist the setting up of an internet common platform for gathering the information from the RACs and the Mediterranean partners on the major threats at stake Support for an "Early warning system" on the major environmental challenges in the Mediterranean region	EEA/Eionet SEIS Horizon 2020 Review Monitoring & Research sub group EuroMED ENP ETC/Water ETC/LUSI CORDIS MoCo MIRA GMES project (MyOcean) Cosmo-SkyMed EMODNET GEO/GEOSS
	1.3.19 GEF SPM-LME: Component 4.3 - Replication Strategy	INFO/RAC GEF TEAM	Creation of Project Replication Team; Developing an ICT Platform; Information Analysis and Dissemination; Organization of two Replication Meetings Design and Implementation of Dissemination Mechanisms and Partnership Building; Organization of a Regional Conference; Design and Implementation of a Replication Scoring System; Initial Facilitation of on-site project development	Project executing Agencies of the GEF SPM-LME
<u>Communication, Participation and Education</u>	1.3.22 Contribute to improve external communication and MAP's connection to non-BC world	INFO/RAC Coordinating Unit MAP components	Implementation of strategy	UN ConventionsUN Regional Seas UNEP Infoterra EEA/Eionet Horizon 2020 Review Monitoring & Research sub group EuroMED, ENP MEDSTAT/Env
	1.3.23 Revised and updated MAP website operational	Coordinating Unit INFO/RAC Other components	Number of access to MAP website increased	
	1.3.26 Two thematic issues of MAP magazine per year published	Coordinating Unit with contribution from components	Published in three languages in a timely manner. Distribution list of increased	

1.3.27 MAP Monthly electronic news letter issues	Coordinating Unit with contribution from components	Published in English in a timely manner. Distribution list of increased	
1.3.28 Publication of MTS reports on thematic issues	Coordinating Unit with contribution from components	Reports published on CD ROM and disseminated	
1.3.31 Organization of / participation in MAP events	INFO/RAC Coordinating Unit MAP components	Mediterranean Environmental Award (MEA) MEA Catalogue	
1.3.32 Events to promote MAP visibility and public awareness		Events targeted to the youth within COPs and MAPs events COP's side events UN Celebration days, such as: MEDDay (10 June), Coast day (24 Oct), Biodiversity day (tbd)	
1.3.33 Improve communication with civil society and private sector on SCP, including exchange of information on best practices regarding educational toolkits	INFO/RAC CP/RAC	Launch & dissemination of reports, videos, studies and guidelines on SCP Toolkits for schools on SCP	UN Marrakech Process - Task Forces on "Sustainable Lifestyles" and "Education for Sustainable Consumption"
1.3.34 GEF SPM-LME: Component 4.2 - Information and Communication Strategy	INFO/RAC GEF Team	Production of an Intranet/Internet site and on-line magazine; Design, production of ad hoc IC material; Participation to selected national and international environmental events; Planning of an ad-hoc audiovisual campaign	Project executing Agencies of the GEF SPM-LME

Theme IV: Pollution prevention and control				
Outcome: Land-based and sea-based pollution reduced				
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments				
	4.2.4 Awareness and capacity building activities and materials to assist Mediterranean countries in sound management of PCBs stocks in national electric companies	CP/RAC	- Awareness raising materials (Website, Multimedia Material, leaflets...) - 5 National trainings - 25 seminars in 5 countries	BCRC Egypt

Theme V: Sustainable consumption and production				
Outcome: Unsustainable patterns of consumption and production changed				
Output:	Specific Activities	Responsibility	Indicators	Links to other Actions/related Initiatives
<u>Output 5.1</u> Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable				
	5.1.6 Pilot assistance to factor SCP in development policies	Coordinating Unit CP/RAC	Studies prepared in two countries	MSSD
	5.1.8 Assistance to countries to gather POPs and other chemicals available data Assistance to countries in the management of chemicals (specially POPs), priority substances and sectors Awareness raising on new POPs	CP/RAC and MEDPOL	2 studies, reports and/or strategies related to chemicals management 2 awareness activities and publication of materials 2 guidelines on BATS and BEPs for new POPs Number of reports and studies on POPs and other chemicals	UNITAR, Cleaner production centres, Basel Convention Centres, Stockholm Convention Centres, MEDPOL, appropriate Ministries, Stockholm Secretariat
	5.1.9 Production of educational material for consumers, trainers and stakeholders to increase information and awareness on the impacts of products with the objective to promote alternative sustainable lifestyles	CP/RAC, INFO/RAC	Number of consumer associations that increase green products Number of countries reached, quantity of people informed, number of capacity building, training activities, workshops, awareness material	Marrakech Process task forces, business and NGO forums, African and Arab initiatives for SCP and SMR, Universities, schools, consumer organizations GFCM, FAO, UNEP/DTIE GSSL initiative
	5.1.10 Introduction of SCP and SCM tools in the university curricula	CP/RAC, INFO/RAC	Number of Universities supported in including SCP and SCM in their curriculum 2 training activities to university teachers and directors	Marrakech Process task forces, UNEP/DTIE, Stockholm secretariat, Stockholm centres

	5.1.11 Seminars, workshops, CP audits and publications to boost the adoption of green competitiveness (GRECO) as tool for Mediterranean companies to succeed in the global market	CP/RAC	Number of Businesses supported in adopting CP 1 Regional Meeting, 15 National Roadshows, National GRECO Antenas implemented, autoaudit tools ready, GRECO award	BusinessMed, ASCAME, Associations of SME's and National Cleaner Production Centres
	5.1.12 Projects, training, technology transfer and capacity building activities and awareness materials on BAT's and BEP's per sector (GRECO) (according to NAPs priorities and national SCP policies and strategies)	CP/RAC	Number of Businesses supported in adopting CP Number of projects, training and capacity building activities and awareness materials.	EC, Ministries of Industry, Ministry of Environment, BusinessMed, ASCAME, Cleaner Production Centres, Stockholm secretariat, Stockholm centres and Basel centres, MEDPOL
	5.1.13 Promotion and diffusion of alternative products and processes to reduce the use of POPs and other chemicals	CP/RAC	Number of awareness, training and capacity building materials and activities Number of studies and reports on POPS and other chemicals alternatives	National Cleaner Production Centres, Stockholm secretariat, Stockholm centres, ASCAME, BUSINESSMED, competent Ministries
	5.1.14 Increased awareness and commitment from Mediterranean countries (both public and private sectors) to implement Sustainable Public Procurement (SPP), Ecolabeling, REACH, GHS (Global Harmonized System for the classification of chemicals)	CP/RAC and INFO/RAC	Number of public agencies and businesses supported in adopting Sustainable Public Procurement Number of material and capacity building activities on SPP, attendance/satisfaction to the activities carried out.	Marrakech Task Forces, African and Arab initiatives for SCP, public sector, local agents, businesses, NGOs, etc
	5.1.15 Enhanced involvement of Mediterranean regional organisations and networks in SCP and SCM	CP RAC	Number of partnerships and MoUs signed Projects jointly implemented	EEA, Association of Consumers

Theme VI Climate Change				
Outcome: Mediterranean environment less vulnerable to Climate Change				
Output:	Specific Activities	Lead MAP Component and main cooperation	Indicators	Links to other Actions/related Initiatives/partners
Output 6.2 Reduced socio-economic vulnerability				
<i>Promotion of low carbon production and consumption in the context of the MSDD implementation</i>	6.2.10 Promote low carbon methodology and sectoral guidelines (industry, tourism, shipping, transport and mobility, agriculture, urban and spatial planning) (CP RAC)	CP/RAC, BP	1 updated methodology; 15 guidelines	

