

Meeting of the MAP Focal Points

Teleconference, 10-17 September 2021

## Corrigendum

### Agenda Item 5.6: MAP Programme of Work and Budget 2022-2023 Programme of Work and Budget for 2022-2023

#### Decision IG.25/19 - Programme of Work and Budget for 2022-2023

In paragraph 13 of the original text, *substitute* 2020-2021 *with* 2022-2023

In paragraph 14 of the original text, *substitute* 2021-2022 *with* 2022-2023

#### Rationale for the Proposed Programme of Work 2022-2023

In paragraph 47 of the original text, *substitute* 76.79% *with* 89.73% and *substitute* EUR 1,355,940 as at 30 June 2021 *with* EUR 1,048,205 as at 29 August 2021.

In paragraph 48 of the original text, *substitute* Algeria is in arrears in an amount that equals the balance of the contribution for the year 2016 and the contributions due for the subsequent years *with* Algeria has complied with a payment plan according to which it has paid its entire contribution for the year 2020, together with the first instalment payable on its arrears amounting to EUR 35,596.

#### Annex - Programme of Work and Budget 2022-2023

In Table 1. Overview of Income and Commitments, in Part C (RAC's Hosting Countries' Contribution) *replace* the existing table *with* the table below:

Country (Center)	2020	2021	Total 2020-2021 <sup>(6)</sup>	2022	2023	Total 2022-2023 <sup>(6)</sup>
Croatia (PAP/RAC)	159,666	159,666	319,332	159,666	159,666	319,332
France (BP/RAC)	377,785	377,785	755,570			0
Italy (INFO/RAC)			0			0
Malta (REMPEC)			0			0
Spain (SCP/RAC)	650,000	650,000	1,300,000	655,519.5	655,519.5	1,311,039
Tunisia (SPA/RAC)			0	90,000	90,000	180,000
<b>TOTAL of Host Country Contributions (in cash/kind)</b>	<b>1,187,451</b>	<b>1,187,451</b>	<b>2,374,902</b>	<b>905,185.5</b>	<b>905,185.5</b>	<b>1,810,371</b>

#### Appendix 2. Status of Contributions to MTF

*Replace* the existing table *with* the table below:

**Status of Assessed Ordinary Contributions apportioned to Parties of the Barcelona Convention as of 29 August 2021**

**Ordinary Contributions to MTF**

Country	Unpaid Pledges for 2018 and prior years	Unpaid Pledges for 2019	Unpaid Pledges for 2020	Unpaid Pledges as at 31/12/2020		Pledges for 2021	Collections for 2021	Unpaid Pledges for 2021	Deferred Income
	EUR	EUR	EUR	EUR		EUR	EUR	EUR	EUR
Albania	-	-	-	-		3,467	3,467	-	
Algeria	148,829	29,150	-	177,979		59,801	-	59,801	
Bosnia and Herzegovina	5,228	5,228	5,200	15,656		5,200	-	5,200	
Croatia	-	-	-	-		33,367	33,367	-	
Cyprus	-	-	-	-		15,600	-	15,600	
Egypt	-	-	-	-		80,602	-	80,602	
European Union	-	-	-	-		142,670	142,670	-	
France	-	-	-	-		1,918,407	1,918,407	-	
Greece	-	-	-	-		158,603	-	158,603	
Israel	-	-	-	-		212,338	-	212,338	
Italy	-	-	-	-		1,433,064	1,433,064	-	
Lebanon	8,646	18,499	20,367	47,512		20,367	-	20,367	
Libya (State of Libya)	604,662	50,268	13,000	667,930		13,000	-	13,000	
Malta	-	-	-	-		7,367	7,367	-	
Monaco	-	-	-	-		4,767	-	4,767	
Montenegro	-	-	-	-		1,733	1,733	-	
Morocco	-	-	-	-		23,834	23,834	-	
Slovenia	-	-	-	-		32,934	32,934	-	
Spain	-	-	-	-		929,953	929,953	-	
Syrian Arab Republic	102,615	9,652	4,767	117,034		4,767	-	4,767	
Tunisia	-	11,260	10,834	22,094		10,834	-	10,834	
Turkey	-	-	-	-		594,113	594,113	-	
<b>T O T A L</b>	<b>869,980</b>	<b>124,057</b>	<b>54,168</b>	<b>1,048,205</b>		<b>5,706,788</b>	<b>5,120,909</b>	<b>585,879</b>	<b>-</b>

Year	2016	2017	2018	2019	2020	2021
<b>Collection Rate</b>	<b>98.46%</b>	<b>97.82%</b>	<b>97.72%</b>	<b>97.83%</b>	<b>99.05%</b>	<b>89.73%</b>

**EC Discretionary Contribution**

	Expected contribution for 2021	Received contribution for 2021	Open Receivable for 2021
	EUR	EUR	EUR
European Commission	596,484	596,484	-

**Host Country Contribution**

	Expected contribution for 2021	Received contribution for 2021	Open Receivable for 2021
	EUR	EUR	EUR
Greece	344,800	-	344,800

\*Unpaid pledges for 2016 and prior years have been reduced in order for the receivable balances reflected on the current table to be in line with Umoja accounts, as reconciled in liaison with UNEP Contributions Unit: by EUR 42 for Algeria, by EUR 9,804 for the State of Libya and by EUR 1,509 for the Syrian Arab Republic.

*Note: Financial Regulations and Rules of the United Nations: Regulation 3.5. Contributions and advances shall be considered as due and payable in full within 30 days of the receipt of the communication of the Secretary-General referred to in regulation 3.4 or on the first day of the calendar year to which they relate, whichever is later. As of 1 January of the following calendar year, the unpaid balance of such contributions and advances shall be considered to be one year in arrears.*



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Meeting of the MAP Focal Points

Teleconference, 10-17 September 2021

**Agenda Item 5.6: MAP Programme of Work and Budget 2022-2023**

**Programme of Work and Budget for 2022-2023**

For environmental and cost-saving reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

UNEP/MAP  
Athens, 2021

### **Note by the Secretariat**

The proposed 2022-2023 Programme of Work (PoW) and Budget has been prepared in accordance with the mandate given by Decision IG.24/14 of COP 21 (Naples, Italy, 2-5 December 2019) and is submitted to the meeting of the MAP Focal Points for their consideration.

The proposed 2022-2023 PoW is aligned with the UNEP/MAP Medium Term Strategy (MTS) 2022-2027 and is built taking into account the principles and planning and programming directions provided for in the Governance paper adopted by Decision IG.17/5 of COP 15 (Almeria, Spain, 15-18 January 2008) and with the Financial Rules and Procedures of the Barcelona Convention adopted by Decision IG.21/15 of COP 18 (Istanbul, Turkey, 3-6 December 2013).

The proposed 2022-2023 PoW covers the first biennium of the six-year strategic programming cycle of the UNEP/MAP system. It is ambitious, realistic and forward looking and aims at ensuring an effective initiation of the MTS implementation, building on results and lessons learnt from the implementation of the previous biennial Programmes of Work.

Its implementation is based on the Mediterranean Trust Fund (MTF) resources complemented with external resources, which have been partially mobilized or are under negotiation. Details on the external resources mobilized are contained in the attached narrative and in the tables of the proposed PoW.

The implementation of the proposed PoW will be led by the Coordinating Unit to achieve coherence and integration, maximize efficiency, and deliver as one as MAP system, through strong collaboration with all MAP Components and relevant partners.

As per Procedure 2 of the Financial Rules and Procedures of the Barcelona Convention, the Secretariat has consulted UNEP Headquarters and submitted the attached proposed Programme of Work and Budget 2022 - 2023 for clearance, that was received on 04 August 2021.

This document is composed of a draft Decision and an Annex, containing the tables of the proposed PoW and Budget 2022-2023 and relevant details. A narrative part providing the rationale for the proposed activities and the corresponding budget is presented below.

The proposed PoW reflects to the extent possible suggestions received by three Contracting Parties during the consultation phase with the MAP Focal Points that took place in April/May 2021, relating to GHG emissions reduction, nitrogen oxides, communication products, MPA/SPAMI etc. Changes made in this respect are marked with a footnote in the PoW tables. One Contracting Party also provided a comment pointing out a concern that the Ballast Water Management Strategy goes beyond the scope Ballast Water Management Convention.

## **Rationale for the Proposed Programme of Work 2022-2023**

### **Introduction**

1. Decision IG.24/14 “Programme of Work and Budget 2020-2021”, adopted by the 21st Meeting of the Contracting Parties (COP 21) in December 2019, in Naples, Italy, mandates the Secretariat to prepare, in consultation with the Bureau, for consideration and approval by COP 22, a result-based Programme of Work (PoW) 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.

2. In line with this Decision, the proposed 2022-2023 PoW was designed to effectively initiate the implementation of the 2022-2027 Medium-Term Strategy (MTS), which is prepared in parallel, and ensure the achievement of its results corresponding to the first biennium of its lifespan, considering the following elements:

- a) Ownership by the Contracting Parties through regular consultation and better reflection of regional priorities and country needs;
- b) Coherence with the most recent developments in global processes such as contribution to the 2030 Agenda for Sustainable Development, the implementation of the post-2020 Biodiversity Framework, UNEA resolutions, the implementation of the Paris Agreement and relevant global MEAs, the UN Decades on Restoration and Ocean Science for Sustainable Development, the UNEP MTS, the UNEP coastal and marine Strategy etc., so as to link and justify the proposed action also to these global processes;
- c) Learning from the lessons of PoW and Budget gathered during the current and previous biennia (design and implementation);
- d) A strengthened result-based programming approach, integration and aggregation of proposed activities among different MAP components;
- e) Mobilization of partnership and outreach to boost implementation and efficiency.

3. In conclusion, the proposed 2022-2023 PoW aims, through its effective implementation, at strengthening the contribution and leadership role of UNEP/MAP-Barcelona Convention system - a unique legally binding regional agreement and an effective collaboration framework gathering Mediterranean coastal States and the EU in partnership with other actors including civil society and the scientific community, for the protection of the Mediterranean Sea and its coastal regions. Its objective is to ensure progress towards the achievement of Good Environmental Status and the 2030 Agenda for sustainable development and its SDGs, through the effective implementation of the Barcelona Convention, its Protocols and the Mediterranean Strategy for Sustainable Development (MSSD), for the benefit of people and nature.

4. The proposed 2022-2023 PoW is built around 27 Outcomes to be delivered through the implementation of 116 main activities, distributed over the 4 Thematic Programmes (Pollution and Marine Litter, Biodiversity and Ecosystems, Climate Change, and Sustainable Use of Resources, Circular and Blue Economy, comprising 23, 8, 6, and 13 activities respectively), 1 Foundational Programme (Governance, comprising 24 activities) and 2 Enabling Programmes (Towards Shared Knowledge and Assessment, and Advocacy and Communication, comprising 26 and 16 activities respectively).

5. To measure the progress and results of activities' implementation, a set of Indicators and corresponding Targets will be developed following the establishment of the MTS 2022-2027 Indicators and Targets framework.

**Thematic Programme 1: Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy**

6. The main objective of the proposed 2022-2023 PoW for this Programme is to support integrated responses for prevention and reduction of pollution and marine litter in the framework of the Regional Plans and NAPs under the LBS Protocol, the Mediterranean Strategy for the Prevention, Preparedness, and Response to Marine Pollution from Ships (2022-2031); and the Regional Action Plan on SCP. The proposed activities aim at promoting a transformational change embracing circular economy and contributing to the implementation of the One Health Approach.

7. More specifically, the proposed 2022-2023 PoW envisages:

- a) Boosting the implementation of the Regional Plan on Marine Litter management through national, subregional and regional actions, with a particular focus on plastics;
- b) Supporting implementation of Regional Plans addressing priority pollutants and sectors, including through development of regional standards and guidance;
- c) Developing new Regional Plans for the management of pollutants' releases from Agriculture, Aquaculture and Storm Water;
- d) Updating guidelines and strengthening national capacities for the implementation of the Dumping Protocol;
- e) Undertaking pilot actions to prevent, eliminate and dispose in an environmentally sound manner obsolete chemicals;
- f) Improving follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders;
- g) Strengthening the capacity of individual coastal states to respond efficiently to marine pollution incidents;
- h) Furthering the implementation of the Road Map related to the possible designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides pursuant to MARPOL Annex VI;
- i) Examining the possibility of designating the Mediterranean Sea, as a whole, as an Emission Control Area for Nitrogen Oxides pursuant to MARPOL Annex VI;
- j) Supporting public and private actors in preventing marine litter and toxic chemicals, addressing the circular economy approach;
- k) Developing and implementing the One Health approach in the Mediterranean in relation to pollution links with human health;
- l) Supporting the creation and development of circular economy businesses in key sectors of activity which are main sources of pollution.

**Thematic Programme 2: Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity**

8. The main objective of the proposed 2022-2023 PoW for this Programme is to support the Contracting Parties in their efforts towards improving ecosystem resilience through restoration of those with best regeneration potential, to assist them in establishing, enhancing and efficiently managing a comprehensive, coherent and effective Mediterranean network of MPAs and other effective area-based conservation measures (OECMs), improving the status of conservation of Mediterranean endangered and threatened species and key habitats and minimizing non-indigenous species introductions and controlling their introduction pathways, in accordance with the post 2020 SAP BIO, Key Species and Habitats Action Plans and the Ballast Water Management Strategy for the Mediterranean Sea (2022-2024).

9. More specifically, the proposed 2022-2023 PoW envisages:
- a) Identifying innovative actions, and capitalizing and supporting replication of successful practices to promote implementation of the UN Decade on Ecosystem Restoration in the Mediterranean;
  - b) Updating and implementing Regional Action Plans/Strategy on Species and Habitats and supporting elaboration of sub-regional and national ones;
  - c) Implementing targeted priority measures related to the updated Ballast Water Management Strategy for the Mediterranean Sea (2022-2024) to minimize the transfer of invasive aquatic species;
  - d) Supporting elaboration or updating of national strategies and action plans for MPAs and OECMs networks, based on the relevant regional and global orientations and goals;
  - e) Expanding the MPA/SPAMIs and OECM networks, designating highly protected zones, and enforcing efficient management measures for their long-term conservation;
  - f) Strengthening effective SPAMI management through SPAMI Twinning Programmes;
  - g) Guiding enforcement activities through technical tools, standards, criteria, guidelines, tailored at regional or sub-regional level, as needed and relevant;
  - h) Ensuring continuous knowledge and conservation status assessments of marine and coastal species and habitats covered by Regional Action Plans or by the Annex II and III of the SPA/BD Protocol;
  - i) Organizing capacity building programmes (symposia, workshop and thematic regional, sub-regional and national training sessions);
  - j) Improving measures to mitigate the impact and interaction with coastal and marine human activities and enhancing their adoption by the Contracting Parties.

### **Thematic Programme 3: Towards a Climate Resilient Mediterranean**

10. The main objective of the proposed 2022-2023 PoW for this Programme is to support Contracting Parties in identifying and implementing nature-based, technical solutions to prevent or reduce the impact of climate change on coastal and marine ecosystems and increase resilience to climatic change and variability, as well as in implementing climate change mitigation efforts, including by reducing GHG emissions and taking advantage of the positive nexus between SCP and action-led societal transformation.

11. More specifically, the proposed 2022-2023 PoW envisages:
- a) Building a region-wide common understanding of and promoting nature-based solutions for climate change adaptation in the Mediterranean;
  - b) Undertaking a state of play on existing practices and measures for biodiversity restoration linked with climate action including scientific evaluation, sharing of best practices and pilot/demonstration actions implementation as appropriate;
  - c) Supporting elaboration of national ICZM plans and strategies aiming at increasing resilience to climatic variability and change, and enhancing water security of coastal populations;
  - d) Mainstreaming climate change adaptation into local ICZM plans;
  - e) Integrating sustainable management policies and practices in priority coastal aquifers;
  - f) Mobilizing and implementing innovative solutions to reduce GHG emissions from ships in selected ports, including energy efficiency and decarbonization;
  - g) Developing science-based policy recommendations to address thematic impacts of climate change;
  - h) Analyzing and quantifying environmental and climate implications of Circular Economy transition.

**Thematic Programme 4: Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy**

12. The main objective of the proposed 2022-2023 PoW for this Programme is to assist Contracting Parties in achieving the sustainability of coastal and marine resources through the synergetic implementation of planning and management approaches and integrating circular economy measures and solutions in key Blue Economy sectors.

13. More specifically, the proposed 2022-2023 PoW envisages:

- a) Promoting integration of circular economy into key Blue Economy sectors, including through state of play analyses, recommendations, pilot actions and sustainable entrepreneurship support;
- b) Implementing the ICZM Protocol and its Common Regional Framework, focusing on the preparation or updating National ICZM Strategies and coastal plans for selected areas;
- c) Implementing the Mediterranean Offshore Action Plan and maintaining its governance, cooperation and partnership framework sustainable and operational;
- d) Supporting on-the-ground activities in selected coastal areas through Coastal Area Management Projects (CAMP) including transboundary CAMP;
- e) Supporting development of national policies and pilot actions on SCP and circular businesses;
- f) Promoting sustainable marine renewable energies in the Mediterranean, in conformity with the UNEP/MAP Barcelona Convention framework;
- g) Supporting effective and systemic use of economic instruments such as subsidy policies, easements and other tools for nature conservation and sustainable development;
- h) Applying the water-energy-food-ecosystems nexus approach to natural resources management;
- i) Offering greening schemes for local businesses in coastal wetland areas.

**Foundational Programme 5: Governance**

14. The main objective of the proposed 2022-2023 PoW for this Programme is to support the ratification process and achieve that all Protocols enter into force and to ensure the effective implementation by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Strategies and regional policies and measures and relevant COP Decisions, while supporting policy coherence and complementarity among relevant work at global, regional and national levels. It also aims at enhancing partnerships and multi-stakeholder engagement, including with the private sector, and science policy interface.

15. More specifically, the proposed 2022-2023 PoW envisages:

- a) Ensuring effective decision-making and review of implementation of the legal and policy instruments by the MAP relevant bodies (COP, Bureau, MAP and MAP Components' Focal Points, MCSDD and its Steering Committee, Compliance Committee, etc.);
- b) Supporting national efforts for further progressing on the ratification of the Protocols to the Barcelona Convention;
- c) Reinforcing Contracting Parties' capacities on enforcement of, compliance with, and reporting on legally binding provisions of the MAP Barcelona Convention framework; Developing legal indicators;
- d) Implementing and monitoring the MSSD 2016-2025, and focusing on the work to further strengthen and sustain the Simplified Peer Review Mechanism (SIMPEER);
- e) Evaluating the implementation of the Ecosystem Approach Roadmap and IMAP, and elaborating a new/updated Roadmap as appropriate;



- f) Implementing the MAP Data Policy at regional and as appropriate at national levels;
- g) Strengthening SPI networks in the scope of MAP work;
- h) Strengthening capacities for mobilizing external resources to implement PoW and MTS and executing efficiently externally funded projects in their context;
- i) Strengthening partnerships with major regional and global actors and scientific and academic networks/institutions; Enhancing participation and engagement of the civil society, as well as of the private sector;
- j) Promoting gender mainstreaming into UNEP/MAP operations and activities.

**Enabling Programme 6: Together towards a [Monitoring and Assessment] [Monitoring, Assessment, Knowledge and Foresight [Vision]] of the Mediterranean Sea and Coast [Towards a Shared Insight of the Mediterranean Sea and Coast for an Informed Decision-Making]**

16. The main objective of the proposed 2022-2023 PoW for this Programme is to provide, through the Environment and Development Observation and Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast (IMAP), updated and quality assured data in support of decision-making by Contracting Parties and assessment of GES. In this respect, activities under this Programme aim at supporting preparation of foresight and other assessments as well as development of monitoring and assessment tools and implementation of infrastructure platforms, taking also into account COVID-19 impacts in the framework of One Health approach.

17. More specifically, the proposed 2022-2023 PoW envisages:

- a) Delivering a data-based 2023 Mediterranean Quality Status Report in line with its implementation Roadmap adopted by COP 21 (Decision IG. 24/4);
- b) Further developing IMAP (developing or upgrading monitoring and assessment criteria for all IMAP common indicators (CIs), establishing scales of assessment, and defining integration and aggregation rules, Data Standards (DSs) and Data Dictionaries (DDs) etc.);
- c) Implementing IMAP at national and as appropriate sub-regional level;
- d) Completing and maintaining the IMAP Info System for all IMAP Common Indicators and ensuring full implementation of the InfoMAP Spatial Data Infrastructure (InfoMAPNode), including coordination with relevant Regional Organizations Infosystems and databases;
- e) Strengthening national capacities to organize, upload, validate and release IMAP data;
- f) Maintaining MAP components databases and products and integrating them with the InfoMAP Platform;
- g) Preparing the MED 2050 foresight and a transboundary diagnostic analysis for the Mediterranean; strong connection with Med 2023 QSR and with future MSSD preparatory activities established;
- h) Strengthening work of regional, national and sub-national observatories on environment and development;
- i) Updating the Mediterranean Sustainability Dashboard and the SCP indicators database.

**Enabling Programme 7: For Informed and Consistent Advocacy, Awareness, Education and Communication**

18. The main objective of the proposed 2022 – 2023 PoW for this Programme is to properly inform stakeholders and policy makers about the state of the Mediterranean Sea and coast and to make them aware of the environmental priority issues, and to disseminate knowledge and raise general public awareness and outreach including through citizen science and digital campaigns. It

also aims at contributing to a digital transformation using new technologies to improve networking and MAP visibility.

19. More specifically, the proposed 2022-2023 PoW envisages:
- a) Updating and implementing the UNEP/MAP Communication Strategy and the Operational Communication Strategy;
  - b) Publishing and disseminating the 2023 MED QSR, results from the MED 2050 Foresight, and other environmental assessment products;
  - c) Producing and disseminating communication material, i.e. press releases, news items, articles, videos, brochures, web series, social media products etc. and organizing outreach events;
  - d) Upgrading and implementing a central UNEP/MAP knowledge management platform integrating information and knowledge from the entire MAP system;
  - e) Celebrating dedicated recognized Days of importance to the Mediterranean (i.e. Mediterranean Coast Day, SPAMI Day etc.);
  - f) Delivering environmental awards and certificates (i.e. WeMed Sustainability Award, Istanbul Environment Friendly City Award, etc.) to enhance public awareness and outreach;
  - g) Developing and promoting a Digital Transformation Strategy for the MAP system;
  - h) Enhancing MAP internal and external communication and staff digital capacity;
  - i) Preparing and implementing education and awareness programmes on key issues;
  - j) Strengthening networking among key stakeholders;
  - k) Developing and implementing a concrete communication and visibility plan towards COP 23.
  - l) Stepping up and upscaling activities in a coordinated manner that would translate into a surge of communication and advocacy.

### **Key Principles for the Budget Preparation<sup>1</sup>**

20. In line with paragraphs 4, 16, 17 and 18 of Decision IG.24/14 on the Programme of Work and Budget 2020-2021, the Secretariat prepared a 2022-2023 budget for the consideration by the Contracting Parties in line with the general directions shared with the 91st Bureau Meeting (Teleconference, 7-8 July 2021).

21. The budget is based exclusively on the current level of the ordinary income of the Mediterranean Trust Fund, which is maintained at the level of 2020-2021 contributions, i.e. zero increase due to Covid-19 related difficulties, while it is proposed to use part of the MTF surplus with the view to providing the necessary budget allocations for the effective implementation of the PoW 2022-2023.

22. The income amounts to EUR 13,296,144 and the total commitments amount to EUR 14,933,705, which includes the use of the projected positive Trust Fund balance of 1,7 million EUR calculated based on the methodology<sup>2</sup> provided by UNEP HQs.

23. As indicated in the previous sections, important mandates are included in the PoW (i.e. the full implementation of IMAP and the 2023 MED QSR Roadmap, the delivery of the MED 2050, the implementation of the new Regional Plans under the LBS Protocol developed in the current biennium and the preparation of three additional Regional Plans, namely on agriculture, aquaculture,

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<sup>1</sup> A graphical representation of key elements of the proposed budget 2022-2023 is provided in Appendix 3 to the present document.

<sup>2</sup> An exchange rate of 0.862, which is the calculated average of the UN Operational Rates of Exchange for the period from 01 January 2020 to 30 June 2021, is applied for the conversion of amounts from USD to EUR.

storm water management, the implementation of the Post 2020 SAP BIO and of the Regional Strategy on Pollution from Ships, the further implementation of the SO<sub>x</sub> ECA Roadmap, the implementation of the Regional Plan on Marine Litter, further work on MPAs and protection of endangered species, as well as robust communication and advocacy), require considerable additional resources. In addition, the budget includes an amount of USD 200,000 corresponding to the biennial contribution in cash to the MedProgramme which was already agreed at the COP 21 (part of the USD 600,000 over a period of five years against the total programme budget of approximately USD 42,3 million). The MTF allocations for the implementation of activities of the 2020-2021 Programme of Work for the entire MAP was EUR 4,857,952 (excl. PSC), while for the biennium 2022-2023 it is projected at the amount of EUR 4,269,000 (excl. PSC).

24. The budget includes an increase of 3% (1.5% annually) for Posts and Operational Costs of the Secretariat, in order to cover the projected costs in 2022-2023 as per the ICSC salary scales annual step increments. Usually, it is recommended that the annual increase is at the level of 2-3% to buffer the impact of inflation and exchange rate fluctuations, in line with the UN methodology. However, in the views of the Secretariat an increase of 3% for Posts and Operational Costs of the Secretariat is sufficient, considering the projected actual staff costs for the biennium 2020-2021. The proposed increase is a bare minimum to cover the projected costs in 2022-2023, and therefore a footnote is added to the budget explaining that should there be any cost overruns, this will be covered with the Working Capital Reserve in line with the recommendation and guidance by the UNEP HQs<sup>3</sup>.

25. In addition, the Secretariat would like to bring to the attention of the MAP Focal Points that there is an urgent need to further strengthen the MED POL team in the Secretariat by financing an additional Programme Assistant, in view of the heavy workload of MED POL which experienced a substantive decrease in its positions since 2014. The creation of the post was approved at the COP21 in the staffing table, however, unfortunately it remained unfunded in 2020-2021 biennium. Furthermore, the current staffing of MED POL does not allow for any of its Programme Officers to provide substantive supervision and undertake the necessary managerial responsibilities to the MED POL team, which has led to the transmission of this additional responsibility on the two positions of the MAP senior management. Therefore, a senior position to lead MED POL team is also needed. To this aim, the budget includes a new position at P.5 level budgeted for 2023 while the current P.4 position is budgeted only for 2022, as well as the costs for 1.5 years for a G4 post that would support MED POL and the Secretariat.

26. As part of the governance mechanism for the implementation of the Action Plan entitled “The Mediterranean: a model sea by 2030” the French Government has offered to second a technical expert at the UNEP/MAP Coordinating Unit in order to support the coordination of the Action Plan implementation ensuring synergies with the UNEP/MAP-Barcelona Convention, as well as with the work of other regional instruments and initiatives, while also providing additional expertise on marine litter and plastic pollution in the Secretariat. As per the relevant UN administrative instruction for the Non-Reimbursable Loans, an administrative fee of 14 percent of the value of the services must be additionally paid by the donor to the credit of the United Nations overhead account. It is proposed to charge this administrative cost, calculated at approximately EUR 60,000, to the MTF, under the CU Other Office Costs, pending clarifications and clearance by UNEP HQs.

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<sup>3</sup> For the International Professional Staff costs an increase of 1% is expected to be sufficient, considering the projected actual staff costs for the biennium 2020-2021. For the Local General Services staff costs, a higher annual increase of 5.5% is required to absorb the increased projected actual costs which for the current biennium are exceeding the budgeted amounts due to the within-grade salary increments from one step to the next higher step within the established salary scales. The reduction in Other Administrative Costs as compared to the previous biennium is partially offsetting the increases in the budgeted staff costs, resulting in an overall increase of 3% for the biennium (1.5% annually).

27. The Staff Costs increases indicated in paragraphs 24 and 25, which are partially offset by a reduction in the Other Administrative Costs, would result in additional costs of approximately EUR 137,500 for the Secretariat in the biennium 2022-2023.

28. The budget includes an increase of 2% for the Administrative Support costs of RACs (including REMPEC), not considering the one-time additional allocations approved in 2020-2021. This would result in additional costs of approximately EUR 94,270 for the RACs for the biennium.

29. The Secretariat has secured in the 2022-2023 biennium additional support from external resources through ongoing projects, i.e., approx. USD 560,000 under the EU-funded IMAP MPA Project, USD 1,925,000 under EU-funded ECAP MED III Project and USD 893,000 under the EU-funded Marine Litter MED II Project); as well as approximately USD 16,000,000 together with Partners' budget, from the GEF MedProgramme.

30. The implementation of the PoW will be supported through external funding, secured at the level of EUR 16,636,256 as of mid-July 2021. Furthermore, the implementation of the PoW 2022-2023 requires an additional amount from external resources at the level of EUR 8,196,000; not secured as of mid-July 2021.

31. The table of contributions annexed to this draft Decision is based on the UN scale of assessments for the period 2019 to 2021, adopted by the UN General Assembly (UNGA) at its 73<sup>rd</sup> Session on 22 December 2018 in Resolution A/RES/73/271.

32. The UN Scale of assessments is updated triennially, while the MAP Programme of Work and Budget is adopted biennially. Therefore, the updated UN scale of assessments will not be known at the time of budget approval or cannot be estimated beforehand for specific biennia. With regards to the new scale of assessments to be applied to the regular budget of the UN, the Committee on Contributions of the UN Secretariat in New York at its 80<sup>th</sup> session decided to postpone the review of the methodology for the preparation of the scale of assessments until its 81<sup>st</sup> session which will take place between 7 June to 2 July 2021, owing to the circumstances surrounding the COVID-19 outbreak and the inability to meet in person as well as the paucity of data submitted by Member States (page 7, A/75/11 General Assembly Official Records 75th Session Supplement No. 1.). As per the guidance received from the UNEP HQs, the new scale of assessment will be applied to 2022-2023 assessed contributions, if it is officially adopted at the General Assembly prior to the 22<sup>nd</sup> Meeting of the Contracting Parties in December 2021, if not, therefore, it will be applied to the assessed contributions in the following biennium.

33. Since 2015, a Working Capital Reserve (WCR) has been established in line with Procedure 3 of the Financial Rules and Procedures for the funds of the Barcelona Convention. The level of the WCR shall be determined by the Conference of the Parties by consensus, bearing in mind the desirability of bringing its level to the recommended UN rate of 15 percent of the average annual budget for the biennium, inclusive of programme support costs. In line with COP 18 Decision IG.21/17, the WCR was established at the level of 15 percent of the annual expenditures. For the biennium 2022-2023, the total WCR should be decreased by EUR 85,400 approximately as compared to that in 2020-2021.

#### **Status of MTF positive balance and Retain of Net Cash Balance MTF positive balance**

34. The Total Net Assets of USD 8.8 million, as reflected in the certified and audited Statement of Financial Position for the year ended 31 December 2019, comprises of the Working Capital Reserve of USD 1.1 million and the accumulated surplus of USD 7.7 million. A table showing the

status of the MTF balance and its evolution from 2010 until 2019 is also attached as Appendix 1 to the present document.

35. The Cash and Cash equivalents as at 31 December 2019 amount to USD 7,464,579. By deducting the Working Capital Reserve of USD 1,098,178 the net cash balance is calculated at the amount of USD 6,366,401.<sup>4</sup>

36. COP 21 agreed on the need to retain a net cash balance when conditions allow it, as a measure to temporarily meet unforeseen needs of the implementation of the Programme of Work, to pre-finance projects, and for such other purposes as may be determined from time to time by the Conference of the Parties. This amount may be equivalent to the budget required for covering the cost of the implementation of the PoW for up to 4 months, i.e., at the maximum level of USD 3,000,000.

37. It should be brought to the attention of the MAP Focal Points the need to increase the assessed ordinary contributions in line with the international practice with the view to absorbing the annual increases recommended for other MEAs based on the annual increment in the salary scale between steps for UN staff and other relevant elements. During the last biennia, the increase of administrative costs and the corresponding reduction of the activities budget has been absorbed by the use of MTF surplus. In line with the methodology provided by UNEP HQs, the projected cash balance available for use at the end of 2021 will amount to USD 2.1 million, based on an assumption which calculates both the budget consumption rate of 2020-2021 PoW and the payment of the assessed conditions at the level of 100%. The Secretariat takes a conservative approach and proposes to use USD 1.9 million from the expected available cash balance at the end of 2021 in the biennium 2022-2023. Even under a more realistic reduced budget consumption rate in 2020-2021 (i.e. at 95%, taking into account previous biennia average consumption rates), the available cash balance for use in the biennium 2024-2025 may not exceed USD 1 million. There is therefore an urgent need for a gradual increase of assessed ordinary contributions. This increase should be set at a minimum of 2% annually, in order to absorb the increase of administrative costs, while ideally it should at the level of 3 to 5 % annually which would also ensure the maintenance of activities budget at a sustainable level. If the increase of assessed contributions cannot be agreed at the latter higher level which would cover both needs, the Contracting Parties should be strongly encouraged to further support PoW activities' implementation through significant voluntary contributions, although this modality would entail an additional administrative burden for the Secretariat compared to the one of increased assessed contributions.

38. The factors which contributed to the accumulation of the MTF surplus as at 31 December 2017 were presented at the COP21 in paragraphs 50 and 51 of the Working Document on Agenda Item 4, Draft Decision: Programme of Work and Budget 2020-2021 (UNEP/MED IG.24/17), 21<sup>st</sup> Meeting of the Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols (Naples, Italy, 2-5 December 2019). The accumulated surplus increased from USD 6,985,902 as at 31 December 2017 to USD 7,702,442 as at 31 December 2019, reflecting an increase of USD 0.7 million in the biennium 2018-2019 as

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<sup>4</sup> The accumulated surplus contains: (a) assessed contributions receivable of USD 373,108. Accounts receivable are reduced by the allowance for doubtful accounts (AFDA), which is a provision for bad and doubtful debts recorded as accruals at the end of the reporting period, while the remaining value of the assessed contributions receivable as reflected in the Statement of Financial Position might include arrears for which an allowance of less than 100% is calculated, all in accordance with the UN IPSAS policy framework; (b) advance transfers of USD 4,717,407 minus Accounts Payable and Other Liabilities of USD 3,771,447 (not yet recorded as expenditures. As soon as the respective expenditure is recorded, the total net assets will be reduced, accordingly). As soon as the respective expenditure is recorded, the total net assets will be reduced accordingly; and (c) other accounting items of USD 16,973 (i.e. other receivables and property, plant and equipment). The result of the deduction of the sum of above items of USD 1,336,041 from the accumulated surplus of USD 7,702,442 is the net cash balance of USD 6,366,401 as at the end of the year 2019. A similar analysis for 2020 and 2021 accounts cannot be completed before the end of the biennium and financial statements are finalized for both years.

compared to the biennium 2016-2017. One factor which contributed to this increase relates to the savings arising from vacancies in established posts because of the long recruitment procedures. In particular, the post of the Programme Officer QSR Expert - P.3 and the post of the Programme Officer (MEDPOL) - P.4 were vacant for 8 months in 2019 and in 2018, respectively. Another factor which contributed to the increase in the accumulated surplus relates to the returns on investments which increased the total revenue of the MTF in the biennium 2018-2019. The impact of the exchange rate fluctuations on both income and expenditures and the budget implementation rate of less than 100% are also to be taken into consideration.

39. With regards to the EC Discretionary Contribution account, a “Statement of Performance” report has been provided by UNEP HQs which describes the annual movement of income and expenditures and the changes in the available balances for this account. The available balance of USD 1.1 million, as reflected in the Interim Certified Financial Statement for the period ended 31 December 2019, reflects the excess of Income over Expenditure and the Exchange Rate (loss)/gain for the respective period. A table summarizing the evolution of this account from 2014 until 2019 is attached as Appendix 1 to the present document.

40. The accumulated positive balance of EC Discretionary contributions as at 31 December 2019 was USD 1,093,287.52. The contributions have been constantly expended close to 100% and yearly balances accumulated have been low, except for 2015 and 2019 as shown in the summary table (Appendix 1). In 2015, due to the conversion of UN Finance System from IMIS to UMOJA, some technical challenges were experienced, and therefore, expenditures are mainly charged to MEL for June to December 2015, thus resulting in a positive balance of 0.4 million USD under the EC Discretionary contribution. In 2019, in consultation with EC representative and based on mutual priorities with respect to the EC Discretionary Contribution budget allocation, an adjustment was posted to transfer activities costs of 0.7 million USD from MEL to EC Discretionary Contribution replacing some staff costs originally charged to the latter, thus resulting in a positive balance of 0.6 million USD.

41. Part C (RAC's Hosting Countries' Contributions) of Table 2. “Overview of Income and Commitments” in the Annex to this Decision will be filled in upon receipt of the expected value of contributions from the host countries of the RACs and will be updated as soon as the value is confirmed by the respective host countries.

#### **Clarifications on the budget transfer within the biennium**

42. The budget in the PoW is provided at the level of Main Activity. Considering Umoja requirements, it is recommended to explicitly approve the programmatic and administrative costs part of the budget per MAP Component (as in table III); and at the level of outcomes per MAP leading Component, and no longer at the Main Activity level. This increases flexibility and simplifies the monitoring of expenses.

43. It is recommended that the Coordinator may make transfers between appropriation lines up to 20 per cent within each Programme and within the same MAP Component, the criteria which are a. funds to be transferred are savings achieved upon committing funds for full delivery of activities planned in the approved Programme of Work, b. the transferred funds are strictly used to achieve the activities of the Programme of Work of concerned biennia in line with the outcomes of the 2022-2027 Midterm Strategy c. such transfers are reported at the first meeting of the Bureau of the Contracting Parties following occurrence of such transfers. Transfer of funds from activities to administrative cost is not allowed. For the proposed 2022-2023 Programme of Work and Budget, 20% within each Programme ranges EUR 20,000 to EUR 50,000 with the exception of Programme V for which it may reach EUR 100,000.

44. For revision beyond 20% within the same Programme or up to 20% among different Programmes, the Coordinator should ask for prior approval of the Bureau of the Contracting Parties in line with the practice of other MEA. Transfer of funds from one MAP Component to another are not allowed.

45. The elements provided for in paragraphs 43 and 44 are included in the attached draft decision.

### **Financial Implementation of the Programme of Work and Budget 2020-2021**

46. For MTF (Fund:40MEL), the budget consumption rate for the biennium 2020-2021, as of 30 June 2021 reached the level of approximately 83%, out of which 48% represents the expenditure level and 35% represents the commitments level. It should be noted that for the year 2021, the expenditure rate is expected to increase reducing the commitments, as soon as the expenditure reports are recorded upon their receipt from the implementing partners.

### **Arrears**

47. The collection rate of the Assessed Ordinary Contributions for the year 2021 reached the level of 76.79% and the pledges in arrears reached the amount of EUR 1,355,940 as at 30 June 2021 (Appendix 2).

48. Libya and Syrian Arab Republic are in arrears in an amount that equals the balance of the contribution for the year 2011 and the contributions due for the subsequent years. Algeria is in arrears in an amount that equals the balance of the contribution for the year 2016 and the contributions due for the subsequent years. Lebanon is in arrears in an amount that equals the balance of the contribution for the year 2016 and the contributions due for the years 2019-2020. Bosnia and Herzegovina is in arrears in the payment of its contributions for the years 2018-2020. Tunisia is in arrears for 2019 and 2020 contributions.

### **Programme Support Costs (PSC)**

49. The programme support revenue for 2020-2021 remained high as compared to the allocation for the previous years, thereby providing for the strengthening of the support to the operations of UNEP/MAP. The level of the programme support revenue in a fiscal year is directly dependent on the fund-raising effort of the MAP Secretariat as well as the implementation rate of the activities in the preceding fiscal year since the programme support revenue is levied on the expenditures and the MAP portion of the revenue is allocated by UNEP HQs in the following fiscal year.

50. The programme support revenue is expected to remain high in 2022-2023 biennium by achieving a high implementation of rate of the Programme of Work as well as that of externally funded projects. The MAP system reached a good level of implementation rate of 2020-2021 Programme of Work as at 30 June 2021, as indicated in paragraph 46 above, overcoming the challenges of COVID19 pandemic by selecting the most appropriate means of operations to achieve the programmatic goals and by reprogramming expected positive balances within 2020-2021 biennium to deliver priority activities which are less affected by the COVID19 situation. Moreover, as of 30 June 2021, a substantial amount of external funding for 2022-2023 biennium has been secured as described in paragraph 30 and the Secretariat continues its endeavor to mobilize additional funding to implement priority activities under the new MTS.

**Appendix 1.**

**Statements of Income and Expenditure and Changes in Reserve and Fund Balances**



**Statement of Income and Expenditure and Changes in Reserve and Fund Balance (MTF) for the Years 2010-2019  
(in USD)**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>REVENUE</b>										
Counterpart Contributions	7,065,190	7,610,153	7,362,724	7,070,854	6,443,750	8,114,437	6,470,281	6,804,154	6,818,146	6,510,603
Miscellaneous income	1,347	26,448	25,670	22,157	39,041	18,789	63,817	74,301	249,094	204,412
<b>Total revenue</b>	<b>7,066,537</b>	<b>7,636,601</b>	<b>7,388,394</b>	<b>7,093,011</b>	<b>6,482,791</b>	<b>8,133,226</b>	<b>6,534,098</b>	<b>6,878,455</b>	<b>7,067,240</b>	<b>6,715,015</b>
<b>EXPENSES</b>										
Direct Expenses	5,290,188	7,631,990	4,125,914	5,173,251	4,266,582	8,323,357	5,071,005	6,003,895	5,339,282	7,261,565
PSC	672,881	236,228	389,650	573,413						500,408
<b>Total expenses</b>	<b>5,963,068</b>	<b>7,868,218</b>	<b>4,515,564</b>	<b>5,746,664</b>	<b>4,266,582</b>	<b>8,323,357</b>	<b>5,071,005</b>	<b>6,003,895</b>	<b>5,339,282</b>	<b>7,761,973</b>
Prior period and Other adjustments	1,013,191	945,806	53,665	(181)	1,160,193					
Surplus/(deficit) for the period	1,103,469	(231,617)	2,872,830	1,346,347	2,216,209	(190,131)	1,463,093	874,560	1,727,958	(1,046,958)
Accumulated surplus/ (deficit) at the beginning of the period	(4,507,812)	(2,391,152)	(1,676,963)	1,249,532	2,595,698	4,872,100	4,681,969	6,111,343	6,985,903	8,749,400
Reserves						1,100,000	1,100,000	1,133,719	1,133,719	1,098,178
<b>Total Net Assets at the end of the period</b>	<b>(2,391,152)</b>	<b>(1,676,963)</b>	<b>1,249,532</b>	<b>2,595,698</b>	<b>5,972,100</b>	<b>5,781,969</b>	<b>7,245,062</b>	<b>8,119,622</b>	<b>9,847,580</b>	<b>8,800,620</b>

**Footnotes**

The figures are based on the audited and certified Financial Statements.

The Financial Statements from the fiscal year 2014 onwards have been prepared using the International Public Sector Accounting Standards (IPSAS).

For the fiscal years 2014-2018, the Programme Support Costs are included in the Direct Expenditures.

From the fiscal year 2014 onwards, total net assets include IPSAS value of unpaid assessed contributions receivable, i.e. accounts receivable are reduced by the allowance for doubtful accounts for the contributions in arrears.

From the fiscal year 2015 onwards, the Working Capital reserve is included in the total net assets.

**Interim Certified Financial Statement (32QML - TF Support Mediterranean Action Plan) for the period 01 January 2014 to 31 December 2019  
(in USD)**

	2014	2015	2016	2017	2018	2019	2014-2019
<b>Income</b>							
Voluntary Contributions pledged	827,896	760,571	633,210	633,210	692,780	609,701	4,157,369
Transfers (from)/to Grant	(63,831)	(5,112)					(68,943)
<b>Total Income</b>	<b>764,065</b>	<b>755,459</b>	<b>633,210</b>	<b>633,210</b>	<b>692,780</b>	<b>609,701</b>	<b>4,088,426</b>
<b>Expenditures</b>							
Total Direct Expenditures	721,577	357,114	517,693	581,728	594,379	88,689	2,861,181
Indirect Support Costs	32,785	15,928	21,896	26,344	26,850	4,951	128,753
<b>Total Expenditures</b>	<b>754,362</b>	<b>373,041</b>	<b>539,589</b>	<b>608,073</b>	<b>621,229</b>	<b>93,640</b>	<b>2,989,934</b>
Net excess/(shortfall) Income over Expenditure	9,704	382,418	93,621	25,137	71,552	516,061	1,098,492
Exchange Rate (loss)/gain	(31,531)	(59,252)	17,140	23,695	9,457	35,286	(5,205)
<b>Available Balance</b>	<b>(21,827)</b>	<b>323,166</b>	<b>110,761</b>	<b>48,832</b>	<b>81,009</b>	<b>551,347</b>	<b>1,093,288</b>

**Appendix 2.**  
**Status of Contributions to MTF**

Status of Assessed Ordinary Contributions apportioned to Parties of the Barcelona Convention as at 30 June 2021

Ordinary Contributions to MTF										
Country	Unpaid Pledges for 2018 and prior years	Unpaid Pledges for 2019	Unpaid Pledges for 2020	Unpaid Pledges as at 31/12/2020			Pledges for 2021	Collections for 2021	Unpaid Pledges for 2021	Deferred Income
	EUR	EUR	EUR	EUR			EUR	EUR	EUR	EUR
Albania				-			3,467	3,467	-	
Algeria	148,829	64,746	59,801	273,376			59,801	-	59,801	*
Bosnia and Herzegovina	5,228	5,228	5,200	15,656			5,200	-	5,200	
Croatia				-			33,367	33,367	-	
Cyprus				-			15,600	-	15,600	
Egypt				-			80,602	-	80,602	
European Union				-			142,670	-	142,670	
France				-			1,918,407	1,918,407	-	
Greece				-			158,603	-	158,603	
Israel			212,338	212,338			212,338	-	212,338	
Italy				-			1,433,064	1,433,064	-	
Lebanon	8,646	18,499	20,367	47,512			20,367	-	20,367	
Libya (State of Libya)	604,662	50,268	13,000	667,930			13,000	-	13,000	*
Malta				-			7,367	7,367	-	
Monaco				-			4,767	-	4,767	
Montenegro				-			1,733	-	1,733	
Morocco				-			23,834	23,834	-	
Slovenia				-			32,934	32,934	-	
Spain				-			929,953	929,953	-	
Syrian Arab Republic	102,615	9,652	4,767	117,034			4,767	-	4,767	*
Tunisia		11,260	10,834	22,094			10,834	-	10,834	
Turkey				-			594,113	-	594,113	
<b>T O T A L</b>	<b>869,980</b>	<b>159,653</b>	<b>326,307</b>	<b>1,355,940</b>			<b>5,706,788</b>	<b>4,382,393</b>	<b>1,324,395</b>	

Year	2016	2017	2018	2019	2020	2021
Collection Rate	98.46%	97.82%	97.72%	97.20%	94.28%	76.79%

EC Discretionary Contribution									
							Expected contribution for 2021	Received contribution for 2021	Open Receivable for 2021
							EUR	EUR	EUR
European Commission							596,484	-	596,484

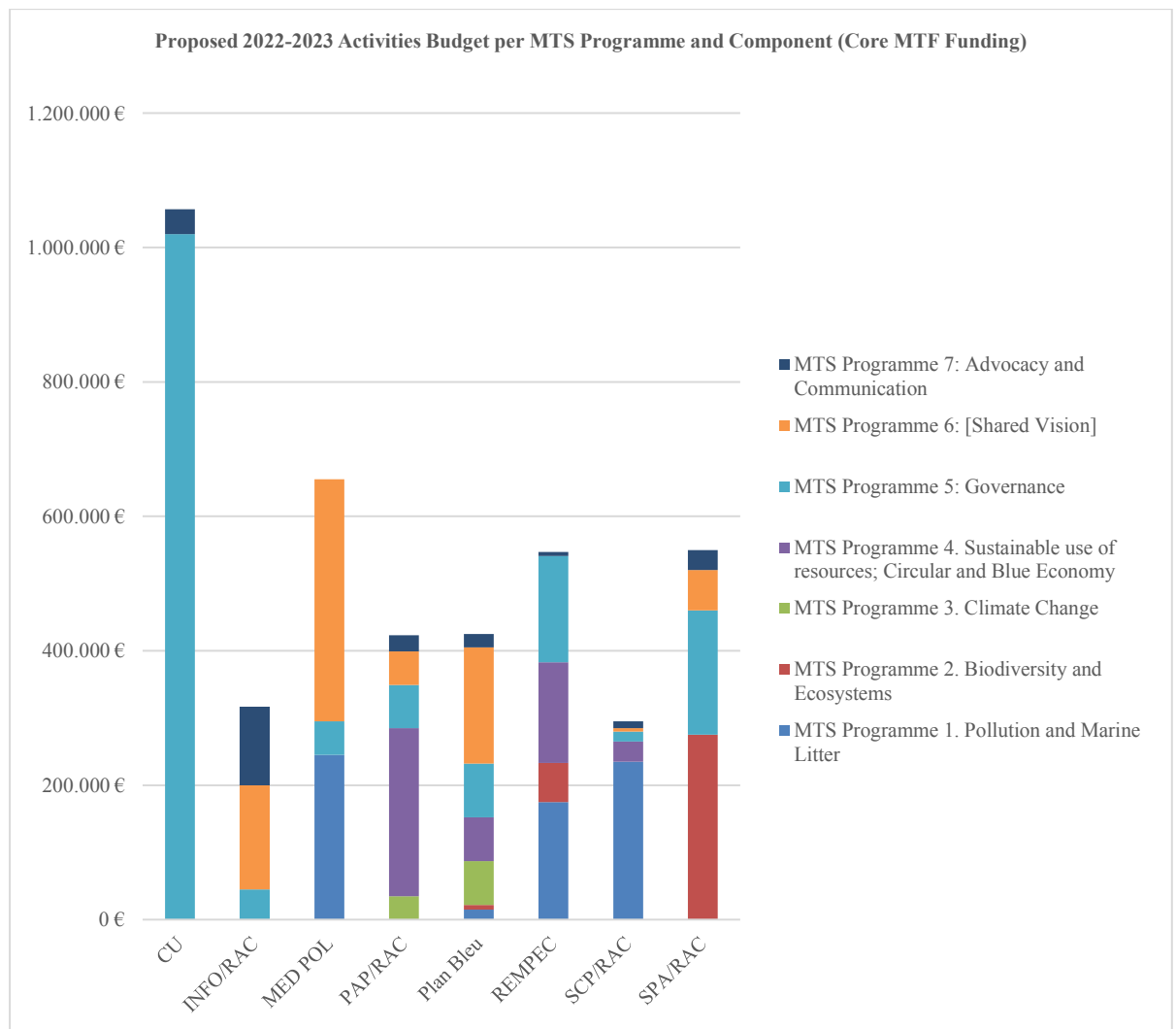
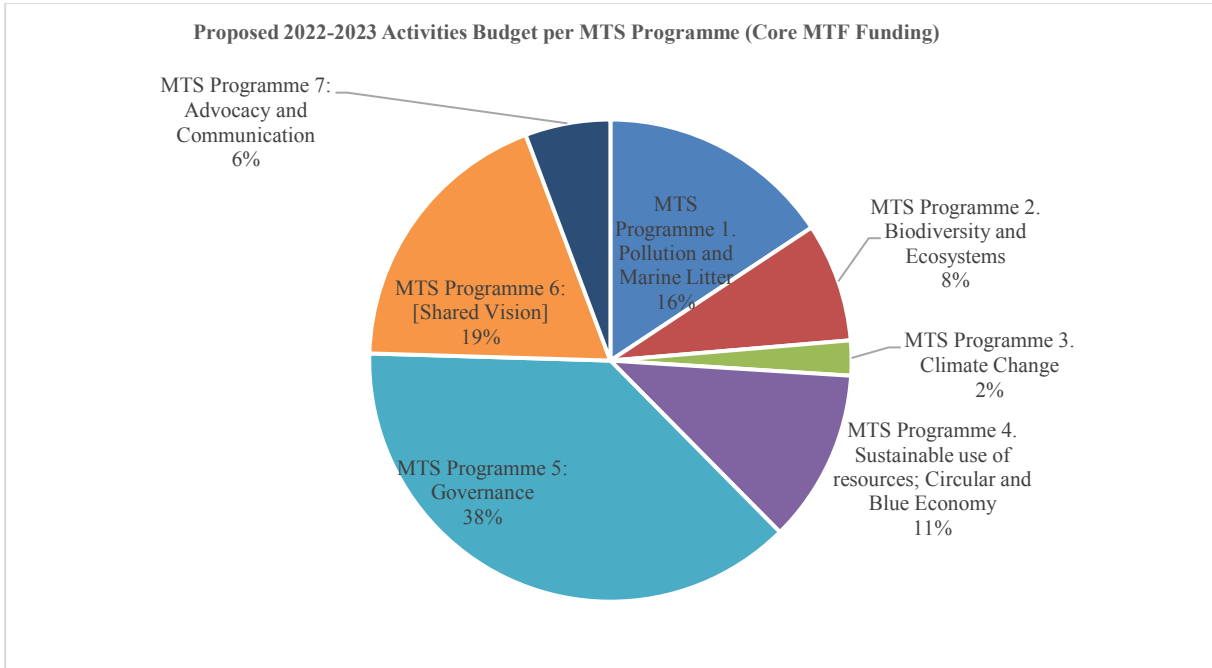
Host Country Contribution									
							Expected contribution for 2021	Received contribution for 2021	Open Receivable for 2021
							EUR	EUR	EUR
Greece							344,800	-	344,800

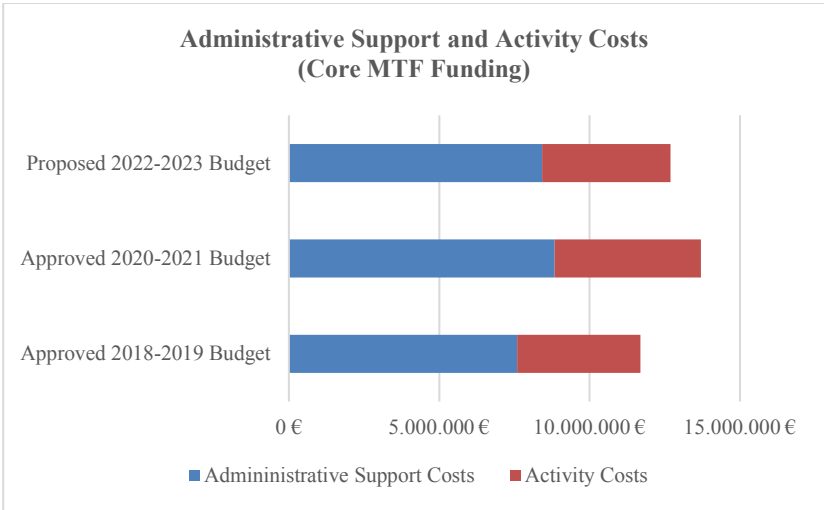
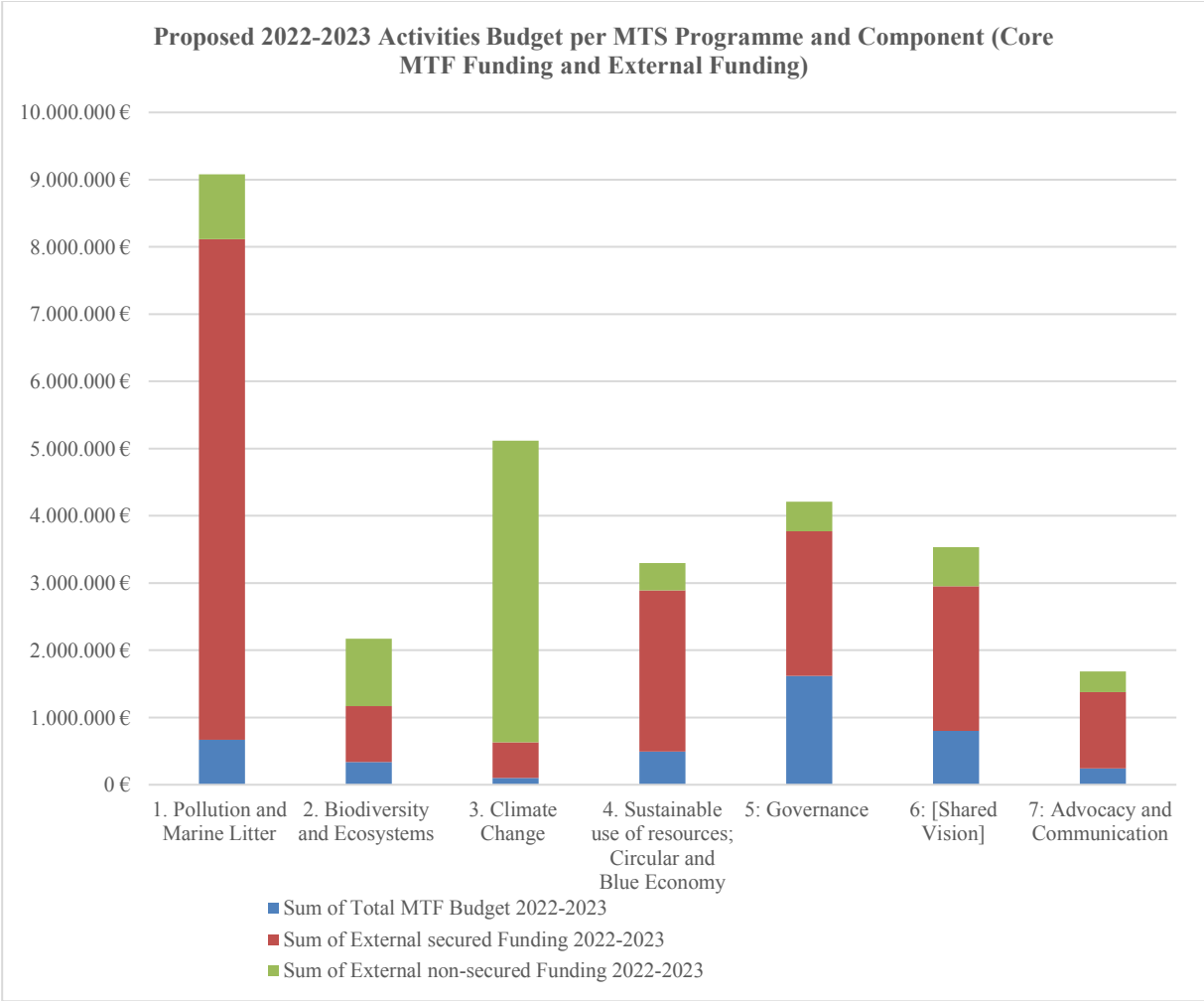
\*Unpaid pledges for 2016 and prior years have been reduced in order for the receivable balances reflected on the current table to be in line with Umoja accounts, as reconciled in liaison with UNEP Contributions Unit: by EUR 42 for Algeria, by EUR 9,804 for the State of Libya and by EUR 1,509 for the Syrian Arab Republic.

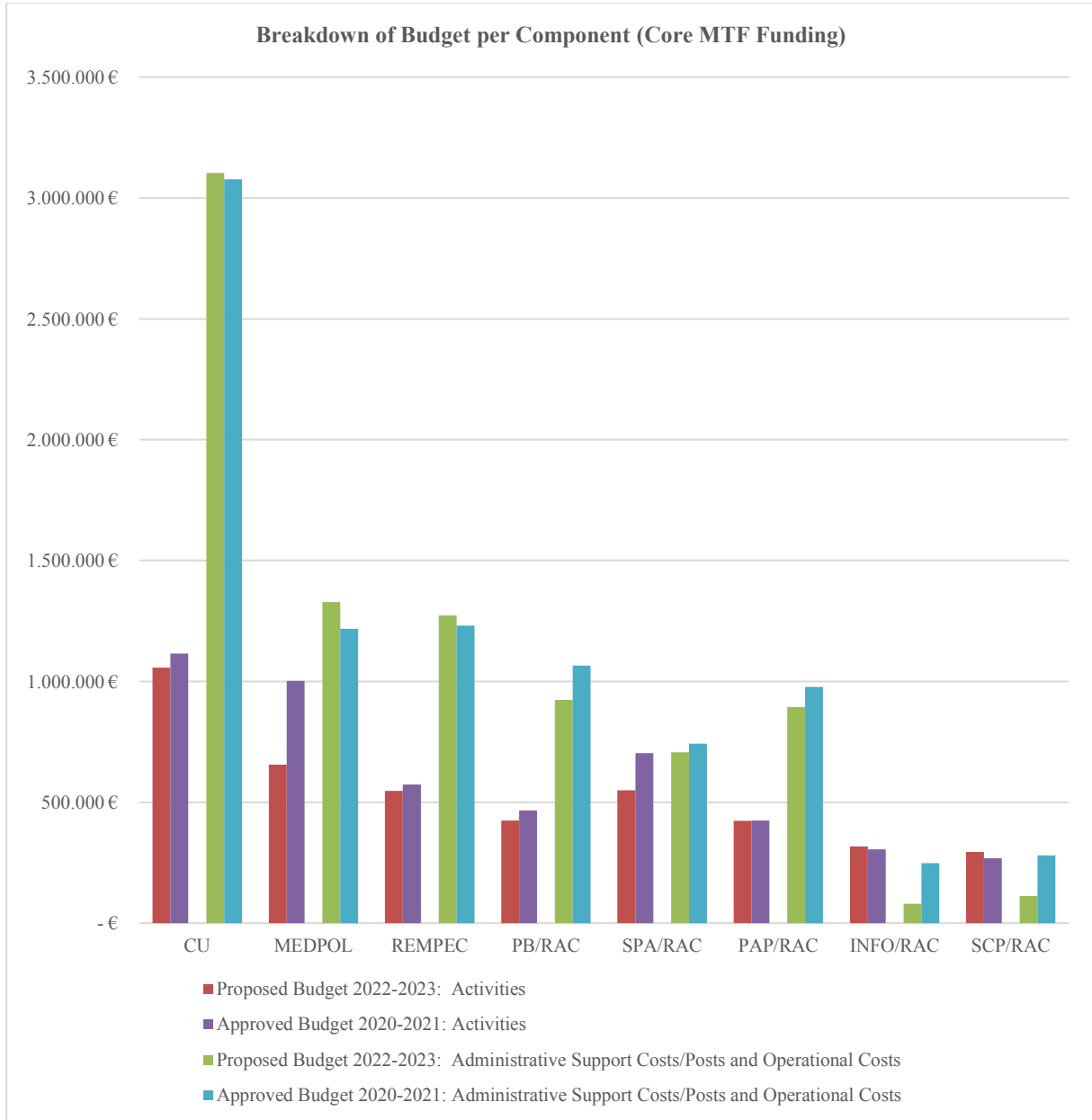
*Note: Financial Regulations and Rules of the United Nations: Regulation 3.5. Contributions and advances shall be considered as due and payable in full within 30 days of the receipt of the communication of the Secretary-General referred to in regulation 3.4 or on the first day of the calendar year to which they relate, whichever is later. As of 1 January of the following calendar year, the unpaid balance of such contributions and advances shall be considered to be one year in arrears.*

**Appendix 3.**

**Graphical representation of key budget elements**







**Decision IG.25/19**

**Programme of Work and Budget for 2022-2023**

*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 22<sup>nd</sup> 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.25/1 of COP 22 (UNEP/MAP Medium-Term Strategy 2022-2027) adopting the Medium-Term Strategy 2022-2027 (MTS) as the framework for the development and implementation of the Programme of Work of UNEP/MAP;

*Welcoming* the Progress Report on the activities carried out during the 2020-2021 biennium and the related expenditure report;

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

*Noting* 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 2020-2021 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 2020-2021 biennium, including the Italian Cooperation Agreement, EU EcAp III and Marine Litter Med II, GEF Med Programme, etc. 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 2022-2023 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 11,413,576, 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 1,637,561;

4. *Approve* the assessed 2022-2023 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 73<sup>rd</sup> Session in Resolution A/RES/73/271;

5. *Request* the Executive Director of UNEP, in consultation with the United Nations Environment Assembly, to extend the Mediterranean Trust Fund through 31 December 2023;



6. *Approve* the staffing of the Coordinating Unit including MED POL for 2022-2023 as indicated in Table 4a. “Details of Salaries and Administrative Costs of the Secretariat” in the Annex to this Decision;
7. *Take note* of the staffing of REMPEC for 2022–2023 as indicated in Table 4b, “Details of Salaries and Administrative Costs of REMPEC” in the Annex to this Decision;
8. *Authorize* the Coordinator in line with Decision IG.21/15 on the Financial Rules and Procedures for the Funds of the Barcelona Convention, Procedure 2, paragraph 6, to approve transfers between appropriation lines (outcomes) within the same Component and the respective Midterm Strategy Programmes up to 20 per cent within the criteria: a. funds to be transferred are savings achieved upon committing funds for full delivery of activities planned in the approved Programme of Work, b. the transferred funds are strictly used for achieving the outcomes of the Programme of Work of concerned biennia in line with the outcomes of the 2022-2027 Midterm Strategy; and c. such transfers are reported at the first meeting of the Bureau of the Contracting Parties following occurrence of such transfers;
9. *Request* the Coordinator to seek for the Bureau agreement prior to requesting HQ to approve the transfers exceeding 20 per cent within the same MTS Programme as well as transfers less than 20% among different MTS Programmes;
10. *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;
11. *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;
12. *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;
13. *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;
14. *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 2021-2022 Programme of Work and Budget and to support the resource mobilization activities of the Secretariat;
15. *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;
16. *Request* the Secretariat, in consultation with the Bureau, to prepare for consideration and approval by COP 23 a result-based Programme of Work and Budget for 2024-2025, explaining the key principles and assumptions on which it is based and taking into account the progress achieved during the implementation of the 2022-2023 Programme of Work, and in full alignment with the MTS;
17. *Also request* the Secretariat to submit a budget for 2024-2025, 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.

**Annex**  
**Programme of Work and Budget 2022-2023**

**Table 1. Overview of Income and Commitments**

All amounts in €

<b>Part A (Core Funding)</b>	<b>Approved Budget 2020-2021</b>			<b>Proposed Budget 2022-2023<sup>(1)</sup></b>		
	exchange rate		0.862	exchange rate		0.862
	€	€	€	€	€	€
<i>A. Income</i>	<i>2020</i>	<i>2021</i>	<i>Total 2020-2021</i>	<i>2022</i>	<i>2023</i>	<i>Total 2022-2023</i>
<b>Expected Ordinary Income</b>						
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 <sup>(2)</sup>	344,800	344,800	689,600	344,800	344,800	689,600
<b>TOTAL of Expected Ordinary Income</b>	<b>6,648,072</b>	<b>6,648,072</b>	<b>13,296,144</b>	<b>6,648,072</b>	<b>6,648,072</b>	<b>13,296,144</b>
<b>B. Unutilized MTF Balance</b>	<b>1,437,337</b>	<b>1,508,504</b>	<b>2,945,841</b>	<b>427,313</b>	<b>1,210,248</b>	<b>1,637,561</b>
<b>Total Available Funds</b>	<b>8,085,409</b>	<b>8,156,576</b>	<b>16,241,985</b>	<b>7,075,385</b>	<b>7,858,320</b>	<b>14,933,705</b>
<b>C. Commitments</b>	<i>2020</i>	<i>2021</i>	<i>Total 2020-2021</i>	<i>2022</i>	<i>2023</i>	<i>Total 2022-2023</i>
Activities	2,343,867	2,514,085	4,857,952	2,098,000	2,171,000	4,269,000
Posts and Other Administrative Costs <sup>(3)</sup>	4,743,379	4,786,726	9,530,105	4,506,006	4,605,869	9,111,875
Programme Support Costs	828,000	855,764	1,683,764	765,179	787,651	1,552,830
<b>TOTAL Regular Commitments</b>	<b>7,915,246</b>	<b>8,156,575</b>	<b>16,071,821</b>	<b>7,369,185</b>	<b>7,564,520</b>	<b>14,933,705</b>
<b>Provision for Working Capital Reserve (incl. PSC)<sup>(4)</sup></b>	<b>170,163</b>		<b>170,163</b>			<b>0</b>
<b>Grand Total</b>	<b>8,085,409</b>	<b>8,156,575</b>	<b>16,241,984</b>	<b>7,369,185</b>	<b>7,564,520</b>	<b>14,933,705</b>

**Part B (External Funding)**

	<i>Total 2020-2021</i>	<i>Total 2022-2023</i>
UNEP/MAP Project Funding	4,639,500	6,836,494
Resources mobilized by Components	8,668,871	9,799,762
Resources to be mobilized	7,720,500	8,196,000
<b>TOTAL</b>	<b>21,028,871</b>	<b>24,832,256</b>

**Part C (RAC's Hosting Countries' Contributions)<sup>(5)</sup>**

<b>Country (Center)</b>	<i>2020</i>	<i>2021</i>	<i>Total 2020-2021<sup>(6)</sup></i>	<i>2022</i>	<i>2023</i>	<i>Total 2022-2023<sup>(6)</sup></i>
Croatia (PAP/RAC)	159,666	159,666	319,332			0
France (BP/RAC)	377,785	377,785	755,570			0
Italy (INFO/RAC)			0			0
Malta (REMPEC)			0			0
Spain (SCP/RAC)	650,000	650,000	1,300,000			0
Tunisia (SPA/RAC)			0			0
<b>TOTAL of Host Country Contributions (in cash/kind)</b>	<b>1,187,451</b>	<b>1,187,451</b>	<b>2,374,902</b>	<b>0</b>	<b>0</b>	<b>0</b>

(1): Budget based on Contributions and utilization of MTF Balance with no increase to the Assessed Ordinary Contributions.

(2): The equivalent of USD 400,000 in EUR using the budget rate of 0.862 for 2022-2023 and 0.862 for 2020-2021 based on the average rate calculated for the periods 01/2020-06/2021 and 01/2018-06/2019, respectively).

(3): Proposed figure includes the Greek Host Country Contribution, while Table 3 excludes the same. Computer programmes/systems costs including Umoja costs has been charged to CAL fund.

(4): The reduction in the WCR for 2022-2023 is included in the MTF Balance to be utilized.

(5): The national contributions towards MAP's Regional Activities Centers (RACs) from the respective Host Country.

(6): The figures will be updated following additional information to be received by the respective RAC's Host Countries.

Table 2. Expected Ordinary Income

Assessed Ordinary Contributions apportioned to the Parties of the Barcelona Convention for the 2022–2023 biennium (EUR)<sup>1</sup>

Contracting Parties	0% Increase in A.O.C.*			0% Increase in A.O.C.*		
	Approved Assessed Ordinary Contributions for 2020 (in €)	Approved Assessed Ordinary Contributions for 2021 (in €)	Approved Assessed Ordinary Contributions for 2020-2021 (in €)	Proposed Assessed Ordinary Contributions for 2022 (in €)	Proposed Assessed Ordinary Contributions for 2023 (in €)	Proposed Assessed Ordinary Contributions for 2022-2023 (in €)
Albania	3,467	3,467	6,933	3,467	3,467	6,933
Algeria	59,801	59,801	119,603	59,801	59,801	119,603
Bosnia and Herzegovina	5,200	5,200	10,400	5,200	5,200	10,400
Croatia	33,367	33,367	66,735	33,367	33,367	66,735
Cyprus	15,600	15,600	31,201	15,600	15,600	31,201
EU	142,670	142,670	285,339	142,670	142,670	285,339
Egypt	80,602	80,602	161,203	80,602	80,602	161,203
France	1,918,407	1,918,407	3,836,815	1,918,407	1,918,407	3,836,815
Greece	158,603	158,603	317,207	158,603	158,603	317,207
Israel	212,338	212,338	424,676	212,338	212,338	424,676
Italy	1,433,064	1,433,064	2,866,128	1,433,064	1,433,064	2,866,128
Lebanon	20,367	20,367	40,734	20,367	20,367	40,734
Libya (State of Libya)	13,000	13,000	26,001	13,000	13,000	26,001
Malta	7,367	7,367	14,734	7,367	7,367	14,734
Monaco	4,767	4,767	9,534	4,767	4,767	9,534
Montenegro	1,733	1,733	3,467	1,733	1,733	3,467
Morocco	23,834	23,834	47,668	23,834	23,834	47,668
Slovenia	32,934	32,934	65,868	32,934	32,934	65,868
Spain	929,953	929,953	1,859,906	929,953	929,953	1,859,906
Syrian Arab Republic	4,767	4,767	9,534	4,767	4,767	9,534
Tunisia	10,834	10,834	21,667	10,834	10,834	21,667
Turkey	594,113	594,113	1,188,225	594,113	594,113	1,188,225
<b>TOTAL Assessed Ordinary Contributions (MTF)</b>	<b>5,706,788</b>	<b>5,706,788</b>	<b>11,413,576</b>	<b>5,706,788</b>	<b>5,706,788</b>	<b>11,413,576</b>

ADDITIONAL CONTRIBUTIONS

	Expected Contribution for 2020 (in €)	Expected Contribution for 2021 (in €)	Expected Contribution for 2020-2021 (in €)	Expected Contribution for 2022 (in €)	Expected Contribution for 2023 (in €)	Expected Contribution for 2022-2023 (in €)
EC Discretionary Contribution	596,484	596,484	1,192,968	596,484	596,484	1,192,968
Host Country Contribution (Greece) <sup>(2)</sup>	344,800	344,800	689,600	344,800	344,800	689,600

(1): The proposed Assessed Ordinary Contributions for 2022-2023 are aligned with the current UN assessed rates (2019-2021).

(2): The equivalent of USD 400,000 in EUR applying the budget rate (0.862 for 2020-2021 and 0.862 for 2022-2023).

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

Table 3. Summary of Activities and Administrative Costs by Component (MTF/EC Discretionary Contribution)

(in €)	Approved Budget 2020-2021 (in €)			Proposed Budget 2022-2023 (in €): Budget based on Contributions and utilization of MTF Balance with no increase to the Assessed Ordinary Contributions				
	2020	2021	Total	2020-2021	2022	2023	Total	2022-2023
	<b>CU</b>							
TOTAL ACTIVITIES	347,602	767,861	1,115,463		338,000	719,000		1,057,000
POSTS AND OPERATIONAL COSTS	1,526,211	1,551,060	3,077,271		1,540,917	1,563,117		3,104,034
<b>TOTAL</b>	<b>1,873,813</b>	<b>2,318,921</b>	<b>4,192,734</b>		<b>1,878,917</b>	<b>2,282,117</b>		<b>4,161,034</b>
<b>MEDPOL</b>								
TOTAL ACTIVITIES	477,000	525,014	1,002,014		380,000	275,000		655,000
POSTS AND OPERATIONAL COSTS	604,152	613,938	1,218,090		631,036	697,794		1,328,830
<b>TOTAL</b>	<b>1,081,152</b>	<b>1,138,952</b>	<b>2,220,104</b>		<b>1,011,036</b>	<b>972,794</b>		<b>1,983,830</b>
<b>REMPEC</b>								
TOTAL ACTIVITIES	407,085	166,000	573,085		335,000	212,000		547,000
ADMINISTRATIVE SUPPORT	611,402	620,114	1,231,516		630,803	641,707		1,272,510
<b>TOTAL</b>	<b>1,018,487</b>	<b>786,114</b>	<b>1,804,601</b>		<b>965,803</b>	<b>853,707</b>		<b>1,819,510</b>
<b>PB/RAC</b>								
TOTAL ACTIVITIES	257,800	207,800	465,600		238,000	187,000		425,000
ADMINISTRATIVE SUPPORT	532,700	532,700	1,065,400		461,754	461,754		923,508
<b>TOTAL</b>	<b>790,500</b>	<b>740,500</b>	<b>1,531,000</b>		<b>699,754</b>	<b>648,754</b>		<b>1,348,508</b>
<b>PAP/RAC</b>								
TOTAL ACTIVITIES	195,896	229,000	424,896		209,000	214,000		423,000
ADMINISTRATIVE SUPPORT	488,317	488,317	976,634		447,083	447,083		894,166
<b>TOTAL</b>	<b>684,213</b>	<b>717,317</b>	<b>1,401,530</b>		<b>656,083</b>	<b>661,083</b>		<b>1,317,166</b>
<b>SPA/RAC</b>								
TOTAL ACTIVITIES	346,922	356,000	702,922		304,000	246,000		550,000
ADMINISTRATIVE SUPPORT	371,547	371,547	743,094		353,478	353,478		706,956
<b>TOTAL</b>	<b>718,469</b>	<b>727,547</b>	<b>1,446,016</b>		<b>657,478</b>	<b>599,478</b>		<b>1,256,956</b>
<b>INFO/RAC</b>								
TOTAL ACTIVITIES	177,856	127,554	305,410		119,000	198,000		317,000
ADMINISTRATIVE SUPPORT	124,250	124,250	248,500		40,035	40,035		80,070
<b>TOTAL</b>	<b>302,106</b>	<b>251,804</b>	<b>553,910</b>		<b>159,035</b>	<b>238,035</b>		<b>397,070</b>
<b>SCP/RAC</b>								
TOTAL ACTIVITIES	133,706	134,856	268,562		175,000	120,000		295,000
ADMINISTRATIVE SUPPORT	140,000	140,000	280,000		56,100	56,100		112,200
<b>TOTAL</b>	<b>273,706</b>	<b>274,856</b>	<b>548,562</b>		<b>231,100</b>	<b>176,100</b>		<b>407,200</b>
<b>SUBTOTAL</b>	<b>6,742,446</b>	<b>6,956,011</b>	<b>13,698,457</b>		<b>6,259,206</b>	<b>6,432,068</b>		<b>12,691,274</b>
PSC*	828,000	855,764	1,683,764		765,179	787,651		1,552,830
<b>GRAND TOTAL</b>	<b>7,570,446</b>	<b>7,811,775</b>	<b>15,382,221</b>		<b>7,024,385</b>	<b>7,219,719</b>		<b>14,244,104</b>
<i>TOTAL ACTIVITIES</i>	<i>2,343,867</i>	<i>2,514,085</i>	<i>4,857,952</i>		<i>2,098,000</i>	<i>2,171,000</i>		<i>4,269,000</i>
<i>TOTAL POSTS AND OPERATIONAL COSTS &amp; ADMIN SUPPORT</i>	<i>4,398,579</i>	<i>4,441,926</i>	<i>8,840,505</i>		<i>4,161,206</i>	<i>4,261,069</i>		<i>8,422,274</i>
<i>DIRECT COSTS</i>	<i>6,742,446</i>	<i>6,956,011</i>	<i>13,698,457</i>		<i>6,259,206</i>	<i>6,432,069</i>		<i>12,691,274</i>
<i>PSC</i>	<i>828,000</i>	<i>855,764</i>	<i>1,683,764</i>		<i>765,179</i>	<i>787,651</i>		<i>1,552,830</i>
<i>GRAND TOTAL</i>	<i>7,570,446</i>	<i>7,811,775</i>	<i>15,382,221</i>		<i>7,024,385</i>	<i>7,219,720</i>		<i>14,244,104</i>

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

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

Secretariat	Approved Budget (in €)			Proposed Budget (in €)		
	2020	2021	Total 2020-2021	2022	2023	Total 2022-2023
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff<sup>3</sup></b>						
Coordinator – D.1	234,273	238,958	473,231	241,348	243,761	485,109
Deputy Coordinator – P.5	211,413	215,641	427,054	217,797	219,975	437,772
Programme Officer (Governance) – P.4	181,780	185,415	367,195	187,269	189,142	376,411
Programme Officer (MEDPOL) – P.5 <i>budget for 2023</i>					219,976	219,976
Programme Officer (MEDPOL) – P.4 <i>budget for 2022<sup>4</sup></i>	181,780	185,415	367,195	187,269	0	187,269
Programme Officer (MEDPOL Monitoring & Assessment Officer) – P.3	153,755	156,830	310,585	158,398	159,982	318,380
Programme Officer (Socio-economic Activities/Sust, Development) – P.3	153,755	156,830	310,585	158,398	159,982	318,380
Programme Officer (MEDPOL Pollution) – P.3	153,755	156,830	310,585	158,398	159,982	318,380
Legal Officer – P.3	153,755	156,830	310,585	158,398	159,982	318,380
Programme Officer QSR Expert – P.3 / Marine Scientist Officer – P.4	153,755	156,830	310,585	158,398	159,982	318,380
Information and Communication Officer – P.3	153,755	156,830	310,585	158,398	159,982	318,380
Admin/Fund Management Officer - P.4 <sup>1</sup>	0	0	0	0	0	0
Administration Officer - P.2 <sup>1</sup>	0	0	0	0	0	0
Programme Officer (Marine Litter Programme Management Officer) – P.2/P.3 <sup>4</sup>	0	0	0	0	0	0
Programme Officer (Offshore Programme Officer) P.2/P.3 <sup>4</sup>	0	0	0	0	0	0
<b>Total Professional Staff</b>	<b>1,731,776</b>	<b>1,766,409</b>	<b>3,498,185</b>	<b>1,784,071</b>	<b>1,832,746</b>	<b>3,616,817</b>
<b>General Service Staff<sup>3</sup></b>						
Meetings and Procurement Assistant – G.6 <sup>1</sup>	0	0	0	0	0	0
Payments and Travel Assistant – G.5 <sup>1</sup>	0	0	0	0	0	0
Budget Assistant – G.6 <sup>1</sup>	0	0	0	0	0	0
Administrative Assistant – G.6 <sup>1</sup>	0	0	0	0	0	0
Information Assistant- G.5	54,000	54,000	108,000	56,970	60,103	117,073
Programme Assistant – G.5	54,000	54,000	108,000	56,970	60,103	117,073
Programme Assistant – G.5	54,000	54,000	108,000	56,970	60,103	117,073
Programme Assistant (MEDPOL) – G.5	54,000	54,000	108,000	56,970	60,103	117,073
Programme Assistant (MEDPOL/CU) – G.4 <i>Budget for 6 months in 2022 &amp; 12 months in 2023</i>				25,000	52,750	77,750
Administrative Clerk – G.4/G.5 <sup>1</sup>	0	0	0	0	0	0
IT Assistant – G.5 <sup>5</sup>	0	0	0	0	0	0
<b>Total General Service Staff</b>	<b>216,000</b>	<b>216,000</b>	<b>432,000</b>	<b>252,880</b>	<b>293,162</b>	<b>546,042</b>
<b>TOTAL POSTS</b>	<b>1,947,776</b>	<b>1,982,409</b>	<b>3,930,185</b>	<b>2,036,951</b>	<b>2,125,908</b>	<b>4,162,859</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	120,000	120,000	240,000	80,000	80,000	160,000
Other Office costs <sup>2</sup>	62,590	62,590	125,180	55,000	55,000	110,000
<b>Total Other Administrative Costs</b>	<b>182,590</b>	<b>182,590</b>	<b>365,180</b>	<b>135,000</b>	<b>135,000</b>	<b>270,000</b>
<b>TOTAL POSTS AND OTHER ADMINISTRATIVE COSTS</b>	<b>2,130,366</b>	<b>2,164,999</b>	<b>4,295,365</b>	<b>2,171,951</b>	<b>2,260,908</b>	<b>4,432,859</b>

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

(2) Allocation for MAP staff training, ICT services and MAP Office contingency plan development. Pending approval by the Contracting Parties and the Headquarters, the amount of 60,000 EUR may be used to support the administrative costs for the secondment of an expert by the Government of France to the Secretariat.

(3) 1% annual increase for P-Staff salaries costs and 5.5% annual increase for G-Staff salaries costs in 2022 and 2023. Should there be any cost overruns, these will be covered by the Working Capital Reserve in line with the recommendation and guidance by the UNEP HQs.

(4) Post to be funded by external resources or secondment. For the MEDPOL Programme Officer P.4 for 2023.

(5) Post to be funded by external resources if mobilized.

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

REMPEC	Approved Budget 2020-2021 (in €)			Proposed Budget 2022-2023 (in €)		
	2020	2021	Total 2020-2021	2022	2023	Total 2022-2023
	MTF	MTF	MTF	MTF	MTF	MTF
<b>Professional Staff<sup>(3)</sup></b>						
Head of Office P.4	170,066	173,467	343,533	175,202	176,954	352,156
Programme Officer (Prevention) P.3	129,977	132,577	262,554	133,903	135,242	269,145
Programme Officer (OPRC) P.3	135,546	138,257	273,803	139,640	141,036	280,676
Associate Professional Officer (APO) <sup>(1)</sup>	0	0	0	0	0	0
<b>Total Professional Staff</b>	<b>435,589</b>	<b>444,301</b>	<b>879,890</b>	<b>448,745</b>	<b>453,232</b>	<b>901,977</b>
<b>General Service Staff<sup>(3)</sup></b>						
Administrative/Financial Assistant - G7 <sup>(2)</sup>	25,773	25,773	51,546	29,716	29,716	59,432
Assistant to the Director - G.7	37,408	37,408	74,816	43,131	43,131	86,262
Secretary - G.5	27,004	27,004	54,008	31,136	31,136	62,272
<b>Total General Service Staff</b>	<b>90,185</b>	<b>90,185</b>	<b>180,370</b>	<b>103,983</b>	<b>103,983</b>	<b>207,966</b>
<b>TOTAL POSTS</b>	<b>525,774</b>	<b>534,486</b>	<b>1,060,260</b>	<b>552,728</b>	<b>557,215</b>	<b>1,109,943</b>
<b>Other Administrative Costs</b>						
Travel on Official Business	35,000	35,000	70,000	25,000	25,000	50,000
Office costs	50,628	50,628	101,256	53,075	59,492	112,567
<b>Total Other Administrative Costs</b>	<b>85,628</b>	<b>85,628</b>	<b>171,256</b>	<b>78,075</b>	<b>84,492</b>	<b>162,567</b>
<b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>	<b>611,402</b>	<b>620,114</b>	<b>1,231,516</b>	<b>630,803</b>	<b>641,707</b>	<b>1,272,510</b>

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

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

(3) 1% annual increase for P-Staff salaries costs in 2022 and 2023. 15.3% biennial increase for G-Staff salaries costs for the biennium 2022-2023 in line with the last salary survey.





	g) Synergies between the amended Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan/Strategy to address marine plastic litter from ships, as well as other relevant plans or initiatives, maintained and strengthened.											
1.1.2. Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands  (in-house expertise, consultancy, pilot)	a) Capitalization strategy around pilot actions implemented in one MPA.  b) 1 transfer strategy on pilot actions to tackle ML in Islands implemented.  c) Results and lessons learned from pilot actions to prevent/reduce Marine Litter mainstreamed into national and regional policies.	SCP/RAC	SPA/RAC	Plastic Busters implementing partners, Implementing Partners of initiatives financed by BeMed	<b>COP 18 Decision IG.21/7-</b> Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol <b>COP 19 Decision IG.22/5 -</b> Regional Action Plan on Sustainable Consumption and Production in the Mediterranean  <b>[Possible COP 22 Decision on updated Regional Plan on Marine Litter management]</b>	14,1	0 €	0 €	0 €	92,400 €	0 €	BeMed + InterregMed
1.1.3. Implement and scale up a robust policy framework to reduce and prevent plastic use  (in-house expertise, consultancy, cooperation agreements, regional meetings/webinars)	a) National cooperation agreements between public and private stakeholders to prevent plastic pollution and reduce plastic waste in 2 countries; guidance provided.  b) Legal and technical support provided to public authorities to strengthen policy framework to reduce plastic use, addressing in particular Single Use Plastic Products.  c) Sharing existing solutions and good practices to prevent plastic use and pollution by applying eco-innovation, life cycle thinking (including eco-design).  d) 3 webinars on solutions to prevent plastic pollution.  e) 20 Food services located in coastal areas supported to implement measures to reduce food and beverage packaging ending-up as Marine Litter.	SCP/RAC	MED POL, CU	TBD	<b>COP 18 Decision IG.21/7-</b> Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol <b>COP 19 Decision IG.22/5 -</b> Regional Action Plan on Sustainable Consumption and Production in the Mediterranean  <b>[Possible COP 22 Decision on updated Regional Plan on Marine Litter management]</b> <b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b>	12.4; 12.5; 14.1	40,000 €	10,000 €	50,000 €	76,400 €	480,000 €	DG ENV (ML MED II) + DG NEAR (WES)  External resources expected from the Bilateral Agreement with Italy
1.1.4. Enhance stakeholders' capacity, in particular public authorities, to prevent plastic and microplastic pollution (in house expertise, consultancy, national and regional trainings)	a) 1 regional training on microplastics organized. b) 3 national trainings on EPR/SUPs/solutions to prevent ML organized.	SCP/RAC	MEDPOL, PAP/RAC	TBD	<b>COP 18 Decision IG.21/7-</b> Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol <b>COP 19 Decision IG.22/5 -</b> Regional Action Plan on Sustainable	12.4 ;12.5; 14.1	10,000 €	5,000 €	15,000 €	19,800 €	0 €	DG NEAR (WES) + DG ENV (ML MED II)



1.2.3. Promote sustainable Desalination Sector in the Mediterranean  (in-house expertise, consultancy, publication, regional meeting)	a) State of play of Desalination in the Mediterranean made available through maps or publication.  b) Recommendations elaborated in a decision support tool to assist sustainable investment decision-making & dissemination of the tool through participation in events.	Plan Bleu	MED POL	MedProgramme, AFD, UNIDO	COP 15 Decision IG.17/6: Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment	6.3; 12.4; 14.1	10,000 €	5,000 €	15,000 €	0 €	20,000 €	
	c) Regional standards on desalination technologies.  d) Best practices to minimize environmental impact of desalination compiled and shared.	MED POL	Plan Bleu				10,000 €	0 €	10,000 €	21,000 €	0 €	
1.2.4. Enhance the implementation of MED POL reporting tools developed to assess pollution loads from land-based sources and activities  (in-house expertise, consultancy, regional meeting)	a) PRTR/NBB Guidelines implemented and data reported including diffuse sources.  b) Pollution trends assessed at national and sub-regional/regional levels.	MED POL	CU	EEA, UNECE, OECD, EPPA	LBS Protocol and SAP MED and updated NAPs	9.4; 12.4; 14.1	30,000 €	20,000 €	50,000 €	0 €	0 €	
	c) Best practices shared at regional level to exchange knowledge on reporting (PRTR, NBB, NAP/H2020 indicators).											
1.2.5. Undertake national and regional action to enhance the implementation of the Dumping Protocol (in-house expertise, consultancy, regional meeting)	a) Best practices shared to support the implementation of Dumping Protocol Guidelines adopted by COP 21 (Artificial reefs).	MED POL	CU	LC/LP, IMO, IMPEL	COP 21 Decision IG.24/12 - Updated Guidelines Regulating the Placement of Artificial Reefs at Sea	12.4; 14.1	30,000 €	0 €	30,000 €		30,000 €	
	b) Guidelines on dumping of uncontaminated inert materials updated in synergy with the IMO London Protocol.											
1.2.6. Undertake pilot actions to prevent, eliminate and dispose in an environmentally sound manner obsolete chemicals.  (in-house expertise, consultancy, national trainings/capacity building activities, field visits, regional meeting)	a) +50 mercury audit inventories in public hospitals; Substitution of mercury containing devices implemented in public +50 hospitals in 2 countries.	SCP/RAC	CU	Unido, SwitchMED II, MedProgramme	COP 16 Decision IG.19/8 (POP) COP 17 Decision IG.20/8.1 (mercury) COP 17 Decision IG.20/8.2 (POP) COP 17 Decision IG.20/8.3 (POP)  Decision IG.22/9 - Guidelines on Best Environmental Practices (BEP) for the Environmental Sound Management (ESM) of Mercury Contaminated Sites	12.4; 14.1	0 €	0 €	0 €	435,000 €	0 €	MedProgramme Child Project 1.1
	b) Review on POPs-free alternatives available on the market.											
	c) Training activities to engage the private sectors in using alternatives to toxic chemicals organized in 3 countries.											

	<p>d) 500 tons of PCBs in Algeria and Lebanon collected and disposed; PCBs inventory in Algeria, Morocco, Tunisia, Albania, Bosnia and Herzegovina, and Montenegro) updated.</p> <p>e) EMP for mercury stocks in Algeria, B&amp;H, Morocco and Tunisia; 50 tons of Mercury in Algeria, B&amp;H, Morocco and Tunisia collected and disposed.</p> <p>f) Best practices for management of obsolete/in stock chemicals (focus on PCBs, POPs, mercury), including on compliance and enforcement shared.</p> <p>g) Capacity building provided to relevant national authorities with a focus on inspectorate bodies.</p>	MED POL	CU, SCP/RAC	MedProgramme, Stockholm Convention, Minamata Convention, UNEP Chemicals	[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]		0 €	0 €	0 €	2,166,000 €	0 €	MedProgramme Child Project 1.1
<p>1.2.7. Strengthen and implement national frameworks to regulate/ban the use of POPS/toxic chemicals</p> <p>(in-house expertise, consultancy)</p>	<p>a) Support provided to 3 countries to regulate/ban the use of POPS/toxic chemicals.</p> <p>b) Mechanisms developed to accompany companies in phasing out certain chemicals.</p>	SCP/RAC	MED POL	MedProgramme	<p>COP 16 Decision IG.19/8 COP 17 Decision IG.20/8.2 COP 17 Decision IG.20/8.3 COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</p> <p>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</p>	12.4; 14.1	0 €	0 €	0 €	42,000 €	0 €	MedProgramme
<p>1.2.8. Increase access to information on chemicals in products</p> <p>(in-house expertise, consultancy, national trainings, public webinars, awareness raising)</p>	<p>a) Facility, hub, awareness campaigns to increase knowledge on chemicals in products in cooperation with companies and citizens associations.</p> <p>b) Master module on toxic chemicals in plastics prepared and delivered in 3 countries.</p> <p>c) Interactive web platform to raise awareness on chemicals in plastic products prepared.</p> <p>d) 3 public webinars on strategies to prevent chemicals in products organized.</p>	SCP/RAC	MEDPOL	SwitchMED II, UNIDO, MehMED Network, University of Girona	<p>COP 16 Decision IG.19/8 COP 17 Decision IG.20/8.2 COP 17 Decision IG.20/8.3 COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</p>	12,4	10,000 €	10,000 €	20,000 €	40,000 €	0 €	<p>BRS Secretariat (only for Master module)</p> <p>BRS Secretariat (only for 2 Webinars)</p>

<p>1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders.  (in-house expertise, regional meeting, technical country support)</p>	<p>a) Fifth Meeting of MENELAS organized and recommendations implemented through technical support provided to CPs, which so request.  b) Modalities of possible creation and operation of a regional "Blue Fund", including in terms of governance and financing, prepared.  c) Co-ordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.</p>	<p>REMPEC</p>	<p>CU</p>	<p>IMO, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement, Cedre, UPGM</p>	<p><b>Decision IG.21/9 -</b> Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention  <b>[Possible COP 22 Decision on Mediterranean Strategy for Prevention of, and Response to Marine Pollution from Ships (2022-2031) and its Action]</b></p>	<p>12.4; 14.1</p>	<p>49,000 €</p>	<p>0 €</p>	<p>49,000 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>
<p>1.2.10. Strengthen the capacity of individual coastal states to respond efficiently to marine pollution incidents(in-house expertise, consultancy, national workshops, sub-regional workshops, training, exercises and meetings, sub-regional Cooperation Agreements)</p>	<p>a) Up to six (6) national workshops organized on the assessment of management capabilities and national systems to respond to marine oil pollution organized in Central and Eastern Mediterranean coastal States.  b) Up to six (6) national workshops organized on the implementation of the improvement plan of the national system to respond to marine oil pollution.  c) coordinated spill response exercises and trainings implemented and supported to strengthen the capacities at the National and Sub-regional levels to respond to HNS and oil spills and to improve the quality and interoperability of response capacities.  d) Sub-regional workshops and meetings organized to assist in the administration, update, development and the implementation of Sub-regional contingency plans.  e) Cooperation and synergies between Sub-regional Agreements operationalized and enhanced.  f) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund balance maintained.  g) Condensates – Chemical Intervention Guide developed</p>	<p>REMPEC</p>	<p>CU</p>	<p>IMO, WestMoPoCo Project Partners, IPIECA, ARPEL, CEFIC  IMO, WestMoPoCo Project Partners, IPIECA,  RAMOGE, IOPC, ITOPF, Cedre, IPIECA, Sea Alarm, MONGOOS</p>	<p><b>COP 20 Decision IG.23/11:</b> Mediterranean Guide on Cooperation and Mutual Assistance in Responding to Marine Pollution Incidents<b>[Possible COP 22 Decision on Mediterranean Strategy for Prevention of, and Response to Marine Pollution from Ships (2022-2031) and its Action]</b></p>	<p>12.4; 14.1</p>	<p>60,000 €</p>	<p>34,000 €</p>	<p>94,000 €</p>	<p>0 €</p>	<p>90,000 €</p>	<p></p>
<p><b>Outcome 1.3. Systemic approaches for Circular Economy, eco-innovation as well as Sustainable Consumption and Production incorporated into key sectors of activity which are main sources of pollution</b></p>							<p>90,000 €</p>	<p>60,000 €</p>	<p>150,000 €</p>	<p>3,053,400 €</p>	<p>155,000 €</p>	<p></p>

<p>1.3.1. Promote SCP/Circular economy approaches in key sectors of LBS Protocol  (in-house expertise, consultancy)</p>	<p>a) Circular economy approach for biowaste implemented in one country.</p>	<p>SCP/RAC</p>	<p>MED POL</p>	<p>SwitcMed</p>	<p><b>COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</b></p>	<p>12.4; 12.5</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	
<p>1.3.2. Create, manage and promote exchanges among national Partnerships of Business Support Organizations for sustainable/circular Business development  (in-house expertise, consultancy, national partnerships, Collaboration Agreements)</p>	<p>a) 8 National Partnerships established in the Southern Mediterranean Countries.  b) 80 Business Support Organizations engaged in the Partnerships.  c) A Regional Standard for Sustainable Business Development Organizations developed and implemented.  d) Collaboration agreement signed between National Partnerships of 2 Mediterranean countries.</p>	<p>SCP/RAC</p>		<p>SwitcMed partners, BSOs, Business organizations, local partners, CSOs</p>	<p><b>COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</b>  <b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b></p>	<p>8.3; 8.4; 12.4; 12.5</p>	<p>10,000 €</p>	<p>10,000 €</p>	<p>20,000 €</p>	<p>670,000 €</p>	<p>0 €</p>	<p>DG NEAR (SwitchMed II)  ENI CBC Med (GIMED)</p>
<p>1.3.3. Strengthen platforms, eco-innovative tools and methodologies for circular business development(in-house expertise, consultancy, platform, training)</p>	<p>a) Business Support Organizations, entrepreneurs and circular businesses provided with an online platform offering a full set of eco-innovative methodologies and tools for organizations, trainers and entrepreneurs and including a long-term business support programme for green entrepreneurs at ideation and early stages.  b) 40 Business Support Organizations are registered into the Platform.  c) 50 Trainers and Mentors are registered into the Platform.  d) 1,000 entrepreneurs/companies registered into the Platform.  e) One additional tool (sector-oriented/growth stage or scale) developed and available in the Platform.  f) 200 Green Entrepreneurs supported to develop their sustainable business model by applying eco-innovation, life cycle thinking (including eco-design) (at least 40% are women).</p>	<p>SCP/RAC</p>		<p>SwitcMed partners, BSOs, Business organizations, local partners, CSOs</p>	<p><b>COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</b><b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b></p>	<p>8.3; 8.4; 12.4; 12.5</p>	<p>35,000 €</p>	<p>15,000 €</p>	<p>50,000 €</p>	<p>1,850,000 €</p>	<p>0 €</p>	<p>DG NEAR (SwitchMed II)  DG NEAR (SwitchMed II)  DG NEAR (SwitchMed II)</p>

	g) 20 Green Entrepreneurs supported to develop their sustainable business plan and incubated to launch their green start-up (at least 40% are women).											DG NEAR (SwitchMed II)
1.3.4. Develop, launch and manage an Open Innovation Platform and facilitation of market deals along specific value-chains  (in-house expertise, consultancy)	a) 1 Open Innovation Platform developed	SCP/RAC		UNCTAD	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean  [Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]	8.3; 8.4; 12.4; 12.5	0 €	0 €	0 €	279,000 €	0 €	DG NEAR (SwitchMed II)
	b) 3 Value-chain assessment (Textile, Tourism, Food) to map circular business opportunities											DG NEAR (SwitchMedII)
	c) 4 market deals achieved via mission-oriented challenges											DG NEAR (SwitchMed II)
1.3.5. Expand the "Switchers Community"  (in-house expertise, consultancy)	a) 1 "Switchers Community" platform gathering 500+ Mediterranean eco-innovative entrepreneurs and CSOs.	SCP/RAC			COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean  [Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]	8.3; 8.4; 12.4; 12.5	30,000 €	30,000 €	60,000 €	114,000 €	35,000 €	DG NEAR (SwitchMed II)
	b) 1 Switchers Products platform showcasing, promoting and marketing sustainable product and services.											DG NEAR (SwitchMed II)
	c) Second edition of the "Switchers Connect" designed and implemented.											
1.3.6. Launch a Sustainable Finance MED Observatory with a close link to relevant existing initiatives (e.g., European hub of Sustainable Finance)  (in-house expertise, consultancy, regional WG)	a) 1 Regional Working Group established.  b) 1 Sustainable Finance Roadmap drafted and disseminated to relevant policymakers in the Region.	SCP/RAC	Plan Bleu	FEBEA – Fédération Européenne des banques Ethiques et Alternatives	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean	8.3; 8.4; 12.4; 12.5	5,000 €	5,000 €	10,000 €	50,400 €	60,000 €	ENI CBC MED (GIMED)
1.3.7. Design and implement a public-private fund facility, attracting and channeling funds to eco-innovative business ventures in the Mediterranean  (in-house expertise, consultancy, regional)	a) 1 Baseline assessment and legal/governance analysis conducted.	SCP/RAC		FEBEA – Fédération Européenne des banques Ethiques et Alternatives	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean  [Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]		10,000 €	0 €	10,000 €	90,000 €	60,000 €	
	b) 1 Partnership Agreement signed with financial institution(s) to implement the fund facility.											



event, Partnership Agreement)	c) 8 Green Entrepreneurs meet Investors Events organized.			Switchers Support National Partnership in 8 MED Countries								DG NEAR (SwitchMed II)	
	d) Volume of funding mobilized through financial deals.											DG NEAR (SwitchMed II)	
<b>Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic</b>							0 €	32,000 €	32,000 €	0 €	130,000 €		
1.4.1. Develop and implement a one-health approach for the Mediterranean, in partnership with WHO and FAO (2022/2023)  (in-house expertise, consultancy, regional conference)	a) Comparative assessment of impact of environmental factors on health in the Mediterranean region conducted through literature review.  b) A Med-wide conference on One-Health approach for the Mediterranean; Conference report published and disseminated.	Plan Bleu	All MAP Components	WHO, FAO, UNEP, UNESCO, One Health High-Level Expert Council	LBS Protocol, SAP MED, MSSD	14,1	0 €	0 €	0 €	0 €	100,000 €		
1.4.2. Implement the agreed Med SOx ECA Road Map (Decision IG.24/8), [and explore the possible designation of the Mediterranean Sea, as a whole, as an Emission Control Area for nitrogen oxides]  (in-house expertise, consultancy, national workshops, regional meeting)	a) Technical support and capacity building provided to CPs, which so request, to ratify and effectively implement MARPOL Annex VI.  b) Joint and coordinated proposal for the designation of the proposed Med SOx ECA submitted to the IMO, and discussions at MEPC facilitated, as appropriate.  [c] Mediterranean Action Plan (MAP) nitrogen oxides (NOx) Emission Control Area (ECA)(s) Technical Committee of Experts established.]  [d] Terms of Reference for a specific Technical and Feasibility Study to assess the relevant existing studies and gather further knowledge on the possible designation of the Mediterranean Sea, as a whole, as an Emission Control Area for nitrogen oxides, developed and validated by the NOx ECA(s) Technical Committee of Experts.] <sup>2</sup>	REMPEC	CU, MED POL, PB/RAC	IMO, EMSA, Med MoU, Paris MoU	COP 15 Decision IG.17/6: Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  COP 22 Decision IG.24/8 - Road Map for a Proposal for the Possible Designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides Pursuant to MARPOL Annex VI, within the Framework of the Barcelona Convention	12.4; 14.1	0 €	32,000 €	32,000 €	0 €	30,000 €	for additional non external funding see activity 3.2.3 in CLimate Change Programme	
				IMO			12.4; 14.1						
				IMO			12.4; 14.1						

**TOTAL**

<u>464,000 €</u>	<u>206,000 €</u>	<u>670,000 €</u>	<u>7,444,994 €</u>	<u>965,000 €</u>
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**Notes:**

1: Applicable for all Programmes: Proposal of Turkey to link the programme of work with SDG goals and not targets. Linking the activities with the targets requires more exploration.

2: Removal of activities /deliverables on NOx ECA proposed by Malta, considering that it is premature to include the examination of the possibility of designating the Mediterranean Sea, as a whole, as an Emission Control Area for Nitrogen Oxides in the next biennial PoW taking into account the ongoing work/discussions on Med SOx ECA, the pending ratification of MARPOL Annex VI by all States bordering the Mediterranean Sea and its associated difficulties, as well as the pending final agreement of the Contracting Parties to Barcelona Convention for the submission of the Proposal to IMO

	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
<b>MTS Programme 1</b>						
CU	0 €	0 €	0 €	1,237,004 €	0 €	
MED POL	195,000 €	50,000 €	245,000 €	2,448,990 €	80,000 €	
REMPEC	109,000 €	66,000 €	175,000 €	0 €	130,000 €	
Plan Bleu	10,000 €	5,000 €	15,000 €	0 €	120,000 €	
SPA/RAC	0 €	0 €	0 €	0 €	0 €	
PAP/RAC	0 €	0 €	0 €	0 €	0 €	
INFO/RAC	0 €	0 €	0 €	0 €	0 €	
SCP/RAC	150,000 €	85,000 €	235,000 €	3,759,000 €	635,000 €	
<b>TOTAL</b>	<u>464,000 €</u>	<u>206,000 €</u>	<u>670,000 €</u>	<u>7,444,994 €</u>	<u>965,000 €</u>	

Outcomes	464,000 €	206,000 €	670,000 €	7,444,994 €	965,000 €	
Outputs	464,000 €	206,000 €	670,000 €	7,444,994 €	965,000 €	

MTS Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential</b>							<b>17,000 €</b>	<b>10,000 €</b>	<b>27,000 €</b>	<b>79,374 €</b>	<b>0 €</b>	
2.1.1. Promote the implementation of the UN Decade on Ecosystem Restoration in the Mediterranean: Identify innovative actions, capitalize and promote replication  (In-house expertise, consultancy, pilot projects, regional workshop, side-events)	a) Priority actions to contribute to the implementation of the UN decade on Ecosystem Restoration identified including through mitigation of fisheries interaction, underwater noise, and marine litter.	SPA/RAC, CU	ALL MAP Components	FAO-GFCM, ACCOBAMS, CBD, IUCN MedPAN, RAP associated Partners	<b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment <b>COP 21 Decision IG.24/7 -</b> Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean  <b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b>	14.2; 14.a, 15.5	4,000 €	6,000 €	10,000 €	20,000 €	0 €	QUIETSEA EU funded project / MAVA Depredation project
	b) Integration and streamlining of ecosystems restoration in MAP regional measures /action plans/strategies.											
	c) Sharing of best practices, measures and lessons learnt for biodiversity restoration, ensuring carbon sink optimization and buffering resilience to climate extremes. d) Proceedings document with compilation on best practices and measures taking place in Mediterranean ecosystems or applicable to them edited and disseminated.	SPA/RAC	Plan Bleu	MedECC, UNFCCC, IUCN			6,000 €	4,000 €	10,000 €	0 €	0 €	external funds to be identified
	e) Best practices and lessons learnt disseminated through publication on wetland / peatland restoration (6 action sites); social media and dedicated events, including one side-event during COP23, as well as advocacy paper prepared and disseminated.	Plan Bleu	SPA/RAC, PAP/RAC	30 partners led by University College Dublin (UCD); MBPC			7,000 €	0 €	7,000 €	59,374 €	0 €	pending acceptance of H2020 proposal - work to extend from end 2021 to end 2026) + Interreg Med MBPC project
	f) Policy paper issued on transformative challenges for the conservation, restoration and wise use of biodiversity in the Mediterranean for consideration by MAP bodies.			MBPC Interreg Med project partners								
<b>Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable</b>							<b>45,000 €</b>	<b>35,000 €</b>	<b>80,000 €</b>	<b>400,000 €</b>	<b>500,000 €</b>	

<p>2.2.1. Enhance the designation and connectivity of different area-based conservation measures, including in ABNJ  (in-house expertise, consultancy)</p>	<p>a) Existing MPAs/SPAMI and other OECM (PSSA, EBSA, FRA, etc.) in the Mediterranean mapped (MAPAMED).  b) Objectives and complementarities among different area-based conservation measures assessed.</p>	<p>SPA/RAC, CU</p>	<p>REMPEC, PAP/RAC, Plan Bleu</p>	<p>FAO-GFCM, ACCOBAMS, IOC-UNESCO, IUCN, AGEM, MedPAN</p>	<p><b>COP 15 Decision IG.17/12</b> Procedure for the revision of the areas included in the Specially Protected Areas of Mediterranean Interest (SPAMI) List <b>COP 16 Decision IG.19/13</b> - Regarding a regional working programme for the coastal and marine protected areas in the Mediterranean including the High Sea" <b>COP 19 Decision IG.22/13</b> - Roadmap for a Comprehensive Coherent Network of Well-Managed Marine Protected Areas (MPAs) to Achieve Aichi Target 11 in the Mediterranean <b>COP 20 Decision IG.23/9</b> -: Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance <b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance  [Possible COP 22 Decision on Post 2020 SAP BIO]</p>	<p>14.2; 14.5</p>	<p>10,000 €</p>	<p>10,000 €</p>	<p>20,000 €</p>	<p>0 €</p>	<p>500,000 €</p>	<p>Expected from the Bilateral Cooperation with Italy</p>
<p>c) Recommendations developed for new designations and measures to enhance connectivity and effectiveness, including in ABNJ.</p>												
<p>d) Guidelines on OECM identification in the Mediterranean marine and coastal environment elaborated.</p>												
<p>2.2.2. Design and implement national measures to boost marine protected areas (MPAs) in the region  (in-house expertise, consultancy, national trainings/workshops, financial support to countries)</p>	<p>a) Post-2020 national strategies/priorities for MPAs (at least for two CPs: the (i) Egyptian Mediterranean and (ii) Libyan coasts).  b) National and institutional capacities strengthened through (i) training courses on improving Mediterranean MPA management and sustainability including strengthened financial mechanisms as well as (ii) national legislation development for MPA (Libya).</p>	<p>SPA/RAC, Respective Contracting Parties</p>	<p>CU and other Components as relevant</p>	<p>Relevant national authorities, relevant regional partners, AGEM</p>	<p><b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment <b>COP 19 Decision IG.22/13</b> - Roadmap for a Comprehensive Coherent Network of Well-Managed Marine Protected Areas (MPAs) to Achieve Aichi Target 11 in the Mediterranean  [Possible COP 22 Decision on Post 2020 SAP BIO]</p>	<p>14.2; 14.5</p>	<p>20,000 €</p>	<p>10,000 €</p>	<p>30,000 €</p>	<p>300,000 €</p>	<p>0 €</p>	<p>2.2.1.(a) (i) EXT: EU-funded IMAP-MPA project 2.2.1.(a) (ii) EXT: GEF-funded MedProgramme Child project 3.1 2.2.1.(b) EXT: GEF-funded MedProgramme Child project 3.1; EXT: Unsecured: EC-ENI CBC MED ENSERES project: under review 2.2.1.(f) (i) EXT: MAVA-funded NTZ/MPA project + EU-funded IMAP-MPA Project 2.2.1.(f) (ii) EXT: EU-funded IMAP-MPA project</p>
<p>c) Contracting Parties implement their national strategies and priorities for MPAs.</p>												
<p>(d) 6 management plans elaborated for the Rachgoun Island future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), Gulf of Sirte future MPA (Libya), Al Hoceima NP (Morocco), Kuriat MCPA (Tunisia), Foça SPEA (Turkey), and  (e) 3 business plans elaborated for the Rachgoun Island future MPA (Algeria), Tyre Coast Nature Reserve/SPAMI (Lebanon), and Gulf of Sirte future MPA (Libya).</p>												

<p>2.2.3. Ensure effective SPAMI management and evaluation</p> <p>(in-house expertise, consultancy, field trips, exchange visits, coordination national/local trainings, MoUs with CSOs)</p>	<p>(a) SPAMI management status kept under review: SPAMI ordinary periodic reviews undertaken (2022: Karaburun Sazan National Marine Park (Albania); 2023: Banc des Kabyles Marine Reserve (Algeria), Habibas Islands (Algeria), Calanques National Park (France), and Portofino Marine Protected Area (Italy)).</p> <p>b) SPAMI Twinning Programmes developed and implemented for at least 6 SPAMIs (management issues diagnosed and addressed, habitats conservation, fishing impacts, joint monitoring programmes implemented, medium-term on-the-job training, peer-to-peer support and mentoring, exchange visits, small grants programme benefiting to local CSOs/local small enterprises.</p> <p>c) Local stakeholders and civil society involved in SPAMI/MPA management.</p> <p>d) SPAMI Collaborative Platform maintained, including support the intervention of other MAP Components in SPAMIs (Marine Litter management, SCP action, ICZM, MSP, sustainable tourism, etc.).</p>	SPA/RAC	CU and other Components as relevant	SPAMI managers, SPA/BD Focal Points, CSOs and private sector, CBD, GFCM, IUCN, WWF, MedPAN,	<p><b>COP 15 Decision IG.17/12</b> Procedure for the revision of the areas included in the Specially Protected Areas of Mediterranean Interest (SPAMI) List</p> <p><b>COP 16 Decision IG.19/13</b> - Regarding a regional working programme for the coastal and marine protected areas in the Mediterranean including the High Sea</p> <p><b>COP 19 Decision IG.22/13</b> - Roadmap for a Comprehensive Coherent Network of Well-Managed Marine Protected Areas (MPAs) to Achieve Aichi Target 11 in the Mediterranean</p> <p><b>COP 20 Decision IG.23/9</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance</p> <p><b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance</p> <p><b>Possible COP 22 Decision on Post 2020 SAP BIO]</b></p>	14.2; 14.5	15,000 €	15,000 €	30,000 €	100,000 €	0 €	2.2.2.(b) EXT (EC, ENI CBC MED, ENSERES project: under review) 2.2.2.(c) EXT (EC, ENI CBC MED, ENSERES project: under review) 2.2.2.(d) NTZ/MPA Project
<b>Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation</b>							<b>80,000 €</b>	<b>50,000 €</b>	<b>130,000 €</b>	<b>350,000 €</b>	<b>455,000 €</b>	
<p>2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats</p> <p>(in-house expertise, consultancy, national consultations, pilot actions, national/regional events, and symposia)</p>	<p>a) Symposia on marine key habitats organized and Proceedings disseminated (7<sup>th</sup> Mediterranean Symposium on marine vegetation, 4<sup>th</sup> Mediterranean Symposium on the Conservation of the Coralligenous and other calcareous bio-concretions and 3<sup>rd</sup> Mediterranean symposium on the dark habitats): Scientific updates shared, Roundtables and Panels held to take stock of newest knowledge and address emergent issues of the marine key habitats,</p> <p>b) First Mediterranean distribution maps of Posidonia meadows and coralligenous assemblages elaborated as provided for in the Regional Action Plans concerning threatened species and key habitats, and as input for Med QSR 2023 : inventory and collection of existing distribution data of Posidonia meadows and coralligenous assemblage elaborated; distribution maps inventoried, collected and aggregated, national consultations organized, data layers uploaded and made available in the Mediterranean Biodiversity Platform (MBP).</p>	SPA/RAC	CU and other Components as relevant	RAP associates and Partners, GFCM	<p><b>COP 21 Decision IG.24/7</b> - Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean</p> <p><b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and</p>	14.2; 14.5	40,000 €	25,000 €	65,000 €	60,000 €	0 €	MAVA NTZ/MPA for 2022
			CU and other Components as relevant	RAP associates and Partners, CPs, EmodNet								MAVA NTZ/MPA for 2022

	<p>c) A multidisciplinary group of experts established to elaborate the List of Reference of Pelagic Habitat Types in the Mediterranean Sea.</p> <p>d) Knowledge about semi-dark populations (e.g., location, specific richness, functioning, typology) improved through national and regional data and scientific work on marine caves habitats inventory and mapping in south Mediterranean (at least for a pilot site in one country).</p> <p>e) Restoration measures taken related to conservation of <i>Pinna nobilis</i> in the Mediterranean to respond to their mass mortality.</p> <p>f) Knowledge, and monitoring strengthened at national/regional levels</p> <p>g) Marine habitats and marine protected area within Coastal Area Management Programme (CAMP) for Bosnia and Herzegovina (BH)</p>		<p>CU and other Components as relevant</p> <p>CU and other Components as relevant</p> <p>CU, PAP/RAC and other Components as relevant</p>	<p>RAP associates and Partners, CPs, relevant national/regional research/scientific actors</p> <p>Oceana, IUCN, GFCM</p> <p>RAP associates and Partners, relevant national/regional research/scientific actors</p>	<p>Related Assessment Criteria</p> <p><b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b></p> <p><b>[Possible COP 22 Decisions on Strategies and Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean]</b></p>							<p>external funds to be identified</p> <p>external funds to be identified</p> <p>external funds to be identified</p>
<p>2.3.2. Effectively implement the updated regional Strategy and Action Plans for the conservation of threatened and endangered species</p> <p>(in-house expertise, consultancy, awareness raising)</p>	<p>a) Status of implementation of the Action plan on seabirds listed in Annex 2 to SPA/BD protocol assessed and Action Plan updated</p> <p>b) Status of Mid-term evaluation of the Monk seal regional strategy implementation in the Mediterranean assessed.</p> <p>c) Knowledge enhanced and awareness actions on monk seal in the Mediterranean implemented.</p> <p>d) Priority actions supported for the full and effective implementation of the updated regional Action Plans for the conservation of threatened and endangered species (Cartilaginous fishes AP, Turtles AP, Bird AP).</p> <p>e) Most vulnerable species impacted by bycatch and most impacting fishing gears identified based on bycatch data collection programmes allowing identification and proposal of mitigation measures.</p> <p>f) National stranding networks set up and/or reinforced.</p>	SPA/RAC	CU and other Components as relevant	<p>National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; BirdLife Europe and Central Asia, GFCM, ACCOBAMS, IUCN Med, MEDASSET, WWF, Medpan, DEKAMER, ARCHELON, Foça SPEA Managers</p>	<p><b>COP Decisions on Species Action Plans</b> (Monk Seal Action Plan; Action Plan for the Conservation of Mediterranean Marine Turtles; Action Plan for the Conservation of Cetaceans in the Mediterranean Sea; Action Plan for the Conservation of Bird Species inventoried in the annex II of the SPA Protocol; Action Plan on Cartilaginous Fishes in the Mediterranean Sea; Action Plan on Introduction of Species and Invasive Species in the Mediterranean Sea; Action Plan on Coralligenous &amp; other Calcareous Bio-concretions in the Mediterranean)</p> <p><b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7 -</b> Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p>	14.2; 14.4; 14.5	10,000 €	15,000 €	25,000 €	181,000 €	300,000 €	<p>b) (ii) MONK SEAL ALLIANCE project (under negotiation)</p> <p>c) external funds to identify</p> <p>d) MAVA MedBycatch project - funds available up to october 2022; external funds to identify</p> <p>e) MAVA MedBycatch project, MAVA Marine turtles project - funds available up to october 2022</p>

	<p>g) Communication and policy/advocacy material elaborated to support Contracting Parties to:</p> <ul style="list-style-type: none"> <li>- foster bycatch issue and its mitigation solutions</li> <li>- raise awareness on fisheries and other human activities interaction with Mediterranean endangered and threatened species and key habitats (bycatch, depredation, marine litter, underwater noise, stranding, habitat loss, etc.)</li> <li>- Promote conservation status and actions based on key knowledge collected on vulnerable species (marine mammals, seabirds, sea turtles and elasmobranchs).</li> </ul> <p>h) Surveillance strategy to mitigate illegal fishing activities over the sensitive marine habitats elaborated and support to local authorities for the establishment of a ranger system in Foça SEPA provided.</p>				<p><b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b></p> <p><b>[Possible COP 22 Decisions on Strategies and Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean]</b></p>							<p>f) MAVA MedBycatch project, Mava species project - fund available up to May 2022</p> <p>g ) NTZ/MPA project</p>
<p>2.3.3. Implement conservation measures and share best practices related to threatened and endangered species listed in Annex II to SPA/BD Protocol (in-house expertise, consultancy, regional, sub-regional and national trainings, workshops and regional other events)</p>	<p>a) Best practices shared through: - Vulnerable species bycatch mitigation measures trials- Regional gathering events related to key knowledge sharing on vulnerable species (marine mammals, seabirds, sea turtles and elasmobranchs) and their interactions with fisheries including within GFCM FishForum-training and capacity building programmes.</p> <p>b) Collection, analysis and uploading of Bycatch data into the GFCM online Mediterranean bycatch database portal by one Contracting Party within the MedBycatch project in line with the vulnerable species and habitat Regional Action Plans and IMAP.</p> <p>c) National Capacity building trainings organized at subregional and or national levels on the:</p> <ul style="list-style-type: none"> <li>- identification of vulnerable species, their interactions with fisheries and bycatch mitigation tools and technics including bycatch data collection</li> <li>- monitoring of vulnerable species in line with the IMAP and Regional Action Plans.</li> </ul> <p>d) Sharing of best practices and lesson learnt at regional and/or national levels to disseminate project results on threatened species such as:</p> <ul style="list-style-type: none"> <li>- MedBycatch project</li> <li>- Species (highly mobile species) project results.</li> </ul> <p>e) Biannual cetacean conference for the south Mediterranean countries co-organized.</p> <p>f) The Symposium on Med chondrichthyans Fishes co-organised.</p>	SPA/RAC	CU and other Components as relevant	<p>National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; BirdLife Europe and Central Asia, GFCM, ACCOBAMS, IUCN Med, MEDASSET, WWF, Medpan, DEKAMER, ARCHELON, Foça SPEA Managers</p>	<p><b>COP 20 Decision IG.23/10:</b> Amendments to Annex II to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean<b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b></p>	14.2; 14.4; 14.5	30,000 €	10,000 €	40,000 €	109,000 €	155,000 €	<p>a) MAVA MedBycatch Project - funds available up to october 2022; external funds to identify; Mava Species project - fund available up to May 2022</p> <p>b - MAVA MedBycatch Project - funds available up to october 2022; External funds to be identified</p> <p>c) MAVA MedBycatch Project - funds available up to october 2022; funds to identify</p> <p>d) e) and f) MAVA MedBycatch Project - funds available up to october 2022; external fund needed</p>

Outcome 2.4. Non-indigenous species introductions minimized and introduction pathways under control						88,000 €	15,000 €	103,000 €	0 €	50,000 €	
2.4.1. Update and implement the regional action plan on Non-Indigenous species (NIS) and species introductions, as well as targeted measures of the Mediterranean Strategy on Ships' Ballast Water Management and Action Plan  (in-house expertise, consultancy, regional meetings and events, national capacities building)	a) Regional Action Plan on non-indigenous species and species introduction implementation assessed and updated in line with IMAP, Post 2020 SAP BIO and related Global Processes,	SPA/RAC	CU, REMPEC and other Components as relevant	RAP associates and Partners, CPs	<p><b>COP 15 Decision IG,17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  <b>COP 17 Decision IG,20/11 -</b> Regional strategy addressing ship's ballast water management and invasive species  <b>COP 19 Decision IG,22/12 -</b> Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"</p>	14,2	30,000 €	15,000 €	45,000 €	0 €	0 €
	b) Guidelines for controlling the vectors of introduction into the Mediterranean of NIS and invasive marine species and Guide for risk analysis assessing the impacts of the introduction of NIS updated taking into account the Mediterranean BWM.		CU, REMPEC	RAP associates and Partners, CPs							
c) 2 <sup>nd</sup> Mediterranean Symposium on the Non-Indigenous Species organized: Scientific updates shared, Roundtables and Panels held to take stock of newest knowledge and address emergent issues related to NIS.	CU, REMPEC and other Components as relevant		RAP associates and Partners, CPs, GFCM								
d) At least one Sub-regional Action Plan on non-indigenous species and species introduction developed.	CU, REMPEC and other Components as relevant		GFCM, CPs								
e) Implementation of targeted NAPs measures on NIS supported in coordination with IMAP implementation in at least 4 Contracting Parties. f) Data contained in MAMIAS updated as appropriate.	CU and other Components as relevant, CPs		RAP associates and Partners, relevant national/regional Mediterranean scientific actors								
g) Share best practices and lessons learnt among Contracting Parties through regional meeting; h) measures to control and manage ships' ballast water and biofouling to minimize the transfer of invasive aquatic species implemented; assistance provided and resources mobilization strategy developed i) Targeted technical support provided to CPs for the ratification and implementation of the Ballast Water Management Convention as well as for the implementation of the 2011 Guidelines for the control and management of ships' biofouling to minimize the transfer of invasive aquatic species.	REMPEC, SPA/RAC	CU, SPA/RAC	IMO, GEF, UNDP, EBRD	[Possible COP 22 Decision on Ballast Water Management Strategy for the Mediterranean Sea (2022-2027)]	58,000 €	0 €	58,000 €	0 €	50,000 €		
<b>TOTAL</b>						<b>230,000 €</b>	<b>110,000 €</b>	<b>340,000 €</b>	<b>829,374 €</b>	<b>1,005,000 €</b>	



MTS Programme 2	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
CU	0 €	0 €	0 €	0 €	0 €	
MED POL	0 €	0 €	0 €	0 €	0 €	
REMPEC	58,000 €	0 €	58,000 €	0 €	50,000 €	
Plan Bleu	7,000 €	0 €	7,000 €	59,374 €	0 €	
SPA/RAC	165,000 €	110,000 €	275,000 €	770,000 €	955,000 €	
PAP/RAC	0 €	0 €	0 €	0 €	0 €	
INFO/RAC	0 €	0 €	0 €	0 €	0 €	
SCP/RAC	0 €	0 €	0 €	0 €	0 €	
<b><i>TOTAL</i></b>	<b><i>230,000 €</i></b>	<b><i>110,000 €</i></b>	<b><i>340,000 €</i></b>	<b><i>829,374 €</i></b>	<b><i>1,005,000 €</i></b>	-

Outcomes	230,000 €	110,000 €	340,000 €	829,374 €	1,005,000 €	
Outputs	230,000 €	110,000 €	340,000 €	829,374 €	1,005,000 €	

MTS Programme 3. Towards a Climate Resilient Mediterranean												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 3.1. Legal, policy and institutional framework strengthened at the regional and national level to efficiently address climate change related challenges (flooding, erosion, land degradation, pollution, disasters etc.)</b>							0 €	35,000 €	35,000 €	266,000 €	0 €	
3.1.1. Mainstream adaptation to climate change into local ICZM plans  (in-house expertise, consultancy, national consultation)	a) A gender-sensitive climate risk assessment prepared for the two ICZM Plans (in Morocco and Montenegro), based on a stakeholder-led process, providing a platform for building coastal resilience to climate change in a sustainable and inclusive manner and using Climagine approach as a participatory foresight approach,  b) Recommendations for adaptation measures prepared in consultation with relevant stakeholders in Morocco (Tanger-Tetouan- Al Hoceima) and Montenegro (Kotor Bay),  c) Reports developed on the main legal, policy and institutional barriers and opportunities for implementing adaptation solutions,	PAP/RAC, Respective Contracting Parties	CU, Plan Bleu	Participating CPs and their relevant authorities and institutions, GWP-Med	<b>COP 19 Decision IG,22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas  <b>COP 21 Decision IG,24/5</b> - Common Regional Framework for Integrated Coastal Zone Management	13.1; 13.2; 14.2	0 €	35,000 €	35,000 €	266,000 €	0 €	GEF MedProgramme SCCF Project (GEF ID 9670) (325,000 USD)
<b>Outcome 3.2. Nature-based, technical solutions promoting prevention or reduction of the impact of climate change on coastal and marine ecosystems and increase resilience to climatic variability and change</b>							30,000 €	10,000 €	40,000 €	0 €	4,390,000 €	
3.2.1. Mainstream nature-based solutions into regional policies implementation, including for adaptation and mitigation to climate change, disaster risk reduction and sustainable development/ green economy.  (in-house expertise, consultancy, regional meeting)	a) Best practices on nature-based solutions for climate change adaptation, disaster risk reduction and sustainable development/green economy identified, assessed and related guideline document for their application shared.  b) Mediterranean Nature-based solutions Action Plan with measures developed, including decision-making guide for use and funding of Nature-based Solutions by local authorities.  c) Assessment of socio-economic impacts of the practical implementation of NbS (thematic publications in different contexts, for example "in Mediterranean cities" or "in coastal lowland populations").	Plan Bleu, CU	MED POL, SPA/RAC, Plan Bleu, PAP/RAC, SCP/RAC	MedECC, IUCN, CBD, UNFCCC, Life Artisan	<b>COP 19 Decision IG,22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas  <b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b>	13.1; 13.2; 14.2	30,000 €	10,000 €	40,000 €	0 €	40,000 €	

<p>3.2.2. Implement sustainable management policies and practices in priority coastal aquifers  (in-house expertise, consultancy, national consultations, national trainings, awareness raising)</p>	<p>a) Preparation of five coastal aquifer management plans and their submission to national authorities for approval and adoption (Buna-Bojana transboundary coastal aquifer [Albania and Montenegro]; North West coastal aquifer [Egypt]; Damour coastal aquifer [Lebanon]; Rhiss-Nekkor coastal aquifer [Morocco]; Ras Jebel coastal aquifer [Tunisia]).</p> <p>b) Design and pilot testing of five multi-purpose aquifer monitoring networks and protocols (one in each of the five priority coastal aquifers in Child Project 2.1 of the MedProgramme), including training of experts at relevant institutions on the use of monitoring equipment.</p> <p>c) Development of a GIS-driven information management system to promote the effective use of raw data gathered from the monitoring networks for the five priority coastal aquifers in Child Project 2.1 of the MedProgramme.</p> <p>d) Five national dialogues to identify solutions to foster the conjunctive management of surface water and groundwater in Albania/Montenegro, Egypt, Lebanon, Morocco and Tunisia.</p> <p>e) Implementation of awareness raising campaign with the central theme of Women in Coastal Management</p> <p>f) Identification of knowledge gaps and gender roles, through gender-sensitive stakeholder engagement and women's groups. Gender included in the socio-economic surveys and assessments and collection of sex-disaggregated data</p>	<p>CU</p>	<p>PAP/RAC</p>	<p>MedProgramme, UNESCO International Hydrological Programme</p>	<p><b>COP 19 Decision IG.22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas</p> <p><b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management</p>	<p>6.6; 13.1; 13.2; 13.3; 14.2</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	
<p>3.2.3. Mobilize and implement innovative solutions to reduce GHG emissions from ships in selected ports, including energy efficiency and decarbonization  (in-house expertise, consultancy, national and regional workshops/capacity building, regional and international partnerships, pilot project)</p>	<p>a) Institutional capacity of countries for implementation and enforcement of IMO' energy efficiency measures for ships, in line with the IMO Initial GHG Strategy, improved and elevated, in particular through the development and implementation of National Action Plans (NAPs).</p> <p>b) Capacity Building activities on low carbon shipping and clean ports implemented.</p> <p>c) International and regional partnerships for technology innovation and cooperation towards energy efficient and clean shipping and ports promoted via the creation of public-private, North-South and industry-shipping-port-hinterland transport alliances at regional levels. A set of workshops and studies implemented and future technology demonstrations in pioneer countries, including dock electrification, prepared.</p>	<p>REMPEC</p>	<p>CU, SCP/RAC, Plan Bleu</p>	<p>IMO, UNDP, EMSA, UfM, WestMed Initiative, EUSAIR, MTCC Africa</p>	<p><b>COP 19 Decision IG,22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas</p> <p><b>[Possible COP 22 Decision on Mediterranean Strategy for Prevention of, and Response to Marine Pollution from Ships (2022-2031) and its Action]</b></p>	<p>13,1; 13,2</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>4,350,000 €</p>	
<p><b>Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development</b></p>							<p><b>10,000 €</b></p>	<p><b>15,000 €</b></p>	<p><b>25,000 €</b></p>	<p><b>164,265 €</b></p>	<p><b>50,000 €</b></p>	

3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change  (in-house expertise, consultancy, voluntary contributions from MedECC scientists, author meetings, side-events)	a) MedECC Report on adaptation in coastal zones, based on literature review, issued (2022)	Plan Bleu	PAP/RAC, SCP/RAC	MedECC, UfM	COP 19 Decision IG,22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas COP 21 Decision IG,24/4 - Assessment Studies	13,3	10,000 €	15,000 €	25,000 €	164,265 €	50,000 €	
	b) MedECC Report on CC and water - energy- food - ecosystems management at watershed level, based on literature review, issued (2022)											
	c) MedECC Report on environment, conflicts and migration, based on literature review, issued (2023)											
<b>Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies</b>							<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>100,000 €</b>	<b>45,000 €</b>	
3.4.1. Analyze and quantify environmental and climate implications of Circular Economy transition to serve for business development, policy and technology scenario-making  (in-house expertise, consultancy)	a) An Impact Monitoring Tool developed to assess and calculate positive impact of Sustainable and Circular business models to mitigate the effects of climate change	SCP/RAC		Universidad Aunoma de Barcelona The University of Sheffield	COP 19 Decision IG,22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas  [Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]	13,3	0 €	0 €	0 €	100,000 €	45,000 €	DG NEAR (SwitchMed II)
	b) 1 Decision Support System developed to assess and promote circularity of specific productive units											H2020 (Just2CE)
<b>TOTAL</b>							<b>40,000 €</b>	<b>60,000 €</b>	<b>100,000 €</b>	<b>530,265 €</b>	<b>4,485,000 €</b>	

	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
<b>MTS Programme 3</b>						
CU	0 €	0 €	0 €	0 €	0 €	
MED POL	0 €	0 €	0 €	0 €	0 €	
REMPEC	0 €	0 €	0 €	0 €	4,350,000 €	
Plan Bleu	40,000 €	25,000 €	65,000 €	164,265 €	90,000 €	
SPA/RAC	0 €	0 €	0 €	0 €	0 €	
PAP/RAC	0 €	35,000 €	35,000 €	266,000 €	0 €	
INFO/RAC	0 €	0 €	0 €	0 €	0 €	
SCP/RAC	0 €	0 €	0 €	100,000 €	45,000 €	
<b>TOTAL</b>	<b>40,000 €</b>	<b>60,000 €</b>	<b>100,000 €</b>	<b>530,265 €</b>	<b>4,485,000 €</b>	

Outcomes	40,000 €	60,000 €	100,000 €	530,265 €	4,485,000 €	
Outputs	40,000 €	60,000 €	100,000 €	530,265 €	4,485,000 €	

MTS Programme 4. Towards the sustainable use of coastal and marine resources including circular and blue economy												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 4.1. Sustainability of coastal and marine resources achieved through the synergetic implementation of planning and management approaches, including the adequate consideration of Land-Sea Interactions (LSI)</b>							<b>150,000 €</b>	<b>100,000 €</b>	<b>250,000 €</b>	<b>755,000 €</b>	<b>0 €</b>	
4.1.1. Apply the water-energy-food-ecosystems nexus approach to natural resources management challenges in the Mediterranean  (in-house expertise, consultancy, roundtables, regional dialogues, national consultations, national trainings, pilots)	a) Baseline established for the water-energy- food-ecosystems nexus in Albania, Algeria, Bosnia and Herzegovina, Egypt, Lebanon, Libya, Montenegro, Morocco and Tunisia.	CU	PAP/RAC, Plan Bleu	MedProgramme, GWP-Med	<b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]	6.5; 14.2	0 €	0 €	0 €	0 €	0 €	
	b) Roundtables to promote regional multi-stakeholder dialogues to advance understanding of the water-energy-food-ecosystems nexus and facilitate cross-fertilization among different stakeholders.											
	c) Capacity building targeting policy, managerial and technical aspects for policy makers, managers at public administrations, civil society, members of parliaments and media etc.											
	d) Water-energy-food-ecosystems nexus assessments and strategies/action plans developed for three countries (Albania, Lebanon and Morocco) through multi-stakeholder consultations at national and local level.											
	e) Preparation of two project proposals for priority interventions involving the water-energy-food-ecosystems approach in the Mediterranean region (most likely in Albania, Lebanon and Morocco).											
4.1.2. Prepare National ICZM strategies  (in-house expertise, consultancy, national consultation)	a) National Strategy for Egypt updated and submitted for adoption by relevant national authority.	PAP/RAC	CU, Plan Bleu, SPA/RAC	Participating CPs, GWP-Med, UNESCO O-IHP	<b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the	14.2; 6.5; 6.6; 8.9; 11.4	0 €	0 €	0 €	170,000 €	0 €	MedProgramme

	b) National Strategy for Lebanon prepared and submitted for adoption by relevant national authority				Mediterranean marine and coastal environment <b>COP 20 Decision IG.23/7</b> - Implementation of the Integrated Coastal Zone Management Protocol: (...) Conceptual Framework for Marine Spatial Planning <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management							
	c) Climagine approach applied as a participatory foresight approach supporting the preparation of National ICZM strategies		PB/RAC									
4.1.3. Implement CAMP Projects  (in-house expertise, consultancy, national and sub-regional meetings and trainings)	a) CAMP BH finalised	PAP/RAC	All MAP Components	Participating CPs, IOC-UNESCO	<b>COP 20 Decision IG.23/7</b> - Implementation of the Integrated Coastal Zone Management Protocol: (...) Conceptual Framework for Marine Spatial Planning <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management	14.2; 6.5; 6.6; 8.9; 11.4	150,000 €	100,000 €	250,000 €	400,000 €	0 €	20,000 EUR from MTF is aimed to support the conclusion of the CAMP BiH implemented in the biennium 2020-2021. External resources from Bilateral Agreement with Italy.
	b) Transboundary CAMP Otranto between Albania and Italy implemented											
	c) Transboundary CAMP between Cyprus and Israel implemented											
4.1.4. Prepare ICZM or coastal plans  (in-house expertise, consultancy, national workshops)	a) ICZM plan for Tanger-Tetouan-Al Hoceima (Morocco) finalized	PAP/RAC	Plan Bleu	Participating CPs and their relevant authorities and institutions, GWP-Med, UNESCO-IHP	<b>COP 15 Decision IG.17/6:</b> Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment <b>COP 20 Decision IG.23/7</b> - Implementation of the Integrated Coastal Zone Management Protocol: (...) Conceptual Framework for Marine Spatial Planning <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management	14.2; 6.5; 6.6; 8.9; 11.4	0 €	0 €	0 €	185,000 €	0 €	MedProgramme
	b) Analytical phase of ICZM plan of Kotor Bay (Montenegro) finalized											
	c) Analytical phase of IMP plan in Damour (Lebanon) finalized											
	d) Management plan for the Buna Delta protected wetland (Albania) updated and governance mechanism strengthened											
<b>Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation</b>							<b>50,000 €</b>	<b>20,000 €</b>	<b>70,000 €</b>	<b>1,569,054 €</b>	<b>370,000 €</b>	

<p>4.2.1. Promote the use of alternative, marine renewable energy resources in the Mediterranean</p> <p>(in-house expertise, consultancy, regional meeting)</p>	<p>a) State of play of marine renewable energy sector in the Mediterranean region developed.</p>	<p>CU, Plan Bleu</p>	<p>MED POL, REMPEC, PAP/RAC</p>	<p>IRENA</p>	<p><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] <b>COP 20 Decision IG.23/4:</b> Implementation and monitoring of the Mediterranean Strategy for Sustainable Development 2016-2025 and of the Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</p>	<p>14,2</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>100,000 €</p>	<p>Expected from the Bilateral Cooperation with Italy</p>
	<p>b) Environmental benefits and potential risks from different types of marine renewable energies assessed, taking into consideration socioeconomic elements and disseminated.</p>											
<p>4.2.2. Support Contracting Parties' engagement into concrete actions to better balance economic development and environmental protection in the coastal tourism sector</p> <p>(in-house expertise, consultancy, regional workshop)</p>	<p>a) State of play of the coastal tourism and ecotourism in the Mediterranean prepared.</p>	<p>Plan Bleu</p>	<p>CU, MED POL, SCP/RAC, PAP/RAC</p>	<p>Interreg</p>	<p><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</p>	<p>8.9; 12.4; 14.2</p>	<p>10,000 €</p>	<p>0 €</p>	<p>10,000 €</p>	<p>19,680 €</p>	<p>25,000 €</p>	<p>External resources (Bilateral Cooperation with Italy and Interreg Sustainable Tourism project)</p>
	<p>b) Best practices on sustainable tourism identified and shared.</p>											
	<p>c) Capitalization of good practices promoted and concrete actions undertaken to enable Contracting Parties' engagement into more sustainable tourism.</p>											
<p>4.2.3. Promote sustainable entrepreneurship in the Blue Economy Sector including through the integration of circular economy principles</p> <p>(in-house expertise, consultancy, national partnerships, business engagement, trainings)</p>	<p>a) Sustainability of port businesses activities and the circular economy transition between ports and coastal cities promoted.</p>	<p>Plan Bleu, REMPEC</p>			<p><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</p>	<p>8.3; 8.4; 8.9; 12.1; 12.2; 12.4; 12.5</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>700,000 €</p>	<p>0 €</p>	
	<p>b) National Partnerships for Circular Businesses including activities related with Blue Economy established.</p>											
	<p>c) At least 80 entrepreneurs from Blue economy sectors have developed and tested their Business Models.</p>	<p>SCP/RAC</p>	<p>Support National Partnerships in 8 MED Countries</p>	<p><b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b></p>								
	<p>d) At least 8 start-ups for Circular Economy in Blue Economy sectors incubated and supported.</p>				<p>DG NEAR (SwitchMed II)</p>							

<p>4.2.4. Boost targeted actions for a sustainable and inclusive Blue economy transition at regional and national levels</p> <p>(in-house expertise, consultancy, national consultation, webinars, side events, expert meetings, Med Forum)</p>	<p>a) State of play on integration of Circular Economy principles into key Blue Economy Sectors (i.e., fisheries, aquaculture, maritime transport, offshore etc.).</p> <p>b) Overall recommendations on how to further integrate Circular Economy principles into selected Blue Economy sectors prepared after consultation with Contracting Parties.</p> <p>c) Findings of recommendations disseminated and discussed.</p> <p>d) Pilot analysis in selected countries for integrated analysis at country level for key selected sectors.</p>	SCP/RAC	INFO/RAC, Plan Bleu and other concerned MAP components	Contracting Parties of the BC to be fully involved in the preparation process of the set of recommendations	<p><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</p> <p><b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</p>	8.3; 8.4; 8.9; 12.1; 12.2; 12.4; 12.5	0 €	0 €	0 €	174,000 €	0 €	DG NEAR (SwitchMed II)	
	<p>e) Med Forum on Blue Economy organized; Findings from sectoral projects and studies on Blue Economy by MAP RACs disseminated.</p>	Plan Bleu	SCP/RAC	Interreg Blue Growth			<p><b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b></p>	25,000 €	5,000 €	30,000 €	39,374 €	45,000 €	for (e) and (f) Secured funding from the InterredMed Blue Growth
	<p>f) Innovative approaches in aquaculture development identified and promoted in implementation of the Roadmap for Sustainable Aquaculture.</p>		MED POL	AFD, WestMed, CIHEAM									
	<p>g) Benefits and potential of digitalization in the Blue economy sector assessed : state of play, and identification of sectors for which use of digital innovation has highest potential for development.</p>		INFO/RAC	Interreg Sustainable Tourism									
<p>4.2.5. Support the development of National policies and pilot actions on SCP and circular economy at national level(in-house expertise, consultancy, national trainings/workshops, experts' network, business engagement)</p>	<p>a) Circular economy within key sectors of the Blue Economy streamlined (at least one of them fishing or aquaculture sectors in 2 Contracting Parties).</p>	SCP/RAC	CU and other MAP component as relevant		<p><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</p> <p><b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</p> <p><b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b></p>	8.3; 8.4; 8.9; 12.1; 12.2; 12.4; 12.5	15,000 €	15,000 €	30,000 €	636,000 €	150,000 €		
	<p>b) Development of SCP and CE policies (e.g., Green public procurement, circular product policies, eco-labelling, etc.). To this aim support will be provided to 3 Contracting Parties.</p>												
	<p>c) Training on circular business models organized at regional level.</p>											DG NEAR (WES)	
	<p>d) Policy hub on the support to the development of circular businesses regularly updated and moderated.</p>											DG NEAR (SwitchMed II)	



	e) 1 network of national experts moderated and kept active.											
	f) 2 peer to peer activities on circular economy and SCP (including EPR and sustainable consumption policies) organized.											
	g) 1 capitalization strategy on initiatives to support sustainable businesses developed and implemented.		CU and other MAP component as relevant									
4.2.6. Promote implementation of circular economy principles in key sectors  (in-house expertise, consultancy, regional workshops)	a) Workshop organized and publication issued, focused on water and wastewater sectors to address key water-related challenges	Plan Bleu, MED POL	SCP/RAC		<b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]  <b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b>	6.5; 12.2	0 €	0 €	0 €	0 €	50,000 €	
<b>Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources</b>							<b>15,000 €</b>	<b>10,000 €</b>	<b>25,000 €</b>	<b>70,000 €</b>	<b>40,000 €</b>	
4.3.1. Support environmentally friendly local businesses  (in-house expertise, consultancy, national consultation)	a) Financial support provided for greening of local business (e.g., agriculture, tourism, fishery) in Buna Delta protected wetland (Albania), based on the management plan prepared in the 1st phase of the project.	PAP/RAC	SCP/RAC	WWF North Africa; IUCN; APAL and relevant local authorities in Tunisia; NAPA and relevant local authorities in Albania	<b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean <b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management <b>[Possible COP 22 Decision on Regional Measures for Green and Circular Businesses]</b>	6.6; 8.9; 14.2	0 €	0 €	0 €	70,000 €	0 €	MAVA
	b) Proposals made for innovative business models in the Ghar El Melh wetland in Tunisia and submitted for adoption and implementation by the competent governance mechanism.											

<p>4.3.2. Support the effective use by CPs of economic instruments and other tools for nature conservation and sustainable development in order to diversify the policy mix in the Mediterranean</p> <p>(in-house expertise, consultancy, regional workshop, publication)</p>	<p>a) Cross-sectoral consultations and exchanges organized on environmental economic instruments in the Mediterranean, sharing good practices across sectors (climate, water, biodiversity, pollution, fisheries); report on best practices issued, and complemented by invited expert).</p>	Plan Bleu	SPA/RAC, MedPol, SCP/RAC	OECD	<p><b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</p>	SDG cross-cutting, in particular SDGs 8,9, 11, 12, 14	15,000 €	10,000 €	25,000 €	0 €	40,000 €		
	<p>b) Publication on the applicability of conservative easement tools under different Mediterranean legal frameworks issued, based on literature review.</p>												
	<p>c) Regional report on environmentally harmful subsidies, in collaboration with OECD.</p>												
<p><b>Outcome 4.4. Measures defined within the Mediterranean Offshore Action Plan applied at regional level and by each Contracting Party within their jurisdiction to ensure the safety of offshore activities and reduce their potential impact on the marine environment and its ecosystem</b></p>							95,000 €	55,000 €	150,000 €	0 €	0 €		
<p>4.4.1. Implement key targeted measures of the Offshore Action Plan.</p> <p>(in-house expertise, consultancy, online trainings, regional meeting (OFOG))</p>	<p>a) Common criteria, rules and procedures for the removal of installations and the related financial aspects reviewed by the Barcelona Convention Offshore Oil and Gas Group (OFOG) finalized.</p>	REMPEC	CU	IOGP	<p><b>COP 19 Decision IG.22/3</b> - Mediterranean Offshore Action Plan in the framework of the Protocol for the Protection of the Mediterranean Sea against Pollution resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil</p> <p><b>COP 21 Decision IG.24/9 - Mediterranean Offshore Guidelines and Standards:</b> (a) Common Standards and Guidance on the Disposal of Oil and Oily Mixtures and the Use and Disposal of Drilling Fluids and Cuttings; (b) Common Standards and Guidelines for Special Restrictions or Conditions for Specially Protected Areas (SPA) within the Framework of the Mediterranean</p>	9.4; 14.2	95,000 €	55,000 €	150,000 €			<p>There is a strong need to support the implementation of activities related to the Offshore Protocol, considering the growing of this sector in the Mediterranean.</p>	
	<p>b) Online trainings organized on subjects from Appendix 2 of Mediterranean Action Plan defined by 2021 OFOG Meeting organized.</p>												
	<p>c) Meeting of the Barcelona Convention Offshore Oil and Gas Group (OFOG) organized and held; Offshore Protocol implementation and Annexes to the Offshore Protocol kept under review; sharing of best practices and latest relevant developments.</p>												

				Offshore Action Plan  [Possible COP 22 Decision on Offshore Annexes and EIA Guidelines]						
<b>TOTAL</b>						<u>310,000 €</u>	<u>185,000 €</u>	<u>495,000 €</u>	<u>2,394,054 €</u>	<u>410,000 €</u>

	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
<b>MTS Programme 4</b>						
CU	0 €	0 €	0 €	0 €	100,000 €	
MED POL	0 €	0 €	0 €	0 €	0 €	
REMPEC	95,000 €	55,000 €	150,000 €	0 €	0 €	
Plan Bleu	50,000 €	15,000 €	65,000 €	59,054 €	160,000 €	
SPA/RAC	0 €	0 €	0 €	0 €	0 €	
PAP/RAC	150,000 €	100,000 €	250,000 €	825,000 €	0 €	
INFO/RAC	0 €	0 €	0 €	0 €	0 €	
SCP/RAC	15,000 €	15,000 €	30,000 €	1,510,000 €	150,000 €	
<b>TOTAL</b>	<u>310,000 €</u>	<u>185,000 €</u>	<u>495,000 €</u>	<u>2,394,054 €</u>	<u>410,000 €</u>	

Outcomes	310,000 €	185,000 €	495,000 €	2,394,054 €	410,000 €	
Outputs	310,000 €	185,000 €	495,000 €	2,394,054 €	410,000 €	

MTS Programme 5: Governance (Foundational Programme)												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 5.1. Effective Implementation and Enforcement by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Policies, including Ecosystem Approach related COP decisions, the MSSD and Programmes of Measures achieved at regional and national levels</b>							52,000 €	25,000 €	77,000 €	139,000 €	75,000 €	
5.1.1. Strengthen Contracting Parties action to comply with legally binding obligations under Barcelona Convention and its Protocols  (in-house expertise, consultancy, technical national assistance, regional meeting)	a) Progress on ratification of the Protocols of the Barcelona Convention; Facilitation and/or technical support provided upon request.	CU	MAP Components	Participating CPs and their relevant authorities and institutions	<b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of Work of the Compliance Committee <b>COP 20 Decision IG.23/1</b> - Revised reporting format for the implementation of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management	All SDG 14 Targets; 17.14	0 €	0 €	0 €	0 €	0 €	MedProgramme
	b) Impacts of the ratification/implementation of the ICZM Protocol analyzed in three CPs (Egypt, Lebanon, Morocco). c) National legal framework analyzed with regard to the requirements of the ICZM Protocol in two CPs (Algeria and Tunisia).	PAP/RAC, CU					0 €	0 €	0 €	110,000 €	0 €	
	d) Contracting Parties develop national policies, legislation and mechanisms for the implementation and enforcement of the BC Protocols. e) Technical assistance to CPs to develop national policies, regulatory frameworks and which are consistent with the BC and its Protocols is provided.	CU, Compliance Committee	MAP Components (MED POL, PAP/RAC, SPA RAC, REMPEC)	MEAs, UNEP			7,000 €	8,000 €	15,000 €	0 €	0 €	
	f) Status of implementation of the Barcelona Convention and its protocols reviewed, achievements and issues at stake identified. g) Coordinated assistance to address cases of implementation difficulties and or possible noncompliance situations.		All MAP Components	UNEP								
	h) Status of implementation of 2009 MAP Liability and Compensation Guidelines reviewed and best practices shared.		Plan Bleu, SCP/RAC and other MAP Components	MCS D Members, MAP Partners								

<p>5.1.2. Advance the implementation of Ecosystem Approach in the Mediterranean and IMAP in coherence with regional and global developments</p> <p>(in-house expertise, consultancy, EcAp/IMAP regional governance meetings)</p>	<p>a) Implementation of the Ecosystem Approach Roadmap evaluated. Gaps and needs identified for each of the Roadmap's steps against the vision and objectives, taking into account recent developments at global and regional level.</p> <p>b) New/updated Roadmap for the implementation of the ecosystem approach and the achievement of GES beyond 2023 prepared for review of EcAp/IMAP Governance bodies.</p> <p>c) Proposal to further develop IMAP with new features following the experience with QSR 2023 preparation.</p> <p>d) Coordinated implementation of IMAP ensured through IMAP/EcAp Task Force and CORMON and as appropriate online working group meetings.</p>	<p>CU</p>	<p>All MAP Components</p>	<p>UN Ocean Science Decade, EU MSFD, GFCM, ACCOBAMS, IUCN, IAEA, EEA, BRSC, IMO, GEF, UFM, RS of UNEP, UNEP Regional Seas work on indicators, Global Assessments, OSPAR, HELCOM, Black Sea Commission</p>	<p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  <b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap  <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets  <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p>	<p>All SDG 14 Targets; 17.14; to a lesser extent SDGs 6, 12, 13</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>45,000 €</p>	
<p>5.1.3. Ensure Contracting Parties compliance with adopted monitoring and reporting under Barcelona Convention Protocols</p> <p>(in-house expertise, national assistance)</p>	<p>a) Awareness raised and support provided on reporting obligation under the Prevention and Emergency Protocol and related IMO Conventions.</p> <p>b) BCRS, REMPEC Country Profile, MEDGIS-MAR, MENELAS Information System maintained; and updated by all Contracting Parties.</p> <p>c) Common Emergency Communication System for the Mediterranean established and awareness raised on its use</p>	<p>REMPEC</p>	<p>CU, INFO/RAC</p>	<p>IMO</p>	<p><b>COP 15 Decision IG.17/5</b> - Governance paper  <b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of Work of the Compliance Committee  <b>COP 18 Decision IG.21/9</b> - Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention</p>	<p>All SDG 14 Targets</p>	<p>20,000 €</p>	<p>7,000 €</p>	<p>27,000 €</p>			

5.1.4. Establish a Framework for assessing the implementation of the Barcelona Convention and its Protocols and their contribution to the GES, MSSD and SDGs  (in-house expertise, consultancy, literature review, workshops)	a) A conceptual framework established to review linkages between IMAP Ecological Objectives, MSSD indicators and SDGs indicators.	Plan Bleu	CU		<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 20 Decision IG.23/4</b> - Implementation and monitoring of the Mediterranean Strategy for Sustainable Development 2016–2025 and of the Regional Action Plan on Sustainable Consumption and Production in the Mediterranean	crosscutting especially on SDGs 2, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	20,000 €	5,000 €	25,000 €	25,000 €	0 €	GEF MedProgramme 2.1
	b) Definition and initial test of a first set of legal indicators conducted with the view to be considered by Parties to complement the existing set of MAP Barcelona Convention MSSD indicators		CU	Institut Francophonie pour Dévelt Durable, CIDCE, IUCN, MEPIELAN								
5.1.5. Ensure MAP Data Policy-implementation at regional and as appropriate at national levels(in-house expertise, consultancy, national missions and workshops)	a) MAP Data Policy document updated with operational annexes related to different data flows (BCRS, IMAP, NBB etc.).	INFO/RAC	CU	UNEP	<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/2</b> - Governance [Possible <b>COP 22 Decision on Data Policy]</b>	All SDG 14 targets and 17.14	5,000 €	5,000 €	10,000 €	4,000 €	30,000 €	EcAp Med III (4,600 USD)
	b) Capacities of the CPs strengthened to implement MAP data sharing Policy through missions to countries and national workshops.		MAP Components	EEA								
	c) MAP Data Policy principles applied to monitoring data collection from countries (i.e., by topic).		MAP Components	UNEP/EEA								
<b>Outcome 5.2. Systemic strengthening and effective functioning and delivery of MAP decision-making and advisory bodies ensured, and efficiency enhanced with new digital approaches</b>							<b>359,000 €</b>	<b>991,000 €</b>	<b>1,350,000 €</b>	<b>1,926,000 €</b>	<b>183,000 €</b>	
5.2.1. Deliver successfully COP 23 of MAP Barcelona Convention  (in-house expertise, Host Country Agreement, conference services, venue, side events, travel arrangements)	a) COP 23 Declaration, Decisions including the PoW 2024-2025 reviewed and adopted, recommendations of the Compliance Committee and the MCSD reviewed.	CU	MED POL, RACs	Host country, CPs, MAP Partners	<b>COP 15 Decision IG.17/5</b> - Governance paper	All SDG 14 targets; 17.14	0 €	330,000 €	330,000 €	0 €	60,000 €	
	b) Progress achieved during the biennium 2022-2023 reviewed and acknowledged.											
	c) Status of implementation of the Convention and its Protocols reviewed.											
	d) MAP visibility and outreach enhanced.											

<p>5.2.2. Deliver successfully the 20<sup>th</sup> Meeting of the MCSD  (in-house expertise, consultancy, Host Country Agreement, conference services, venue, travel arrangements, regional meetings)</p>	<p>a) 20th Meeting of the MCSD successfully convened; Strengthened Partnerships for Sustainable Development in the Mediterranean.  b) MCSD Meeting organized with Partners, Inputs provided to COP 23 to the Contracting Parties.  c) 2 meetings of the MCSD Steering Committee, at least 1 of them face-to-face.</p>	<p>CU</p>	<p>Plan Bleu, SCP/RAC and other MAP Components</p>	<p>MCSD Members, MAP Partners</p>	<p><b>COP 15 Decision IG.17/5</b> - Governance paper</p>	<p>crosscutting especially on SDGs 2, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17</p>	<p>70,000 €</p>	<p>60,000 €</p>	<p>130,000 €</p>	<p>0 €</p>	<p>30,000 €</p>	
<p>5.2.3. Deliver successfully the main institutional meetings of MAP (Bureau, MAP Focal Point, EcAp Coordination Group and Thematic/Components Focal Points).  (in-house expertise, conference services, venue, travel arrangements)</p>	<p>a) The 92nd, 93rd and 94th Meetings of the Bureau as well as a Bureau meeting on the eve of COP 23 successfully held.  b) Progress of implementation of the MAP PoW 2022-2023 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 2024-2025 defined.</p>	<p>CU</p>	<p>All MAP Components</p>	<p>UNEP, MEA, IMO and all REMPEC's Partners, Host country authorities, MAP Partners, SPA/RAC partner organizations (observers)</p>	<p><b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 16 Decision IG.19/5</b> - Mandates of the Components of MAP <b>COP 19 Decision IG.22/17</b> - Reform of the Mediterranean Commission on Sustainable Development (MCSD) and Updated MCSD Constitutive Documents <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 18 Decision IG.21/15</b> - Financial Regulations and Rules and Procedures for the Contracting Parties, its subsidiary bodies and the Secretariat of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean</p>	<p>All SDG 14 targets , 17.14</p>	<p>67,000 €</p>	<p>33,000 €</p>	<p>100,000 €</p>	<p>0 €</p>	<p>0 €</p>	
<p>e) Meeting of the MAP Focal Points preceded by the MAP Component/Thematic Focal Points and back-to-back with the EcAp Coordination Group Meetings.</p>	<p>CU</p>	<p>0 €</p>					<p>120,000 €</p>	<p>120,000 €</p>				
<p>f) Progress on POW implementation reviewed; EcAp Roadmap Implementation and other related COP decisions implementation reviewed.</p>	<p>MED POL</p>	<p>0 €</p>					<p>50,000 €</p>	<p>50,000 €</p>				
<p>g) Draft decisions to COP 23 reviewed and negotiated, PoW and Budget reviewed, etc.</p>	<p>REMPEC</p>	<p>0 €</p>					<p>63,000 €</p>	<p>63,000 €</p>				
<p>h) Technical products of MAP components reviewed by the Components Focal Points meetings.</p>	<p>SPA/RAC</p>	<p>10,000 €</p>					<p>55,000 €</p>	<p>65,000 €</p>				
<p>i) Integrated sessions organised based on thematic approach.</p>	<p>PAP/RAC</p>	<p>0 €</p>					<p>40,000 €</p>	<p>40,000 €</p>				
<p></p>	<p>Plan Bleu</p>	<p>0 €</p>					<p>40,000 €</p>	<p>40,000 €</p>				
<p></p>	<p>INFO/RAC</p>	<p>0 €</p>					<p>35,000 €</p>	<p>35,000 €</p>				
<p></p>	<p>SCP/RAC</p>	<p>0 €</p>					<p>15,000 €</p>	<p>15,000 €</p>				
<p>5.2.4. Organize Compliance Committee Meetings  (in-house expertise, conference services, travel arrangements)</p>	<p>a) 2 Compliance Committee Meetings successfully convened; Non-compliance situations addressed and brought to the attention of COP 23.</p>	<p>CU, Compliance Committee</p>	<p>MEDPOL, RACS</p>	<p>Compliance Committees under relevant MEA</p>	<p><b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of</p>	<p>All SDG 14 targets; 16.3; 17.14; to a lesser extent SDGs 6, 12, 13</p>	<p>65,000 €</p>	<p>50,000 €</p>	<p>115,000 €</p>			
<p>b) Interactions and possible joint sessions with Compliance Committees of other MEAs held.</p>												

	c) Compliance Procedures and Mechanisms further developed with additional elements to maximize their effective use and impacts.				Work of the Compliance Committee							
5.2.5. Strengthen the MAP result-based programmatic framework including gender mainstreaming and sustainability of operations (in-house expertise, consultancy, MAP Task Force meetings, regional and international meetings)	a) Methodology/ tool for the monitoring and evaluation of MTS and POW indicators and targets developed; Integration of/links with other sets of MAP indicators and targets assessed.	CU	All MAP Components	GRID, HELCOM, OSPAR	<b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 16 Decision IG.19/5</b> - Mandates of the Components of MAP <b>COP 21 Decision IG.24/2</b> - Governance	All SDG 14 targets, 17.14	97,000 €	90,000 €	187,000 €	1,880,000 €	13,000 €	External secured funds for project management (285,000 USD IMAP MPA, 224,000 USD ML MED II, 307,000 ECAP MED III, 1,473,000 USD MedProgramme)
	b) Resource Mobilisation Strategy updated; New project concept notes developed.		All MAP Components	GRID, HELCOM, OSPAR								
	c) Externally funded projects executed effectively and in coordination with PoW.		All MAP Components	GEF, EC, EIB, EBRD, UNESCO-IHP, GWP-Med, WWF Mediterranean, IUCN-Med, FAO, GFCM								
	d) Sustainable practices ensured in MAP operations and meetings/events (paperless meetings, CO2 calculation etc.); Internal Task Forces at the Coordinating Unit and each MAP Component operational and/or team meetings conducted; Staff capacities enhanced.		All MAP Components	MEAs, UN Agencies, Academia, NGOs								
	e) Gender mainstreaming activities of the MedProgramme (TDA, wastewater sector in specific countries; ensure awareness-raising campaigns on Women in Coastal Management; ensure gender is integrated in the nexus approach), and ECAP MED III, ML MED II and IMAP/MPA.		All MAP Components	EIB, EBRD, UNESCO-IHP, GWP-Med, IUCN-Med, WWF-Med								
	f) Regional policy-makers meetings and donor conferences targeting the Post-2020 SAPBIO and Post-2020 Regional Strategy for MPAs and OECMs in the Mediterranean organized.	SPA/RAC	CU, PAP/RAC, REMPEC, Plan Bleu	Global and regional relevant actors (i.e., SCBD, FAO GFCM, UNFCCC, IUCN, IMO, UN-Oceans, UNESCO-IOC, IPBS, etc.) and relevant international and regional multilateral and bilateral donors including private foundations								
5.2.6. Develop Public Trust Approach (PTA) application to the Barcelona Convention and MAP policies  (in house expertise, regional expert workshop, publication)	a) Develop a MAP Agenda for applicability of the PTA to the sustainability governance of the UNEP/MAP-BC system.  b) Report for consideration by the MCSD and Compliance Committee published.	CU	TBC	MEPIELAN Centre/Panteion University, MIO-ECSDE, MCSD, Compliance Committee, MAP Partners	<b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of	All SDG 14 targets ; 17.14	0 €	0 €	0 €	0 €	40,000 €	



					Work of the Compliance Committee <b>COP 19 Decision IG.22/17</b> - Reform of the Mediterranean Commission on Sustainable Development (MCS D) and Updated MCS D Constitutive Documents							
5.2.7. Organize SAP BIO correspondent meetings  (in-house expertise, regional meetings)	a) Two meeting reports of the SAP BIO National Correspondents (one presential meeting in 2022; one virtual meeting in 2023).	SPA/RAC	All MAP Components	CPs (SPA/BD FPs, SAPBIO Correspondents)	<b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 16 Decision IG.19/5</b> - Mandates of the Components of MAP <b>COP 21 Decision IG24/07</b> - Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean <b>COP 21 Decision IG.24/2</b> - Governance	14.2; 14.5; 17.14	25,000 €	0 €	25,000 €			
5.2.8. Establish and enhance Inter-Ministerial Coordination (IMC) frameworks at national level  (in-house expertise, country missions, national assistance)	a) IMAP steering committees established and operational in several Contracting Parties.	CU	MAP Components	Participating CPs and their relevant authorities and institutions	<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management	All SDG 14 targets; 17.14	0 €	0 €	0 €	0 €	0 €	
	b) IMC for ICZM established and functional in four CPs (BH, Egypt, Lebanon and Tunisia).	PAP/RAC	CU	CPs, GWP Med, IHP-UNESCO		All SDG 14 targets; 17.14	0 €	0 €	0 €	40,000 €	0 €	MedProgramme
<b>Outcome 5.3. Policy coherence and complementarity ensured among relevant work at global, regional and national levels and among MAP-Barcelona Convention system's policy and regulatory instruments</b>								<b>3,000 €</b>	<b>7,000 €</b>	<b>10,000 €</b>	<b>0 €</b>	<b>80,000 €</b>
5.3.1. Strengthen further and sustain the Simplified Peer Review Mechanism (SIMPEER)  (in-house expertise, consultancy, workshops, side events, publication)	a) Peer review process extended to 2 to 3 CPs. b) Updated SIMPEER methodology, based on lessons learned from previous exercises, in cooperation with relevant global processes and organizations (OECD, UNECE, HLPF); publication and side events delivered.	Plan Bleu	CU	UNDESA - HPLF, OECD, UNECA, UNECE, UNESCWA, EPLO MCS D members and MAP Partners	<b>COP 21 Decision IG.24/3</b> - Implementation, Monitoring and Mid-Term Evaluation of the Mediterranean Strategy for Sustainable Development 2016–2025 and of the Regional Action Plan on Sustainable	crosscutting especially on SDGs 2, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	0 €	0 €	0 €	0 €	70,000 €	

					Consumption and Production in the Mediterranean								
5.3.2. Maximize synergies with Post 2020 Global agenda for the implementation of SAP BIO  (in-house expertise, working sessions with partner institutions, regional meetings and donor conferences)	a) Effective working exchanges with Global institutions of relevance for the implementation of Post 2020 SAPBIO actions linked to their prerogatives ensured.  b) Reports of working sessions celebrated with each relevant institution; list of agreed bilaterally coordinated actions with draft timelines.	SPA/RAC	CU, PAP/RAC, REMPEC, Plan Bleu	Relevant CPs, SCBD, FAO GFCM, UNFCCC, IUCN, IMO, UN-Oceans, UNESCO-IOC, IPBS	<b>[Possible COP 22 Decision on Post 2020 SAP BIO]</b>	14.2; 14.5; 17.14	3,000 €	7,000 €	10,000 €		10,000 €		
5.3.3. Strengthen cooperation for joint reporting under the BC and its Protocols  (in-house expertise, national trainings, twinnings)	a) Mechanisms for promoting mutual supportiveness with other relevant international instruments when it comes to reporting developed.  b) Support for reporting provided at national level (e.g. e-reporting modules, twinning approach).	CU	RACs, MEDPOL	MEAs	<b>COP 15 Decision IG.17/5</b> - Governance paper <b>COP 20 Decision IG.23/1</b> - Revised reporting format for the implementation of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols	All SDG 14 targets; 17.14	0 €	0 €	0 €	0 €	0 €		
<b>Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface</b>								<b>88,000 €</b>	<b>28,000 €</b>	<b>116,000 €</b>	<b>40,000 €</b>	<b>40,000 €</b>	
5.4.1. Promote dialogue and enhanced engagement of global and regional organizations and partners  (in-house expertise, partnerships, bilateral cooperation, private sector engagement)	a) Leading role of MAP further defined and strengthened in existing and new areas.  b) New areas of cooperation identified and added to existing bilateral cooperation agendas: Focus GFCM, UfM, Biodiversity related organisations, Marine Litter.  c) Cooperation with new partner institutions, including from private sector, initiated.	CU	RACs, MEDPOL	International and regional organizations, private sector/donors, UNEP, MEAs, CPs	<b>COP 16 Decision IG.19/6</b> - MAP/Civil society cooperation and partnership	17,17	0 €	0 €	0 €	3,000 €	0 €	Marine Litter Med II (3,400 USD)	
5.4.2. Strengthen participation and contribution of civil society and private sector to the work of MAP BC system  (in-house expertise, support attendance in MAP meetings, round tables)	a) MAP Policy on Partnerships updated including an Engagement mechanism/strategy for Civil Society Organisations.  b) New MAP Partners added and existing MAP Partners renewed; Enhanced engagement of MAP Partners in policy development and implementation.	CU	RACs, MEDPOL	MAP Partners, NGOs, CPs	<b>COP 16 Decision IG.19/6</b> - MAP/Civil society cooperation and partnership	17,17	18,000 €	5,000 €	23,000 €	0 €	0 €		

	c) Annual round table discussions held (back-to-back with other meetings).											
	d) Comprehensive plan of actions implemented, including the resource mobilization strategy for the effective and sustainable delivery of the Mediterranean Offshore Action Plan (2016-2024)	CU, REMPEC	-									
5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system  (in-house expertise, consultancy, pilot action(s), national thematic events/workshops)	a) MedECC institutional set-up reviewed including ToRs for the Steering Committee; governance framework agreed including Plan Bleu functioning as the host of MedECC Secretariat.	Plan Bleu	CU	MedECC, UfM	<b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 20 Decision IG.23/6</b> - 2017 Mediterranean Quality Status Report <b>COP 21 Decision IG.24/4</b> - Assessment Studies	17,17		0 €	37,000 €			EcAp Med III (45,500 USD)
	b) National thematic IMAP SPI networks/hubs established in two countries.	Plan Bleu, CU	All MAP Components, IMAP Task Force				15,000 €	15,000 €	25,000 €	15000 from EcApMedIII		
	c) Partnership Agreement signed with scientific Institutions to support integrated assessment of GES. d) SPI platform set up to support IMAP implementation at national and regional levels.	CU	All MAP Components, IMAP Task Force	Scientific institutions; UNESCO; IOC; CNR								
	e) Joint Work Plan 2022-2027 between EEA and UNEP/MAP implemented (main areas of cooperation: Building strengthened knowledge base; Responding to political priorities; Supporting digital transformation; Ensuring coordinated networking, communication and stakeholder interaction).		INFO/RAC, MED POL, Plan Bleu, PAP/RAC	EEA, EIONET, ETC, H2020, DG NEAR					0 €			
5.4.4. Promote the title of Partner to Regional Action Plan for the conservation of threatened species and marine key habitats "Regional Action Plans Partners" (in-house expertise, consultancy)	a) Conditions and criteria for the award of the Regional Action Plans Partners titles developed.b) The Mediterranean MPA Forum process and the Post-2020 Mediterranean MPA Forum Roadmap followed up.	SPA/RAC	CU, relevant RACs	RAPs Partners, MedPAN, SPA/RAC Partners	<b>COP 16 Decision IG.19/6</b> - MAP/Civil society cooperation and partnership	14.2; 14.5; 17.17	5,000 €	5,000 €	10,000 €			
5.4.5. Implement the targeted actions of the Mediterranean Strategy for Prevention of and Response to Marine Pollution from Ships (2022-2031)  (in-house expertise,	a) Up to six (6) National Action Plans for the implementation of the Mediterranean Strategy (2022-2031) developed, considering pollution, biodiversity and NIS, and climate change related aspects.	REMPEC	CU	IMO, EMSA, UfM, WestMed Initiative	<b>[Possible COP 22 Decision on Mediterranean Strategy for Prevention of, and Response to Marine Pollution from Ships</b>	SDGs 3, 4, 5, 7, 9, 12, 13, 14, 17, Especially; 12.4; 14.1	50,000 €	18,000 €	68,000 €		15,000 €	

consultancy, national assistance, regional meeting)	b) Biennial review of the Mediterranean Strategy for the Prevention, Preparedness, and Response to Marine Pollution from Ships (2022-2031) undertaken. c) Thematic meeting of REMPEC FP held in the first year of the biennium for this purpose. d) Recommendations on the way forward elaborated.	CU	IMO, EMSA, UfM, WestMed Initiative	(2022-2031) and its Action]									
<b>Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols</b>							<b>37,000 €</b>	<b>27,000 €</b>	<b>64,000 €</b>	<b>50,000 €</b>	<b>62,000 €</b>		
5.5.1. Strengthening national governance frameworks for the BC and its Protocols  (in-house expertise, partnerships)	a) Short courses designed and organized linked to the implementation and enforcement of the BC and its Protocols in universities and other academic institutions.	CU	MEDPOL, RACs	MEAS, UNEP, Academic institutions, InforMea	COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] COP 16 Decision IG.19/6 - MAP/Civil society cooperation and partnership	All SDG 14 targets; 17.14	0 €	0 €	0 €		22,000 €		
5.5.2. Development of funding proposals to support Parties' institutions on initial implementation of Post-2020 SAPBIO  (in-house expertise, consultancy, conference, project proposals)	a) 4+ years Project concepts and full proposals of regional/ subregional level for key priority strategic actions of Post-2020 SAPBIO.	SPA/RAC	CU /Other RACs as per thematic	Public and private donors, SCBD, FAO	COP 20 Decision IG.23/5: Updated Resource Mobilization Strategy COP 20 Decision IG.23/9 - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance COP 21 Decision IG24/07 - Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean  [Possible COP 22 Decision on Post 2020 SAP BIO]	14.2; 14.5; 17.14	20,000 €	20,000 €	40,000 €		40,000 €	b- MAVA foundation under negotiation	
	b) Mediterranean biodiversity funding conference involving public and private donors with policy makers organized.												
	c) External funds secured to support the implementation of at least 2-3 key regional priorities of Post-2020 SAPBIO.												

5.5.3. Undertake capacity building on ICZM, MSP and CC  (in-house expertise, consultancy, sub-regional trainings)	a) Training materials updated for the English and French edition of the MedOpen virtual training course.	PAP/RAC		CPs and their academic institutions	All SDG 14 targets; 17.14	17,000 €	7,000 €	24,000 €	50,000 €	0 €	MedProgramme
	b) Two runs of MedOpen Advanced organized.			CPs, IOC-UNESCO							MedProgramme
	c) Three sub-regional face-to-face trainings organized in support of the ICZM Protocol implementation.										
<b>TOTAL</b>						<b><u>539,000 €</u></b>	<b><u>1,078,000 €</u></b>	<b><u>1,617,000 €</u></b>	<b><u>2,155,000 €</u></b>	<b><u>440,000 €</u></b>	

	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
<b>MTS Programme 5</b>						
CU	324,000 €	696,000 €	1,020,000 €	1,883,000 €	210,000 €	
MED POL	0 €	50,000 €	50,000 €	0 €	0 €	
REMPEC	70,000 €	88,000 €	158,000 €	0 €	15,000 €	
Plan Bleu	35,000 €	45,000 €	80,000 €	62,000 €	95,000 €	
SPA/RAC	88,000 €	97,000 €	185,000 €	6,000 €	90,000 €	
PAP/RAC	17,000 €	47,000 €	64,000 €	200,000 €	0 €	
INFO/RAC	5,000 €	40,000 €	45,000 €	4,000 €	30,000 €	
SCP/RAC	0 €	15,000 €	15,000 €	0 €	0 €	
<b>TOTAL</b>	<b><u>539,000 €</u></b>	<b><u>1,078,000 €</u></b>	<b><u>1,617,000 €</u></b>	<b><u>2,155,000 €</u></b>	<b><u>440,000 €</u></b>	

Outcomes	539,000 €	1,078,000 €	1,617,000 €	2,155,000 €	440,000 €	
Outputs	539,000 €	1,078,000 €	1,617,000 €	2,155,000 €	440,000 €	

MTS Programme 6: [Together towards [shared] monitoring, assessment, knowledge and foresight of the Mediterranean sea and coast] [Towards a shared insight of the Mediterranean Sea and coast for an informed decision-making] (Enabling Programme)												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building</b>							<b>55,000 €</b>	<b>35,000 €</b>	<b>90,000 €</b>	<b>737,000 €</b>	<b>20,000 €</b>	
6.1.1. Support transition towards a Sustainable and Inclusive Future in the Mediterranean at 2050 – Building Back Better using strategic participatory foresight  (in-house expertise, consultancy, publication, toolbox, national technical support, pilots(s))	a) MED2050 Modules on scenarios and transition pathways; Med2050 synthesis report finalized, published and disseminated; Outreach with CPs regarding the Med2050 findings and their impact on MSSD priorities.	Plan Bleu	CU, all MAP components	EEA; IUCN; WWF; Université of Aix-Marseille, Bari and of Naples; Université Polytechnique Mohamed VI, Ecole Polytechnique d'Architecture et d'Urbanisme d'Alger, MedECC.	<b>COP 21 Decision IG.24/4</b> - Assessment Studies	crosscutting especially on SDGs 2, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	55,000 €	35,000 €	90,000 €	40,000 €	20,000 €	
	b) Elaboration of a Med2050 toolbox, including best practices, in support of decision-making; MED 2050 dissemination at national / subnational / watershed levels: pilot(s) ; in relations with national / local ISP.		CU	Région Sud, MTES, ABH Moulouya (Morocco)								Région Sud, AFD, Fondation de France
	c) Partnership building through a network of Mediterranean foresight institutes on the basis of MED 2050, and follow-up work.		CU									
	d) One Contracting Party supported for "future-proofing" assessment of national policies (2023).		CU	1 Contracting Party on a volunteer basis								
6.1.2. Prepare the Transboundary diagnostic analysis for the Mediterranean Sea  (in-house expertise, consultancy)	a) Methodology of the Transboundary diagnostic analysis elaborated; priority transboundary problems identified for the Mediterranean Sea; socio-economic characteristics assessed.	CU, MED POL	CU, IMAP Task Force (including SPA/RAC, Plan Bleu, INFO/RAC)	National IMAP competent laboratories / authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	<b>COP 10 UNEP(OCA)/MED IG.11/10</b> Strategic action programme to address pollution from Land-based activities (SAP)	14.a			0 €	697,000 €		MedProgramme: Child Project 1.1. (850,000 USD)
<b>Outcome 6.2. Science-based IMAP, foresight and other assessments and assessment tools for strengthened science-policy interface and decision making</b>							<b>173,000 €</b>	<b>175,000 €</b>	<b>348,000 €</b>	<b>1,240,469 €</b>	<b>130,000 €</b>	

<p>6.2.1. Strengthen the implementation of national IMAP-based monitoring programmes for all clusters and deliver quality assured data  (in-house expertise, consultancy, IMAP TF, national assistance and trainings)</p>	<p>a) Technical and financial support provided to support coast and hydrography cluster of IMAP for at least 7 countries for CI 16 including provision of related quality of data, as well as their reporting using the IMAP Info System.</p> <p>b) National assessment fact sheets developed for selected indicators.</p> <p>c) Methodology developed and baseline assessment conducted for CI 15.</p>	PAP/RAC	CU, IMAP Task Force	National IMAP competent laboratories/authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	<p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment <b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies</p>	14.1 ; 14.a	30,000 €	0 €	30,000 €	48,000 €	0 €	ECAP MED III (58,000 USD)
	<p>d) Technical and financial support provided to support pollution and litter cluster of IMAP to at least 7 countries to ensure delivery of quality assured data, as well as their reporting using the IMAP Info System.</p>	MED POL					30,000 €	20,000 €	50,000 €	260,000 €	0 €	ECAP MED III, IMAP-MPA, ML MED II (317,000 USD)
	<p>e) Technical and financial support provided for 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 Info System. National assessment fact sheets developed for selected indicators.</p>	SPA/RAC					5,000 €	5,000 €	10,000 €	403,000 €	60,000 €	ECAP MED III, IMAP-MPA, ML MED II (492,391 USD)
	<p>f) Joint Monitoring and Assessment programme on Non-Indigenous Species (NIS) implemented at national and sub-regional level and reporting of results through IMAP Info System; Baseline national, sub regional and regional assessment for NIS supported, National assessment fact sheets developed for selected indicators.</p>											
<p>6.2.2. Upgrade the assessment component of IMAP including possible integrated assessment for all IMAP clusters: Focus on assessment criteria and thresholds (CI 1, 2, 6, 13, 14, 16, 17, 21, 22, 23, CCI 25)(in-house expertise, consultancy, IMAP TF, CORMONs)</p>	<p>a) Assessment criteria defined and discussed by CORMONs Biodiversity for a number of Common Indicators, including pelagic habitats.b) Assessment scales defined for a number of Common Indicators, including pelagic habitats.c) Baseline sub-regional assessments undertaken for NIS.</p>	SPA/RAC	IMAP Task Force, Plan Bleu, INFO/RAC	National IMAP competent laboratories/authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	<p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal</p>	14.1; 14.a	5,000 €	5,000 €	10,000 €	101,000 €		ECAP MED III, IMAP-MPA, ML MED II (123,789 USD)

	<p>d) Assessment criteria for CI 16 defined and submitted to CORMON Coast and Hydrography.</p> <p>e) Assessment scales defined for a number of Common Indicators.</p> <p>f) Methodology and Baseline sub regional assessment for CI 16 and CCI 25.</p>	PAP/RAC			environment <b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies			0 €	57,000 €		ECAP MED III	
	<p>g) Updated/new scales of monitoring and assessment proposed for mandatory Common Indicators as applicable (EO 5,9, 10).</p> <p>h) GIS atlas prepared for scales of monitoring and scales of assessment to be integrated into IMAP Info System.</p> <p>i) IMAP methodology on integrated assessments adjusted and further developed.</p> <p>j) Proposals to upgrade IMAP discussed by CORMONs Pollution and Litter and ECAP CG meeting.</p> <p>k) Further progress on assessment criteria and thresholds for IMAP Common Indicators 13, 14, 17, 18, 22 and 23, if possible also at sub-regional level, based on data availability.</p>	MED POL	INFO/RAC	ONEDD, EEAA, IOLR, CNRS, EGA, MMEMWE, APAL, GEF		14.2 ; 14.a	50,000 €	50,000 €	100,000 €	38,000 €	30,000 €	ECAP MED III (47,000 USD)
	<p>l) Proposal developed on integrated assessment scales as appropriate across clusters.</p>	CU	IMAP Task Force	EU MSFD,EEA, OSPAR, UNEP Regional Seas		14.2 ; 14.a	0 €	0 €	0 €			
<p>6.2.3. Further develop IMAP Common Indicators (in-house expertise, consultancy, IMAP TF, CORMONs)</p>	<p>a) Status of Candidate Common Indicators evaluated for possible inclusion as Mandatory Common Indicators.</p>	CU	IMAP Task Force		<p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies</p>	<p>14.1.; 14.2; 14.a</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>20,000 €</p>		<p>MedProgramme Child Project 2.1</p>
	<p>b) Offshore Monitoring strategy for IMAP and Offshore Indicators developed.</p>	CU	IMAP Task Force, REMPEC									
	<p>c) Common Indicators for EO 4 and EO 6 developed.</p>	CU, SPA/RAC	IMAP Task Force	GFCM								
	<p>d) Updated IMAP Guidance Fact Sheets for a number of Common Indicators including 13, 14, 17, 18, 20, 21, 22 and 23 developed.</p>	CU	IMAP Task Force									
	<p>e) Updated methodology related to CCI 25 tested in seven GEF eligible countries (Albania, Algeria, Egypt, Lebanon, Libya, Morocco, Tunisia)</p>	CU, PAP/RAC	IMAP Task Force	EEA								
<p>6.2.4. Deliver 2023 MED Quality Status Report (QSR)(in house expertise, thematic assessments, consultations with partners, GIS maps, IMAP TF,</p>	<p>a) Thematic assessments for Ecological Objectives 1,2,3,4, 6 contributing to 2023 MED QSR whilst progressing towards integration with other Ecological Objectives as appropriate, CORMON Meeting.</p>	SPA/RAC, CORMON Biodiversity	CU, SPA/RAC, PAP/RAC, IMAP Task Force	UNEP-GRID, UNIGE, EEA, ACCobams, MED Region, ICES, JRC, etc		14.1 ; 14.a	10,000 €	10,000 €	20,000 €	92,000 €		ECAP MED III (51,000 USD),ABIOMED



CORMONs)	b) Thematic assessments for Ecological Objectives 5, 9 and 10 contributing to 2023 MED QSR whilst progressing towards integration among these 3 EOs and as appropriate with other Ecological Objectives 1, 7 and 8 of IMAP Biodiversity, Coast and Hydrography Cluster, as appropriate and feasible; CORMON Meeting held annually.	MED POL, CORMON Pollution and Litter			human activities that may affect the Mediterranean marine and coastal environment <b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies		25,000 €	25,000 €	50,000 €	164,000 €	10,000 €	EcAp MED III, IMAP MPA, Marine Litter MED II (200,000 USD)
	c) Thematic assessments for Ecological Objectives 5, 9 and 10 contributing to 2023 MED QSR whilst progressing towards integration among these 3 EOs and as appropriate with other Ecological Objectives 1, 7 and 8 of IMAP Biodiversity, Coast and Hydrography Cluster, as appropriate and feasible; CORMON Meeting held annually.	PAP/RAC, CORMON Coast and Hydrography				0 €	20,000 €	20,000 €	30,000 €			EcAp MED III (36,000 USD)
	d) Integrated MED 2023 QSR report including Recommendations delivered through an inclusive process including collaboration with scientific community and main partners; annual consultation with key partners held, the final reports submitted to ECAP CG meeting, MAP FP meeting and COP 23.	CU, Integrated CORMONs				0 €	0 €	0 €				
	e) Elaboration and spatial data analysis of monitoring data aggregated by MAP components for the purposes of 2023 MED QSR.		CU, MAP Components	UNEP-GRID, UNIGE								
	f) Dissemination of 2023 MED QSR products on monitoring and assessment elaborated by MAP Components through the production of web-Story Maps integrated with web-GIS maps, graphics diagrams for data analysis (pie and bar charts), multimedia contents, to enhance the fruition of Barcelona Convention achievements.	INFO/RAC				All SDG 14 targets	0 €	20,000 €	20,000 €	0 €	30,000 €	European Commission - ABIOMMED
				CU	UNEP-GRID, UNIGE							
6.2.5. Enhance use of socioeconomic analysis and linked tools in the UNEP/MAP system  (in-house expertise, consultancy, national technical assistance)	a) Framework developed to ensure an effective, strategic streamlined use of socioeconomic analysis and linked tools in the UNEP/MAP (2022-2027).		CU and all RACs	OECD, WG POMESA		crosscutting						
	b) CPs supported in conducting socio-economic assessment of measures aimed at achieving GES.	Plan Bleu	SPA/RAC	ABIOMMED consortium led by HCMR, European Commission		crosscutting	3,000 €	15,000 €	18,000 €	12,469 €	0 €	

					<b>COP 21 Decision IG.24/4</b> - Assessment Studies								
6.2.6. Follow-up on MSSD dashboard and SCP indicators  (in-house expertise, consultancy)	a) MSSD dashboard updated.	Plan Bleu	CU	FAO, GFCM, IUCN, OECD, UNESCO, UNICEF, UNEP-GRID	<b>COP 20 Decision IG.23/4:</b> Implementation and monitoring of the Mediterranean Strategy for Sustainable Development 2016–2025 and of the Regional Action Plan on Sustainable Consumption and Production in the Mediterranean	crosscutting	10,000 €	5,000 €	15,000 €	15,000 €	0 €		
	b) Database of SCP indicators updated in coordination with Plan Bleu Observatory.	SCP/RAC	Plan Bleu				5,000 €	0 €	5,000 €	0 €	0 €		
6.2.7. Analyse COVID-19 impacts using One Health approach on environment and development in the Mediterranean	a) Publication issued (2023), using available international statistics covering at least the year 2020.	Plan Bleu	CU		LBS Protocol, MSSD, SAP MED	14.a	0 €	0 €	0 €	0 €	0 €		
<b>Outcome 6.3. IMAP implementation and Environment and Development Observation provide updated and quality assured data in support of decision-making by Contracting Parties and assessment of GES.</b>								<b>173,000 €</b>	<b>192,000 €</b>	<b>365,000 €</b>	<b>173,000 €</b>	<b>432,000 €</b>	
6.3.1. Strengthen national capacities to apply harmonized and standardized monitoring and assessment practices related to pollution and marine litter in line with IMAP  (in-house expertise, consultancy, field survey, national laboratories, training, IMAP TF)	a) National MED POL/ IMAP laboratories supported to apply good laboratory practices for monitoring of contaminants in biota and sediment, as well as for biomarkers if feasible, through organization of the proficiency tests (PT) and related Training Courses.	MED POL	CU, IMAP Task Force	IAEA; National IMAP competent authorities; Scientific institutions; bodies EU MSFD;	<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies	14.a	80,000 €	80,000 €	160,000 €	0 €	0 €		
	b) Proposal prepared for inter-calibration proficiency testing and training courses for eutrophication (nutrients and chlorophyll-a) in seawater.												
6.3.2. Ensure InfoMap platform maintenance and evolution towards a fully integration of available databases and integrated data consultation  (in-house expertise,	a) InfoMap technological infrastructure and InfoMap System modules upgraded and feasibility study on migration towards a cloud infrastructure hosting and providing services and applications in line with the digital transformation and optimization.	INFO/RAC	All MAP Components	N/A	<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	6,000 €	7,000 €	13,000 €	0 €	15,000 €		

consultancy, contractual services)	b) Vulnerabilities identified and systems configured to enhance existing security features to prevent cyber-attacks.				Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies							
	c) MAP components databases and products integrated and/or interoperable with the InfoMAP Platform.											
6.3.3. Ensure effective operation of the BCRS on-line reporting system.  (in-house expertise, national technical assistance and trainings, IT services)	a) Reporting system maintained, tuned and upgraded.	INFO/RAC	CU	N/A	<b>COP 20 Decision IG.23/1</b> - Revised reporting format for the implementation of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	6,000 €	7,000 €	13,000 €	0 €	15,000 €	
	b) System management: profiles, users, access rights managed and updated.											
	c) Component updated and modules for external data integration developed.											
	d) Dedicated assistance and training for access and filling of BCRS reporting modules provided.											
6.3.4. Ensure effective operation of the NBB reporting system  (in-house expertise, national technical assistance and trainings)	a) Reporting system maintained, tuned and upgraded.	INFO/RAC			LBS Protocol, SAP MED and updated NAPs	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	6,000 €	7,000 €	13,000 €	0 €	15,000 €	
	b) System management: profiles, users, access rights managed and updated.											
	c) Dedicated assistance and training for access and filling of NBB reporting modules.		MED POL	EEA								
	d) Relationship with the PRTR and EU Registry component implemented and assessment functions strengthened at regional, subregional, national and river basin scale.											
6.3.5. Ensure Data Centre evolution towards a standardization of the management of the data flows(in-house expertise, national technical assistance and trainings)	a) Dataflows in the Data Centre implemented.	INFO/RAC			<b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies <b>COP 21 Decision IG.24/2</b> - Governance <b>Possible COP 22 Decision on MAP General Data Policy</b>	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	6,000 €	7,000 €	13,000 €	0 €	15,000 €	
	b) System management for Users Directory and Groupware performed and upgraded.											
	c) Dedicated assistance and training for access and use of Groupware and consultation of Data Dictionaries and Data Repository.		CU, MAP Components									
	d) MAP components and regional organizations supported to collect metadata and data in the Metadata Catalogue.		MAP Components									

<p>6.3.6. Complete and maintain IMAP Info System with all IMAP Common Indicators fully implemented for the CPs to upload their monitoring data</p> <p>(in-house expertise, consultancy, national technical assistance, and trainings, IMAP TF)</p>	<p>a) IMAP Info System (hardware and software platform further developed and upgraded) expanded to include all mandatory IMAP CIs, fully operational enabling CPs to report their monitoring data in 2020, 2021, and 2022.</p>	INFO/RAC		EEA, MSFD WG DIKE	<p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies <b>COP 21 Decision IG.24/2</b> - Governance</p> <p><b>[Possible COP 22 Decision on MAP General Data Policy]</b></p>	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	25,000 €	25,000 €	50,000 €	123,000 €	70,000 €	EcAp Med III (150,000 USD)
	<p>b) Data Standards (DSs) and Data Dictionaries (DDs) developed for IMAP Common Indicators (all the remaining ones: part of them with the support of the EcAp MED III Project).</p>		MED POL, SPA/RAC, PAP/RAC									
	<p>c) Quality control on data formats and data coherence upgraded and developed for IMAP CIs (all the remaining: part of them with the support of the EcAp MED III Project).</p>		MED POL, SPA/RAC, PAP/RAC									
	<p>d) Dedicated assistance and support trainings to CPs to organize, upload, validate and release monitoring data in 2022 and 2023. Creating and sharing tutorials on the IMAP site to help CPs in workflow processes.</p>		MED POL, SPA/RAC, PAP/RAC									
	<p>e) Coordination and collaboration with relevant Regional Organization (i.e. Accobams, GFCM, etc.) in order to facilitate the dialogue between IMAP and their Infosystems and databases as appropriate.</p>		CU ACCOBAMS, GFCM, etc.									
<p>6.3.7. Ensure full implementation of the InfoMAP Spatial Data Infrastructure for the geographical data and maps (InfoMAPNode)</p> <p>(in-house expertise, consultancy, national technical assistance, and trainings, platforms)</p>	<p>a) InfoMAPNode maintained, tuned and upgraded. Reconnaissance, collection and implementation in the InfoMAPNode of the available information layers provided. Interoperability with CPs information systems strengthened.</p>	INFO/RAC			<p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies <b>COP 21 Decision IG.24/2</b> - Governance</p> <p><b>[Possible COP 22 Decision on MAP General Data Policy]</b></p>	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	6,000 €	7,000 €	13,000 €	0 €	2,000 €	
	<p>b) Dedicated assistance and support trainings to CPs to organize, upload and consult Spatial Data. Creation of user profiles and groups for InfoMAPNode ensured.</p>											
	<p>c) Geoviewer for the visualization of georeferenced data developed and implemented.</p>											
	<p>d) Basic and thematic layers collected, developed and visualized.</p>											
	<p>e) Spatial data and metadata from Regional organisations integrated in the InfoMapNode platform.</p>		MAP Components ACCOBAMS, GFCM, etc.									

<p>6.3.8. Enhance the use INFO/RAC Cloud tools for document repository and collaboration platform (in-house expertise, consultancy, working group meetings)</p>	<p>a) System upgraded and maintained.</p>	<p>INFO/RAC</p>			<p><b>COP 21 Decision IG.24/2 - Governance</b>[Possible COP 22 Decision on MAP General Data Policy]</p>	<p>Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>10,000 €</p>	
<p>6.3.9. Ensure visualization of integrated data through a customized Dashboard (to be integrated in the Data Centre) (in-house expertise, consultancy)</p>	<p>a) Data Analytics dashboard fully implemented.</p>	<p>INFO/RAC</p>			<p><b>COP 21 Decision IG.24/2 - Governance</b> <b>[Possible COP 22 Decision on MAP General Data Policy]</b></p>	<p>Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15</p>	<p>10,000 €</p>	<p>10,000 €</p>	<p>20,000 €</p>	<p>0 €</p>	<p>20,000 €</p>	
<p>6.3.10. Undertake Copernicus data analysis/integration of Copernicus Service to support indicator and data collection and ingestion (in-house expertise, consultancy)</p>	<p>a) Analysis of Copernicus Services products to promote fully exploitation for IMAP data collection.</p>	<p>INFO/RAC</p>	<p>MAP Components</p>		<p><b>COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</b> <b>COP 21 Decision IG.24/4 - Assessment Studies</b> <b>COP 21 Decision IG.24/2 - Governance</b> <b>[Possible COP 22 Decision on MAP General Data Policy]</b></p>	<p>Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>		<p>30,000 €</p>	
<p>6.3.11. Towards the Development of a Climate change adaptation platform (in-house expertise, consultancy, regional meeting)</p>	<p>a) State of play and feasibility study on the possible development of an overall access point to Climate Change adaptation including best practices, case studies, lessons learnt, models or tools for the Mediterranean Sea Region</p>	<p>INFO/RAC</p>	<p>CU, Plan Bleu, PAP/RAC</p>	<p>MedECC</p>	<p><b>COP 19 Decision IG.22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas</b> <b>COP 21 Decision IG.24/4 - Assessment Studies</b></p>	<p>Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>		<p>40,000 €</p>	
<p>b) Prototype Climate Change platform focusing on a "knowledge brokerage" system which provides access to selected and highly relevant scientific information in the Mediterranean Sea Region implemented</p>		<p>CU, Plan Bleu, PAP/RAC</p>	<p>MedECC</p>									

<p>6.3.12. Develop monitoring protocols and guidelines (in-house expertise, consultancy)</p>	<p>a) Monitoring Guidance/Protocols prepared for IMAP CI23 (seafloor macro-litter, beach macro-litter; as well as for floating macro-litter, beach micro-litter, and seafloor micro-litter), as well as for Candidate Indicator 24, as feasible due to availability of relevant scientific inputs.</p>	<p>MED POL</p>			<p><b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap <b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies <b>COP 18 Decision IG.21/7</b> - Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol</p>	<p>14.a</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>	<p>38,000 €</p>		<p>ML MED II (47,000 USD)</p>
<p>6.3.13. Expand and improve the monitoring and forecasting capacities in the marine environment through integrating networks of observing and forecasting systems (oceanographic observatories) across the Mediterranean Sea (in-house expertise, consultancy, trainings and working meetings)</p>	<p>a) Priority needs and actions agreed to strengthen reliable and cost-effective monitoring and GES assessment related to IMAP Pollution Cluster, including use of best available knowledge and technologies within science-policy interface, thereby also contributing to the Implementation Plan of UN Decade on Ocean Science.</p>		<p>MED POL</p>	<p>CU, SPA/RAC, PAP/RAC, IMAP Task Force</p>	<p>Scientific institutions; UNESCO; IOC; CNR</p>	<p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies</p>	<p>14.1 ; 14.a</p>	<p>0 €</p>	<p>0 €</p>	<p>0 €</p>		<p>20,000 €</p>
<p>b) Possible application of modeling and forecasting techniques and tools explored, as available and appropriate.</p>		<p>IMAP Task Force</p>				<p>14.2 ; 14.a</p>						

	c) Coordination, training and working meetings organized for interfacing oceanographic observatories exchange among Parties of respective countries with EU ILIAD Project Consortium through the UNEP/MAP system, to support an enhanced implementation of the IMAF through access to observatories' regular/real time data on ocean water parameters, NIS, litter including microplastic, spills, etc.	SPA/RAC	CU, INFO/RAC, other components as per parameter monitored	Consortium of Euromediterranean Partners of ODYSSEA Project follow up (56 partners)		14.2 ; 14.a			0 €		180,000 €	
6.3.14. Maintain Biodiversity databases as appropriate, regularly update databases content and elaborate operational strategy of marine biodiversity data management in line with the UNEP/MAP Data Management Policy  (in-house expertise, consultancy, platform)	a) SDF web and SPA Directory web applications finalized and operational and linked to the Mediterranean biodiversity Platform.	SPA/RAC	CU, INFO/RAC, MED POL, SCP/RAC, PAP/RAC, Plan Bleu, REMPEC	Action Plans Partners, MedPAN network, MEDACES, ACCOBAMS, GFCM...	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 21 Decision IG.24/4 - Assessment Studies COP 21 Decision IG.24/2 - Governance  [Possible COP 22 Decision on MAP General Data Policy]	14.2 ;14.a	10,000 €	10,000 €	20,000 €			MedProgramme
	b) MAPAMED and MAMIAS web applications maintained and fully operational within the Mediterranean Biodiversity Platform.											
	c) Data available online on the Mediterranean Biodiversity Platform and contributing to the 2023 MED QSR.											
	d) Operational Strategy for Data Management within SPA/RAC developed in line with the UNEP/MAP Data Management Policy.											
6.3.15. Strengthen the MSSD monitoring framework and a regional observatory on the environment and development  (in-house expertise, consultancy, framework Agreement, partnership agreements)	a) Framework agreement with UNEP Science Division and / or UNEP-GRID signed.	Plan Bleu	CU, INFO-RAC, other RACs	UNEP-GRID, UNIGE	COP 20 Decision IG.23/4 - Implementation and monitoring of the Mediterranean Strategy for Sustainable Development 2016–2025 and of the Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 21 Decision IG.24/2 - Governance  [Possible COP 22 Decision on MAP General Data Policy]	crosscutting	18,000 €	12,000 €	30,000 €	12,000 €		External resources (activity supported partially by GEF MedProgramme childproject 2.1 through activity entitled “development of conceptual framework for coastal observation”) (15,000 USD)
	b) MAP Environment & Development observatory worked out, based on up-to-date tools and technology on an open-access data-sharing platform.											
	c) 4 agreements with national or regional partners to give access to their data through the shared platform.											

<p>6.3.16. Support and strengthen existing national and subnational observation networks and capacities  (in-house expertise, consultancy, national workshops)</p>	<p>a) Capacity-building conducted at national level through workshops, in line with the work done for the definition of national IMAp in the framework of the ecosystem approach (EcAp).</p>	<p>Plan Bleu</p>	<p>INFO/RAC</p>	<p>EEA, regional and national agencies</p>	<p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/4</b> - Assessment Studies <b>COP 21 Decision IG.24/2</b> - Governance  [Possible COP 22 Decision on MAP General Data Policy]</p>	<p>crosscutting</p>	<p>0 €</p>	<p>20,000 €</p>	<p>20,000 €</p>			
<p>6.3.17. Streamline shipping and offshore data-sharing and monitoring platform with Info-MAP Data management system  (in-house expertise, consultancy, IMAp TF, awareness raising)</p>	<p>a) MEDGIS-MAR linked to Info-MAP Data management system.  b) List of indicators reviewed; factsheets prepared and reviewed by the OFOG Meeting and CORMON Pollution.</p>	<p>REMPEC</p>	<p>INFO/RAC, CU</p>		<p><b>COP 19 Decision IG.22/3</b> - Mediterranean Offshore Action Plan in the framework of the Protocol for the Protection of the Mediterranean Sea against Pollution resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria <b>COP 21 Decision IG.24/2</b> - Governance  [Possible COP 22 Decision on MAP General Data Policy]</p>	<p>14.a ; 9.5</p>		<p>0 €</p>				
<p><b>TOTAL</b></p>							<p><u>401,000 €</u></p>	<p><u>402,000 €</u></p>	<p><u>803,000 €</u></p>	<p><u>2,150,469 €</u></p>	<p><u>582,000 €</u></p>	



MTS Programme 6	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
CU	0 €	0 €	0 €	717,000 €	0 €	
MED POL	185,000 €	175,000 €	360,000 €	500,000 €	60,000 €	
REMPEC	0 €	0 €	0 €	0 €	0 €	
Plan Bleu	86,000 €	87,000 €	173,000 €	79,469 €	20,000 €	
SPA/RAC	30,000 €	30,000 €	60,000 €	596,000 €	240,000 €	
PAP/RAC	30,000 €	20,000 €	50,000 €	135,000 €	0 €	
INFO/RAC	65,000 €	90,000 €	155,000 €	123,000 €	262,000 €	
SCP/RAC	5,000 €	0 €	5,000 €	0 €	0 €	
<b>TOTAL</b>	<b><u>401,000 €</u></b>	<b><u>402,000 €</u></b>	<b><u>803,000 €</u></b>	<b><u>2,150,469 €</u></b>	<b><u>582,000 €</u></b>	

Outcomes	401,000 €	402,000 €	803,000 €	2,150,469 €	582,000 €	
Outputs	401,000 €	402,000 €	803,000 €	2,150,469 €	582,000 €	

MTS Programme 7: For informed and consistent advocacy, awareness, education and communication (Enabling Programme)												
Main activity (means of implementation)	Expected deliverable	Lead Component	Other Component(s)	Partners	Related COP Decisions	SDG Targets	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	Comments
<b>Outcome 7.1. Stakeholders and policy makers properly informed about the state of the Mediterranean Sea and coast and aware of the environmental priority issues</b>							54,000 €	54,000 €	108,000 €	688,100 €	149,000 €	
7.1.1. Disseminate knowledge of the state of the Mediterranean Sea and Coast (in-house expertise, Communication TF, media)	a) MED QSR 2023 communication toolkit as part of a system-wide communication plan that would include media engagement and outreach activities.	CU	INFO/RAC,	UNEP GRID	COP 21 Decision IG.24/4 - Assessment Studies COP 21 Decision IG.24/2 - Governance  [Possible COP 22 Decision on MED QSR 2023: Approach and Communication]	14,a	0 €	0 €	0 €	6,500 €	10,000 €	ECAP MED III (8,000 USD)
	b) Communication material and events organized to enhance knowledge and disseminate information on Plan Bleu assessment findings, i.e, SoED or Med2050 messages (at least 24 web articles per year, 2 webinars/events for the general public per year, at least 5 publications per year, communication material such as a calendar).	Plan Bleu, SCP/RAC					10,000 €	10,000 €	20,000 €			
7.1.2. Upgrade and Implement MAP Communication Strategy (in-house expertise, Communication TF)	a) MAP Communication Strategy document updated for the period 2024-2029.	INFO/RAC, CU	MAP Components		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	10,000 €	10,000 €		20,000 €	
	b) MAP Operational Communication Strategy document updated for the biennium 2024-2025.											
	c) UNEP/MAP Website updated regularly; new content created.											
	d) MED News - The MAP Newsletters (periodic publication quarterly released).			CU,MAP Components								
7.1.3. Develop and Implement COP 23 Communication Plan (in-house expertise, external expertise, Communication TF, COP Host Country Agreement, publication, side event)	a) Short video capturing the main results achieved during the biennium (to be screened during COP 23).	INFO/RAC	CU,MAP Components		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	15,000 €	15,000 €		25,000 €	
	b) Special issue of the MAP Newsletter capturing the main achievements of the biennium.											
	c) COP23 website in close cooperation with the host Country.											
	d) COP23 Communication Pavilion in close cooperation with the host Country.											
	e) Communicative booklet highlighting the main results achieved in the current biennium											
	f) Communicative booklet focusing on the key topic of the biennium.											
7.1.4. Towards a MAP Knowledge Management Strategy: develop the Regional Sea KM Platform of the MAP fully integrated in UNEP KM platform and	a) MAP Knowledge Management Strategy.	INFO/RAC	CU, MAP Components		COP 21 Decision IG.24/2 - Governance	12,8	10,000 €	0 €	10,000 €		30,000 €	
	b) Knowledge Hub for the harmonization of all the documental heritage of the MAP System (integrated in the Knowledge Platform).			[Possible COP 22 Decision on MAP General Data Policy] [Possible COP 22 Decision on								

<p>in close dialogue with other initiative as MED Programme KM platform.</p> <p>(in-house expertise, consultancy, Communication TF, web platform, participation in events, knowledge sharing twinnings, regional meetings)</p>	<p>c) MAP Knowledge Platform as data visualization public interface highlighting key data from MAP multiple databases.</p>				<p><b>MED QSR 2023: Approach and Communication]</b></p>							
	<p>d) MED QSR 2023 integration in the Knowledge Platform for an interactive consultation.</p>											
	<p>e) The MedProgramme knowledge platform established and populated with key information showcasing progress towards impact and the contribution of the MedProgramme to global and regional environmental goals. The platform features a highly user-friendly interface including effective search functions, filters and analytical capabilities. Semi-annual bulletins to showcase progress of the UNEP-GEF MedProgramme.</p>		INFO/RAC, MAP Components	N/A								
	<p>f) Cooperation and synergy with the GEF International Waters Learning and Resource Exchange Network (IW:LEARN) Project, including participation in one (1) GEF International Waters Conference to showcase results of the MedProgramme among a wide set of technical practitioners and government representatives; preparation of at least three (3) GEF Experience Notes to disseminate results and promote replication of successful approaches applied in the MedProgramme; and evaluation of the potential to organize IW:LEARN Twinnings with other relevant GEF projects and programs to exchange knowledge, best practices and innovative approaches on the thematic priority areas of the MedProgramme.</p>	CU	(MedProgramme Coordinating Unit) MED POL, PAP/RAC, Plan Bleu, InfoRAC	EIB, EBRD, UNESCO-IHP, GWP-Med			0 €	0 €	0 €			
	<p>g) Two Annual Stocktaking Meetings (ASM) for the MedProgramme organized to provide a forum for peer-to-peer learning among the Programme portfolio; bringing together a broad spectrum of stakeholders.</p>		(MedProgramme Coordinating Unit) MED POL, PAP/RAC, Plan Bleu, SPA/RAC, SCP/RAC, InfoRAC	EIB, EBRD, UNESCO-IHP, GWP-Med, IUCN-Med, WWF-Med								
<p>7.1.5. Promote Mediterranean awards(in-house expertise, Communication TF, award delivery events)</p>	<p>a) Next edition of the Istanbul Environment Friendly City Award to be granted at COP 23. including a communication campaign and promotional video.</p>	CU	INFO/RAC, Plan Bleu		<p><b>COP 21 Decision IG.24/2 - Governance</b></p>	<p>crosscutting especially SDG 14 Targets</p>	0 €	0 €	0 €	44,000 €		
	<p>b) 2nd edition of the WeMed Mediterranean Sustainability Award celebrated to Recognize and spread the word about outstanding achievements of green and circular economy businesses and the supporting ecosystems.</p>	SCP/RAC	MAP Components				0 €	0 €	0 €	100,000 €		ENI CBC Med (StandUp) + DG NEAR (SwitchMed II)
<p>7.1.6. Strengthen MAP Advocacy to promote enforcement of and compliance with Barcelona Convention and enlist support of key stakeholders and policymakers to a green renaissance underpinned by the circular economy and a sustainable Blue Economy.</p> <p>(in-house expertise, Communication TF, regional event)</p>	<p>a) Engage with the parliamentarian: The Parliamentarian's guide to save the Med.</p>	CU	INFO/RAC and MAP components		<p><b>COP 16 Decision IG.19/6 - MAP/Civil society cooperation and partnership</b> <b>COP 21 Decision IG.24/2 - Governance</b></p>	12,8	4,000 €	5,000 €	9,000 €	0 €	30,000 €	
	<p>b) Engage with civil society including Youth as well as and the private sector to promote stakeholders' dialogue.</p>											
	<p>c) Networking with Contracting Parties and engagement: communication products dedicated to provide an overview of Country activities (factsheets, interactive stories, etc.).</p>	INFO/RAC, CU	MAP Components				3,000 €	2,000 €	5,000 €	0 €	14,000 €	

	d) 1 Regional Networking Event "SwitchMed Connect 2023".	SCP/RAC	CU and other MAP component as relevant				0 €	0 €	0 €	523,600 €	0 €	DG NEAR (SwitchMed II)
7.1.7. Celebrate the MAP Days in the Mediterranean Sea  (in-house expertise, Communication TF, regional events)	a) Mediterranean Coast Day celebrated: Promotional/awareness raising material prepared; Two regional celebrations organized; Support provided to local Coast Day celebrations.	PAP/RAC	CU and other MAP component as relevant		COP 21 Decision IG.24/2 - Governance COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management  [Possible COP 22 Decision on Post 2020 SAP BIO]	crosscutting especially SDG 14 Targets	12,000 €	12,000 €	24,000 €	0 €	10,000 €	external funds to be identified : ENI CBC MED (ENSERES project), Bilateral Cooperation with Italy
	b) SPAMI Day celebrated and SPAMI Certificates delivered to SPAMIs.	SPA/RAC	CU and other MAP component as relevant	SPAMI managers, CSOs, national & local authorities, private sector, etc.			15,000 €		15,000 €	14,000 €	10,000 €	
<b>Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns</b>							<b>43,000 €</b>	<b>49,000 €</b>	<b>92,000 €</b>	<b>438,000 €</b>	<b>115,000 €</b>	
7.2.1. Engage the media in the Mediterranean region  (in-house expertise, Communication TF)	a) At least 4 press releases on key developments. b) Outreach event with journalists and university students.	CU	INFO/RAC and MAP components		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	5,000 €	0 €	5,000 €		10,000 €	
7.2.2. Enhance public awareness and outreach on UN Days observance and their topics (in-house expertise, external expertise, Communication TF, digital campaigns, web platforms, outreach events, publications)	a) Decades on Ocean Science and on Restoration promoted in the Mediterranean with an active Decade Collaborative Center for the Mediterranean set up, a Mediterranean roadmap for the Decade issued, Awareness raised through events, publications, and digital campaigns.	CU, Plan Bleu	All MAP Components	ICM-CSIC Spain, UNESCO, UICN Med	COP 21 Decision IG.24/2 - Governance COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management [Possible COP 22 Decision on Post 2020 SAP BIO]	crosscutting especially SDG 14 Targets	0 €	14,000 €	14,000 €			
	b) Digital Campaign for enhancing knowledge of oceans on UN Oceans Day observance (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).	INFO/RAC	CU,MAP Components				6,000 €	6,000 €	12,000 €		20,000 €	
	c) Digital Campaign for enhancing knowledge of Coast on Mediterranean Coast Day observance (i.e web page; interactive story; burning issues; story map; infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).		PAP/RAC CU and MAP Components									
	d) Digital Campaign for enhancing knowledge of Environment on UN Environment Day observance (i.e web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; 28 MED News).		CU and MAP Components									
	e) Digital Campaign for enhancing knowledge of SPAMI Day observance (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; MED News).		CU and MAP Components									

	f) Knowledge on Biodiversity enhanced through digital campaign on UN Biodiversity Day observance and other communication products (1 annual calendar (illustrated with messages), 48 website articles, publications, focus feature in MAP newsletter, Interactive brochure, outreach events); Relevant communication material and events to enhance knowledge on SPA/RAC mandate and action developed (1 agenda per year, at least 24 web articles per year, 2 webinars/events for the general public per year, at least 2 reports published per year).	SPA/RAC, INFO/RAC	CU and other MAP components as relevant	Relevant partners/actors depending on events			4,000 €	6,000 €	10,000 €					
	g) Networking among SPAMIs enhanced and visibility of the SPAMI List increased through the SPAMI Collaborative Platform. h) Information on SPAMIs (management unit, documentation, ecology, photos ...) are updated at least once a year in collaboration with the SPAMI managers. i) The webpage on the SPAMI Day is created and integrated within the SPAMI Collaborative Platform. j) At least 12 web articles on SPAMIs published with the support of SPAMI managers. k) The SPAMI Collaborative Platform is used as a tool for information exchange through the SPAMI forum (1 subject per month).	SPA/RAC	CU and other MAP component as relevant	Relevant SPAMI managers, CSOs, national & local authorities, private sector			0 €	0 €	0 €			external funds to be identified : ENI CBC MED (ENSERES project), Bilateral Cooperation with Italy		
7.2.3. Enhance public awareness and outreach on key MAP topics (in-house expertise, external expertise, Communication TF, digital campaigns, web platforms, outreach events, publications, IT services)	a) Awareness, information materials on marine pollution from ships and offshore produced and disseminated.	REMPEC	CU and other MAP component as relevant	IMO, IOGP, IPIECA and other partners	<b>COP 21 Decision IG.24/2 - Governance</b> <b>COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean</b> <b>COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]</b> <b>Possible COP 22 Decision on Post 2020 SAP BIO</b> <b>Possible COP 22 Decision on Mediterranean Strategy for Prevention of, and Response to Marine Pollution from Ships (2022-2031) and its Action]</b>	crosscutting especially SDG 14 Targets	3,000 €	3,000 €	6,000 €					
	b) Digital Campaign for enhancing knowledge of Greener Maritime transport (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).	INFO/RAC	REMPEC CU and MAP Components											
	c) Digital Campaign for enhancing knowledge of Pollution (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).		MED POL CU and MAP Components											
	d) Digital Campaign for enhancing knowledge of Climate Change (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).		Plan Bleu, PAP/RAC CU and MAP Components											
	e) Digital Campaign for enhancing knowledge of Circular economy (i.e., web page; interactive story; burning issues; story map; Infographics; Twitter cards; Video; articles and interviews; "focus in" section in MED News).		SCP/RAC											
	f) Highlight progress on key pollution issues tackled by MED POL 4 News articles on progress in implementation, including on websites and in MAP Newsletter.	MED POL								0 €	0 €	0 €	0 €	0 €

	g) Digital (web/mobile) mini brochure on the story "Accelerating the transition to sustainability ", Catalogue presenting the Circular Economy tools and services, including TheSwitchers.org success stories, Campaign for the Mediterranean Green Business Award, Outreach and communication campaign for the Regional Measures adopted at COP22 (TBC), Web series with interviews, short videos that demonstrate rise of the sustainable economy and how stakeholders integrate into their sector. Outreach and communication campaign for the Regional Measures adopted at COP22 (TBC). News articles on progress in implementation, including on websites and in MAP Newsletter. Web series with interviews, short videos that demonstrate rise of the sustainable economy and how stakeholders integrate into their sector. Activity reports.	SCP/RAC	CU and other MAP component as relevant				5,000 €	5,000 €	10,000 €	398,000 €	10,000 €	DG NEAR (SwitchMed II), ENI CBC Med (StandUp)
	h) Support efforts towards a pollution free Mediterranean [Sea and Coast] embracing circular economy. Digital publication highlighting Circular Economy approaches incorporated into key sectors that are main sources of pollution - Global partnerships to prevent pollution: Regional and National Plastics Pacts.		CU and MAP Components									
	i) Engaging general public on circular economy products and services and sustainable lifestyle, positioning the "Switchers" with specific awareness activities: i) The Switchers Community Communication and Marketing Plan 2022-2023; ii) "We are the Switchers" dissemination campaign, iii) Digital campaign on "Sustainable Fashion", iv) campaign on SCP/circular practices among consumers on marine litter.		CU and MAP Components									
7.2.4. Enhance public awareness and outreach for specific targets (MAP Partners, Civil Society and students)  (in-house expertise, external expertise, Communication TF)	a) MAP Partners contribution to Digital Campaigns, dissemination and social media participation promoted.	INFO/RAC	MAP Components		COP 16 Decision IG.19/6 - MAP/Civil society cooperation and partnership COP 21 Decision IG.24/2 - Governance	12,8	5,000 €	5,000 €	10,000 €		25,000 €	
b) Web APP for Citizen Science developed and implemented specifically for different targets (citizens, scientists, students).												
c) Video Contest on the key topics of the biennium.												
7.2.5. Co-create and implement education and awareness programmes also in cooperation with academic institutions, focusing on marine and coastal issues, with the aim to promote education on sustainable development.(in-house expertise, external expertise, Communication TF, partnership Agreements)	a) Education and awareness programmes on biodiversity conservation co-created and implemented in collaboration with CSOs within at least 2 SPAMIs.	SPA/RAC	CU and other MAP component as relevant	CSOs, national & local authorities, private sector	COP 16 Decision IG.19/6 - MAP/Civil society cooperation and partnership COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] COP 21 Decision IG.24/2 - Governance	4.7; 14.2; 14.5	0 €	0 €	0 €	40,000 €	10,000 €	external funds to be identified : ENI CBC MED (ENSERES project), Bilateral Cooperation with Italy
	b) At least 6 MoU signed with CSOs to develop education and awareness actions within SPAMIs.		CU and other MAP component as relevant	Relevant SPAMI managers, CSOs, national & local authorities, private sector								external funds to be identified : ENI CBC MED (ENSERES project), Bilateral Cooperation with Italy
	c) 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. Partnership agreements with educational institutions established.	CU	MAP Components									
<b>Outcome 7.3. Towards a digital transformation: use of digital technologies to improve networking and MAP visibility</b>							<b>17,000 €</b>	<b>27,000 €</b>	<b>44,000 €</b>	<b>6,000 €</b>	<b>45,000 €</b>	

7.3.1. Enhance networking among SPAMIs and increase the visibility of the SPAMI List through the SPAMI Collaborative Platform  (in-house expertise, external expertise, Communication TF, web platform)	a) Information on SPAMIs (management unit, documentation, ecology, photos ...) are updated at least once a year in collaboration with the SPAMI managers.	SPA/RAC	CU and other MAP component as relevant	CSOs, national & local authorities, private sector	COP 21 Decision IG.24/2 - Governance  [Possible COP 22 Decision on Post 2020 SAP BIO]	14.2; 14.5	2,000 €	3,000 €	5,000 €	6,000 €	external funds to be identified : ENI CBC MED (ENSERES project), Bilateral Cooperation with Italy
	b) The webpage on the SPAMI Day is created and integrated within the SPAMI Collaborative Platform.										
	c) At least 12 web articles on SPAMIs published with the support of SPAMI managers.										
	d) The SPAMI Collaborative Platform is used as a tool for information exchange through the SPAMI forum (1 subject per month).										
7.3.2. Towards a digital transformation  (in-house expertise, external expertise, Communication TF)	a) Digital transformation strategy document developed: priorities, focus and adaptation to the MAP System.	INFO/RAC	CU,MAP Components		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	5,000 €	15,000 €	20,000 €	0 €	20,000 €
	b) Digitalization of the MAP publication heritage - Catalogue developed for MAP Publication harmonized in Publication series layouts.										
7.3.3. Promote MAP educational capacity through E-Learning  (in-house expertise, external expertise, Communication TF, web platform, training)	a) E-Learning platform maintained and further developed.	INFO/RAC	CU	MAP Partners	COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] COP 21 Decision IG.24/2 - Governance	4,7	10,000 €	5,000 €	15,000 €		15,000 €
	b) On-line general courses on MAP System and Barcelona Convention developed.										
	c) On-line thematic courses on MAP Components main topics developed.										
	d) Streamline MAP BC system and Protocols in university and postgraduate curricula through online platforms.	CU, MAP Components									
7.3.4. Enable effective MAP communication (Internal/external communication and MAP Staff digital capacity)(in-house expertise, external expertise, Communication TF, web platform, online event)	a) INFO/RAC Cloud developed and maintained.	INFO/RAC	MAP Components		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets			0 €		10,000 €
	b) Directory of all the MAP network maintenance and update (repository of NFPs designations).										
	c) On-line Event Calendar of all the MAP network initiatives maintenance and update.										
	d) MAP Communication Task Force on-line network enhanced.										
	e) Survey tool further developed and maintained.										
	f) Impulse to social media in the MAP system: Social media account followers increased.										
<b>TOTAL</b>							<b><u>114,000 €</u></b>	<b><u>130,000 €</u></b>	<b><u>244,000 €</u></b>	<b><u>1,132,100 €</u></b>	<b><u>309,000 €</u></b>

	MTF Budget 2022	MTF Budget 2023	Total MTF Budget 2022-2023	External secured Funding 2022-2023	External non-secured Funding 2022-2023	
<b>MTS Programme 7</b>						
CU	14,000 €	23,000 €	37,000 €	50,500 €	70,000 €	
MED POL	0 €	0 €	0 €	0 €	0 €	
REMPEC	3,000 €	3,000 €	6,000 €	0 €	0 €	
Plan Bleu	10,000 €	10,000 €	20,000 €	0 €	0 €	
SPA/RAC	21,000 €	9,000 €	30,000 €	60,000 €	20,000 €	
PAP/RAC	12,000 €	12,000 €	24,000 €	0 €	10,000 €	
INFO/RAC	49,000 €	68,000 €	117,000 €	0 €	199,000 €	
SCP/RAC	5,000 €	5,000 €	10,000 €	1,021,600 €	10,000 €	
<b>TOTAL</b>	<b>114,000 €</b>	<b>130,000 €</b>	<b>244,000 €</b>	<b>1,132,100 €</b>	<b>309,000 €</b>	

Outcomes	114,000 €	130,000 €	244,000 €	1,132,100 €	309,000 €	
Outputs	114,000 €	130,000 €	244,000 €	1,132,100 €	309,000 €	