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Istanbul, Türkiye, 12-15 September 2023

Agenda Item 5: Specific Matters for Consideration and Action by the Meeting, including draft Decisions

Draft Decision 26/14: Programme of Work and Budget for 2024 - 2025

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UNEP/MAP
Athens, 2023

Note by the Secretariat

In accordance with the mandate given by the Contracting Parties through Decision IG.25/19 of COP 22 (Antalya, Türkiye, 7-10 December 2021) on the Programme of Work (PoW) and Budget 2022-2023, and in line with the general directions shared with the 94th Bureau Meeting (Izola, Slovenia, 20-21 June 2023), the Secretariat has prepared the proposed 2024-2025 Programme of Work (PoW) and Budget which is submitted to the meeting of the MAP Focal Points for their consideration.

The proposed 2024-2025 PoW and Budget 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, Türkiye, 3-6 December 2013).

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 2024 – 2025 for clearance, that was received on 11 July 2023. This document is composed of a draft Decision and an Annex, containing the tables of the proposed PoW and Budget 2024-2025 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, namely Greece, Italy and Türkiye, during the online consultation with the MAP Focal Points, carried out in April/May 2023, on the basis of the letter sent by the Coordinator on 13 April 2023, as well as recommendations provided by relevant MAP Components Focal Points meetings that were held in May/June 2023 on issues related inter alia to the state of play of marine renewable energies at large (not only focusing on windfarms), the protocols for desalination sector, the integration of oiled wildlife response in National Contingency Plans (NCPs), the SPAMI evaluation format revision, the sharing of best practices for nature-based solutions for climate change adaptation and mitigation, the modalities of interaction with other MEAs Compliance Committees, the state of play of funding mechanisms and opportunities for climate change adaptation, the contribution of MAP to the Our Ocean Conference 2024 in Greece, the addition of reference to “coastal” forests, the addition of relevant Components in the Lead/Other Components columns, as well as some clarification and editorial revisions.

Some proposals and clarifications are maintained with footnotes in the respective Programmes, including the potential addition of reference to a new RAC on Climate Change, among the MAP Components' list in relevant activities, pending approval by the Contracting Parties of the establishment of the new Center as proposed by Türkiye through a formal request sent to the Coordinator to submit to the MAP Focal Points meeting, a draft decision for the establishment of the new CC/RAC to be hosted by Türkiye, with operational costs fully covered by Türkiye, together with a package of full documentation to support this proposal; the addition of some elements on Mediterranean forests and megafires, in line with a new project for the Mediterranean, which is under development by UNEP in cooperation with UNEP/MAP; the proposal of removal of references to PAMEx and PLIFF from some activities, the removal of deliverable (f) under activity 2.2.2 and

deliverable (b) under activity 6.3.13, as well as clarifications on activities 2.1.1 deliverable (c), 2.3.2 deliverable (i) and 6.3.12 deliverable (c), as proposed by Italy.

Rationale for the Proposed Programme of Work 2024-2025

1. Decision IG.25/19 “Programme of Work and Budget for 2022-2023”, adopted by the 22nd Meeting of the Contracting Parties (COP 22) in December 2021, in Antalya, Türkiye, mandated the Secretariat to prepare, in consultation with the Bureau, for careful consideration by the MAP Focal Points and, after further refinement, 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, providing information on the consultation process followed for its preparation, and in full alignment with the MAP Medium-Term Strategy (MTS) 2022-2027.
2. It further requested the Secretariat, in consultation with UNEP Headquarters, to explore possible ways of simplifying the structure of the Programme of Work and Budget to ensure that Contracting Parties have a clear understanding of the priorities and the relationship with the MTS when adopting the budget.
3. In line with this Decision, the proposed 2024-2025 Programme of Work (PoW), being in the middle of the new MTS cycle, was designed to ensure its continued effective implementation and achievement.
4. Its preparation takes into consideration the following elements:
 - a. Full alignment with the MTS 2022-2027;
 - b. Status of implementation of the MTS 2022-2027 and current PoW 2022-2023;
 - c. Reliable resource mobilization (including also not yet secured external funding);
 - d. Relevant regional and global commitments;
 - e. Regional progress and achievements on environmental and sustainable development agenda in the Mediterranean;
 - f. Comparative advantages;
 - g. Balanced distribution, to the extent possible, of activities around MTS Programmes and Outcomes.
5. The proposed 2024-2025 PoW is built around 27 Outcomes to be delivered through the implementation of 104 main activities, distributed over the MTS Programmes as shown below:

MTS Programmes	Number of Outcomes (MTS)	Number of Activities
Programme 1. Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy	4	22
Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity	4	8
Programme 3. Towards a Climate Resilient Mediterranean	4	5
Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy	4	15
Programme 5. Governance	5	22
Programme 6. Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making	3	20
Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication	3	12
TOTAL	27	104

6. In response to the request of COP 22, on the potential simplification of the PoW structure, the Secretariat aims at maintaining the list of deliverables in the PoW Tables until their review and approval by the MAP Components/Thematic Focal Points meetings, while the working document to be submitted to the MAP Focal Points and COP 23 for review and approval will go up to the level of main activities and present the list of deliverables only as information document. To address the request of COP 22 to strengthen RBM, the activities have been further aggregated and their number reduced from 116 in PoW 2022-2023 to 104 in the PoW 2024-2025.

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

7. The main objective of the proposed 2024-2025 PoW for this Programme is to support integrated responses for prevention and reduction of plastic pollution and marine litter, including emerging sources of pollution, in the framework of the Regional Plans and NAPs under the LBS Protocol, the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031); the Mediterranean Offshore Action Plan; and the Regional Action Plan on SCP, while ensuring links and synergies with other relevant regional and global instruments and processes, including those under the IMO, the BRSC, UNEA Resolutions, as well as the anticipated global Treaty to address plastic pollution. The proposed activities further aim at promoting a transformational change embracing circular economy and contributing to the implementation of the One Health Approach, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic.
8. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Supporting the implementation of 2021 Regional Plans under the LBS Protocol, through local, national, subregional and regional actions;
 - b) Analyzing the state of play of offshore windfarms' operations, including socio-economic aspects, and supporting the sustainable development of the sector;
 - c) Undertaking pilot actions to prevent, eliminate and dispose in an environmentally sound manner obsolete chemicals under the MedProgramme;
 - d) Strengthening the capacity of individual coastal states to respond efficiently to marine pollution incidents; improving pollution event follow-up and enhancing the level of enforcement and the prosecution of discharge offenders;
 - e) Further supporting the ratification and effective implementation of MARPOL Annex VI, facilitating the entry into effect of the Mediterranean Sea Emission Control Area for Sulphur Oxides and Particulate Matter (Med SOx ECA);
 - f) Delivering studies for a possible designation of the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) pursuant to MARPOL Annex VI;
 - g) Supporting public and private actors in preventing marine litter, plastic pollution and toxic chemicals, addressing the circular economy approach;
 - h) Implementing the One Health approach in the Mediterranean in relation to links between pollution and human health, with an initial focus on health impacts of polluted seafood consumption, and analysis of potential health-related indicators in line with Regional Plans and NAPs;
 - i) 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

9. The main objective of the proposed 2024-2025 PoW for this Programme is to contribute to the effective implementation of the Post 2020 SAP BIO and to support the Contracting Parties in their efforts in establishing, expanding and efficiently managing a comprehensive, coherent and effective Mediterranean network of Marine and Coastal Protected Areas (MCPAs) and other effective area-based conservation measures (OECMs). This Programme also places a particular focus on the enhancement of ecosystem resilience through restoration, in line with the UN Decade for Ecosystem Restoration, as well as on the improvement of the status of conservation of Mediterranean endangered and threatened species and key habitats.
10. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Undertaking a state of play on existing practices and measures for biodiversity/ecosystems restoration including their scientific evaluation; identifying innovative actions and supporting replication and sharing of successful practices, including pilots and demonstration actions, taking into consideration synergies with the UN Decade on Ecosystem Restoration;
 - 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 to minimize non-indigenous species introductions and control their introduction pathways in line with the Regional Action Plan concerning species introduction and invasive species, and the Ballast Water Management Strategy for the Mediterranean Sea (2022-2027);
 - d) Supporting elaboration and/or updating of national strategies and action plans for MPAs and OECM networks, based on the orientations and priorities of the Post-2020 SAPBIO, Post-2020 Regional Strategy for MCPAs and OECMs, the Kunming-Montreal Global Biodiversity Framework, and other relevant global frameworks and targets;
 - e) Expanding the MPA/SPAMIs and OECM networks, designating protected areas with enhanced protection levels, and enforcing efficient management measures for their long-term conservation;
 - f) Strengthening effective SPAMI management through continuing and fostering 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 enhancement, 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) Using the functionalities of the Mediterranean Observatory for transversal analysis between human induced pressures and conservation status, and contributing to the definition of criteria for identification of sites with highest ecological relevance and/or regeneration potential;
 - j) Organising capacity building programmes (scientific symposia, workshops and thematic regional, sub-regional and national training sessions) and improving the science-policy interface;
 - k) Improving and adapting measures to mitigate the impact and interaction with coastal and marine human activities and/or climate change and enhancing their adoption by the Contracting Parties.

Thematic Programme 3: Towards a Climate Resilient Mediterranean

11. The main objective of the proposed 2024-2025 PoW for this Programme is to support Contracting Parties in their efforts to prevent or reduce the impact of climate change on coastal and marine ecosystems and increase resilience to climatic change and variability. It also aims at ensuring that Contracting Parties are provided with up-to-date scientific knowledge on related climate change. One major outcome foreseen under this Programme is the delivery of an updated Regional Framework for Climate Change Adaptation.
12. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Building a region-wide common understanding of and promoting nature-based solutions for climate change adaptation in the Mediterranean; Assessing and disseminating nature-based technical solutions and best practices applicable to Mediterranean specific context;
 - b) Developing and promoting guidance on nature-based solutions applicable to different coastal typologies to be considered in the preparation of coastal plans;
 - c) Observing and analyzing emerging issues (mainly in relation to offshore activities and climate change) and identifying appropriate measures to address their impacts on marine biodiversity and ecosystems;
 - d) Supporting elaboration of national ICZM plans and strategies aiming at increasing resilience to climatic variability and change;
 - e) Mainstreaming climate change adaptation into local ICZM plans;
 - f) Mobilizing and implementing innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation;
 - g) Supporting the operation and activities of the scientific network MedECC and developing science-based assessments and policy recommendations on thematic impacts of climate and environmental change in support of informed decision-making;
 - h) Contributing to climate change mitigation efforts through circular economy approaches, increased resource efficiency and carbon neutrality business strategies.

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

13. The main objective of the proposed 2024-2025 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. It also aims at supporting Contracting Parties' efforts to implement the Offshore Protocol and the Mediterranean Offshore Action Plan.
14. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Promoting integration of circular economy into key Blue Economy sectors, including through 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 and vulnerability analyses for selected areas, supported by participatory foresight activities;

- c) Supporting on-the-ground activities in selected coastal areas through Coastal Area Management Projects (CAMP), including transboundary CAMP;
- d) Undertaking methodological work for ICZM focusing on the update of matrices from the Common Regional Framework for ICZM;
- e) Strengthening of the Marine Spatial Planning (MSP) implementation through training, capacity building and strengthening of a community of practice for MSP in the Mediterranean;
- f) Implementing key targeted measures of the Mediterranean Offshore Action Plan and maintaining its governance, cooperation and partnership framework sustainable and operational;
- g) Promoting sustainable tourism and sustainable marine renewable energies in the Mediterranean, in conformity with the UNEP/MAP Barcelona Convention framework and developing relevant guidelines;
- h) Supporting the development of national policies and pilot actions on SCP and circular businesses, as well as the implementation of SCP, circular economy and innovative sustainable economies at regional and national levels;
- i) Supporting effective and systemic use of economic instruments such as subsidy policies, conservative easements and other tools for nature conservation and sustainable development.

Foundational Programme 5: Governance

15. The main objective of the proposed 2024-2025 PoW for this Programme is to ensure the effective implementation and enforcement 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 and enhanced efficiency with the use of new digital approaches. It also aims at strengthening public institutions and enhancing partnerships and multi-stakeholder engagement, including with civil society organisations, the private sector, and science policy interface. Major outcomes foreseen under this Programme are the development of a revised Roadmap for ecosystem approach implementation in the Mediterranean and a revised Mediterranean Strategy for Sustainable Development.
16. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Ensuring effective decision-making and review of implementation of the legal and policy instruments by the MAP relevant bodies; Deliver a successful COP 24, in Egypt, in 2025;
 - b) Supporting national efforts for further progressing on the ratification of the Protocols to the Barcelona Convention, to enable their entry into force for as many CPs as possible;
 - c) Reinforcing Contracting Parties' capacities on reporting on legally binding provisions of the MAP Barcelona Convention framework; developing legal indicators;
 - d) Implementing the MAP Data Policy at regional and as appropriate at national levels, and strengthening national capacities to implement it with closer support and dedicated workshops;
 - e) Strengthening SPI networks in the scope of MAP work;
 - f) Strengthening capacities for mobilizing external resources to implement PoW and MTS and executing efficiently externally funded projects in their context, including finalisation of funding proposals within the Post-2020 SAP BIO Resource Mobilisation Strategy;

- g) 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;
- h) Promoting gender mainstreaming into UNEP/MAP operations and activities.

Enabling Programme 6: Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making

- 17. The main objective of the proposed 2024-2025 PoW for this Programme is to recapitalize on the work undertaken for the implementation of IMAP, with a view to entering into a new phase and delivering an updated IMAP for GES assessment, based on the outcomes of the 2023 Mediterranean Quality Status Report (2023 Med QSR). This Programme also aims at strengthening the Environment and Development Observatory in support of CPs decision-making. Another key objective of proposed 2024-2025 PoW for this Programme is to strengthen the information system for IMAP including with the integration of assessment tools, as well as the delivery of a Knowledge Management Platform for the MAP system.
- 18. More specifically, the proposed 2024-2025 PoW envisages:
 - a) Implementing IMAP at national and as appropriate sub-regional level taking in consideration the MED QSR 2023 recommendations and preparing thematic analyses and assessments as requested by the Contracting Parties;
 - b) Maintaining and updating all InfoMAP components such as: Barcelona Convention Reporting System (BCRS), National Baseline Budget (NBB) reporting system, full IMAP Info System for all IMAP Common Indicators and InfoMAP Spatial Data Infrastructure for the geographical data and maps (InfoMAPNode); as well as enhancing and updating InfoMAP tools as INFO/RAC Cloud tools;
 - c) Strengthening national capacities to organize, upload, validate and release IMAP data, and to establish a strong science-policy interface for the implementation of the ecosystem approach;
 - d) Maintaining MAP Components' databases and products and ensuring full operability of the new MAP Knowledge Platform allowing the migration, integration, harmonization, management and update of InfoMAP System and MAP Components databases in a unique hub;
 - e) Disseminating widely the main elements of the Med2050 foresight study, making full use of them for further strategic approaches through spin-off (thematic or geographical) activities and linking them with future MSSD preparatory activities;
 - f) Strengthening work of global, regional, national and sub-national observatories on environment and development through data-sharing and capacity-building and updating the MSSD dashboard and the SCP indicators database, and their integration into the World Environment Situation Room.

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

- 19. The main objective of the proposed 2024-2025 PoW for this Programme is to 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 awareness and outreach of general public in particular youth, 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. A key milestone in our advocacy campaign is the celebration with pride and inclusiveness of

the 50 years Anniversary of MAP (1975) and 20 years Anniversary of MAP II and of the current Barcelona Convention (1995), all adopted in Barcelona, Spain.

20. More specifically, the proposed 2024-2025 PoW envisages:

- a) Implementing the MAP Operational Communication Strategy 2024-2025 in the framework of the 2024-2029 Communication Strategy, and updating it for the biennium 2026-2027;
- b) Publishing and disseminating the results from the 2023 MED QSR, the Med2050 Foresight, and other environmental assessment products;
- c) Delivering the MAP Knowledge Management Strategy and ensuring functioning and maintenance of MAP Knowledge Management Platform integrating information and knowledge from the entire MAP system;
- d) Celebrating dedicated recognized Days of importance to the Mediterranean (i.e., Mediterranean Coast Day, SPAMI Day etc.) and UNEP/MAP system anniversaries, i.e., UNEP/MAP 50th anniversary, SPA/RAC 40th anniversary and INFO/RAC 20th anniversary;
- e) Delivering environmental and sustainability awards and certificates (e.g., WeMed Sustainability Award, Istanbul Environment Friendly City Award, SPAMI Certificates) to enhance public awareness and outreach;
- f) Preparing and implementing education and awareness programmes on key issues, including through e-learning tools with a special attention to youth;
- g) Developing and implementing a concrete communication and visibility plan towards COP 24.

Key Principles for the Budget preparation¹

21. The proposed 2024-2025 PoW and Budget aims at maintaining the total budget at the same level as in 2022-2023 (15,915,413 EUR), with the addition of 350,000 EUR (395,500 EUR including PSC) allocated to activities' budget for ad hoc mandates, as explained in paragraphs 24-25 below, therefore amounting to a total budget of 16,310,913 EUR.
22. There is an overall increase of the operational costs as compared to the 2022-2023 biennium, due to two main reasons, i.e. (i) increase of staff salary costs and administrative support costs and (ii) addition of two positions in CU and REMPEC, as outlined in detail below. However, every effort has been made to economise on the use of resources from administrative purposes to the extent possible. In particular, a significant reduction has been made to the operational costs of the Coordinating Unit and MED POL to enable the Secretariat to top up the budget for activities. Specifically, the Other Office Costs of the Secretariat are reduced by 85,000 EUR (from 270,000 EUR in 2022-2023 to 185,000 EUR in 2024-2025, as shown in Table 4a of the proposed 2024-2025 PoW and Budget) to supplement the activities costs.
23. It has to be noted that all the additional administrative support and operational costs are going to be absorbed through the amount of total budget approved for the 2022-2023 biennium, per each respective Component.

Additional resource needs for ad hoc mandates

24. As indicated under paragraph 21 above, the proposed 2024-2025 PoW includes a number of important ad hoc mandates which are more specific than the usual set of PoW activities and require additional support in order to ensure a participatory and inclusive process for their delivery, through consultation with Contracting Parties and integrated work among MAP Components. These important "ad hoc" mandates comprise the upgrade of MAP info systems to integrate assessment tools and modalities (additional support proposed amounting to 50,000 EUR), the development of a revised roadmap for ecosystem approach implementation and IMAP (additional support proposed amounting to 60,000 EUR), the MSSD revision (additional support proposed amounting to 50,000 EUR), a continued countries support for the implementation of the Med SOx ECA (additional support proposed amounting to 40,000 EUR) and the preparation of studies for a possible designation of the Med NOx ECA pursuant to MARPOL Annex VI (additional support proposed amounting to 10,000 EUR), the Secretariat's contribution to the organisation of the 9th international "Our Ocean Conference" (OOC-9) (additional support proposed amounting to 10,000 EUR), the celebration of the 50 years Anniversary of MAP (1975) and 20 years Anniversary of MAP II and of the current Barcelona Convention (1995) (additional support proposed amounting to 30,000 EUR), the preparation of updated NAPs/PoM under the LBS Protocol (additional support proposed amounting to 50,000 EUR) . More resources are also required to provide smoothly the necessary services to the organisations of the COP (additional support proposed amounting to 50,000 EUR).
25. Based on the above, it is estimated that an additional amount of 350,000 EUR (395,500 EUR including PSC) compared to the approved budget for 2022-2023 is required for the ad hoc mandates. The addition of dedicated resources for these purposes will not only indicate a particular priority for the respective activities but will be also serve as a way to seek and generate interest for mobilisation of additional external resources from Contracting Parties or other interested donors.

Elements for consideration regarding the Administrative and Staff Salary Costs

- i. Administrative costs increase

¹ A graphical representation of key elements of the proposed budget 2024-2025 is provided in Appendix 3 to the present document.

26. In terms of administrative costs, it is proposed to have a total 3 percent increase for the administrative support costs of the RACs, a 3 percent increase on the costs of both the international and locally recruited staff posts of REMPEC, a 3 percent increase on the costs of international staff posts and a 5 percent increase of the locally recruited staff posts of the Secretariat, all calculated for the biennium as compared to the 2022-2023 budget.
27. The MAP Secretariat proposes to maintain the increase of the UN International Professional Staff costs, both the MAP Secretariat and REMPEC, at 3% for the biennium (an annual increase of 1.5%), taking into account the current rate of consumption of staff costs, expected to be at the level of approx. 90% of the approved 2022-2023 budget, at the end of the biennium. The proposed 3% increase is the minimum required to cover the projected costs in 2024-2025. The Secretariat will closely monitor the budget balance of staff costs in 2024-2025 and propose an adjustment in 2026-2027 biennium if necessary.²
28. For the Local General Services staff costs of the MAP Secretariat in Athens, a higher biennial increase of 5% (an annual increase of 2.5%) is proposed. This reflects the increased projected actual costs for the current biennium, mainly due to the adverse effect of currency exchange rate fluctuations between US dollars and Euro during the 2022-2023 biennium.
29. With regards to REMPEC, the Secretariat would like to bring to the attention of the MAP Focal Points that the 3% increase has been applied only to the staff posts costs, while the Other Administrative Costs have been maintained at the level of the 2022-2023 budget.
- ii. New positions proposed
30. The Secretariat, in addition, considers including some new positions to be budgeted in the next biennium, as follows:
- a) It is important to strengthen REMPEC with an additional P5 position, that would enhance competency and leadership of the Center considering the new mandates related to SOx ECA and possibly work on NOx ECA. For the next biennium, the proposed post will be funded for one year only (2025) considering the time required for its establishment and recruitment process, while maintaining the P4 position for both years.
 - b) It is proposed to re-establish the post of the Assistant to the MAP Coordinator at G6 level, that was frozen in the biennium 2012-2013 and no allocations were included in the PoW and budget for the consecutive biennia. The “freezing” of this post has resulted in assigning in the existing post of one Assistant at G5 level the duties of the Assistant to the Coordinator and to the Deputy Coordinator, the Assistant of the Front Office Unit, including the preparation of all folders submitted for clearance by the MAP Senior Management, and the support of tasks pertinent to the MSSD implementation, and as such, the re-establishment of the post of the Assistant to the MAP Coordinator will support the disaggregation of the above functions and as a result, facilitate the smoother and more effective running of the office operations. For the next biennium, it is proposed that this post be financed with savings under the Host Country Contribution account (CAL).
 - c) Under the MedProgramme, the Secretariat has used the approved budget under activity “Strengthen *the MAP result-based programmatic framework including gender mainstreaming and sustainability of operations*” to establish 2 G5 positions as a counterpart contribution to

² If the standard staff costs defined by the UN Secretariat in NY were applied, this would reflect approximately 5% increase, as compared to the staff costs budgeted in 2022-2023, considering the annual step increments as per the ICSC salary scales, the increased post adjustment element of staff costs, reflecting the significant rise in global inflation rate after the pandemic as well as the additional 3% to cover After Services Health Insurance (ASHI) costs, as decided by the UN Secretariat in NY

GEF funds. We were informed by the HQ that these costs should appear as part of the staffing table of the Secretariat because their costs are financed with MTF and the related OTA funds if available, levied on the MTF. These posts appear on Table 4a. Details of Salaries and Operational and other Activities Costs (Secretariat) of the proposed 2024-2025 PoW and Budget. It should be noted that in line with the above arrangement, the amount of MTF funds that used to be allocated in past biennia, as co-financing to the MedProgramme (i.e. 180,000 EUR at biennial level) has been reduced by the amount allocated for the post of (MedProgramme) Programme Assistant, i.e. 124,752 EUR, and therefore only the amount of 55,000 EUR (rounded figure) from MTF is allocated to the relevant activity 5.2.5.

31. The Secretariat is confident that despite the lower amount allocated for activities in particular for CU, MED POL, and REMPEC, due to the increase of administrative costs, every effort will be made to compensate any potential impacts, through four main factors: a) strengthening the capacity of the Secretariat to deliver more effectively; b) reducing to the extent possible the costs of meetings and using up-to-date delivery modalities; c) reducing other office costs and making operations more effective; and d) mobilising larger amounts of external resources.

External resources

32. It is important to note that the Secretariat has secured or is in the process of mobilising additional external resources that will support the activities of the 2024-2025 PoW through ongoing and newly approved projects, i.e. EUR 4,000,000 expected to become secured under the EU-funded SEMPA Project (DG NEAR) for a four-year period i.e. August 2023-August 2027, USD 2,200,000 expected to become secured under the EU-funded ECAP Med Plus Project (DG ENV) for a three-year period, i.e. March 2024 – February 2028, and USD 1,200,000 expected to become secured under the EU-funded Marine Litter Med Plus Project (DG ENV) (*specific yearly allocations for the three projects to be defined at a later stage*); USD 1,132,986 are already secured under the FishEBM Med Project for the biennium 2024-2025; as well as approximately USD 16,000,000 together with implementing partners' budget, from the GEF-funded MedProgramme for 2024-2025.

Composition of proposed budget for 2024-2025

33. Based on the above proposals, the total amount from MTF required for the implementation of the proposed 2024-2025 PoW is EUR 16,310,913 which is composed of EUR 15,915,413³, as approved in the PoW and Budget 2022-2023, with the addition of approx. EUR 350,000 (EUR 395,500 incl. PSC) for the ad hoc mandates as described above.
34. A budget solely based on the approved ordinary income of the Mediterranean Trust Fund in 2022-2023 biennium amounting to EUR 13,296,144, cannot provide the necessary budget allocations for the effective implementation of the proposed 2024-2025 PoW.
35. For this reason, the Secretariat would like to propose for consideration by the MAP Focal Points, to cover the additional budget, in addition to the ordinary income of the Mediterranean Trust Fund at 2022-2023 level, through a combination of (i) the use of approx. EUR 2.4 million from MTF surplus and (ii) a marginal increase of the assessed contributions for the 2024-2025 biennium at the level of 5 percent (amounting to EUR 570,680), as further elaborated below:

- i. MTF surplus

³ Which consists of the Expected Ordinary Income amounting to EUR 13,866,824 and the use of the projected positive Trust Fund balance of EUR 2,444,089 calculated based on the methodology provided by UNEP HQs.

36. The Total Net Assets of USD 7.9 million, as reflected in the certified and audited Statement of Financial Position for the year ended 31 December 2021, comprises of the Working Capital Reserve of USD 1.2 million and the accumulated surplus of USD 6.7 million⁴. A table showing the status of the MTF balance and its evolution from 2012 until 2021 is also attached as Appendix 2 to the present document.
37. The Cash and Cash equivalents as at 31 December 2021 amount to USD 6,803,276.35. By deducting the Working Capital Reserve of USD 1,185,602.61 the net cash balance is calculated at the amount of USD 5,617,673.74.
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 51⁵ of the Working Document Draft Decision: Programme of Work and Budget 2020-2021 (UNEP/MED IG.24/17), submitted to COP 21 (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 for the reasons explained in paragraph 38⁶ of the Working Document Draft Decision IG.25/19: Programme of Work and Budget for 2022-2023 (UNEP/MED IG.25/22/Rev.2) submitted to the COP 22 (Antalya, Türkiye, 7-10 December 2023), and was reduced to USD 6,685,385 as at 31 December 2021 due to utilization of the surplus for PoW activities in 2020-2021 biennium. The potential savings as at 31 December 2023 has been projected to be approx. USD 3 million, which will be updated at COP23 in Slovenia.
39. The use of MTF surplus over the past biennia has gradually led to its significant reduction. For the 2024-2025 biennium the proposal of the Secretariat is to use EUR 1.1 million from the MTF surplus.

⁴ The accumulated surplus contains: (a) assessed contributions receivable of USD 618,469. 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 and prepaid expenses of USD 687,999 (not yet recorded as expenditures; as soon as the respective expenditure is recorded, the total net assets will be reduced accordingly) minus Accounts Payable and Other Liabilities of USD 241,996, and (c) other accounting items of USD 3,240 (i.e., property, plant and equipment). The result of the deduction of the sum of above items of USD 1,067,712 from the accumulated surplus of USD 6,685,386 is the net cash balance of USD 5,617,674 as at the end of the year 2021. A similar analysis for 2022 and 2023 accounts cannot be completed before the end of the biennium and financial statements are finalized for both years.

⁵ 50. Several factors are brought to bear on the accumulation of the MTF surplus. Following the MTF deficit of USD 4.5 million in 2009, the implementation of the functional review recommendations led to the generation of significant savings on the personnel costs of UNEP/MAP (Coordinating Unit and MED POL) through either abolishment of posts, downgrading or merging the functions of several posts in one. Savings on the personnel costs were also generated through vacant posts due to lengthy selection and recruitment processes. For the period 2014-2017 a total of 98,5 man-months relating to the P-staff category and 24 man-months relating to the G-staff category in the Coordinating Unit and MED POL were vacant. The approved budget for staff costs in the Coordinating Unit and MED POL for the period 2014-2017 amounts to USD 6,358,019 (equiv. EUR 5,411,268) while the incurred expenditure for the same period, as per the statement of accounts, amounts to USD 2,642,158 (equiv. EUR 2,242,416). The unspent balance, amounting to USD 3,715,861 (equiv. EUR 3,168,852), consists of approximately 1.22 mill USD for staff costs charged to other funds, 1.58 mill USD from vacant posts and 0.91 mill USD mainly attributed to the fact that salary scale figures used in the budget do not necessarily correspond with the actual figures of the duty station but they represent an applicable average. In addition, during past biennia the budget allocations were lower than the approved amounts mostly due to the delays in the payment of contributions, which prevented the timely programming of the entire approved budget, in conformity with decision of the Contracting Parties to incur commitments only the amounts corresponding to contributions already received. Lastly, the impact of exchange rate fluctuations⁷ on both income and expenditures, which depends on the timing and magnitude of foreign currency movements as well as on the time lag between when pledges are received and when expenses are incurred, is roughly estimated to account for 5%-10% of the accumulated surplus.

51. Taking into account the above elements, the main reasons for the accumulation of the MTF surplus are the following: (a) savings from staff costs as explained in paragraph 50 above; (b) the efforts made by the Secretariat to reduce the meeting costs by organizing, to the extent possible, back to back meetings; (c) the fact that some Contracting Parties did not always attend meetings; and (d) delays in implementing national activities which in several cases led to non-absorption in full of allocated amounts. Other factors that have also contributed to the surplus is the non-timely execution of some activities due to payment of main contributions after June of each year, as well as the administrative delays caused by the introduction of the UMOJA financial system.

⁶ 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 compared to the biennium 2016-2017. Not considering the accounting items, this increase in the surplus corresponds to savings of USD 0.8 million from budget implementation in 2018-2019. 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. As a conclusion, it appears that out of the USD 0.8 million savings increase in 2018-2019 compared to end of 2017, 54% arises from staff costs of CU and MED POL, 24% from other administrative costs of CU and MED POL, 18% from administrative support costs for RACs, and the remaining from lower costs for the implementation of the activities, as indicated in the Financial Implementation Report UNEP/MED IG.25/25.

40. 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 1.3 million, as reflected in the Interim Certified Financial Statement for the period ended 31 December 2021, 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 2021 is attached as Appendix 2 to the present document. The potential savings as at 31 December 2023 has been projected to be approx. USD 1.4 million, which will be updated at COP23 in Slovenia. The proposal of the Secretariat is to use the total amount of these savings for the 2024-2025 PoW and Budget.

ii. Need to increase the assessed ordinary contributions of the Contracting Parties to the MTF

41. Considering the above-mentioned anticipated reduction of MTF savings, and in order to ensure the long-term financial sustainability of the MAP system, it is important to bring to the attention of the MAP Focal Points the need for a regular increase in assessed ordinary contributions. This increase should align with international practices which take into consideration the annual increments in the salary scale of the UN staff and other relevant factors recommended for other UNEP administered MEAs.

42. In the proposed 2024-2025 PoW and Budget, it is recommended to increase the contributions by 5% for the biennium (amounting to EUR 570,680), to absorb the increasing administrative costs adequately. Ideally, a higher increase between 6% to 8% for the biennium is considered in line with the standard practice of other MEAs which would not only cover the administrative costs but also absorb the cost increase of the activities in line with the trend of the global market. This increase of 5% would enable the use of part of the MTF surplus for the following biennia beyond 2025.

43. In addition, the Contracting Parties are strongly encouraged to provide significant voluntary contributions to support the implementation of PoW activities, as per the already established practice, in particular the considerable amounts provided by Italy and France as voluntary contributions. Negotiations have been launched and are ongoing with the Ministry for Europe and Foreign Affairs of France for the allocation of a voluntary contribution at the amount of approx. EUR 1.2 million for the implementation of the PoW and Budget 2024-2025.

UN Scale of Assessments

44. The table of contributions annexed to this draft Decision is based on the UN scale of assessments for the period 2022 to 2024, adopted by the UN General Assembly (UNGA) at its 76th Session on 24 December 2021 in Resolution A/RES/76/238.

45. 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 for 2025 may not be final at the time of budget approval. Following discussion with the relevant services of UNEP HQ and taking into consideration the practices of other MEAs, it is proposed that the scale of assessment applied on the contributions table included in the draft Decision at the time of COP 23, will be maintained for the entire biennium.

Working Capital Reserve

46. 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 2024-2025, the total WCR should be decreased as compared to that in 2022-2023⁷.

RAC Host Countries' Contributions

47. 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.

Financial Implementation of the Programme of Work and Budget 2022-2023

48. For MTF (Fund:40MEL & Grant:M1-32QML-000008), the budget consumption rate for the biennium 2022-2023, as of 30 June 2023 reached the level of approximately 75%, out of which 42% represents the expenditure level and 33% represents the commitments level. In further detail, as regards the budget allocated to the RACs, the rate of commitment is at the level of 100%, since all the funds under the Legal Instruments for the PoW 2022-2023 have been disbursed to the RACs for the entire biennium, while the rate of expenditure is at the level of 36%, noting that this figure represents the expenses reported by the RACs for the period January-December 2022, as the reporting of expenses for the first semester 2023 is due by end of July, after which the expenditure rate is expected to be significantly increased and figures will be updated. Regarding the budget of CU and MED POL, the expenditure rate as of 30 June 2023 is at the level of 49% and the commitment rate is at the level of 7%, noting that budget for some major activities, in particular the COP 23 organization, has not yet been committed at the time of preparation of the present document.

Arrears

49. The collection rate of the Assessed Ordinary Contributions for the year 2023, reached the level of 50.01% and the pledges in arrears reached the amount of EUR 1,114,454 as of 30 June 2023 (Appendix 1).
50. As of 30 June 2023, four Contracting Parties were in arrears for more than two years, as detailed in the table below.

Country	Contributions in Arrears	Years
State of Libya	EUR 689,264	2011-2022
Algeria	EUR 205,877	2017-2019, 2021
Syrian Arab Republic	EUR 125,968	2011-2022
Lebanon	EUR 84,548	2016, 2019-2022

51. In line with Procedure 4.2.d of the Financial Regulations and Rules and Procedures for the Contracting Parties, its subsidiary bodies and the Secretariat of the Barcelona Convention, the Coordinator is writing to those Parties whose contributions have not been received by the 1st July of year 2023, to impress upon them the importance of paying their respective contributions for the year as well as arrears for prior periods. In line with Procedure 4.2.e of the Financial Regulations and Rules and Procedures, the Coordinator has proposed to the four Parties whose contributions are in arrears for two or more years, a payment schedule to enable them to clear all outstanding arrears

⁷ No additional resources required for the WCR for 2024-2025. The 15% of the difference between the Assessed Ordinary Contribution (MEL) allocation in 2022-2023 EUR 1,052,463 and 2024-2025 EUR 982,120, i.e., EUR 70,343 is to be returned back to the MEL Trust Fund balance.

within a maximum of six years and to pay future contributions by their due dates. The Secretariat is continuing its efforts with the relevant national authorities. Regarding the outstanding payments of the Government of Algeria, the initial installment of EUR 39,630 intended for settling the arrears in the framework of the agreed repayment plan for the MTF as well as the payments of their 2022 annual contribution have been received by UNEP HQs⁸.

⁸ The actual funds received by UNEP was slightly less due to the currency conversion rate applied which has been looked into by the Government of Algeria.

Appendix 1.
Status of Contributions to MTF

Status of Assessed Ordinary Contributions apportioned to the Parties of the Barcelona Convention as of 30 June 2023												
Ordinary Contributions to MTF												
Country	Unpaid Pledges for 2020 and prior years	Unpaid Pledges for 2021	Unpaid Pledges for 2022	Unpaid Pledges as of 31/12/2022		Pledges for 2022	Collections for 2022		Pledges for 2023	Collections for 2023	Unpaid Pledges for 2023	Deferred Income
	EUR	EUR	EUR	EUR		EUR	EUR		EUR	EUR	EUR	EUR
Albania	-	-	-	-		3,704	3,704		3,704	3,704	-	
Algeria	146,076	59,801	-	205,877		50,469	50,469		50,469	-	50,469	*
Bosnia and Herzegovina	-	-	-	-		5,556	5,556		5,556	-	5,556	
Croatia	-	-	-	-		42,135	42,135		42,135	42,135	-	
Cyprus	-	-	-	-		16,669	16,669		16,669	-	16,669	
Egypt	-	-	-	-		64,360	64,360		64,360	-	64,360	
European Union	-	-	-	-		142,670	142,670		142,670	142,670	-	
France	-	-	-	-		1,999,323	1,999,323		1,999,323	-	1,999,323	
Greece	-	-	-	-		150,482	150,482		150,482	150,482	-	
Israel	-	-	-	-		259,755	259,755		259,755	-	259,755	
Italy	-	-	-	-		1,476,573	1,476,573		1,476,573	1,476,573	-	
Lebanon	47,512	20,367	16,669	84,548		16,669	-		16,669	-	16,669	
Libya (State of Libya)	667,930	13,000	8,334	689,264		8,334	-		8,334	-	8,334	*
Malta	-	-	-	-		8,797	8,797		8,797	8,797	-	
Monaco	-	-	-	-		5,093	5,093		5,093	5,093	-	
Montenegro	-	-	-	-		1,852	1,852		1,852	-	1,852	
Morocco	-	-	-	-		25,466	25,466		25,466	-	25,466	
Slovenia	-	-	-	-		36,579	36,579		36,579	36,579	-	
Spain	-	-	-	-		988,086	988,086		988,086	988,086	-	
Syrian Arab Republic	117,034	4,767	4,167	125,968		4,167	-		4,167	-	4,167	*
Tunisia	-	-	8,797	8,797		8,797	-		8,797	-	8,797	
Türkiye	-	-	-	-		391,252	391,252		391,252	-	391,252	
TOTAL	978,552	97,935	37,967	1,114,454		5,706,788	5,668,821		5,706,788	2,854,119	2,852,669	-
<i>Year</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>			<i>2022</i>			<i>2023</i>		
<i>Collection Rate</i>	<i>97.82%</i>	<i>97.49%</i>	<i>99.33%</i>	<i>98.28%</i>			<i>99.33%</i>			<i>50.01%</i>		

EC Discretionary Contribution											
						Expected contribution for 2022	Received contribution for 2022		Expected contribution for 2023	Received contribution for 2023	Open Receivable for 2023
						EUR	EUR		EUR	EUR	EUR
European Commission						596,484	596,484		596,484	596,484	-

Host Country Contribution											
						Expected contribution for 2022	Received contribution for 2022		Expected contribution for 2023	Received contribution for 2023	Open Receivable for 2023
						EUR	EUR		EUR	EUR	EUR
Greece						344,800	380,120		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.

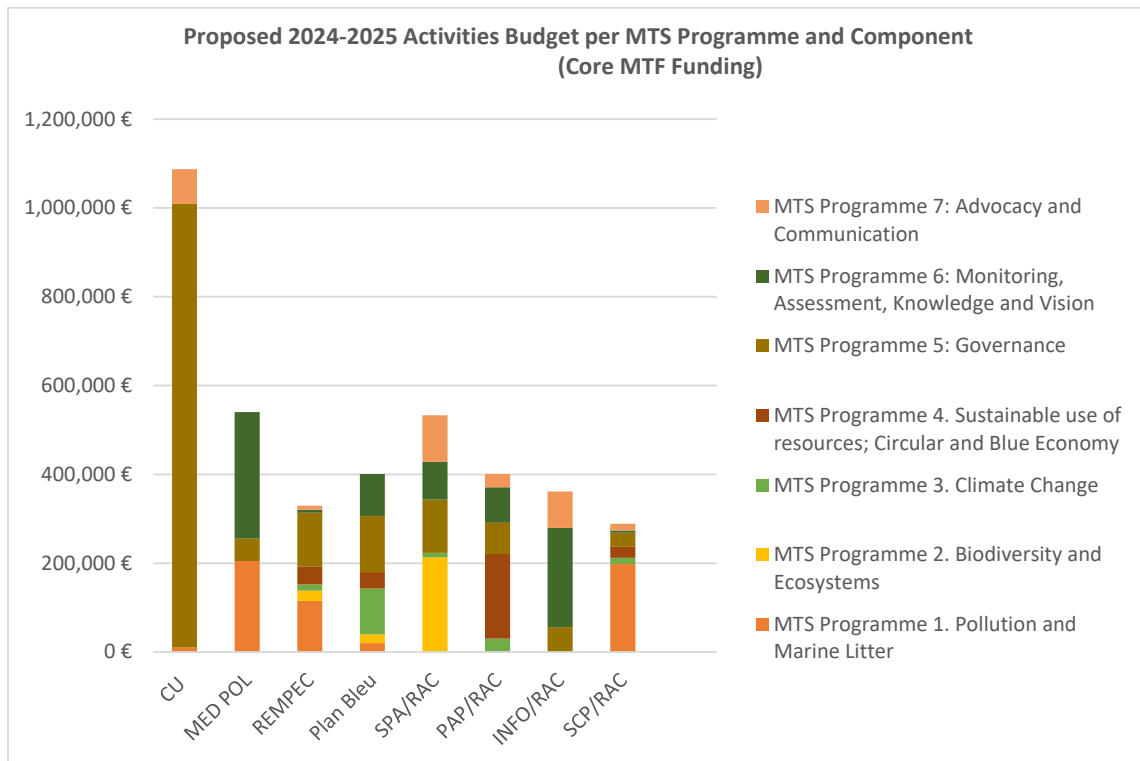
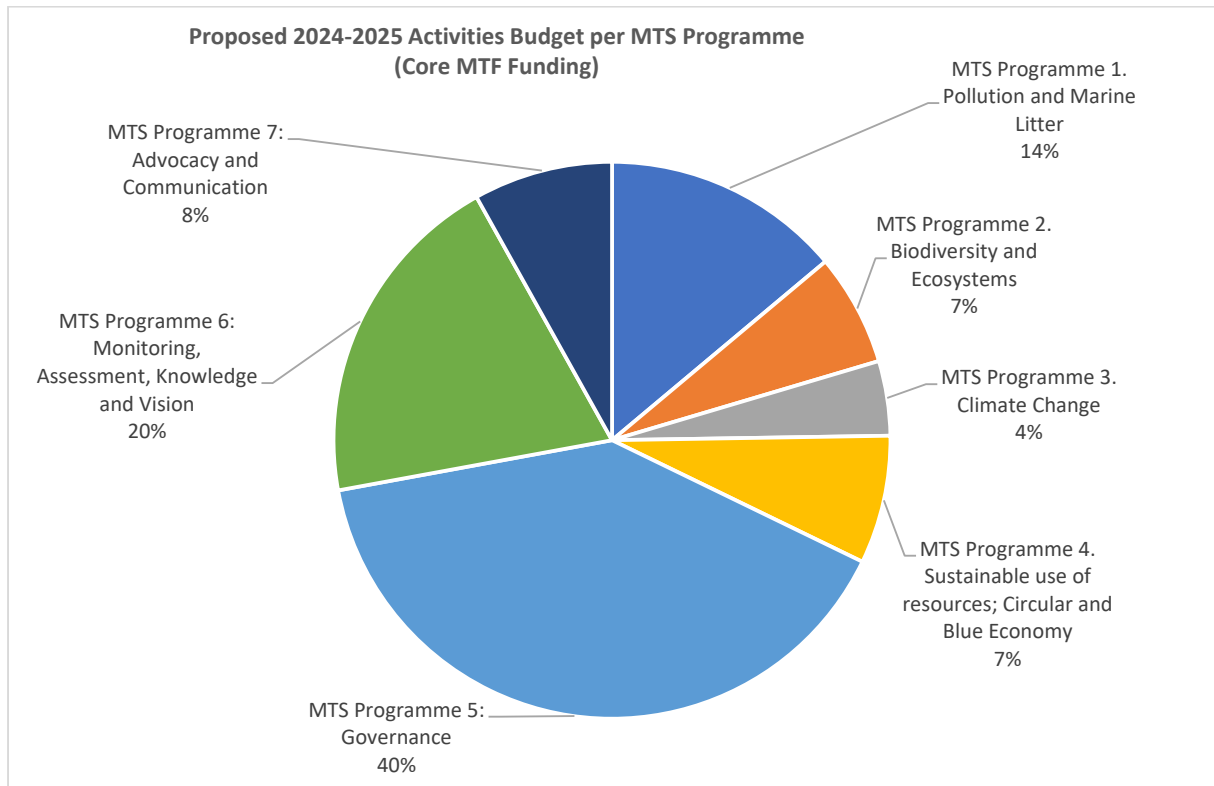
Note: Financial Regulations and Rules of the United Nations: Regulation 3.5. Contributions and advances shall be considered as due and payable in full within 30 days of the receipt of the communication of the Secretary-General referred to in regulation 3.4 or on the first day of the calendar year to 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.

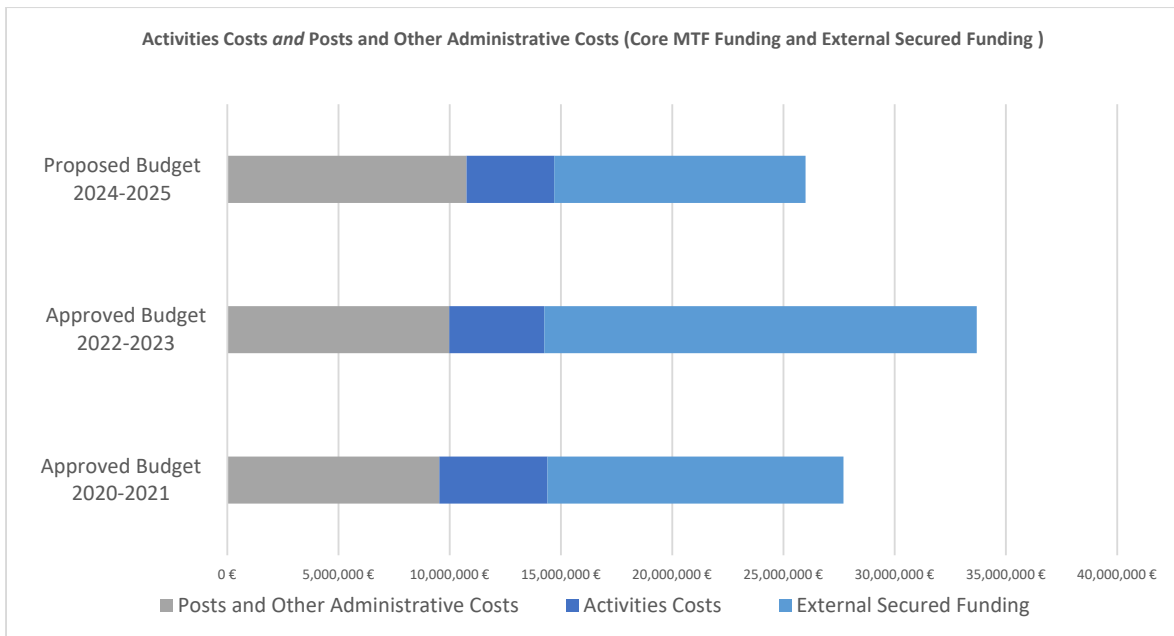
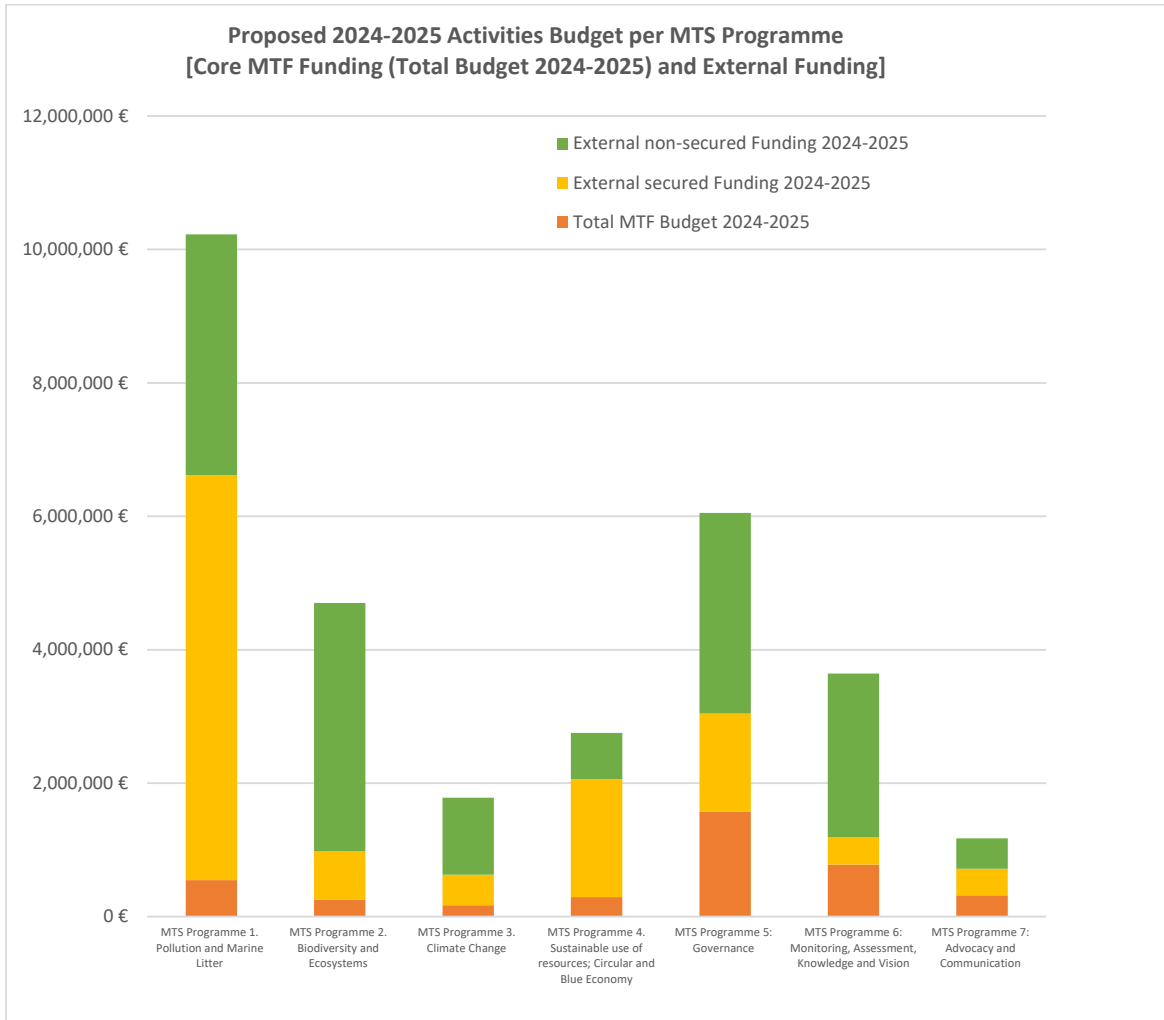
Appendix 2.
Statements of Income and Expenditure and Changes in Reserve and Fund Balances

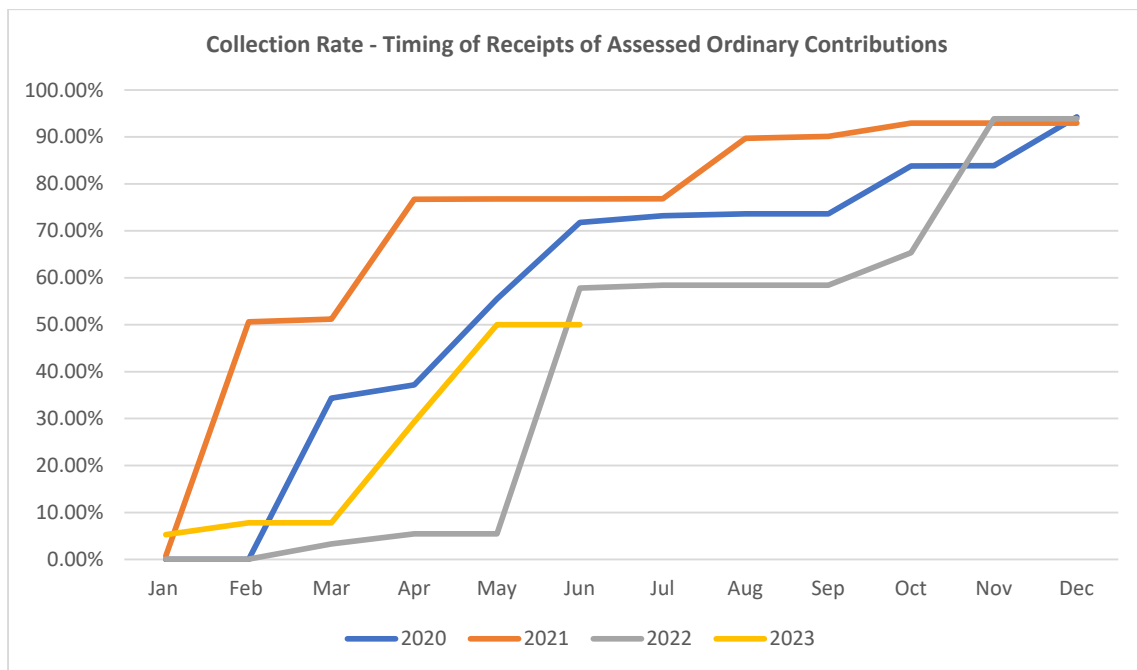
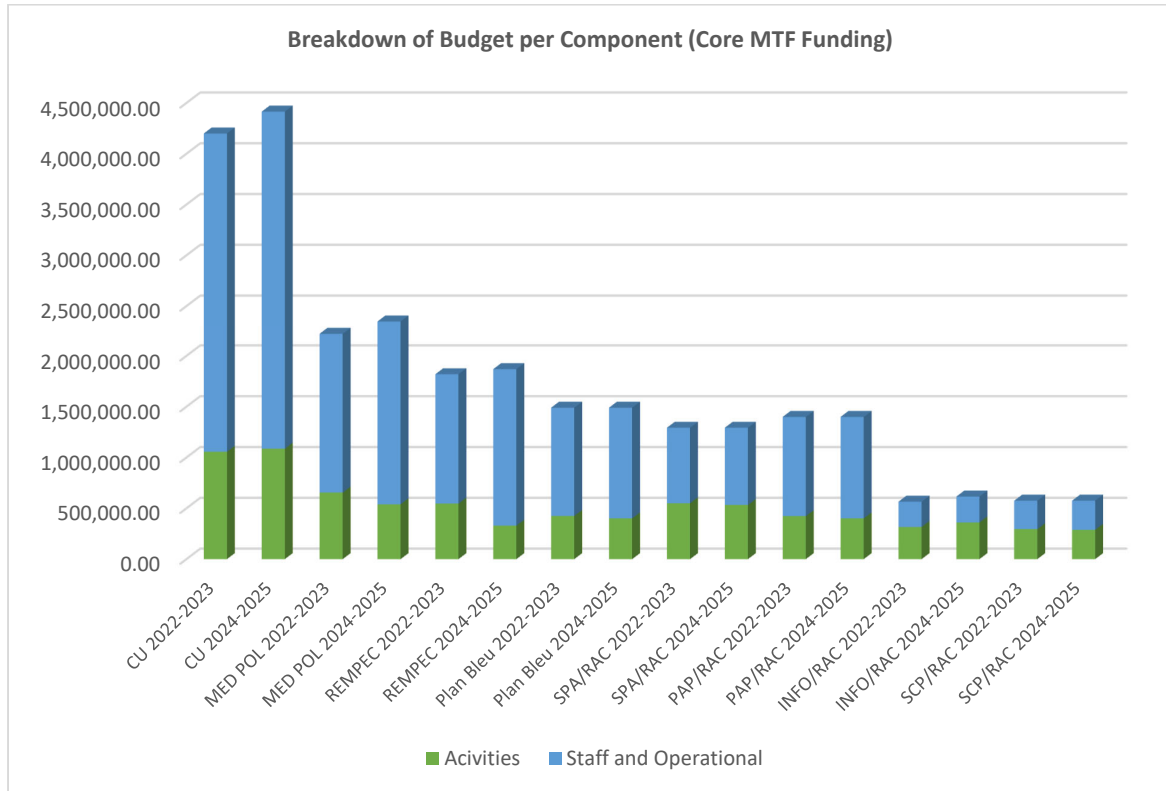
Statement of Income and Expenditure and Changes in Reserve and Fund Balance (MTF) for the Years 2012-2021 (in USD)										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
REVENUE										
Counterpart Contributions	7,362,724	7,070,854	6,443,750	8,114,437	6,470,281	6,804,154	6,818,146	6,510,603	6,271,196	7,002,194
Miscellaneous income/Other Revenue	25,670	22,157	39,041	18,789	63,817	74,301	249,094	204,412	634,628	317,801
Total revenue	7,388,394	7,093,011	6,482,791	8,133,226	6,534,098	6,878,455	7,067,240	6,715,015	6,905,824	7,319,995
EXPENSES										
Direct Expenses	4,125,914	5,173,251	4,266,582	8,323,357	5,071,005	6,003,895	5,339,282	7,261,565	5,484,758	8,064,762
PSC	389,650	573,413						500,408	737,801	868,130
Total expenses	4,515,564	5,746,664	4,266,582	8,323,357	5,071,005	6,003,895	5,339,282	7,761,973	6,222,559	8,932,892
Prior period and Other adjustments	53,665	(181)	1,160,193							
Surplus/(deficit) for the period	2,872,830	1,346,347	2,216,209	(190,131)	1,463,093	874,560	1,727,958	(1,046,958)	683,265	(1,612,897)
Accumulated surplus/ (deficit) at the beginning of the period	(1,676,963)	1,249,532	2,595,698	4,872,100	4,681,969	6,111,343	6,985,903	8,749,400	7,566,057	8,298,283
Reserves				1,100,000	1,100,000	1,133,719	1,133,719	1,098,178	1,234,564	1,185,603
Total Net Assets at the end of the period	1,249,532	2,595,698	5,972,100	5,781,969	7,245,062	8,119,622	9,847,580	8,800,620	9,483,885	7,870,988
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, the 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, MI-32QML-000008 EC Discretionary Contribution) for the period 01 January 2014 to 31 December 2021 (in USD)									
	2014	2015	2016	2017	2018	2019	2020	2021	2014-2021
Income									
Voluntary Contributions pledged	827,896	760,571	633,210	633,210	692,780	609,701	647,648	640,313	5,445,330
Transfers (from)/to Grant	(63,831)	(5,112)					-	68,943	-
Total Income	764,065	755,459	633,210	633,210	692,780	609,701	647,648	709,256	5,445,330
Expenditures									
Total Direct Expenditures	721,577	357,114	517,693	581,728	594,379	88,689	432,884	709,642	4,003,707
Indirect Support Costs	32,785	15,928	21,896	26,344	26,850	4,951	19,480	31,934	180,167
Total Expenditures	754,362	373,041	539,589	608,073	621,229	93,640	452,364	741,576	4,183,874
Net excess/(shortfall) Income over Expenditure	9,704	382,418	93,621	25,137	71,552	516,061	195,285	(32,320)	1,261,457
Exchange Rate (loss)/gain	(31,531)	(59,252)	17,140	23,695	9,457	35,286	(0)	94	(5,111)
Available Balance	(21,827)	323,166	110,761	48,832	81,009	551,347	195,285	(32,226)	1,256,346

Appendix 3.
Graphical representation of key budget elements







Decision IG.26/14

Programme of Work and Budget for 2024-2025

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 23rd Meeting,

Recalling Articles 18 and 24(2) of the Barcelona Convention and Decision IG.21/15 of COP 18 (Istanbul, Türkiye, 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 2022-2023 biennium and the related expenditure report;

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

Welcoming the rate of collection of assessed contributions including parts of the arrears, and noting the need for their timely collection;

Appreciating the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during the 2022-2023 biennium;

Expressing deep appreciation to the Contracting Parties and partners that have provided additional financial and other resources for the implementation of the activities of the 2022-2023 biennium, including through the Bilateral Agreements with the Italian Ministry of Environment and Energy Security, and the Ministry for Europe and Foreign Affairs of France, the EU-funded IMAF MPA, EcAp MED III and Marine Litter MED II projects, the GEF-funded MedProgramme, and Fish EBM project, etc. and *welcoming* the financial resources mobilized by the Secretariat including Regional Activity Centers (RACs) for the same purpose;

Welcoming the simplified structure of the Programme of Work and Budget applied to 2024-2025 Programme of Work and Budget presentation to ensure that Contracting Parties have a clear understanding of the priorities and the relationship with the MTS, bearing in mind the Decision IG. 17/5 “Governance Paper” adopted by COP 15 (Almeria, Spain, 15-18 January 2008);

Noting with appreciation the progress made on the refurbishment of the premises of the Coordinating Unit with the strong support of Government of the Hellenic Republic and welcoming the actions to be undertaken to conclude this process in 2024;

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 2024-2025 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 13,866,824, composed of the Mediterranean Trust Fund in the amount of EUR 11,984,256,

the European Union discretionary contribution in the amount of EUR 1,192,968 and the host country contribution of EUR 689,600 (USD 800,000); the use of the MTF positive cash balance up to the amount of EUR 2,444,089;

4. *Approve* the use of the budget appropriations as set out in Table 3 Summary of Activities and Administrative Costs by MAP Component;

5. *Approve* the 2024-2025 assessed ordinary contributions from Parties shown in Table 2 “Expected Ordinary Income” of the Annex to this Decision, which is based on the 2022-2024 scale of assessment adopted by the United Nations General Assembly (UNGA) at its 76th Session on 24 December 2021 in Resolution A/RES/76/238;

6. *Request* the Executive Director of UNEP, subject to the approval of the United Nations Environment Assembly, to extend the Mediterranean Trust Fund through 31 December 2025;

7. *Approve* the staffing of the Coordinating Unit including MED POL for 2024-2025 as indicated in Table 4a. “Details of Salaries and Operational and other Activities Costs of the Secretariat” in the Annex to this Decision;

8. *Take note* of the staffing of REMPEC for 2024–2025 as indicated in Table 4b, “Details of Salaries and Administrative Costs of REMPEC” in the Annex to this Decision;

9. *Take note* of the external funding secured by the Secretariat and MAP Components in the amount of EUR 11,298,300 and external non-secured funding in the amount of EUR 15,093,777 for the implementation of the Programme of Work 2024-2025;

10. *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 within the same Programme and Component 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 Mid-term Strategy; and c. such transfers are reported for information at the first meeting of the Bureau of the Contracting Parties following occurrence of such transfers;

11. *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;

12. *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, for information, to the Bureau of the Contracting Parties in their periodical meetings on the status of unutilized resources;

13. *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;

14. *Urge* the Contracting Parties to consider increasing their voluntary contributions in cash and/or in kind in support of the implementation of the 2024-2025 Programme of Work and to support the resource mobilisation activities of the Secretariat;

15. *Invite* other partners including industry to contribute adequate human and financial resources to meet the external funding requirements for priorities still unfunded

under the 2024-2025 Programme of Work and Budget;

16. *Request* the Secretariat, in consultation with the Bureau, to prepare for careful consideration by the MAP Focal Points and, after further refinement, approval by COP 24 a result-based Programme of Work and Budget for 2026-2027, 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 and 2024-2025 Programmes of Work, providing information on the consultation process followed for its preparation, and in full alignment with the MTS.]

Annex

Programme of Work and Budget for 2024-2025

Table 1. Overview of Income and Commitments
All amounts in €

Part A (Core Funding)	Approved Budget 2022-2023			Proposed Budget 2024-2025^{(1),(7)}		
		exchange rate	0.862		exchange rate	0.862
	€	€	€	€	€	€
<i>A. Income</i>	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
Expected Ordinary Income						
MTF Ordinary Contributions	5,706,788	5,706,788	11,413,576	5,992,128	5,992,128	11,984,256
EU Discretionary Contribution	596,484	596,484	1,192,968	596,484	596,484	1,192,968
Greek Host Government Contribution ⁽²⁾	344,800	344,800	689,600	344,800	344,800	689,600
TOTAL of Expected Ordinary Income	6,648,072	6,648,072	13,296,144	6,933,412	6,933,412	13,866,824
B. Unutilized MTF Balance	1,106,475	1,512,794	2,619,269	847,066	1,597,023	2,444,089
Total Available Funds	7,754,547	8,160,866	15,915,413	7,780,478	8,530,435	16,310,913
C. Commitments	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
Activities	2,098,000	2,171,000	4,269,000	1,752,715	2,188,790	3,941,505
Posts and Other Administrative Costs ⁽³⁾	4,847,034	5,133,609	9,980,643	5,215,267	5,538,853	10,754,120
Programme Support Costs	809,513	856,257	1,665,770	812,496	802,792	1,615,288
TOTAL Regular Commitments	7,754,547	8,160,866	15,915,413	7,780,478	8,530,435	16,310,913
Provision for Working Capital Reserve (incl. PSC)⁽⁴⁾			0			0
Grand Total	7,754,547	8,160,866	15,915,413	7,780,478	8,530,435	16,310,913

Part B (External Funding)

	Total 2022-2023	Total 2024-2025
UNEP/MAP Project Funding	7,605,204	7,252,000
Resources mobilized by Components	11,831,052	4,046,300
Resources to be mobilized	7,617,000	15,093,777
TOTAL	27,053,256	26,392,077

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

Country (Center)	2022	2023	Total 2022-2023 ⁽⁷⁾	2024	2025	Total 2024-2025 ⁽⁶⁾
Croatia (PAP/RAC)	159,666	159,666	319,332			0
France (BP/RAC)	377,785	377,785	755,570			0
Italy (INFO/RAC)	155,000	155,000	310,000			0
Malta (REMPEC)	256,000	256,000	512,000			0
Spain (SCP/RAC)	655,520	655,520	1,311,039			0
Tunisia (SPA/RAC)	90,000	90,000	180,000			0
TOTAL of Host Country Contributions (in cash/kind)	1,693,971	1,693,971	3,387,941	-	-	0

(1): Budget based on Contributions and utilization of MTF Balance with a 5% 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 0.945 for 2024-2025 based on the average rate calculated for the respective periods). For reconciliation purposes the rate of 0.862 is applied for both biennia in this version.

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

(4): No additional resources required for the WCR for 2024-2025. The 15% of the difference between the Assessed Ordinary Contribution (MEL) allocation in 2022-2023 EUR 1,052,463 and 2024-2025 EUR 982,120, i.e. EUR 70,343 is to be returned back to the MEL Trust Fund balance.

(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.

(7): Should the Contracting Parties approve the establishment of a new Regional Activity Centre on Climate Change (CC/RAC), as proposed by Türkiye, the pledged earmarked voluntary contribution by Türkiye, amounting to a total of EUR 1,152,600 (incl. PSC 13%) at the biennial level to be used to cover the Operational Costs of this Center, will be reflected on the respective Tables of the PoW & Budget.

Table 2. Expected Ordinary Income

Assessed Ordinary Contributions apportioned to the Parties of the Barcelona Convention for the 2024–2025 biennium (EUR) ¹						
Contracting Parties	0% Increase in A.O.C.*			5% Increase in A.O.C.*		
	Approved Assessed Ordinary Contributions for 2022 (in €)	Approved Assessed Ordinary Contributions for 2023 (in €)	Approved Assessed Ordinary Contributions for 2022-2023 (in €)	Proposed Assessed Ordinary Contributions for 2024 (in €)	Proposed Assessed Ordinary Contributions for 2025 (in €)	Proposed Assessed Ordinary Contributions for 2024-2025 (in €)
Albania	3,704	3,704	7,408	3,889	3,889	7,778
Algeria	50,469	50,469	100,938	52,992	52,992	105,984
Bosnia and Herzegovina	5,556	5,556	11,112	5,834	5,834	11,668
Croatia	42,135	42,135	84,270	44,242	44,242	88,484
Cyprus	16,669	16,669	33,338	17,502	17,502	35,004
EU	64,360	64,360	128,720	67,578	67,578	135,156
Egypt	142,670	142,670	285,340	149,804	149,804	299,608
France	1,999,323	1,999,323	3,998,646	2,099,289	2,099,289	4,198,578
Greece	150,482	150,482	300,964	158,006	158,006	316,012
Israel	259,755	259,755	519,510	272,743	272,743	545,486
Italy	1,476,573	1,476,573	2,953,146	1,550,402	1,550,402	3,100,804
Lebanon	16,669	16,669	33,338	17,502	17,502	35,004
Libya (State of Libya)	8,334	8,334	16,668	8,751	8,751	17,502
Malta	8,797	8,797	17,594	9,237	9,237	18,474
Monaco	5,093	5,093	10,186	5,348	5,348	10,696
Montenegro	1,852	1,852	3,704	1,945	1,945	3,890
Morocco	25,466	25,466	50,932	26,739	26,739	53,478
Slovenia	36,579	36,579	73,158	38,408	38,408	76,816
Spain	988,086	988,086	1,976,172	1,037,490	1,037,490	2,074,980
Syrian Arab Republic	4,167	4,167	8,334	4,375	4,375	8,750
Tunisia	8,797	8,797	17,594	9,237	9,237	18,474
Türkiye	391,252	391,252	782,504	410,815	410,815	821,630
TOTAL Assessed Ordinary Contributions (MTF)	5,706,788	5,706,788	11,413,576	5,992,128	5,992,128	11,984,256

ADDITIONAL CONTRIBUTIONS

	Expected Contribution for 2022 (in €)	Expected Contribution for 2023 (in €)	Expected Contribution for 2022-2023 (in €)	Expected Contribution for 2024 (in €)	Expected Contribution for 2025 (in €)	Expected Contribution for 2024-2025 (in €)
EC Discretionary Contribution	596,484	596,484	1,192,968	596,484	596,484	1,192,968
Host Country Contribution (Greece) ⁽²⁾	344,800	344,800	689,600	344,800	344,800	689,600

(1): The proposed Assessed Ordinary Contributions for 2024-2025 are aligned with the current UN assessed rates (2022-2024).

(2): The equivalent of USD 400,000 in EUR applying the budget rate (0.862 for 2020-2021 and 0.862 for 2022-2023). For reconciliation purposes the rate of 0.862 is applied for both biennia in this version.

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

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

(in €)	Budget 2022-2023 (in €): Budget based on Contributions and utilization of MTF Balance with no increase to the Assessed Ordinary Contributions							
	Approved Budget 2022-2023 (in €)			Proposed Budget 2024-2025 (in €)				
	2022	2023	Total	2022-2023	2024	2025	Total	2024-2025
CU								
TOTAL ACTIVITIES	338,000	719,000	1,057,000		276,000	811,136	1,087,136	
POSTS AND OPERATIONAL COSTS	1,553,591	1,588,844	3,142,435		1,648,067	1,679,301	3,327,368	
TOTAL	1,891,591	2,307,844	4,199,435		1,924,067	2,490,437	4,414,504	
MEDPOL								
TOTAL ACTIVITIES	380,000	275,000	655,000		300,000	240,000	540,000	
POSTS AND OPERATIONAL COSTS	661,027	901,444	1,562,471		897,085	911,298	1,808,383	
TOTAL	1,041,027	1,176,444	2,217,471		1,197,085	1,151,298	2,348,383	
REMPEC								
TOTAL ACTIVITIES	335,000	212,000	547,000		151,310	177,989	329,299	
ADMINISTRATIVE SUPPORT	630,803	641,707	1,272,510		643,648	896,563	1,540,211	
TOTAL	965,803	853,707	1,819,510		794,958	1,074,552	1,869,510	
PB/RAC								
TOTAL ACTIVITIES	238,000	187,000	425,000		180,908	220,000	400,908	
ADMINISTRATIVE SUPPORT	532,700	532,700	1,065,400		540,691	548,801	1,089,492	
TOTAL	770,700	719,700	1,490,400		721,599	768,801	1,490,400	
PAP/RAC								
TOTAL ACTIVITIES	209,000	214,000	423,000		230,000	170,916	400,916	
ADMINISTRATIVE SUPPORT	488,317	488,317	976,634		495,642	503,076	998,718	
TOTAL	697,317	702,317	1,399,634		725,642	673,992	1,399,634	
SPA/RAC								
TOTAL ACTIVITIES	304,000	246,000	550,000		256,197	277,000	533,197	
ADMINISTRATIVE SUPPORT	371,547	371,547	743,094		377,120	382,777	759,897	
TOTAL	675,547	617,547	1,293,094		633,317	659,777	1,293,094	
INFO/RAC								
TOTAL ACTIVITIES	119,000	198,000	317,000		199,800	161,581	361,381	
ADMINISTRATIVE SUPPORT	124,250	124,250	248,500		126,114	128,005	254,119	
TOTAL	243,250	322,250	565,500		325,914	289,586	615,500	
SCP/RAC								
TOTAL ACTIVITIES	175,000	120,000	295,000		158,500	130,168	288,668	
ADMINISTRATIVE SUPPORT	140,000	140,000	280,000		142,100	144,232	286,332	
TOTAL	315,000	260,000	575,000		300,600	274,400	575,000	
SUBTOTAL	6,600,235	6,959,809	13,560,044		6,623,182	7,382,843	14,006,025	
PSC*	809,513	856,257	1,665,770		812,496	802,792	1,615,288	
GRAND TOTAL	7,409,748	7,816,066	15,225,814		7,435,678	8,185,635	15,621,313	

TOTAL ACTIVITIES	2,098,000	2,171,000	4,269,000		1,752,715	2,188,790	3,941,505	
TOTAL ADMIN & OPERAT.	4,502,234	4,788,809	9,291,044		4,870,466	5,194,053	10,064,520	
DIRECT COSTS	6,600,234	6,959,809	13,560,044		6,623,181	7,382,843	14,006,025	
PSC	809,513	856,257	1,665,770		812,496	802,792	1,615,288	
GRAND TOTAL	7,409,747	7,816,067	15,225,814		7,435,677	8,185,636	15,621,313	

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

Table 4a. Details of Salaries and Operational and other Activities Costs (Secretariat)

Secretariat	Approved Budget (in €)			Proposed Budget (in €)		
	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff³						
Coordinator - D.1	243,737	248,612	492,349	252,341	256,126	508,467
Deputy Coordinator - P.5	219,954	224,353	444,307	227,718	231,134	458,852
Programme Officer (Governance) - P.4	189,123	192,906	382,029	195,799	198,736	394,535
Programme Officer (MEDPOL) - P.5		224,353	224,353	227,718	231,134	458,852
Programme Officer (MEDPOL) - P.4	189,123	192,906	382,029	195,799	198,736	394,535
Programme Officer (MEDPOL Monitoring & Assessment Officer) - P.3	159,967	163,166	323,133	165,613	168,097	333,710
Programme Officer (Socio-economic Activities/Sust. Development) - P.3	159,967	163,166	323,133	165,613	168,097	333,710
Programme Officer (MEDPOL Pollution) - P.3	159,967	163,166	323,133	165,613	168,097	333,710
Legal Officer - P.3	159,967	163,166	323,133	165,613	168,097	333,710
Programme Officer QSR Expert - P.3 / Marine Scientist Officer - P.4	159,967	163,166	323,133	165,613	168,097	333,710
Information and Communication Officer-P.3	159,967	163,166	323,133	165,613	168,097	333,710
Admin/Fund Management Officer - P.4 ¹	0	0	0	0	0	0
Administration Officer - P.2 ¹	0	0	0	0	0	0
Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 ⁴	0	0	0	0	0	0
Programme Officer (Offshore Programme Officer) - P.2/P.3 ⁴	0	0	0	0	0	0
Total Professional Staff	1,801,739	2,062,126	3,863,865	2,093,053	2,124,448	4,217,501
General Service Staff³						
Meetings and Procurement Assistant - G.6 ¹	0	0	0	0	0	0
Payments and Travel Assistant - G.5 ¹	0	0	0	0	0	0
Budget Assistant - G.6 ¹	0	0	0	0	0	0
Administrative Assistant - G.6 ¹	0	0	0	0	0	0
Information Assistant- G.5	56,970	60,103	117,073	61,606	63,146	124,752
Programme Assistant - G.5	56,970	60,103	117,073	61,606	63,146	124,752
Programme Assistant - G.5	56,970	60,103	117,073	61,606	63,146	124,752
Programme Assistant (MEDPOL) - G.5	56,970	60,103	117,073	61,606	63,146	124,752
Programme Assistant (MEDPOL/CU) - G.4	50,000	52,750	102,750	54,069	55,421	109,490
Administrative Assistant - (Assistant to the Coordinator/CU) - G.6 ⁶				0	0	0
(MedProgramme) Programme Assistant - (CU) - G.5				61,606	63,146	124,752
(MedProgramme) Finance and Budget Assistant - (CU) - G.5 ⁷				0	0	0
Administrative Clerk - G.4 ¹	0	0	0	0	0	0
IT Assistant - G.5 ⁵	0	0	0	0	0	0
Total General Service Staff	277,880	293,162	571,042	362,099	371,151	733,250
TOTAL POSTS	2,079,619	2,355,288	4,434,907	2,455,152	2,495,599	4,950,751
Operational and other Activities Costs						
Travel on Official Business	80,000	80,000	160,000	80,000	80,000	160,000
Other Office costs ²	55,000	55,000	110,000	10,000	15,000	25,000
Total Operational and other Activities Costs	135,000	135,000	270,000	90,000	95,000	185,000
TOTAL Posts and Operational and other Activities Costs	2,214,619	2,490,288	4,704,907	2,545,152	2,590,599	5,135,751

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

(2) Allocation for MAP staff training, ICT services and MAP Office contingency plan development, and expenses to UNEP HQ on maintenance of the MAP website. Any unspent budget balances to be utilized for Activities.

(3) 1.5% annual increase for P-Staff salaries costs and 2.5% annual increase for G-Staff salaries costs in 2024 and 2025.

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

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

(6) Post to be funded by CAL.

(7) Post to be covered by Programme Support Costs and project funding (GEF) and subject to availability of funds from both sources.

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

REMPEC	Approved Budget 2022-2023 (in €)			Proposed Budget 2024-2025 (in €)		
	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff⁽³⁾						
Head of Office P.4	175,202	176,954	352,156	179,608	182,302	361,910
Head of Office P.5					238,015	238,015
Programme Officer (Prevention) P.3	133,903	135,242	269,145	137,270	139,329	276,599
Programme Officer (OPRC) P.3	139,640	141,036	280,676	143,152	145,299	288,451
Associate Professional Officer (APO) ⁽¹⁾	0	0	0	0	0	0
Total Professional Staff	448,745	453,232	901,977	460,030	704,945	1,164,975
General Service Staff⁽³⁾						
Administrative/Financial Assistant - G7 ⁽²⁾	29,716	29,716	59,432	30,162	30,614	60,776
Assistant to the Director - G.7	43,131	43,131	86,262	43,778	44,435	88,213
Secretary - G.5	31,136	31,136	62,272	31,603	32,077	63,680
Total General Service Staff	103,983	103,983	207,966	105,543	107,126	212,669
TOTAL POSTS	552,728	557,215	1,109,943	565,573	812,071	1,377,644
Other Administrative Costs						
Travel on Official Business	25,000	25,000	50,000	25,000	25,000	50,000
Office costs	53,075	59,492	112,567	53,075	59,492	112,567
Total Other Administrative Costs	78,075	84,492	162,567	78,075	84,492	162,567
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	630,803	641,707	1,272,510	643,648	896,563	1,540,211

(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) 1.5% annual increase for P-Staff and G-Staff salaries costs in 2024 and 2025.

Programme 1. Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 1.1. Strategies and Action plan addressing marine litter and plastics developed and implemented through comprehensive, coherent and collaborative approaches						43,000 €	60,000 €	103,000 €	60,000 €	234,600 €	
1.1.1. Undertake national, subregional, regional actions to boost the implementation of the Marine Litter Regional Plan in the Mediterranean (In-house expertise, consultancy, SSFA, regional/sub-regional meetings, regional platform, pilots and national capacity building)	MED POL	SCP/RAC	a) EU funded Water and Environment Support (WES) Project, EU funded EPPA, GIZ, b) UNEP GPA, OSPAR, Black Sea Commission, GPML, GFCM	COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	5.5, 5.c; 12.4; 12.5; 14.1	0 €	30,000 €	30,000 €	0 €	111,000 €	External non secured funding expected to be provided under the Marine Litter MED Plus Project
	REMPEC, CU	MED POL	IMO, FAO, GFCM, EBRD	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities) Offshore Protocol - Article 12 (Garbage); Article 13 (Reception facilities, instructions and sanctions)							Deliverables g, h, i expected to be supported through the Marine Litter MED Plus Project, with funds indicated under the external non-secured funding column.
			IMO, MEDports Association	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 18 Decision IG.21/3 - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets	12.4; 12.5; 14.1	3,000 €	0 €	3,000 €	0 €	61,800 €	
			IMO	COP 18 Decision IG.21/7 - Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 21 Decision IG.24/10 - Main Elements of the Six Regional Plans to Reduce/Prevent Marine Pollution from Land-Based Sources; Updating the Annexes to the LBS and Dumping Protocols of the Barcelona Convention COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)							
IMO											
1.1.2 Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands (In-house expertise, consultancy, pilot actions, workshops, publications)	SCP/RAC		BeMed, SMILo	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	14.1	0 €	0 €	0 €	60,000 €	0 €	CapIMed Islands Project
1.1.3. Implement and scale up a robust policy framework to reduce and prevent plastic use (In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)	SCP/RAC	MED POL	WWF	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	12.4; 12.5; 14.1	20,000 €	15,000 €	35,000 €	0 €	0 €	
1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage (In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)	SCP/RAC	MEDPOL	GIZ, BeMed, Savethemed, Plastic Europe	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	12.4; 12.5; 14.1	20,000 €	15,000 €	35,000 €	0 €	61,800 €	External non secured funding expected to be provided under the Marine Litter MED Plus Project

Programme 1. Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 1.2. A holistic and efficient response to land and sea -based pollution, as a part of overall Ecosystem Approach policy for the Mediterranean, (chemicals, contaminants, eutrophication, noise, oil and emerging pollution) for a sustainable Mediterranean coastal and marine ecosystem is implemented						206,135 €	61,135 €	267,270 €	5,687,000 €	879,833 €	
1.2.1. Develop new regulatory measures in line with article 15 of the LBS Protocol for priority sectors (Consultancies, regional meeting, PhD studies)	CU, MED POL	SCP/RAC, REMPEC		COP 22 Decision IG.25/5 - Amendments to Annexes I, II and IV to the LBS Protocol COP22 Decision IG.22/8 - Regional Plans on Urban Wastewater Treatment and Sewage Sludge Management	5.5; 6.3; 12.4; 14.1	0 €	10,000 €	10,000 €	0 €	80,000 €	Complementary work to be carried out by MED POL and Plan Bleu to undertake a full analysis on existing regulatory measures, drivers analysis, and impacts on marine and coastal environment from marine renewable energies
	Plan Bleu	CU, MED POL				0 €	0 €	0 €	0 €	60,000 €	
1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans (Consultancies, in-house expertise, SSFAs, Meetings)	MED POL	CU, SPA/RAC, PAP/RAC, Plan Bleu	WES, EBRD EIB Relevant national authorities/stakeholders relevant regional partners	LBS Protocol Article 13 COP19 Decision IG.22/8 - Implementation of Updated National Action Plans (NAPs), Containing Measures and Timetables for their Implementation	5.5, 5.c; 6.5; 6.6; 6.a; 12.4; 13.1; 14.1 ; 13.2; 14.2; 14.5	110,000 €	0 €	110,000 €	60,000 €	216,400 €	Secured external resources from MedProgramme C.P 1.2 Part of non-secured external resources (70,000 EUR) expected to be mobilised through ECAP MED Plus Project, and (24,700 EUR) through ML MED Plus Project. Remaining to be mobilised for socioeconomic part of NAPs.
1.2.3 Promote sustainable Desalination Sector in the Mediterranean (Consultancies, SSFAs)	MED POL	CU, Plan Bleu	GEF/MedProgramme	LBS Protocol Article 13 COP19 Decision IG.22/8 - Implementation of Updated National Action Plans (NAPs), Containing Measures and Timetables for their Implementation	6.3; 6.a; 12.4; 14.1	0 €	0 €	0 €	40,000 €	0 €	40,000 EUR secured funds from MedProgramme for 2 SSFAs for deliverable (a)
	Plan Bleu	CU, MED POL				0 €	0 €	0 €	0 €	50,000 €	
1.2.4 Enhance the implementation of MED POL reporting tools developed to assess pollution loads from land based sources and activities (Consultancies, in-house expertise, SSFAs, Regional meeting)	MED POL	InfoRAC	UNECE, EEA	LBS Protocol Article 13 and Article 8.	9.4; 12.4; 14.1	50,000 €	0 €	50,000 €	0 €	150,000 €	MTF funds covering costs of NBB national consultants. NBB Meeting jointly held with NAP Meeting under activity 1.2.2
1.2.5 Undertake national and regional action to enhance the implementation of the Dumping Protocol (In-house expertise, regional meeting)	MED POL	CU	LC/LP, IMO, IMPEL	COP 22 Decision IG.25/6 - Amendments to the Annex to the Protocol for the Prevention and Elimination of Pollution of the Mediterranean Sea by Dumping from Ships and Aircraft or Incineration at Sea COP 20 Decision IG.23/12 - Updated Guidelines on Management of Dredged Materials	5.5; 12.4; 14.1	15,000 €	0 €	15,000 €	0 €	50,000 €	If external resources are secured, the regional meeting will be held in -person.
1.2.6. Undertake pilot actions to prevent, eliminate and dispose in a environmentally sound manner obsolete chemicals. (Consultancies, SSFAs, Meetings, Implementation Contracts)	MED POL (MedProgramme)	CU	GEF/MedProgramme	Hazardous Waste Protocol	5.5; 12.4; 14.1; 12.6; 12.a	0 €	0 €	0 €	5,537,000 €	0 €	External resources secured from GEF MedProgramme
1.2.7. Implement strategies for the prevention of toxic chemicals, including policy support (In-house expertise, consultancy, meetings)	SCP/RAC	MEDPOL	BRS Secretariat, MedProgramme	LBS Protocol	12.4; 14.1	0 €	0 €	0 €	50,000 €	0 €	External resources secured from GEF MedProgramme Phase 2 (B&H and Montenegro-tbc)
1.2.8. Increase access to information on toxic chemicals, in particular newly listed POPs and health impact (In-house expertise, consultancy, national trainings, public webinars, awareness raising)	SCP/RAC	MEDPOL	Health authorities BRS Secretariat	LBS Protocol COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	12.4	15,000 €	5,000 €	20,000 €	0 €	40,000 €	Non secured external resources expected to be mobilised through the belnplastics Project
1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders (In-house expertise, conference services, venue, travel arrangements, regional meeting, technical country support)	REMPEC	CU	IMO, UNODC, INTERPOL, CBSS (ENPRO), OSPAR (NSN), Bonn Agreement, HELCOM, RAMOGE Agreement, Cedre, UPGM	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) COP 18 Decision IG.21/9 - Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	5.5; 12.4; 14.1	10,500 €	40,500 €	51,000 €	0 €	33,000 €	MTF funds to support deliverable (a), for 6th Meeting of MENELAS in Q1 2025 and part of deliverable (b). External resources to be mobilised for the comprehensive legal analysis for the regional "Blue Fund" and deliverable c

Programme 1. Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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)	REMPEC	CU	IMO, IPIECA, EMSA, MOIG	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 6 (Cooperation in recovery operations); Article 8 (Communication of information and reports concerning pollution incidents); Article 11 (Emergency measures on board ships, on offshore installations and in ports); Article 12 (Assistance) Offshore Protocol - Article 16 (Contingency planning); Article 17 (Notification); Article 18 (Mutual assistance in case of emergency) COP 8 Decision IG.3/5 (Appendix II) - Mediterranean Assistance Unit for combating accidental marine pollution COP 20 Decision IG.23/11: Mediterranean Guide on Cooperation and Mutual Assistance in Responding to Marine Pollution Incidents COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	5.5; 12.4; 14.1	5,635 €	5,635 €	11,270 €	0 €	200,433 €	MTF support implementation of deliverable (d) (MAU) and deliverable (f) (National Preparedness Systems). All other deliverables will be carried out upon mobilisation of funds indicated as external non-secured funding.
			RAMOGE, IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IMO, EMSA, IPIECA, MOIG								
			IMO, IOPC Funds, IPIECA, ITOFF, Cedre, ISPRA,								
			IMO								
			CU, INFO/RAC								
SPA/RAC	Sea Alarm, EUROWA, ISPRA, CEDRE										
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						68,000 €	40,000 €	108,000 €	320,000 €	1,980,000 €	
1.3.1. Create a Mediterranean Network of Business Support Organizations for Sustainable Business Development (In-house expertise, regional meetings/webinars, travels and accommodation)	SCP/RAC		Mediterranean Business Support Organizations	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; Targets of SDG 8, and 12	15,000 €	5,000 €	20,000 €	0 €	150,000 €	External resources to be secured for the Mediterranean Network of Business Support Organizations for Sustainable Business Development
1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development) (In-house expertise, external services)	SCP/RAC		Mediterranean Business Support Organizations; Trainers and Experts; Sustainable Entrepreneurs and Businesses	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; 5.a; Targets of SDG 8, and 12	25,000 €	15,000 €	40,000 €	0 €	1,200,000 €	External non-secured funding expected from the continuity of the Switchers Support Programme
	SCP/RAC		Mediterranean Business Support Organizations; Trainers and Experts; Sustainable Entrepreneurs and Businesses; Investors/Financial Actors	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; 5.a; Targets of SDG 8, and 12						
1.3.3. Scale up Open Innovation and Corporate Venturing approaches (In-house expertise, consultancy, platform, training)	SCP/RAC		YOMKEN (Egypt) SDLI (Spain)	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; Targets of SDG 8, and 12	0 €	0 €	0 €	80,000 €	160,000 €	External secured funding under the SwitchMed and external non-secured funding expected under the NextMed project
1.3.4. Enhance the Switchers Community, build a member-centered governance and internal coordination mechanisms for community development. (In-house expertise, consultancy)	SCP/RAC		REVOLVE (Spain)	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; Targets of SDG 8, and 12	11,000 €	3,000 €	14,000 €	40,000 €	40,000 €	External secured funding under the SwitchMed and external non-secured funding expected under the NextMed project
1.3.5. Enhance and scale up the Sustainable Finance MED Observatory (In-house expertise, consultancy)	SCP/RAC		FEBEA EVPA	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; Targets of SDG 8, and 12	7,000 €	7,000 €	14,000 €	0 €	80,000 €	External non-secured funding expected under the NextMed project
1.3.6. Invest in innovative sustainable/circular business models, empowering start-ups to access impact investing (In-house expertise, consultancy, regional event, Partnership Agreement)	SCP/RAC		FCdM SEFEA IMPACT FEBEA	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; Targets of SDG 8, and 12	10,000 €	10,000 €	20,000 €	200,000 €	350,000 €	External secured funding under the Sofigreen, and external non-secured funding expected under the investment pipeline development

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity											
Main activity	Lead Component	Other Component(s) ⁽¹⁾	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential						40,000 €	10,000 €	50,000 €	80,000 €	2,000,000 €	
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, online meetings, in person workshops, external services)	SPA/RAC	CU, Plan Bleu, PAP/RAC and other Components as relevant	Action Plan Partners; H2020 Waterlands, Feu Vert, EuroMed Dialogue 4 Nature	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) Article 4,11,12,20 of SPA/BD Protocol	14.2; 14.4; 14.5	30,000 €	0 €	30,000 €	0 €	0 €	
	SPA/RAC	CU and other Components as relevant	Action Plan Partners, relevant Project	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) Article 4,11,12,20 of SPA/BD Protocol	14.2; 14.4; 14.5						
	SPA/RAC	CU, PAP/RAC, Plan Bleu	UNEP, GRID-ARENDAL, MedWet, Tour du Valat, H2020 Waterlands, Feu Vert,	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) Article 4,11,12,20 of SPA/BD Protocol	14.2; 14.4; 14.5						
	Plan Bleu	CU, SPA/RAC, PAP/RAC		COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) Article 4,11,12,20 of SPA/BD Protocol	14.2; 14.4; 14.5	10,000 €	10,000 €	20,000 €	80,000 €	0 €	Secured external resources through the EU-funded Waterlands (80,000 EUR)
	CU, Plan Bleu			UNEP, FAO, REDD+	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	15.1, 15.2	0 €	0 €	0 €	0 €	2,000,000 €
Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable						20,000 €	80,000 €	100,000 €	65,000 €	1,079,035 €	
2.2.1. Support the Contracting Parties in protecting and conserving the Mediterranean Sea through well-connected, ecologically representative and effective systems of marine and coastal protected areas and other effective area-based conservation measures (In-house expertise, consultancy, external services, national and regional meetings, field surveys, national and regional trainings/workshops, exchange visits, conferences, financial support to countries)	SPA/RAC	CU	ACCOBAMS, GFCM, IUCN-Med, MedPAN, WWF	COP 21 Decision IG.24/6 - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; 14.2;14.5; 15.1	0 €	0 €	0 €	0 €	150,000 €	Non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes
	SPA/RAC	CU	ACCOBAMS, GFCM, IUCN-Med, MedPAN, WWF	COP 21 Decision IG.24/6 - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; 14.2;14.5; 15.1	0 €	0 €	0 €	0 €	20,000 €	
	SPA/RAC, Respective Contracting Parties	CU	Relevant national authorities, relevant regional partners	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5 14.2;14.5; 15.1	0 €	0 €	0 €	45,000 €	139,000 €	Non secured external resources expected to be mobilised through EU funded SEMPA Project (139,000 EUR) Secured external resources from GEF-funded MEDProgramme CP 3.1 related to Garah island management plan
	SPA/RAC, Respective Contracting Parties	CU	Relevant national authorities, relevant regional partners	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5 14.2;14.5; 15.1	0 €	0 €	0 €	10,000 €	120,000 €	Non secured external resources expected to be mobilised through EU funded SEMPA Project (120,000 EUR) Secured external resources through GEF-funded MedProgramme CP 3.1 related to Garah island management plan
	SPA/RAC, Respective Contracting Parties	CU	Relevant national authorities, relevant regional partners	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5 14.2;14.5; 15.1	0 €	0 €	0 €	0 €	14,475 €	Non secured external resources expected to be mobilised through EU funded SEMPA Project (14,475 EUR)
	SPA/RAC	CU and other Components as relevant	MedPAN (co-organizer with SPA/RAC), ACCOBAMS, GFCM, IUCN-Med, WWF (technical partners), host country environmental authorities, local partners.	COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; 14.2;14.5; 15.1	0 €	0 €	0 €	0 €	74,160 €	Non secured external resources expected to be mobilised through EU funded SEMPA Project (74,160 EUR)

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity											
Main activity	Lead Component	Other Component(s) (1)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
	SPA/RAC, Respective Contracting Parties	CU, REMPEC, PAP/RAC	FAO, GFCM, IMO and other relevant organisations	COP22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; 14.2; 14.5; 15.0	0 €	0 €	0 €	10,000 €	0 €	Secured external resources through GEF-funded MedProgramme CP 3.1 related to capacity building on identification, recognition and reporting of OECMs in Libya
	SPA/RAC	CU, Plan Bleu	Relevant national authorities/stakeholders, relevant regional partners	COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO); Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean COP 21 Decision IG.24/7 - 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 COP 20 Decision IG.23/8 : Updated Action Plan for the Conservation of Marine and Coastal Bird Species listed in annex II to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean - Updated Reference List of Marine and Coastal Habitat Types in the Mediterranean COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria; Decision IG.22/12 - 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 COP 18 Decision IG.21/3 - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets / Decision IG.21/4 - Action Plans under the Specially Protected Areas and Biological Diversity Protocol including Monk Seal, Marine Turtles, Birds, Cartilaginous Fishes, and Dark Habitats COP 17 Decision IG.20/4 - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap	5.5; 13.2; 14.2; 14.4	0 €	0 €	0 €	0 €	61,400 €	Non secured external resources expected to be mobilised through EU funded EcAp MED Plus (61,400 EUR) for further elaborated and upgraded Programmes of Measures (Pomp) and National Action Plans (NAPs)
2.2.2. Ensure effective SPAMI management and evaluation (In-house expertise, consultancy, external services, field trips, exchange visits)	SPA/RAC	CU	SPA/BD Focal Points, SPAMI managers	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; Targets of SDG 14 and 15	20,000 €	80,000 €	100,000 €	0 €	500,000 €	Part of the non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes
	SPA/RAC	CU and other Components as relevant	SPAMI managers, SPA/BD Focal Points, SPAMI stakeholders, CSOs and the private sector	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5, All SDG 14 Targets						
	SPA/RAC	CU and other Components as relevant	SPAMI managers, SPA/BD Focal Points, CSOs and the private sector	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	5.5; All SDG 14 Targets						
	SPA/RAC	CU, PAP/RAC, Plan Bleu, SCP/RAC, and other Components as relevant	SPAMI managers, SPA/BD Focal Points, SPAMI stakeholders, CSOs and the private sector	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	All SDG 14 Targets						
	SPA/RAC	CU and other Components as relevant	SPA/BD Focal Points, relevant national authorities, IMO, GFCM, FAO, ACCOBAMS	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	All SDG 14 Targets						
	SPA/RAC	CU and other Components as relevant	SPAMI managers, SPA/BD Focal Points, SPAMI stakeholders	COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	All SDG 14 Targets						

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity											
Main activity	Lead Component	Other Component(s) (1)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation						61,197 €	22,000 €	83,197 €	380,000 €	432,000 €	
2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats (In-house expertise, consultancy, online meetings, external services, online and in person workshops at national and regional levels)	SPA/RAC	CU and other Components as relevant	National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; relevant partners such as GFCM	COP 19 Decision IG.22/12 - 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", 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	14.1; 14.2; 14.4; 14.6	12,000 €	0 €	12,000 €	0 €	100,000 €	Part of the non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes
	SPA/RAC			COP 22 Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	14.1; 14.2; 14.4; 14.6						
	SPA/RAC			COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance COP 22 Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	14.1; 14.2; 14.4; 14.6						
	SPA/RAC			COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	14.1; 14.2; 14.4; 14.6						

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity											
Main activity	Lead Component	Other Component(s) ⁽¹⁾	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
2.3.2. Effectively implement the updated regional Strategy and Action Plans for the practices conservation of threatened and endangered species and share related best (In-house expertise, consultancy, training awareness raising)	SPA/RAC	CU and other Components as relevant	National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; BlueSeeds BirdLife Europe and Central Asia, GFCM, ACCOBAMS, IUCN Med, MEDASSET, WWF, Medpan, DEKAMER, ARCHELON,	COP Decisions on Species Action Plans (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 & other Calcareous Bio-concretions in the Mediterranean) 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	14.2; 14.4; 14.5	30,000 €	15,000 €	45,000 €	50,000 €	222,000 €	Secured external resources through the GEF-funded Fish EBM and Monk Seal Project. Part of the non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes
	SPA/RAC	CU, Plan Bleu	Action Plans Partners, IUCN-Med,								
	SPA/RAC	Plan Bleu									
	CU, SPA/RAC		GFCM and GEF FishEBM Med partners and beneficiary countries		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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean	5.5; 14.1; 14.2; 14.4; 14.5	0 €	0 €	0 €	330,000 €	0 €
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, training awareness raising)	SPA/RAC	CU and other Components as relevant	National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; BlueSeeds BirdLife Europe and Central Asia, GFCM, ACCOBAMS, IUCN Med, MEDASSET, WWF, Medpan, DEKAMER, ARCHELON,	COP Decisions on Species Action Plans (Action Plan for the management of the Monk Seal in the Mediterranean, regional Strategy for the conservation of the Monk Seal in the Mediterranean ; Action Plan for the Conservation of 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/DB 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 & other Calcareous Bio-concretions in the Mediterranean) 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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the SPA/DB Protocol; Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	14.2; 14.4; 14.5 14.2; 14.4; 14.5	7,197 €	7,000 €	14,197 €	0 €	110,000 €	
2.3.4 Evaluation of the approach of regional action plans for selected species and habitats adopted under the SPA/BD Protocol, in the light of the New Global Biodiversity Framework and the EcAp/IMAP process of the Barcelona Convention (In-house expertise, consultancy, online Meetings)	SPA/RAC	CU and other Components as relevant		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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean	14.2	12,000 €	0 €	12,000 €	0 €	0 €	

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity												
Main activity	Lead Component	Other Component(s) (1)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments	
Outcome 2.4. Non-indigenous species introductions minimized and introduction pathways under control						23,000 €	0 €	23,000 €	200,000 €	208,500 €		
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 Ballast Water Management Strategy for the Mediterranean Sea (2022-2027) (In-house expertise, consultancy, conference services, venue, travel arrangements, regional meetings and events, national capacities building, data collection)	SPA/RAC	CU, REMPEC	Concerned CPs	Article 13 of the SPA/BD Protocol COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean COP 19 Decision IG.22/12 - 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" COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria 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	14.1; 14.2; 14.4; 14.6							
	SPA/RAC	CU, REMPEC	Relevant CPs	Article 13 of the SPA/BD Protocol COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance COP 19 Decision IG.22/12 - 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" COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria 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	14.1; 14.2; 14.4; 14.6	0 €	0 €	0 €	200,000 €	145,000 €	Secured external resources through the GEF-funded Fish EBM Project Non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes	
	SPA/RAC	CU, INFO/RAC	CPs and relevant national & regional scientific partners	Article 13 of the SPA/BD Protocol COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean COP 19 Decision IG.22/12 - 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" COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria 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	14.1; 14.2; 14.4; 14.6							
	SPA/RAC, REMPEC	CU	CPs and relevant national & regional scientific partners	Article 13 of the SPA/BD Protocol COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; Decision IG.25/17 - Ballast Water Management Strategy for the Mediterranean Sea (2022-2027) COP 19 Decision IG.22/12 - 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" COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria 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	14.1; 14.2; 14.4; 14.6							
	REMPEC, SPA/RAC	CU CU CU, INFO/RAC CU	IMO, GEF, UNDP, EBRD	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) SPA/BD Protocol - Article 13 (Introduction of non-indigenous or genetically modified species) 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 19 Decision IG.22/12 - 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" COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) COP 22 Decision IG.25/17 - Ballast Water Management Strategy for the Mediterranean Sea (2022-2027)	14.2	23,000 €	0 €	23,000 €	0 €	63,500 €	MTF funds to be used for part of del. (e) , del. (g) and del. (h) External non-secured resources to be mobilised for del. (e), and del (f)	
						144,197 €	112,000 €	256,197 €	725,000 €	3,719,535 €		

Programme 3. Towards a Climate Resilient Mediterranean											
Main activity	Lead Component	Other Component(s) (1)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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.)						0 €	0 €	0 €	160,000 €	210,000 €	
3.1.1. Mainstream adaptation to climate change into local ICZM plans (In-house expertise, consultancy, online and in person training workshops, online meetings, external services)	PAP/RAC	CU, Plan Bleu	Participating CPs and their relevant authorities and institutions, GWP-Med	Art. 5, 22 and 23 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	Targets of SDGs 5, 11 and 13	0 €	0 €	0 €	20,000 €	0 €	Secured external resources through the GEF-funded SCCF Project
	CU, SPA/RAC		GFCM and GEF FishEBM Med partners and beneficiary countries	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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria ; COP 22 Decision IG.25/11 - Post-2020 SAPBIO and Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean	5.5; 13.2; 13.b	0 €	0 €	0 €	0	210,000 €	Non-secured external funds expected to be mobilised through a project by UNEP HQ.
	SPA/RAC					0 €	0 €	0 €	140,000 €	0 €	Secured external resources through the GEF-funded Fish EBM Project.
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						78,000 €	24,000 €	102,000 €	197,500 €	495,000 €	
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, online and in person workshops and meetings)	SPA/RAC	CU, PB/RAC, PAP/RAC	IUCN-Med and other relevant organisations	COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	14.1; 14.2; 14.4; 14.6	10,000 €	0 €	10,000 €	0 €	55,000 €	
	CU, Plan Bleu	SPA/RAC	UNEP, FAO, REDD+			0 €	0 €	0 €	0 €	210,000 €	Non-secured external funds expected to be mobilised through a project by UNEP HQ.
	PAP/RAC	SPA/RAC, PB/RAC	MedECC	Art. 5, 22 and 23 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	SDG 13 Targets	30,000 €	0 €	30,000 €	5,500 €	0 €	Secured external resources through the GEF-funded MedProgramme CP 2.1 for final conference
	Plan Bleu	SPA/RAC	Dialogue4Nature	COP22 Decision IG25/11 - Post-2020 SAPBIO and Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	14.1; 14.2; 14.4; 14.6	24,000 €	24,000 €	48,000 €	192,000 €	0 €	
	CU	All MAP Components	UfM, PRIMA, MedECC, UNFCCC	COP 19 Decision IG. 22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas	SDG 13 Targets	0 €	0 €	0 €	0 €	50,000 €	
	CU	All MAP Components		COP 19 Decision IG. 22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas	SDG 13 Targets	0 €	0 €	0 €	0 €	100,000 €	
3.2.2. Mobilise and implement innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation (In-house expertise, consultancy, national and regional workshops / capacity building)	REMPEC	CU, SCP/RAC, Plan Bleu	IMO, UNDP, EMSA, UfM, WestMed Initiative, EUSAIR, MTCC Africa	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities) COP 19 Decision IG.22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	13.1; 13.2	14,000 €	0 €	14,000 €	0 €	80,000 €	MTF will support del. (a). Non secured external resources to be mobilised for both deliverables.

Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy											
Main activity	Lead Component	Other Component(s) ⁽¹⁾	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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)						90,000 €	40,916 €	130,916 €	1,152,800 €	265,000 €	
4.1.1. Prepare National ICZM strategies (Workshop, in-house expertise, consultancy)	PAP/RAC	Plan Bleu	Participating CPs, GWP-Med, UNESCO-IHP	Art. 18 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDGs, as appropriate	0 €	0 €	0 €	447,600 €	50,000 €	Secured external resources through GEF-funded MedProgramme: 245,000 (PAP/RAC) and 202,600 (Plan Bleu)
4.1.2. Implement CAMP Projects (In-house expertise, consultancy, online and in person training, workshops and meetings, external services)	PAP/RAC	All MAP Components	Participating CPs	Art. 18 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDGs, as appropriate	50,000 €	10,000 €	60,000 €	0 €	25,000 €	
4.1.3. Prepare ICZM or coastal plans (In-house expertise, consultancy, online and in person workshops, external services)	PAP/RAC	Plan Bleu	Participating CPs, GWP-Med, UNESCO-IHP	Art. 18 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDGs, as appropriate	0 €	0 €	0 €	382,600 €	0 €	Secured external resources through GEF-funded MedProgramme: 180,000 (PAP/RAC) and 202,600 (Plan Bleu)
4.1.4. Assist CPs in implementing MSP (In-house expertise, consultancy, online and in person meetings, external services)	PAP/RAC	All MAP Components	Participating CPs, IOC-Unesco	Art. 3, 6 and 9 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	Targets of SDGs 8, 9, 10, 12, 13, 14 and 15	40,000 €	30,916 €	70,916 €	0 €	30,000 €	
4.1.5. Update methodological guidance for reaching GES through ICZM (In-house expertise, meetings)	PAP/RAC	All MAP Components	CPs	COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDGs, as appropriate	0 €	0 €	0 €	0 €	160,000 €	
4.1.6. Update methodological guidance for the preparation of coastal plans (In-house expertise, consultancy, online and in person meetings, external services)	PAP/RAC	CU, Plan Bleu	CPs	Art. 18 of the ICZM Protocol; COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDGs, as appropriate	0 €	0 €	0 €	242,600 €	0 €	Secured external resources through GEF-funded MedProgramme: 40,000 (PAP/RAC) and 202,600 (Plan Bleu)
4.1.7. Analyse key barriers and levers for improving marine policies coherence (In-house expertise, consultancy, online and in person training, workshop and meetings, external services)	PAP/RAC	SPA/RAC	MSP4BIO project partners (CEREMA, WWF, HELCOM, VLIZ, SYKE, UAC, NMRD, SEASCAPE)	Art. 3, 6, 9 and 10 of the ICZM Protocol	5.5, and Targets of SDG 8, 9, 10, 12, 13, 14 and 15	0 €	0 €	0 €	80,000 €	0 €	Secured external resources through the EU Horizon Europe project MSP4BIO
Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation						71,908 €	51,000 €	122,908 €	614,000 €	355,000 €	
4.2.1. Promote sustainable and resilient tourism in the Mediterranean Region (workshop, in-house expertise, consultancy, publication, translation)	Plan Bleu	CU, MED POL, SCP/RAC, PAP/RAC	EuroMed Community4Tourism	COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	8.9; 12.4; 14.2	18,908 €	18,000 €	36,908 €	180,000 €	0 €	
4.2.2. Demonstrate the impact of Green and Circular Economy entrepreneurship in delivering social, economic and environmental value (in-house expertise)	SCP/RAC		Sustainable Businesses, Impact Assessment experts	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	5.5; 5.a; 8; 12	0 €	0 €	0 €	0 €	30,000 €	
4.2.3. Boost targeted actions for a sustainable and inclusive Blue economy transition at regional and national levels (in-house expertise, consultancy, workshops publication, translation, databases, policy brief)	Plan Bleu	SCP/RAC		COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	5.5; 6.3; 12.4; 14.1	0 €	0 €	0 €	0 €	100,000 €	Non-secured external resources expected to be mobilised for port certification and greening, through partnership with MedPorts and PLIFF
	SCP/RAC	Plan Bleu	Blue Mission Med Partners (CNR, HCMR, BUSINESSMED, ECORYS)	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD)	6.3; 12.4; 14.1	0 €	0 €	0 €	234,000 €	0 €	Secured external resources through the EU-funded BlueMissionMed Project.

Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy											
Main activity	Lead Component	Other Component(s) ⁽¹⁾	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
4.2.4. Support the implementation of SCP, circular economy and innovative sustainable economies at regional and national levels (in-house expertise, consultancy, internet portal, policy brief)	SCP/RAC	CU	InterregMed Joint Secretariat, Regione Emilia-Romagna, Beta Centre, C4I and D4I partners, MIO-ECSDE, UNECE	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD)	8.3; 8.4; 12.1; 12.5	13,000 €	13,000 €	26,000 €	200,000 €	120,000 €	Secured external resources through the EU-funded InterregMed
4.2.5. Strengthen community of MSP practice in the Mediterranean (In-house expertise, consultancy, online and in person meetings, external services)	PAP/RAC	All MAP Components	IOC-Unesco, UfM, National MSP authorities	Art. 3, 6 and 9 of the ICZM Protocol	5.5, and Targets of SDG 8, 9, 10, 12, 13, 14 and 15	40,000 €	20,000 €	60,000 €	0 €	15,000 €	
4.2.6. Foster source-to-sea management in the Mediterranean region (In-house expertise, workshop, publication, translation)	Plan Bleu	MedPol, SCP/RAC, PAP/RAC		COP22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	6.6	0 €	0 €	0 €	0 €	90,000 €	Non-secured external resources to be mobilised for long-term strategies for water
Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources						0 €	0 €	0 €	0 €	0 €	
4.3.1. 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 (In-house expertise, workshop, publication, translation)	Plan Bleu	SPA/RAC		COP22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	SDG 14.6 but also cross cutting, in particular SDGs 8, 11, 12, 14	0 €	0 €	0 €	0 €	0 €	
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						39,598 €	0 €	39,598 €	0 €	73,161 €	
4.4.1. Implement key targeted measures of the Mediterranean Offshore Action Plan (in-house expertise, consultancy, online trainings, conference services, venue, travel arrangements, regional meeting)	REMPEC, CU	MED POL, SPA/RAC, INFO/RAC	IOGP, IPIECA, MOIG	Offshore Protocol - Article 16 (Contingency planning); Article 17 (Notification); Article 18 (Mutual assistance in case of emergency) COP 17 Decision IG.20/12 - Action Plan to implement the Protocol of the Barcelona Convention concerning the Protection of the Mediterranean Sea Against Pollution Resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil COP 19 Decision IG.22/3 - 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 COP 21 Decision IG.24/9 - Mediterranean Offshore Guidelines and Standards: (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 Offshore Action Plan COP 22 Decision IG.25/7 - Amendments to the Annexes to 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 COP 22 Decision IG.25/15 - Guidelines for the Conduct of Environmental Impact Assessment (EIA) under 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	5.5, 9.4; 14.2	39,598 €	0 €	39,598 €	0 €	73,161 €	MTF funds to be used for part of del.(a), i.e. OFOG sub-group meeting in 2025 and del. (c). Non-secured external resources to be mobilised for partly del. (a) and del. (b)
						201,506 €	91,916 €	293,422 €	1,766,800 €	693,161 €	
Footnotes											
(1) Pending the respective decision of COP 23 on the establishment of a new RAC on Climate Change, reference to the new Center will be added among "other Components" column in activities/deliverables relevant to its mandate.											

Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy											
Main activity	Lead Component	Other Component(s) ⁽¹⁾	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
					MTS Programme 4	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	
					CU	0 €	0 €	0 €	0 €	0 €	
					MED POL	0 €	0 €	0 €	0 €	0 €	
					REMPEC	39,598 €	0 €	39,598 €	0 €	73,161 €	
					Plan Bleu	18,908 €	18,000 €	36,908 €	180,000 €	190,000 €	
					SPA/RAC	0 €	0 €	0 €	0 €	0 €	
					PAP/RAC	130,000 €	60,916 €	190,916 €	1,152,800 €	280,000 €	
					INFO/RAC	0 €	0 €	0 €	0 €	0 €	
					SCP/RAC	13,000 €	13,000 €	26,000 €	434,000 €	150,000 €	
					TOTAL	201,506 €	91,916 €	293,422 €	1,766,800 €	693,161 €	
					Outcomes	201,506 €	91,916 €	293,422 €	1,766,800 €	693,161 €	
					Outputs	201,506 €	91,916 €	293,422 €	1,766,800 €	693,161 €	

Programme 5. Governance											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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						64,770 €	110,000 €	174,770 €	12,000 €	338,100 €	
5.1.1. Strengthen Contracting Parties action to comply with legally binding obligations under Barcelona Convention and its Protocols (In-house expertise, consultations, online meetings)	CU	MAP Components	Participating CPs and their relevant authorities and institutions	COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027, Decision IG.25/2 - Compliance Committee	All SDG 14 Targets; 17.14	0 €	0 €	0 €	0 €	0 €	Non-secured external resources to be mobilised for at least 2 Workshops to support 2 Contracting Parties in preparing and submitting their National Implementation Reports through the BCRS
	CU, Compliance Committee	MAP Components	MEAs, UNEP	COP 22 Decision IG.25/2 - Compliance Committee	All SDG 14 Targets; 17.14	0 €	0 €	0 €	0 €	30,000 €	
	PAP/RAC	CU /Other MAP Components	National authorities and institutions	COP 22 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	Targets of SDG2 5, 8, 9, 11, 12, 13, 14 and 15	0 €	0 €	0 €	12,000 €	0 €	Secured external resources through the GEF-funded MedProgramme
5.1.2 Advance the implementation of Ecosystem Approach in the Mediterranean and IMAP in coherence with regional and global developments (In-house expertise, consultancy, EcAp/IMAP regional governance meetings)	CU	All MAP Components	UN Ocean Science Decade, EU MSFD, GFCM, ACCOBAMS, IUCN, IAEA, EEA, BRSC, IMO, GEF, FM, RS of UNEP, UNEP Regional Seas work on indicators, Global Assessments, OSPAR, HELCOM, Black Sea Commission	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 17 Decision IG.20/4 - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap COP 18 Decision IG.21/3 - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria. COP 22 Decision IG.25/3 (Annex I) - Governance	All SDG 14 Targets; 17.14; to a lesser extent SDGs 6, 12, 13	25,000 €	35,000 €	60,000 €	0 €	0 €	Non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project
	MED POL					0 €	0 €	0 €	0 €	85,700 €	
	PAP/RAC					0 €	0 €	0 €	0 €	48,900 €	Non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project
	SPA/RAC					0 €	0 €	0 €	0 €	122,500 €	Non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project
5.1.3. Ensure Contracting Parties compliance with adopted monitoring and reporting under Barcelona Convention Protocols (In-house expertise, national assistance)	REMPEC	CU, INFO/RAC	IMO, DG ECHO, EMSA	Prevention and Emergency Protocol - Article 8 (Communication of information and reports concerning pollution incidents); Article 11 (Emergency measures on board ships, on offshore installations and in ports); Article 12 (Assistance) COP 15 Decision IG.17/5 - Governance paper COP 18 Decision IG.21/1 - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of Work of the Compliance Committee COP 18 Decision IG.21/9 - Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	All SDG 14 targets	9,770 €	29,000 €	38,770 €	0 €	11,000 €	
5.1.4. Ensure MAP Data Policy full implementation at regional and as appropriate at national levels (In-house expertise, consultancy, online meetings, in person meetings)	INFO/RAC	CU, MAP Components		COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/3 - Governance COP22 Decision IG.25/10 - MAP Data Policy	SDG 14 Targets	10,000 €	6,000 €	16,000 €	0 €	40,000 €	
5.1.5. Effective Implementation and Enforcement of Post-2020 SAPBIO (In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)	SPA/RAC	All MAP Components	CPs (SPA/BD FPs, SAPBIO Correspondents), advisory committee members	Decision IG.25.11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	SDG 14 Targets	20,000 €	40,000 €	60,000 €	0 €	0 €	
	SPA/RAC	All MAP Components	CPs (SPA/BD FPs, SAPBIO Correspondents)	COP 22 Decision IG.25.11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	Targets of SDG 14, 13 and 17						

Programme 5. Governance											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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						280,000 €	1,044,168 €	1,324,168 €	1,400,000 €	1,824,071 €	
5.2.1. Deliver successfully COP 24 of MAP Barcelona Convention (In-house expertise, Host Country Agreement, conference services, venue, side events, travel arrangements)	CU	MED POL, RACs	Egypt, the Host Country, CPs, MAP Partners	COP 15 Decision IG.17/5 - Governance paper	All SDG 14 targets; 17.14	0 €	350,000 €	350,000 €	0 €	60,000 €	
5.2.2. Deliver successfully the 21st Meeting of the MCSD (In-house expertise, consultancy, Host Country Agreement, conference services, venue, travel arrangements, regional meetings)	CU	Plan Bleu, SCP/RAC, and other MAP Components	Host Country, MCSD Members, MAP Partners	Decision IG.25/3 - Governance	crosscutting especially on SDGs 2, 5.5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	70,000 €	60,000 €	130,000 €	0 €	100,000 €	An additional consultation meeting on the MSSD will be organised if the non-secured external resources are mobilised.
5.2.3. Deliver successfully the main institutional meetings of MAP (Bureau, Consultation FP Meeting, MAP Focal Point, EcAp Coordination Group and Thematic/Components Focal Points). (In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)	CU	All MAP Components	UNEP, MEA, IMO and all REMPEC's Partners, Host country authorities, MAP Partners, SPA/RAC partner organizations (observers)	COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	All SDG 14 targets , 17.14	67,000 €	33,000 €	100,000 €	0 €	10,000 €	
	CU	All MAP components	UNEP, MEA, IMO and all REMPEC's Partners, Host country authorities, MAP Partners, SPA/RAC partner organizations (observers)	COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	All SDG 14 targets , 17.14	0 €	135,000 €	135,000 €	0 €	30,000 €	
	MED POL					0 €	50,000 €	50,000 €	0 €	0 €	
	REMPEC					0 €	73,500 €	73,500 €	0 €	0 €	
	SPA/RAC					0 €	50,000 €	50,000 €	10,000 €	0 €	Secured external resources through the Marine turtle project
	PAP/RAC					0 €	40,000 €	40,000 €	0 €	0 €	
	Plan Bleu					0 €	40,000 €	40,000 €	0 €	0 €	
	INFO/RAC					0 €	40,000 €	40,000 €	0 €	0 €	
SCP/RAC	0 €					30,668 €	30,668 €	0 €	0 €		
5.2.4. Organize Compliance Committee Meetings (In-house expertise, conference services, travel arrangements)	CU, Compliance Committee	MEDPOL, RACs	Compliance Committees under relevant MEA	COP 22 Decision IG.25/2 - Compliance Committee	All SDG 14 targets; 16.3; 17.14; to a lesser extent SDGs 6, 12, 13	47,000 €	47,000 €	94,000 €	0 €	0 €	
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)	CU	MEDPOL, RACs	MEAs, MAP Partners	COP 15 Decision IG.17/5 - Governance paper COP 16 Decision IG.19/5 - Mandates of the Components of MAP COP 21 Decision IG.24/2 - Governance COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027 [Potential COP23 Decision - Governance]	5.5; 5.a; 5.b; 5.c	28,000 €	27,000 €	55,000 €	1,285,000 €	1,335,071 €	MTF funds correspond to the MedProgramme co-financing together with the staff costs of one Assistant at G-5 level, reflected in table 4a Secured external resources for GEF-funded FishEBM management (80,000 EUR) and MedProgramme (1,205,000 EUR) External non secured resources: SEMPA 763,071, ML MED Plus 285,000 and EcAp MED PLUS 287,000
	CU	Relevant MAP Components		COP 20 Decision IG.23/5 - Updated Resource Mobilization Strategy COP 19 Decision IG. 22/6 - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas	SDG 13 Targets	0 €	0 €	0 €	0 €	50,000 €	
5.2.6. Establish and enhance Inter-Ministerial Coordination (IMC) frameworks at national level (In-house expertise, national assistance)	CU	MAP components	CPs in particular the beneficiaries of relevant projects	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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	All SDG 14 Targets; 17.14	0 €	0 €	0 €	0 €	0 €	
	PAP/RAC	CU	CPs, GWP Med, IHP-Unesco	COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	All SDG 14 targets	0 €	0 €	0 €	40,000 €	0 €	Secured external resources from the GEF-funded MedProgramme
5.2.7. Review the MSSD through an inclusive, participatory process (In-house expertise, consultancy, workshop, publication, translation, regional meeting)	CU, Plan Bleu	Other MAP Components	MCSD members, MAP Partners	COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025	crosscutting especially on SDGs 2,5.5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	25,000 €	25,000 €	50,000 €	0 €	39,000 €	
	Plan Bleu, CU					43,000 €	43,000 €	86,000 €	65,000 €	200,000 €	Secured external resources (65,000 EUR) from France

Programme 5. Governance											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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						0 €	0 €	0 €	0 €	130,000 €	
5.3.1. Adapt the Simplified Peer Review Mechanism (SIMPEER) to thematic strategies (In-house expertise, online workshop, publication, translation)	CU, Plan Bleu	CU, SPA/RAC	UNDESA - HPLF, OECD, UNECA, UNECE, UNESCWA, EPLO)	COP 21 Decision IG.24/3 - Implementation, Monitoring and Mid-Term Evaluation 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	0 €	0 €	0 €	0 €	80,000 €	
5.3.2. Maximize synergies with Post 2020 Global agenda for the implementation of SAP BIO (In-house expertise, online meetings, relevant international events and fora attendance)	SPA/RAC	CU, PAP/RAC, REMPEC, Plan Bleu	Relevant CPs, SCBD, FAO GFCM, UNFCCC, IUCN, IMO, UN-Oceans, UNESCO- IOC, IPBS	COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	Targets of SDG 14 and 17	0 €	0 €	0 €	0 €	50,000 €	
Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface						19,500 €	15,000 €	34,500 €	20,000 €	693,700 €	
5.4.1. Promote dialogue and enhanced engagement of global and regional organizations, including Conventions' Secretariats and Partners (In-house expertise, online meetings, relevant international and regional events and fora attendance)	CU	RACs, MED POL	International and regional organizations, private sector/donors, UNEP, MEAs, CPs	COP 22 Decision IG.25/3 - Governance	17.14, 17.16	10,000 €	0 €	10,000 €	0 €	50,000 €	Non-secured external resources expected to be mobilised through ML MED Plus Project to support cooperation with Black Sea Commission
	CU		GFCM, CBD, and International and regional seas and fisheries organisations	COP Decisions on Species Action Plans (Action Plan for the management of the Monk Seal in the Mediterranean, regional Strategy for the conservation of the Monk Seal in the Mediterranean; Action Plan for the Conservation of 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/DB 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 & other Calcareous Bio-concretions in the Mediterranean)	14.1; 14.2; 14.4; 14.5; 14.7	0 €	0 €	0 €	0	0 €	
	SPA/RAC			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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO; Decision IG.25/13 - Action Plans for the conservation of species and habitats under the SPA/DB Protocol; Decision IG.25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance		0 €	0 €	0 €	20,000 €	0 €	Secured external resources through the GEF-funded Fish EBM Project
5.4.2. Strengthen participation and contribution of civil society including MAP partners and private sector to the work of MAP BC system (In-house expertise, support attendance in MAP meetings, round tables)	CU	RACs, MEDPOL	MAP Partners, NGOs, CPs	COP 22 Decision IG.25/3 - Governance	17.6; 17.9; 17.14; 17.16; 17.17	0 €	15,000 €	15,000 €	0 €	8,000 €	
5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system (In-house expertise, workshop, publication, translation)	Plan Bleu		Scientific institutions; UNESCO; IOC; CNR	COP 22 Decision IG.25/4 - Assessment Studies	SDG 14 Targets; SDG 17.14; 17.16; 17.17	0 €	0 €	0 €	0 €	70,700 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED Plus Project
	CU	All MAP Components, IMAP Task Force				0 €	0 €	0 €	0 €	0 €	
	CU	INFO/RAC, MED POL, Plan Bleu, PAP/RAC	EEA, EIONET, ETC, H2020, DG NEAR	COP 22 Decision IG.25/4 - Assessment Studies	SDG 14 Targets; SDG 17.14; 17.16; 17.17	0 €	0 €	0 €	0 €	500,000 €	Non-secured external resources to be mobilised for the implementation of the MAP-EEA Joint Work Plan 2022-2030

Programme 5. Governance											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
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, online meetings)	SPA/RAC	CU, relevant RACs	RAPs Partners, MedPAN, Partner	COP 16 Decision IG.19/6 - MAP/Civil society cooperation and partnership	5.5; 14.1; 15.1	0 €	0 €	0 €	0 €	0 €	
5.4.5. Implement the targeted actions of the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) (In-house expertise, consultancy, conference services, venue, travel arrangements, regional meeting, national assistance)	REMPEC	CU	IMO, EMSA, UFM, WestMed Initiative	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	SDGs 3, 4, 5, 7, 9, 12, 13, 14, 17, especially; 12.4; 14.1	9,500 €	0 €	9,500 €	0 €	65,000 €	
Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols						25,000 €	15,000 €	40,000 €	40,000 €	20,000 €	
5.5.1. Strengthening national governance frameworks for the implementation of the BC and its Protocols through education (In-house expertise, partnerships, online courses)	CU	RACs, MEDPOL	MEAS, UNEP, Academic institutions, InforMea	COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	4.7; 4.5; 14.a	0 €	0 €	0 €	0 €	0 €	
5.5.2. Development of project proposals to support Parties' institutions on initial implementation of Post-2020 SAPBIO (In-house expertise, consultancy, online meetings)	SPA/RAC	CU /Other RACs as per thematic	CPs, SPA/BD FPs, SAPBIO National Correspondents, technical partners, Public and private donors	COP 22 Decision IG.25.11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	Targets of SDG 14, 13 and 17	10,000 €	0 €	10,000 €	0 €	0 €	
5.5.3. Undertake capacity building on ICZM, MSP and CC (In-house expertise, consultancy, online and in person training, workshops and meetings, external services)	PAP/RAC		CPs and their academic institutions, IOC-UNESCO	COP 20 Decision IG. 24/5 - Common Regional Framework for Integrated Coastal Zone Management	Targets of SDG 4	15,000 €	15,000 €	30,000 €	40,000 €	20,000 €	Secured external resources from the GEF-funded MedProgramme
						389,270 €	1,184,168 €	1,573,438 €	1,472,000 €	3,005,871 €	
Footnotes											
(1) Pending the respective decision of COP 23 on the establishment of a new RAC on Climate Change, it has been proposed by one Contracting Party that it is added in the list of Components under Activity 5.2.3, and also added among lead Components for the deliverable 5.2.5. (f) (2) A comment was made by one Contracting Party during the consultation with MAP FPs, reiterating its current position on PAMEX process reserving to endorse any decisions related to PAMEX pending a formal decision to be adopted at COP on such process. In addition, the Contracting Party commented on the indication of PLIFF in deliverable (b), noting that PLIFF as such cannot be considered as an organization to be included in this list since it is a financial tool intended to help the implementation of the PAMEX activities and not an organization itself.											
						MTS Programme 5	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025
						CU	272,000 €	727,000 €	999,000 €	1,285,000 €	2,292,071 €
						MED POL	0 €	50,000 €	50,000 €	0 €	85,700 €
						REMPEC	19,270 €	102,500 €	121,770 €	0 €	76,000 €
						Plan Bleu	43,000 €	83,000 €	126,000 €	65,000 €	270,700 €
						SPA/RAC	30,000 €	90,000 €	120,000 €	30,000 €	172,500 €
						PAP/RAC	15,000 €	55,000 €	70,000 €	92,000 €	68,900 €
						INFO/RAC	10,000 €	46,000 €	56,000 €	0 €	40,000 €
						SCP/RAC	0 €	30,668 €	30,668 €	0 €	0 €
						TOTAL	389,270 €	1,184,168 €	1,573,438 €	1,472,000 €	3,005,871 €
						Outcomes	389,270 €	1,184,168 €	1,573,438 €	1,472,000 €	3,005,871 €
						Outputs	389,270 €	1,184,168 €	1,573,438 €	1,472,000 €	3,005,871 €

Programme 6. Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building						30,000 €	15,000 €	45,000 €	65,000 €	175,000 €	
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, workshop, publication, translation)	Plan Bleu	CU		COP 22 Decision IG. 25/4 - Assessment studies	crosscutting especially on SDGs 2, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17	30,000 €	15,000 €	45,000 €	65,000 €	175,000 €	Non-secured external resources to be mobilised for del. (b) and (c)
Outcome 6.2. Science-based IMAP, foresight and other assessments and assessment tools for strengthened science-policy interface and decision making (in-house expertise, consultancy, publication, toolbox, national technical support, pilots(s))						105,000 €	140,000 €	245,000 €	25,000 €	1,572,455 €	
6.2.1. Strengthen the implementation of national IMAP-based monitoring programmes for all clusters and deliver quality assured data (In-house expertise, SSFAs, Meetings)	CU	SPA/RAC PAP/RAC	National IMAP competent laboratories/ authorities; relevant national and international scientific institutions	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies	14.1; 14.2; 14.4; 14.5	0 €	0 €	0 €	0 €	406,000 €	Non-secured external resources expected to be mobilised through the EU-funded SEMPA Project
	MED POL					0 €	0 €	0 €	0 €	42,900 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED PLUS Project
	SPA/RAC					0 €	0 €	0 €	0 €	36,700 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED PLUS Project
	PAP/RAC					0 €	0 €	0 €	0 €	36,700 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED PLUS Project
	SPA/RAC	Relevant RACs, CU	National IMAP competent laboratories/ authorities; relevant national and international scientific institutions	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies	14.1; 14.2; 14.4; 14.5	0 €	0 €	0 €	0 €	60,000 €	
	MED POL	IMAP Task Force CU, SPA/RAC	National IMAP competent laboratories/authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies		0 €	0 €	0 €	0 €	410,000 €	Part of non-secured external resources (90,000 EUR) expected to be mobilised through ML MED Plus Project. Remaining 320,000 to be mobilised (100,000 for Adriatic countries and 200,000 for Southern Med countries and 20,000 for capacity building (del d))
PAP/RAC	CU, IMAP Task Force	CPs and their competent institutions	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	40,000 €		0 €	40,000 €	0 €	50,000 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED PLUS Project	
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, consultancies, meetings)	MED POL	IMAP Task Force, CU, SPA/RAC (g-h), INFO-RAC (g)	National IMAP competent authorities; Scientific Partners/scientific national institutions; bodies EU MSFD	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	14.2; 14.a	35,000 €	70,000 €	105,000 €	0 €	230,000 €	Part of non-secured external resources expected to be mobilised through ML MED Plus Project (55,000 EUR) for del (g) and (j). Part of non-secured external resources expected to be mobilised through ECAP MED Plus Project (30,000) for CORMON. 40,000 to be mobilised for CORMON meetings, and 105,000 to be mobilised for del a-d.
	SPA/RAC	CU, IMAP Task Force	National IMAP competent authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies	14.1; 14.2; 14.4; 14.6	30,000 €	30,000 €	60,000 €		110,630 €	Part of non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project (30,630 EUR) for CORMON meeting
	CU, SPA/RAC	Other Component(s) as relevant	GFCM and GEF FishEBM Med partners and beneficiary countries	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 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO	5.5; 14.1; 14.2; 14.4; 14.5	0 €	0 €	0 €	0 €	0 €	
	PAP/RAC	CU, IMAP Task Force	CPs and their competent institutions	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	Targets of SDG 11 and 15	0 €	40,000 €	40,000 €	0 €	40,000 €	Non-secured external resources expected to be mobilised through the EU-funded ECAP MED PLUS Project

Programme 6. Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
6.2.3. Further develop IMAP Common Indicators (In-house expertise, consultancy, online meetings, external services, online and in person training workshops, regional and national meetings)	CU	SPA/RAC, PAP/RAC	National IMAP competent authorities; relevant national and international scientific institutions;	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	14.1; 14.2; 14.4; 14.7	0 €	0 €	0 €	0 €	69,525 €	Non-secured external resources expected to be mobilised through the EU-funded SEMPA Project
	SPA/RAC	CU, IMAP Task Force	National IMAP competent authorities; relevant national and international scientific institutions; EU MSFD technical bodies;	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies	14.1; 14.2; 14.4; 14.7	0 €	0 €	0 €	0 €	50,000 €	
	PAP/RAC	CU, IMAP Task Force	CPs and their competent institutions	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria	Targets of SDG 11 and 15	0 €	0 €	0 €	25,000 €	0 €	Secured external resources from GEF-funded MedProgramme
6.2.4. Review and update of the common indicators factsheets related to Biodiversity (EO1) and fisheries (EO3) (In-house expertise, online meetings)	SPA/RAC	CU, IMAP Task Force	GFCM, National IMAP competent authorities; relevant national and international scientific institutions; GFCM; EU MSFD technical bodies;	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies	14.1; 14.2; 14.4; 14.8	0 €	0 €	0 €	0 €	30,000 €	
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.						278,253 €	212,081 €	490,334 €	320,000 €	705,322 €	
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 (Consultancies, UN-UN Agreement)	MED POL	CU, IMAP Task Force	National IMAP competent authorities; Scientific Partners/IAEA /scientific national institutions; bodies EU MSFD	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report COP 21 Decision IG.24/4 - Assessment Studies COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	14.a	90,000 €	90,000 €	180,000 €	0 €	70,000 €	
6.3.2. Maintain and update InfoMap System towards a fully integration into the Knowledge Management Platform (In-house expertise, consultancy, online meetings, external services)	INFO/RAC			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	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
6.3.3. Ensure effective operation of the BCRS on line reporting system. (In-house expertise, consultancy, online meetings, external services)	INFO/RAC			COP 20 Decision IG.23/1 - 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	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
6.3.4. Ensure effective operation of the NBB reporting system. (In-house expertise, consultancy, online meetings, in person meetings, external services)	INFO/RAC	MEDPOL		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	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
6.3.5. Ensure Data Centre evolution towards a standardization of the management of the data flows (In-house expertise, consultancy, online meetings, external services)	INFO/RAC			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 COP22 Decision IG.25/10 - MAP Data Policy	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
6.3.6. Maintain and update IMAP Info System with all IMAP Common Indicators fully implemented (In-house expertise, consultancy, online meetings, in person meetings, external services)	INFO/RAC	MEPOL, PAP/RAC, SPA/RAC	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 22 Decision IG.25/10 - MAP Data Policy	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	25,000 €	25,000 €	50,000 €	0 €	207,700 €	50,000 for IMAP infosystem as ad hoc mandate Non-secured external funds expected to be mobilised through EU-funded ECAP MED PLUS Project
6.3.7. Ensure full implementation of the InfoMAP Spatial Data Infrastructure for the geographical data and maps (InfoMAPNode)[In-house expertise, consultancy, online meetings, in person meetings, external services]	INFO/RAC	MAP Components		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 22 Decision IG.25/10 - MAP Data Policy	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	15,000 €	6,000 €	21,000 €	0 €	40,000 €	

Programme 6. Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
6.3.8. Enhance the use new INFO/RAC Cloud tools for document repository and collaboration platform (In-house expertise, consultancy, online meetings, external services)	INFO/RAC			COP 22 Decision IG.25/3 - Governance	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	8,800 €	2,581 €	11,381 €	0 €	0 €	
6.3.9. Ensure visualization of integrated data through customized Dashboards (to be integrated into the Knowledge Management Platform) (In-house expertise, consultancy, online meetings, external services)	INFO/RAC			COP 22 Decision IG.25/3 - Governance	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
6.3.10. Undertake Copernicus data analysis/integration of Copernicus Service to support indicator and data collection and ingestion (In-house expertise, consultancy)	INFO/RAC	MAP Components	EEA	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 22 Decision IG.25/3 - Governance	Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15	10,000 €	5,000 €	15,000 €	0 €	0 €	
6.3.11. 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, online meetings, external services, online and in person training workshops, regional and national meetings , conference arrangement]	SPA/RAC	CU, INFO/RAC, REMPEC other components as per parameter monitored	Consortium of 56 EuroMediterranean Partners	COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria COP 22 Decision IG.25/11 - Post-2020 SAPBIO COP 22 Decision IG.25/13 - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean	14.1; 14.2; 14.4; 14.5	0 €	0 €	0 €	30,000 €	0 €	Secured external resources through the EU-funded ILLIAD Project
6.3.12. Maintain Biodiversity databases as appropriate, regularly update databases content and elaborate an operational strategy for marine biodiversity data management, in line with the UNEP/MAP Data Management Policy (In-house expertise, consultancy, external services, online meetings, training workshops)	SPA/RAC	CU, INFO/RAC	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 22 Decision IG. 25/10 - MAP Data Policy	14.1; 14.2; 14.4; 14.5; 14.a	10,000 €	15,000 €	25,000 €	0 €	40,000 €	
	SPA/RAC										
	SPA/RAC, INFO/RAC										
	SPA/RAC, INFO/RAC										
	SPA/RAC										
6.3.13. Strengthen the MSSD and SCP Regional Action Plan monitoring framework and a regional observatory on the environment and development (In-house expertise, workshop, consultancy, translation, web services)	Plan Bleu, INFO/RAC	SCP/RAC, PAP RAC, InfoRAC	UNEP-GRID, UNIGE, GEF MEdProgramme; potentially PAMEX, PLIFF and its partners, ⁽²⁾ EEA	COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD) COP 22 Decision IG.25/17 - Assessment studies	crosscutting	20,000 €	30,000 €	50,000 €	290,000 €	15,000 €	Secured external resources through the EU-funded Permagov Project (200,000 EUR) and France (90,000 EUR)
	SCP/RAC	Plan Bleu	EEA	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	12.1	2,500 €	2,500 €	5,000 €	0 €	15,000 €	

Programme 6. Towards Monitoring, Assessment, Knowledge and Vision of the Mediterranean Sea and Coast for Informed Decision-Making											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
6.3.14. Streamline shipping and offshore data-sharing and monitoring platform with Info-MAP Data management system (In-house expertise, consultancy, IMAP TF, awareness raising)	REMPEC	CU, MED POL, INFO/RAC	IMO	Prevention and Emergency Protocol - Article 5 (Monitoring); Article 7 (Dissemination and exchange of information); Article 9 (Reporting procedure); Article 10 (Operational measures) Offshore Protocol - Article 19 (Monitoring) COP 19 Decision IG.22/3 - 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 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.24/2 - Governance COP 22 Decision IG.25/10 - MAP Data Policy	14.a ; 9.5	6,953 €	0 €	6,953 €	0 €	77,622 €	MTF to be used for del (b). Non-secured external resources for del (a) and (c)
6.3.15. Migrate, integrate, harmonize, manage and update MAP Component databases and platforms into InfoMap System towards a fully integration into the Knowledge Management Platform (In-house expertise, consultancy, online meetings, external services)	INFO/RAC	MAP Components		COP 20 Decision IG.23/1 - 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	15,000 €	6,000 €	21,000 €	0 €	40,000 €	
						413,253 €	367,081 €	780,334 €	410,000 €	2,452,777 €	
Footnotes											
(1) One Contracting Party proposed the removal of deliverable 6.3.13 (b), considering that this is not a priority, unless the effective need for such activity can be explained.											
(2) A comment was made by one Contracting Party during the consultation with MAP FPs, reiterating its current position on PAMEX process reserving to endorse any decisions related to PAMEX pending a formal decision to be adopted at COP on such process. In addition, the Contracting Party commented that PLIFF as such cannot be considered as an organization to be included in this list since it is a financial tool intended to help the implementation of the PAMEX activities and not an organization itself.											
(3) The following clarification is provided for act. 6.3.12 del (c) in response to a comment received by one Contracting Party during the consultation with MAP FPs: The activity will be performed for all the existing databases already part of infoMAP system or going to be integrated in it. The review of databases to ensure their compliance with the MAP Data Management Policy will be implemented by INFO/RAC internally and in close cooperation with the other MAP Components. Due to the amount of work foreseen and the available resources, for the current biennium the focus will be on marine and coastal biodiversity.											
					MTS Programme 6	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	
					CU	0 €	0 €	0 €	0 €	475,525 €	
					MED POL	125,000 €	160,000 €	285,000 €	0 €	752,900 €	
					REMPEC	6,953 €	0 €	6,953 €	0 €	77,622 €	
					Plan Bleu	50,000 €	45,000 €	95,000 €	355,000 €	190,000 €	
					SPA/RAC	40,000 €	45,000 €	85,000 €	30,000 €	327,330 €	
					PAP/RAC	40,000 €	40,000 €	80,000 €	25,000 €	126,700 €	
					INFO/RAC	148,800 €	74,581 €	223,381 €	0 €	487,700 €	
					SCP/RAC	2,500 €	2,500 €	5,000 €	0 €	15,000 €	
					TOTAL	413,253 €	367,081 €	780,334 €	410,000 €	2,452,777 €	
					Outcomes	413,253 €	367,081 €	780,334 €	410,000 €	2,452,777 €	
					Outputs	413,253 €	367,081 €	780,334 €	410,000 €	2,452,777 €	

Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
Outcome 7.1. Stakeholders and policymakers properly informed about the state of the Mediterranean Sea and coast and aware of the environmental priority issues						37,500 €	72,500 €	110,000 €	260,000 €	271,000 €	
7.1.1. Disseminate knowledge of the state of the Mediterranean Sea and Coast (In-house expertise, workshop, publication, translation, web services, social media channels)	CU, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/4 - Assessment Studies COP 21 Decision IG.24/2 - Governance	14.a	4,000 €	4,000 €	8,000 €	0 €	42,000 €	
	Plan Bleu, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/4 - Assessment Studies COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 13 and 14 Targets	0 €	0 €	0 €	0 €	30,000 €	
	SCP/RAC, CU	MED POL MAP Communication TF		COP 22 Decision IG.25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	12.4; 12.5; 14.1	2,500 €	2,500 €	5,000 €	0 €	20,000 €	
7.1.2. Implement MAP Communication Strategy (In-house expertise, consultancy, online meetings)	CU	MAP Communication TF			crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	MTF funds required for UNEP Comms Division for the maintenance of the website
	INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	4,000 €	4,000 €	8,000 €	0 €	8,000 €	
7.1.3. Position COP 24 of the Barcelona Convention as an important regional conference driving the environmental and sustainable development agenda forward (In-house expertise, consultancy, online meetings, in person meetings, external services)	CU, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	
	INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	4,000 €	4,000 €	8,000 €	0 €	8,000 €	
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 in close dialogue with other initiative as MED Programme KM platform. (In-house expertise, consultancy, online meetings, in person meetings, external services)	INFO/RAC	MAP Communication TF, Data Management Task Force		COP 21 Decision IG.24/2 - Governance COP22 Decision IG.25/10 - MAP Data Policy	12.8	4,000 €	4,000 €	8,000 €	0 €	25,000 €	
	CU	MAP Communication TF		COP 21 Decision IG.24/2 - Governance COP22 Decision IG.25/10 - MAP Data Policy	12.8	0 €	0 €	0 €	0 €	0 €	
7.1.5. Promote Mediterranean sustainability awards to shore up advocacy efforts for a transition to sustainable urban management and circular economy in the Mediterranean	CU, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	

Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
(In-house expertise, Communication TF, award delivery events)	SCP/RAC	MAP Communication TF		COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	40,000 €	40,000 €	SwitchMed last Phase, and fund-rising stage for the rest
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. (In-house expertise, consultancy, Communication TF, regional event)	CU	MAP Communication TF		Barcelona Convention Art. 15 Antalya Ministerial Declaration COP 22 Decision IG.25/2 - Compliance Committee	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	
	SCP/RAC	MAP Communication TF		COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	12.8	0 €	0 €	0 €	220,000 €	0 €	Secured external resources through the EU-funded Switchmed
7.1.7. Celebrate UNEP/MAP B.C System Anniversaries (In-house expertise, consultancy, external services, online meetings and events, Communication TF, media)	CU and INFO/RAC (communication aspects) and MAP Components (for the compilation of the report)	MAP Communication TF		COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	crosscutting especially SDG 14 Targets	0 €	40,000 €	40,000 €	0 €	90,000 €	
	SPA/RAC	MAP Communication TF		COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	All SDG 14 Targets	15,000 €	10,000 €	25,000 €	0 €	0 €	
	INFO/RAC	MAP Communication TF		COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	crosscutting especially SDG 14 Targets	4,000 €	4,000 €	8,000 €	0 €	8,000 €	
Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns						69,854 €	79,990 €	149,844 €	140,000 €	161,000 €	
7.2.1. Enhance public awareness and outreach on UN and MAP Days observance and their topics (In-house expertise, consultancy, external services collaboration with SPAMI managers and civil society, media)	INFO/RAC	MAP Communication TF		COP 16 Decision IG.19/6 - MAP/Civil society COP 21 Decision IG.24/2 - Governance COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	crosscutting especially SDG 14 Targets	4,000 €	4,000 €	8,000 €	0 €	8,000 €	
	PAP/RAC	MAP Communication TF	CPS; IHP-UNESCO	COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	crosscutting especially SDG 14 Targets	15,000 €	15,000 €	30,000 €	30,000 €	20,000 €	Secured external resources through the GEF-funded MedProgramme
	SPA/RAC	MAP Communication TF		COP 22 Decision IG. 25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance	All SDG 14 Targets	20,000 €	5,000 €	25,000 €	0 €	0 €	

Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication											
Main activity	Lead Component	Other Component(s)	Partners	Related COP Decision	SDG Targets	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	Comments
7.2.2.Enhance public awareness and outreach on key MAP topics for general and specific targets (MAP Partners, Civil Society, Private sector, Youth etc.) (In-house expertise, consultancy, external services, digital campaigns, web platforms, online and in person events and activities, publications, IT services)	INFO/RAC	MAP Communication TF		COP 16 Decision IG.19/6 - MAP/Civil society COP 21 Decision IG.24/2 - Governance COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management	crosscutting especially SDG 14 Targets	4,000 €	4,000 €	8,000 €	0 €	8,000 €	
	SPA/RAC	MAP Communication TF		COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)	All SDG 14 Targets	10,000 €	10,000 €	20,000 €	0 €	0 €	
	SCP/RAC	MAP Communication TF	BRS Secretariat	COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products COP 22 Decision IG. 25/9 - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol	12.4; 12.5	5,000 €	0 €	5,000 €	0 €	10,000 €	
	REMPEC	MAP Communication TF		Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) COP 21 Decision IG.24/2 - Governance COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD] COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean COP 22 Decision IG.25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO) COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)	crosscutting especially SDG 14 Targets	4,354 €	4,354 €	8,708 €	0 €	0 €	
	INFO/RAC	MAP Communication TF		COP 16 Decision IG.19/6 - MAP/Civil society COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	5,000 €	5,000 €	10,000 €	0 €	10,000 €	
	INFO/RAC	MAP Communication TF		COP 16 Decision IG.19/6 - MAP/Civil society COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets						
	CU	MAP Communication TF		Barcelona Convention Art. 15 Antalya Ministerial Declaration	crosscutting especially SDG 14 Targets	0 €	30,136 €	30,136 €	0 €	35,000 €	MTF to support young participants in a youth "summit"
	SCP/RAC	MAP Communication TF		COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	12.5	2,500 €	2,500 €	5,000 €	110,000 €	70,000 €	Secured external resources through the EU-funded SwitchMed (support action developers winners of the 2023 edition).
	SCP/RAC	MAP Communication TF		COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products	Crosscutting, especially SDG 8 and 12 Targets						

