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Agenda Item 4: Programme of Work and Budget 2024-2025

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

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Note by the Secretariat

Decision IG.25/19 on the Programme of Work (PoW) and Budget 2022-2023 adopted by COP 22 (Antalya, Türkiye, 7-10 December 2021) mandated the Secretariat “*in consultation with the Bureau, to prepare 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 MTS*”.

As per COP 22 mandate above, and in line with the general directions shared with the 94th Bureau Meeting (Izola, Slovenia, 20-21 June 2023), the Secretariat prepared the 2024-2025 Programme of Work (PoW) and Budget which was submitted to the meeting of the MAP Focal Points (Istanbul, Türkiye, 12-15 September 2023).

The present 2024-2025 PoW and Budget proposal reflects the request of the Meeting of the MAP Focal Points to prepare two budget scenarios, i.e. Scenario 1 with a 0% increase of assessed ordinary contributions and Scenario 2 with a 2% increase of assessed ordinary contributions.

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).

This document is composed of a draft Decision and an Annex, containing the tables of the proposed PoW and Budget 2024-2025, with two budget scenarios, and an Appendix showing the list of deliverables. 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. It also reflects a number of changes introduced during the Meeting of the MAP Focal Points, at the level of deliverables.

It has to be noted that 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 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 per Procedure 2 of the Financial Rules and Procedures of the Barcelona Convention, the Secretariat sent to the UNEP Corporate Services Division for clearance the proposed Programme of Work and Budget 2024 – 2025 that was submitted to the Meeting of the MAP Focal Points, and the clearance was received on 11 July 2023. The current versions of the proposed Programme of Work and Budget 2024 – 2025 were also sent to UNEP Corporate Services Division on 5 October 2023.

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 marine renewable energies including offshore windfarms, 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. Based on the mandate given to the Secretariat by COP 22 with Decision IG.25/19 on the Programme of Work and Budget 2022-2023, the Secretariat worked closely with the MAP Components as well as MAP Focal Points during the period March-April 2023 and prepared an ambitious Programme of Work. It assessed that the total amount required for the implementation of the PoW 2024-2025 is of a total amount of 42,702,990 EUR, which as per the proposed PoW and Budget submitted to the Meeting of the MAP Focal Points was consisted of: 11,984,256 EUR from the Assessed Ordinary Contributions (including 570,680 EUR from a proposed 5% increase), 1,192,968 EUR from the EU Discretionary Contribution, 689,600 EUR from the Greek Host Country Contribution, 2,444,089 EUR from unutilized positive MTF balance, 11,298,300 EUR from secured external funds, and 15,093,777 EUR from external funding to be secured.
22. The MAP Focal Points meeting (Istanbul, Türkiye, 12-15 September 2023) requested the Secretariat to prepare “*two alternative budget scenarios, the first scenario involving no increase in the assessed contributions and the second seeing the increase limited to 2 per cent in the assessed contributions*”.
23. In response to this request, the Secretariat is proposing two scenarios, which are based on the same programmatic priorities^{2,3} as originally proposed. Both scenarios include the use of 2.44 ml EUR from the unutilized positive MTF balance. Explanations on the status of the unutilized MTF balance are provided in para. 37-42 below.

Scenario 1 - 0% increase of Assessed Ordinary Contributions:

24. In order to accommodate this scenario, there is a need to reduce the budget by 505,029 EUR (570,680 EUR with PSC) compared to the original proposal (5% increase of assessed ordinary contributions). To this aim, most of the activities considered “ad hoc”⁴ budgeted at the level 350,000 EUR (395,500 EUR with PSC) was shifted from MTF to the non-secured external funding i.e. 300,000 EUR (339,000 including PSC) with the exception of the budget for the update of NAP/PoM under the LBS Protocol to the Barcelona Convention, amounting to 50,000 EUR (56,500 including PSC). In addition, this scenario excludes the 1.5% annual increase of administrative costs of the RACs except for REMPEC which is a UN entity (74,930 EUR). The remaining amount to be reduced (EUR 130,099) has been shared equally among seven MAP Components including MED POL i.e., at the level of approx.14,000 EUR in activities costs of each and a further reduction to CU operational costs of 30,499 EUR. It has to be noted that under this scenario, the exclusion of the 1.5% increase of administrative costs of the RACs would hinder the effectiveness of RAC operations and their delivery. The same is valid also for the operational costs of the Coordinating Unit under scenario 1.

Scenario 2 - 2% increase of Assessed Ordinary Contributions:

25. In order to accommodate this scenario, there is a need to reduce the budget by 303,021 EUR (342,412 EUR with PSC) compared to the original proposal (5% increase of assessed ordinary contributions). To this aim, a substantive part of the budget proposed for activities considered “ad hoc” at the level of 240,000 EUR (271,200 EUR with PSC) was shifted from MTF to the non-

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

² It should be noted that these programmatic priorities include an additional deliverable to the activity 4.1.1 relating to transboundary EIA and SEA, agreed by the Meeting of the MAP Focal Points, following proposal by Italy, as well as an additional deliverable to the activity 5.1.2 relating to the Summary for Policy Makers of the 2023 MED QSR and next QSR Roadmap.

³ It should be noted that compared to the version submitted to the MAP Focal Points Meeting, the present version includes an additional amount of 595,000 EUR as non-secured external resources, broken down as follows: 400,000 EUR under the activity 2.1.1, and 95,000 EUR under activity 6.3.1 which were by mistake not included in the version submitted to the MAP Focal Points Meeting, as well as EUR 100,000 required for the implementation of the new deliverable (d) under activity 4.1.1 that was added during the MAP Focal Points Meeting.

⁴ It has to be noted that references to ad hoc mandates mean that these are core activities of the Secretariat but are to be implemented in long time intervals, i.e., once every 10 years or even longer

secured external funding, maintaining only the budget of 110,000 EUR (124,300 EUR including PSC) consisted of: (i) the update of NAP/PoM under the LBS Protocol to the Barcelona Convention, amounting to 50,000 EUR (56,500 EUR including PSC), the additional support to COP 24 organisation, amounting to 30,000 EUR (33,900 EUR including PSC) and the celebration of 50 years of MAP anniversary amounting to 30,000 EUR (33,900 EUR including PSC). The remaining amount to be reduced (63,021 EUR) has been shared equally among seven MAP Components including MED POL i.e., at the level of 7,000 EUR in activities costs of each and a further reduction to CU operational costs of 14,021 EUR.

26. Table 1 below shows the MTF (MEL+EU discretionary contribution) budget allocations per activities and operational costs for both scenarios of the Secretariat including MED POL, and RACs:

Table 1. MTF Budget Allocations per Activities and Operational Costs

	Original proposal as presented to the MAP Focal Points Meeting (5% increase of Assessed Ordinary Contributions)	Scenario 1 – 0% increase of Assessed Ordinary Contributions	Scenario 2 – 2% increase of Assessed Ordinary Contributions
Activities	3,941,505	3,541,905	3,652,505
Operational Costs	10,064,520	9,959,091	10,050,499
Subtotal	14,006,025	13,500,996	13,703,004
PSC*	1,615,288	1,549,636	1,575,897
Grand Total	15,621,313	15,050,632	15,278,901

*MEL core assessed contributions and EU discretionary contributions levy PSC of 13% and 4.5% respectively.

27. Table 2 (a. and b.) are showing the allocations per Programme per each MAP Component under the two proposed budget scenario are appended to this document (Appendix 1).
28. In both scenarios, 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 Operational Costs of the Secretariat were initially reduced by 85,000 EUR and further reduced by 30,499 EUR under the Scenario 1 and by 14,021 EUR under Scenario 2 (from 270,000 EUR in 2022-2023 to 154,501 EUR in 2024-2025 under Scenario 1 and to 170,979 EUR in 2024-2025 under Scenario 2, as shown in Table 4a of the proposed 2024-2025 PoW and Budget) to supplement the activities costs.
29. It has to be noted that all the additional administrative support and operational costs have been envisaged to be absorbed through the amount of total budget approved for the 2022-2023 biennium, per each respective Component.

Administrative and Staff Salary Costs

- i. Administrative costs increase from 2022-2023 PoW and Budget
30. In terms of administrative costs, it is proposed to have a 3 % increase on the costs of the international staff posts of the Secretariat and REMPEC while for the costs of the locally recruited staff posts, projected costs based on the actuals are considered for REMPEC and 5 % increase for the locally recruited staff posts of the Secretariat. The percentages are calculated for the biennium as compared to the 2022-2023 budget. With regards to the RACs, in Scenario 1 (of 0 % increase of Assessed

Ordinary Contributions), there will be no increase on RAC administrative support costs, which are maintained at the same level of 2022-2023 approved budget, while in Scenario 2 (of 2 % increase of Assessed Ordinary Contributions), it is proposed to have a total 3 % increase on their administrative support costs for the biennium (an annual increase of 1.5%).

31. The MAP Secretariat proposes to maintain the increase of the UN International Professional Staff costs, for 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.⁵
32. 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.
33. With regards to REMPEC, the proposed increase for the locally recruited staff has been set off against the Other Administrative Costs that have been reduced by 63,362 EUR compared to the 2022-2023 budget to absorb the increased level of G-Staff salaries costs in 2024 which have been updated to reflect the result of 2023 Local Salary Survey.
 - ii. New positions proposed
34. 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 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

⁵ 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

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.

35. 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 salary 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

36. 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 which has 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.

Use of unutilized MTF balance

37. 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 million⁶. 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.
38. 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.
39. 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 51⁷ of the Working Document Draft Decision:

⁶ 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.

⁷ 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

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 38⁸ 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..

40. The use of MTF surplus over the past biennia has gradually led to its significant reduction. The potential savings as at 31 December 2023 have been projected to be approx. USD 3 million, which will be updated at COP 23 in Slovenia. For the 2024-2025 biennium the proposal of the Secretariat is to use EUR 1.1 million from the unutilized positive MTF balance. This approach would allow the use of the accumulated surplus of the MTF in the forthcoming biennia.
41. 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.
42. 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.

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.

⁸ 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.

Factors to be considered for increasing the assessed ordinary contributions of the Contracting Parties to the MTF

43. 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 Contracting Parties 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.
44. There are two basic factors to be considered in support of Scenario 2 with 2% increase over Scenario 1 with 0% increase, namely staff costs and inflation, as explained below:
- (a) **Staff costs:** The remuneration and entitlements of the UN staff are determined by the UN Regulations and Rules, which are given and are not to be deviated from. The latter requires that staff members get an annual increment of 2-3 % of their gross salary. It is a standard practice of PoW and Budget of all other MEAs, Conventions and Protocols to have an increase of 3 to 8 percent from their previous budget. Those MEAs include the Secretariat of the Convention on Biological Diversity (SCBD), Secretariat of the Basel, Rotterdam and Stockholm Conventions and Ozone Secretariat. All of them have an increase of 3 to 8 percent from their previous budget.
- (b) **Inflation:** CSD/MEAs Unit has done an analysis of the rate of inflation of Contracting Parties (CPs) based on the recent IMF publication. In the last three years from 2021-2023, the average annual inflation rate of MAP Contracting Parties (CPs) which are hosting the Secretariat and MAP Components are at a range of 4 to 5 percent, while for all CPs to the Barcelona Convention it is at a range of 3 to 48 percent. Therefore, costs of activities which take place in the Contracting Parties of the Barcelona Convention that require spending resources may probably increase by that percentage.
45. Based on the factors above, the use of the unutilized balance of MTF beyond the amount of 2.44 ml EUR proposed by the Secretariat is not advisable due to uncertainties and risk factors in the coming years. Relying heavily on cash reserve rather than contributions from CPs may have a long-term disadvantage. Building the cash balance gradually will help in meeting unforeseen circumstances as well as an abrupt rise on contributions from CPs. CSD/MEAs Unit confirms that at any given point in time, the Secretariat should ideally have a cash balance that enables to meet its expenses from 3-4 months. Depleting down the cash reserve every year can run a risk of liquidity in case CPs do not pay their contribution in time.
46. In this respect, the approach of the Secretariat in complementing the needs for the implementation of the proposed PoW from the positive balance of the MTF (2.44 ml EUR) with an increase of 2% of the assessed ordinary contributions, is viable and more realistic than the scenario of the 0% increase.
47. Table 3 below shows the projection of the increases required on assessed ordinary contributions from biennium 2024-2025 until biennium 2030-2031 based on the assumptions that the total amount of the budget of respective biennia remains at the same level as that of 2024-2025 and that additional positive balance can be used to supplement the MTF income due to positive impact of exchange rate fluctuations, savings achieved, gains in interest/investment income, etc. and MTF is not adversely impacted by external factors. The actual positive balance will only be confirmed upon closure of accounts of respective biennia.

Table 3. Projection of increases on assessed ordinary contributions until 2030-2031 biennium

	2024-2025	2026-2027	2028-2029	2030-2031
TOTAL budget	15,968,501	15,968,501	15,968,501	15,968,501

Use of surplus	2,444,089	1,000,000	700,000	400,000
Increase in Assessed Ordinary Contributions	2%	12-13%	2%	2%

	2024-2025	2026-2027	2028-2029	2030-2031
TOTAL budget	15,968,501	15,968,501	15,968,501	15,968,501
Use of surplus	2,444,089	1,700,000	400,000	0
Increase in Assessed Ordinary Contributions	2%	6%	10%	3%

48. 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 1.4 million for the implementation of the PoW and Budget 2024-2025.

UN Scale of Assessments

49. 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.
50. 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

51. 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 2022-2023⁹.

RAC Host Countries' Contributions

52. Part C (RAC's Hosting Countries' Contributions) of Table 1. "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.

⁹ 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 and 2024-2025 is to be returned back to the MEL Trust Fund balance.

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

53. For MTF (Fund:40MEL & Grant:M1-32QML-000008), the budget consumption rate for the biennium 2022-2023, as of 30 September 2023 reached the level of approximately 84%, out of which 60% represents the expenditure level and 23% represents the commitments level. In further detail, as regards the budget allocated to the RACs, all the funds under the Legal Instruments for the PoW 2022-2023 were committed and have been disbursed to the RACs for the entire biennium, and the rate of expenditure is at the level of 57%, noting that this figure represents the expenses reported by the RACs for the year 2022 and for the period January-June 2023. Regarding the budget of CU and MED POL, the expenditure rate as of 30 September 2023 is at the level of 61% and the commitment rate is at the level of 6%, 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

54. The collection rate of the Assessed Ordinary Contributions for the year 2023, reached the level of 92.74% and the pledges in arrears reached the amount of EUR 1,114,454 as of 30 September 2023 (Appendix 1).
55. As of 30 September 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

56. 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 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 HQs¹⁰.

¹⁰ 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

Table 2

Table 2. Allocations (MTF and external resources) per Programme and MAP Component

Allocations of MTF (incl. Surplus)

	CU		MED POL		REMPEC		Plan Bleu		SPA/RAC		PAP/RAC		INFO/RAC		SCP/RAC		Total		
	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	
MTS Programme 1. Pollution and Marine Litter	10,000	10,000	191,000	198,000	95,500	100,000	20,000	20,000	-	-	-	-	-	-	198,000	198,000	514,500	526,000	
MTS Programme 2. Biodiversity and Ecosystems	-	-	-	-	11,000	11,000	20,000	20,000	207,797	211,197	-	-	-	-	-	-	-	238,797	242,197
MTS Programme 3. Climate Change	-	-	-	-	4,500	4,500	103,000	103,000	10,000	10,000	30,000	30,000	-	-	14,000	14,000	161,500	161,500	
MTS Programme 4. Sustainable use of resources; Circular and Blue Economy	-	-	-	-	17,399	20,299	36,908	36,908	-	-	190,916	190,916	-	-	26,000	26,000	271,223	274,123	
MTS Programme 5: Governance	829,000	859,000	50,000	50,000	121,500	121,500	111,600	119,000	111,000	115,000	66,000	70,000	56,000	56,000	16,268	23,668	1,361,368	1,414,168	
MTS Programme 6: Monitoring, Assessment, Knowledge and Vision	-	-	285,000	285,000	7,000	7,000	95,000	95,000	85,000	85,000	80,000	80,000	173,381	173,381	5,000	5,000	730,381	730,381	
MTS Programme 7: Advocacy and Communication	48,136	78,136	-	-	8,000	8,000	-	-	105,000	105,000	20,000	23,000	68,000	75,000	15,000	15,000	264,136	304,136	
Total	887,136	947,136	526,000	533,000	264,899	272,299	386,508	393,908	518,797	526,197	386,916	393,916	297,381	304,381	274,268	281,668	3,541,905	3,652,505	

Allocations of External Resources (secured and non-secured)

	CU		MED POL		REMPEC		Plan Bleu		SPA/RAC		PAP/RAC		INFO/RAC		SCP/RAC		Total	
	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2	Sc.1	Sc.2
MTS Programme 1. Pollution and Marine Litter	80,000	80,000	6,178,400	6,171,400	595,003	590,503	347,000	347,000							2,511,800	2,511,800	9,712,203	9,700,703
MTS Programme 2. Biodiversity and Ecosystems	2,330,000	2,330,000			75,500	75,500	80,000	80,000	2,376,435	2,373,035							4,861,935	4,858,535
MTS Programme 3. Climate Change	570,000	570,000			89,500	89,500	532,000	532,000	195,000	195,000	25,500	25,500			210,000	210,000	1,622,000	1,622,000
MTS Programme 4. Sustainable use of resources; Circular and Blue Economy					95,360	92,460	370,000	370,000			1,532,800	1,532,800			584,000	584,000	2,582,160	2,579,260
MTS Programme 5: Governance	3,747,071	3,717,071	85,700	85,700	76,270	76,270	350,100	342,700	211,500	207,500	164,900	160,900	40,000	40,000	14,400	7,000	4,689,941	4,637,141
MTS Programme 6: Monitoring, Assessment, Knowledge and Vision	475,525	475,525	847,900	847,900	77,575	77,575	545,000	545,000	357,330	357,330	151,700	151,700	537,700	537,700	15,000	15,000	3,007,730	3,007,730
MTS Programme 7: Advocacy and Communication	197,000	167,000			708	708	30,000	30,000			60,000	57,000	113,000	106,000	510,000	510,000	910,708	870,708
Total	7,399,596	7,339,596	7,112,000	7,105,000	1,009,916	1,002,516	2,254,100	2,246,700	3,140,265	3,132,865	1,934,900	1,927,900	690,700	683,700	3,845,200	3,837,800	27,386,677	27,276,077

Appendix 2.
Status of Contributions to MTF

Status of Assessed Ordinary Contributions apportioned to the Parties of the Barcelona Convention as of 30 September 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	5,292,385	414,403	

Year	2018	2019	2020	2021
Collection Rate	97.82%	97.49%	99.33%	98.28%

2022
99.33%

2023
92.74%

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

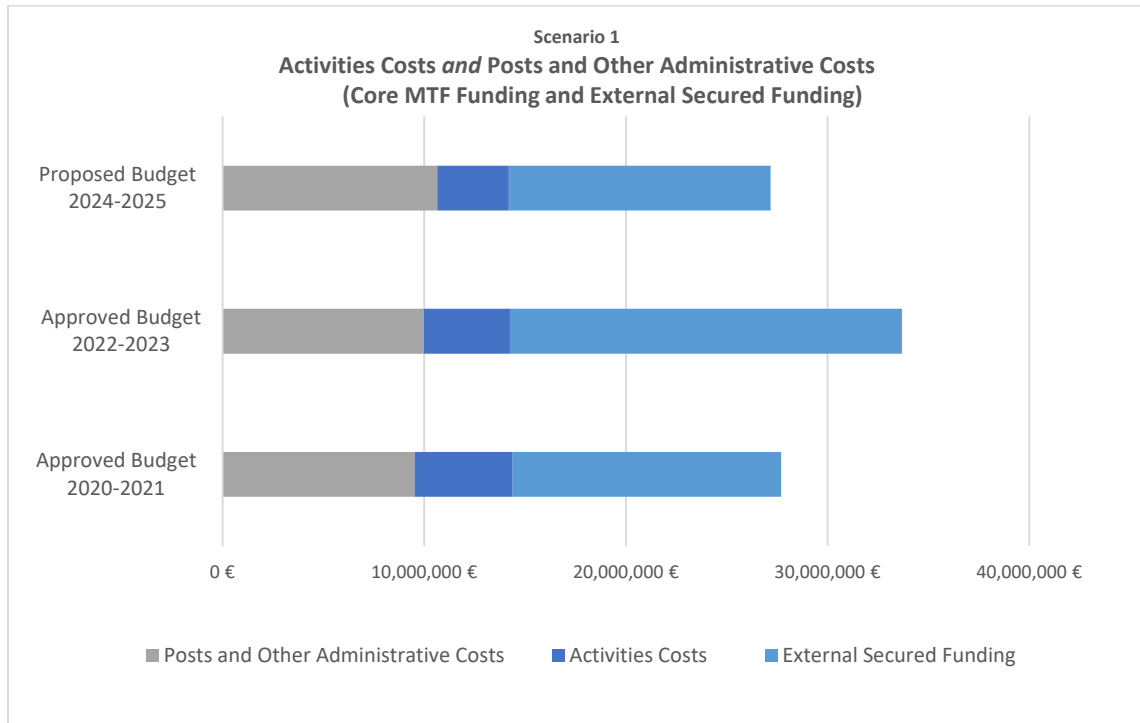
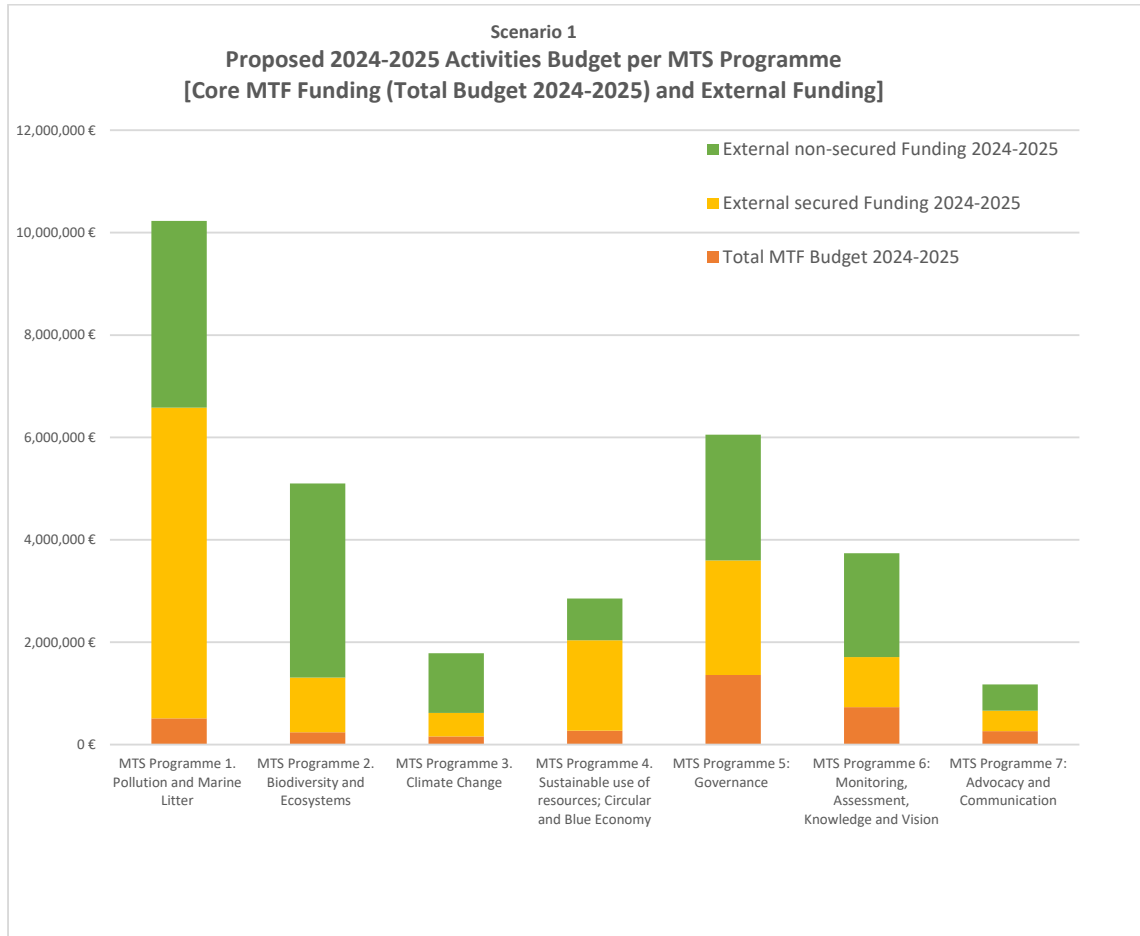
Appendix 3.
Statements of Income and Expenditure and Changes in Reserve and Fund Balances

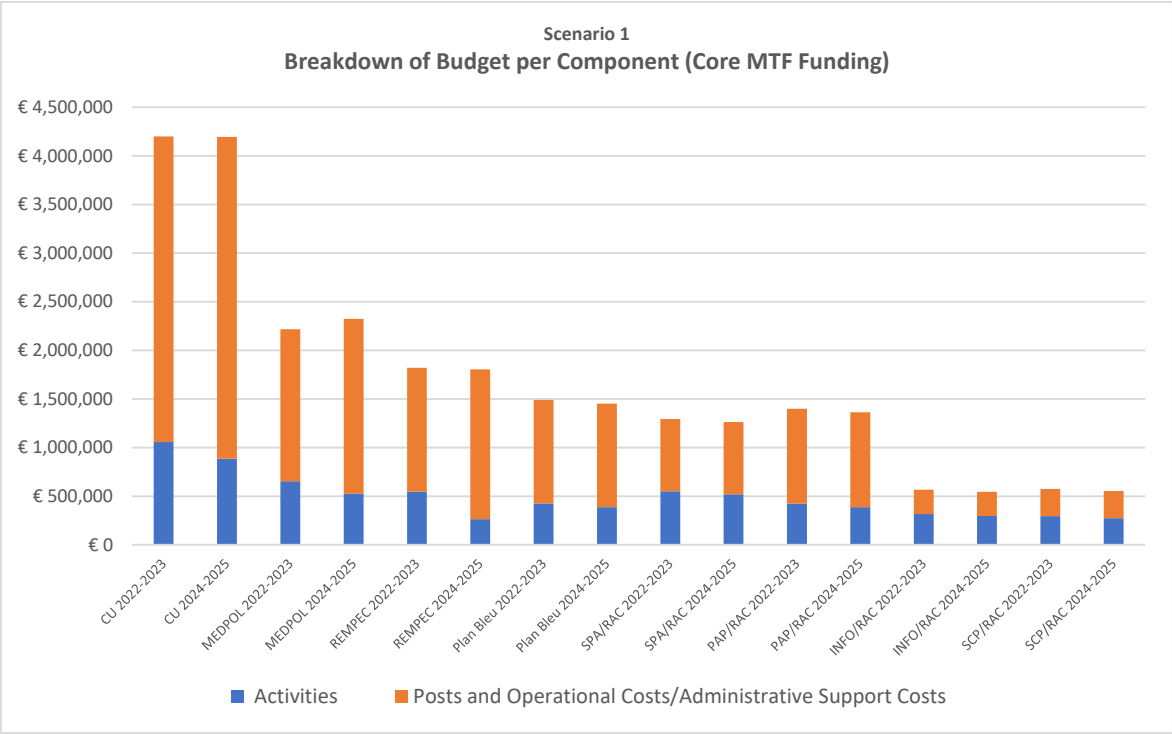
Statement of Income and Expenditure and Changes in Reserve and Fund Balance (MTF) for the Years 2012-2021 (in USD)										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
REVENUE										
Counterpart Contributions	7,362,724	7,070,854	6,443,750	8,114,437	6,470,281	6,804,154	6,818,146	6,510,603	6,271,196	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, M1-32QML-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

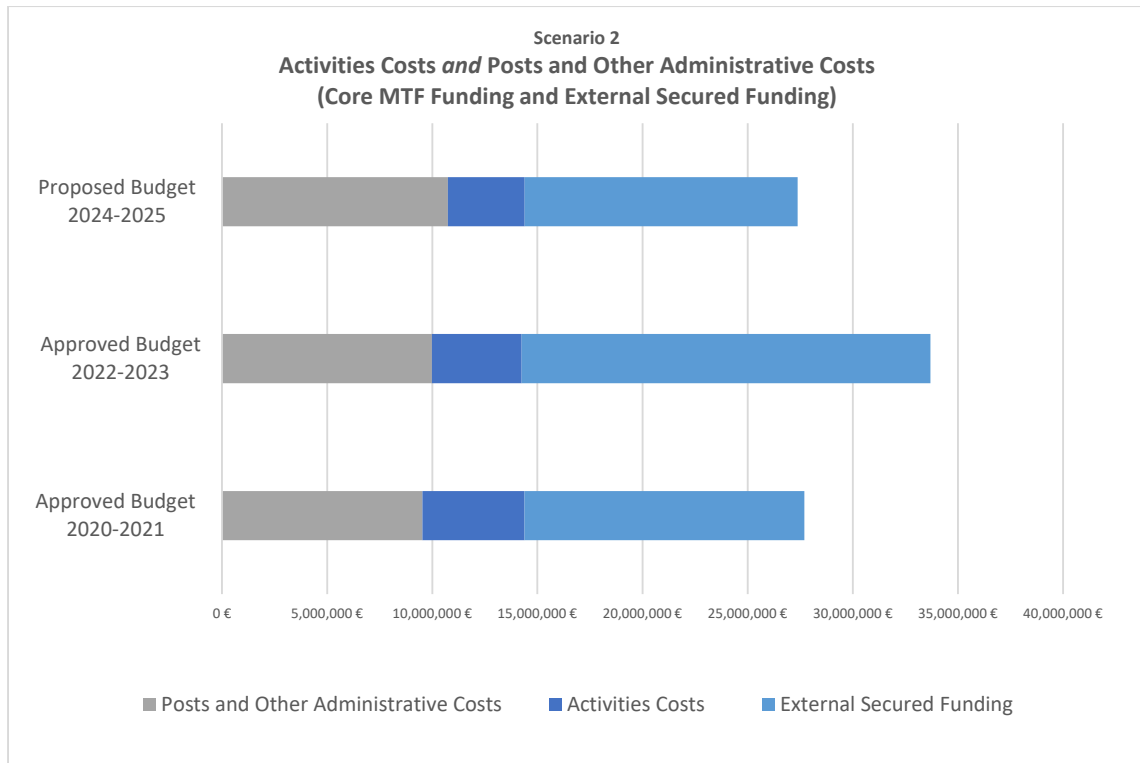
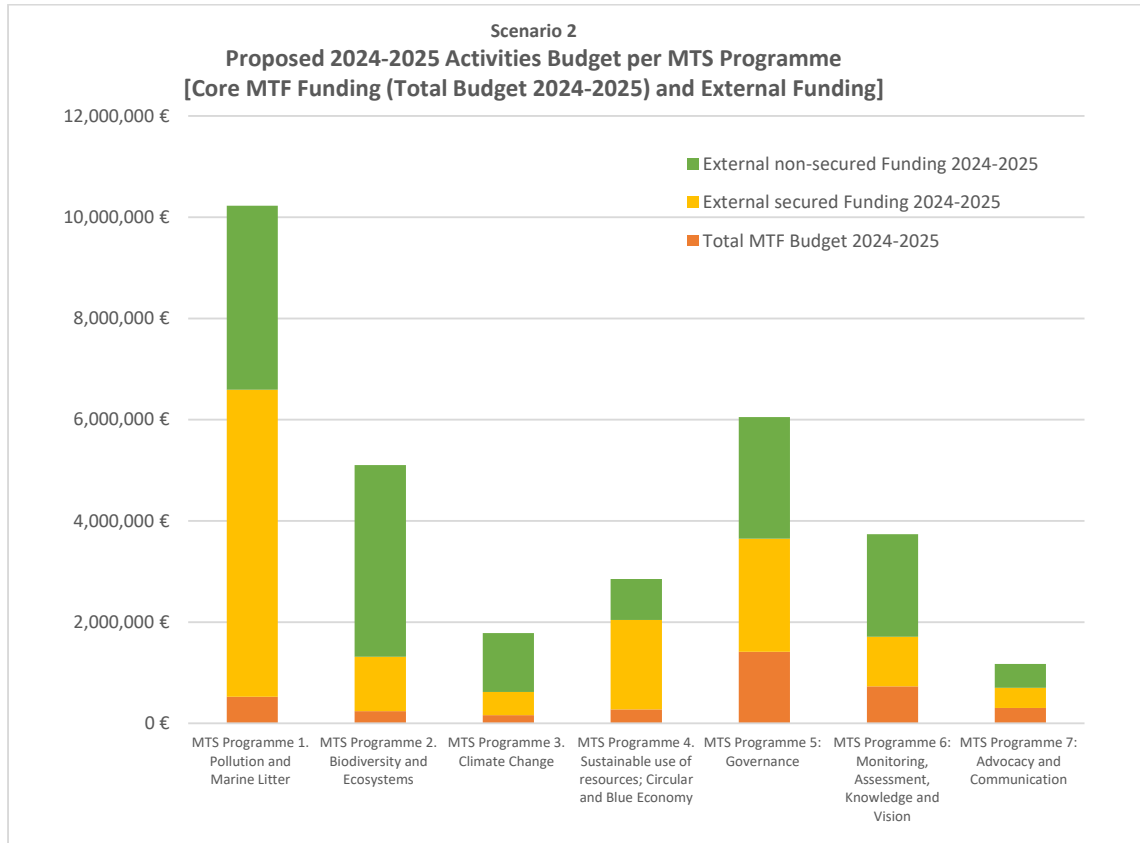
Appendix 4.
Graphical representation of key budget elements

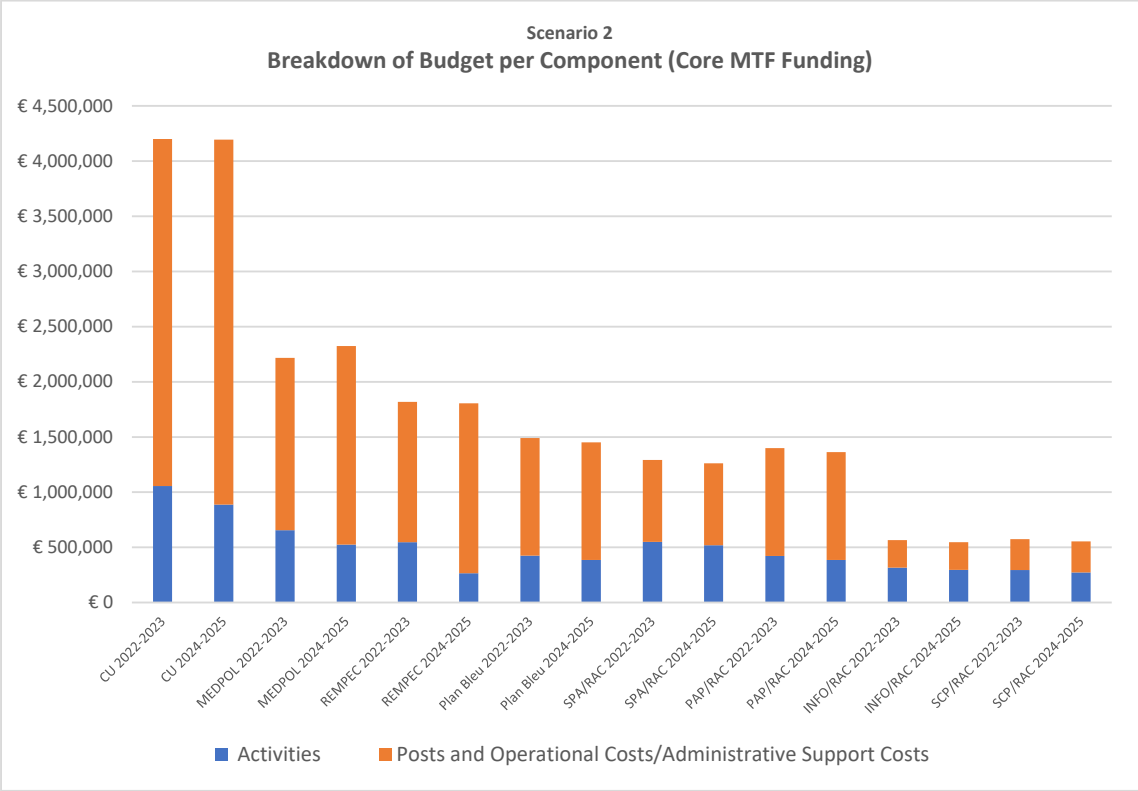
Scenario 1 – 0% increase of Assessed Ordinary Contributions

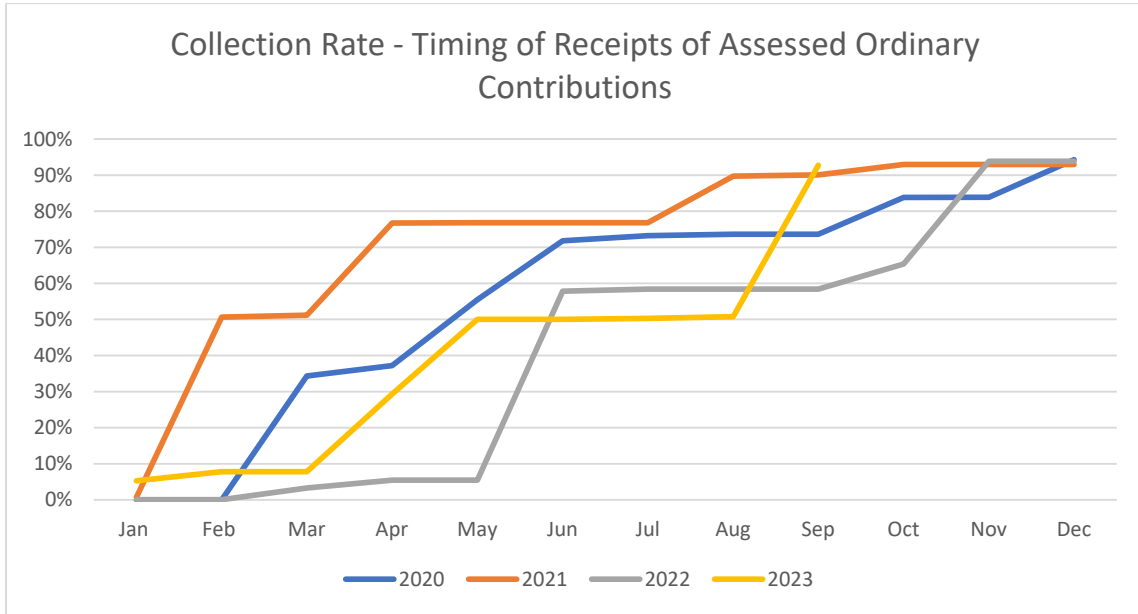




Scenario 2 – 2% increase of Assessed Ordinary Contributions







[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 including the Deliverables of the Programme of Work and Budget 2024 – 2025 set out in Appendix 1 to this Decision;
3. *Approve* the budget appropriations, as set out in Table 1. “Overview of income

and commitments” of the Annex to this Decision; the income in the amount of [EUR 13,296,144] [EUR 13,524,412], composed of the Mediterranean Trust Fund in the amount of [EUR 11,413,576] [EUR 11,641,844], 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 12,979,531] and external non-secured funding in the amount of [EUR 14,407,146] [EUR 14,296,546] 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

Scenario 1 – 0% increase of Assessed Ordinary Contributions

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
	€	€	€	€	€	€
A. Income	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	5,706,788	5,706,788	11,413,576
EU Discretionary Contribution	596,484	596,484	1,192,968	596,484	596,484	1,192,968
Greek Host Government Contribution ⁽²⁾	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	6,648,072	6,648,072	13,296,144
B. Unutilized MTF Balance	1,106,475	1,512,794	2,619,269	916,674	1,527,415	2,444,089
Total Available Funds	7,754,547	8,160,866	15,915,413	7,564,746	8,175,487	15,740,233
C. Commitments	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
Activities	2,098,000	2,171,000	4,269,000	1,601,904	1,940,001	3,541,905
Posts and Other Administrative Costs ⁽³⁾	4,847,034	5,133,609	9,980,643	5,175,165	5,473,527	10,648,692
Programme Support Costs	809,513	856,257	1,665,770	787,677	761,959	1,549,636
TOTAL Regular Commitments	7,754,547	8,160,866	15,915,413	7,564,746	8,175,487	15,740,233
Provision for Working Capital Reserve (incl. PSC)⁽⁴⁾			0			0
Grand Total	7,754,547	8,160,866	15,915,413	7,564,746	8,175,487	15,740,233

Part B (External Funding)

	Total 2022-2023	Total 2024-2025
UNEP/MAP Project Funding	7,605,204	8,585,596
Resources mobilized by Components	11,831,052	4,393,935
Resources to be mobilized	7,617,000	14,407,146
TOTAL	27,053,256	27,386,677

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	684,658	488,037	1,172,695
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	684,657.67	488,036.92	1,172,695

(1): Budget based on Contributions and utilization of MTF Balance with a 0% 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 Contributions (MEL) allocation in 2022-2023 EUR 1,052,463 and 2024-2025 EUR 939,319, i.e. EUR 113,144 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.*			0% 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	3,704	3,704	7,408
Algeria	50,469	50,469	100,938	50,469	50,469	100,938
Bosnia and Herzegovina	5,556	5,556	11,112	5,556	5,556	11,112
Croatia	42,135	42,135	84,270	42,135	42,135	84,270
Cyprus	16,669	16,669	33,338	16,669	16,669	33,338
EU	64,360	64,360	128,720	64,360	64,360	128,720
Egypt	142,670	142,670	285,340	142,670	142,670	285,340
France	1,999,323	1,999,323	3,998,646	1,999,323	1,999,323	3,998,646
Greece	150,482	150,482	300,964	150,482	150,482	300,964
Israel	259,755	259,755	519,510	259,755	259,755	519,510
Italy	1,476,573	1,476,573	2,953,146	1,476,573	1,476,573	2,953,146
Lebanon	16,669	16,669	33,338	16,669	16,669	33,338
Libya (State of Libya)	8,334	8,334	16,668	8,334	8,334	16,668
Malta	8,797	8,797	17,594	8,797	8,797	17,594
Monaco	5,093	5,093	10,186	5,093	5,093	10,186
Montenegro	1,852	1,852	3,704	1,852	1,852	3,704
Morocco	25,466	25,466	50,932	25,466	25,466	50,932
Slovenia	36,579	36,579	73,158	36,579	36,579	73,158
Spain	988,086	988,086	1,976,172	988,086	988,086	1,976,172
Syrian Arab Republic	4,167	4,167	8,334	4,167	4,167	8,334
Tunisia	8,797	8,797	17,594	8,797	8,797	17,594
Türkiye	391,252	391,252	782,504	391,252	391,252	782,504
TOTAL Assessed Ordinary Contributions (MTF)	5,706,788	5,706,788	11,413,576	5,706,788	5,706,788	11,413,576

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 2022-2023 and 0.862 for 2024-2025). 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				Proposed Budget 2024-2025 (in €)			
	Approved Budget 2022-2023 (in €)			2022-2023	2024			2024-2025
	2022	2023	Total		2024	2025	Total	
CU								
TOTAL ACTIVITIES	338,000	719,000	1,057,000		216,000	671,136	887,136	
POSTS AND OPERATIONAL COSTS	1,553,591	1,588,844	3,142,435		1,637,901	1,669,135	3,307,036	
TOTAL	1,891,591	2,307,844	4,199,435		1,853,901	2,340,271	4,194,172	
MEDPOL								
TOTAL ACTIVITIES	380,000	275,000	655,000		286,000	240,000	526,000	
POSTS AND OPERATIONAL COSTS	661,027	901,444	1,562,471		892,001	906,215	1,798,216	
TOTAL	1,041,027	1,176,444	2,217,471		1,178,001	1,146,215	2,324,216	
REMPEC								
TOTAL ACTIVITIES	335,000	212,000	547,000		124,899	140,000	264,899	
ADMINISTRATIVE SUPPORT	630,803	641,707	1,272,510		643,648	896,563	1,540,211	
TOTAL	965,803	853,707	1,819,510		768,547	1,036,563	1,805,110	
PB/RAC								
TOTAL ACTIVITIES	238,000	187,000	425,000		180,908	205,600	386,508	
ADMINISTRATIVE SUPPORT	532,700	532,700	1,065,400		532,700	532,700	1,065,400	
TOTAL	770,700	719,700	1,490,400		713,608	738,300	1,451,908	
PAP/RAC								
TOTAL ACTIVITIES	209,000	214,000	423,000		221,000	165,916	386,916	
ADMINISTRATIVE SUPPORT	488,317	488,317	976,634		488,317	488,317	976,634	
TOTAL	697,317	702,317	1,399,634		709,317	654,233	1,363,550	
SPA/RAC								
TOTAL ACTIVITIES	304,000	246,000	550,000		246,797	272,000	518,797	
ADMINISTRATIVE SUPPORT	371,547	371,547	743,094		371,547	371,547	743,094	
TOTAL	675,547	617,547	1,293,094		618,344	643,547	1,261,891	
INFO/RAC								
TOTAL ACTIVITIES	119,000	198,000	317,000		167,800	129,581	297,381	
ADMINISTRATIVE SUPPORT	124,250	124,250	248,500		124,250	124,250	248,500	
TOTAL	243,250	322,250	565,500		292,050	253,831	545,881	
SCP/RAC								
TOTAL ACTIVITIES	175,000	120,000	295,000		158,500	115,768	274,268	
ADMINISTRATIVE SUPPORT	140,000	140,000	280,000		140,000	140,000	280,000	
TOTAL	315,000	260,000	575,000		298,500	255,768	554,268	
SUBTOTAL	6,600,234	6,959,809	13,560,044		6,432,268	7,068,728	13,500,996	
PSC*	809,513	856,257	1,665,770		787,677	761,959	1,549,636	
GRAND TOTAL	7,409,747	7,816,066	15,225,814		7,219,945	7,830,687	15,050,632	

TOTAL ACTIVITIES	<i>2,098,000</i>	<i>2,171,000</i>	<i>4,269,000</i>	<i>1,601,904</i>	<i>1,940,001</i>	<i>3,541,905</i>
TOTAL ADMIN & OPERAT.	<i>4,502,234</i>	<i>4,788,809</i>	<i>9,291,044</i>	<i>4,830,364</i>	<i>5,128,727</i>	<i>9,959,091</i>
DIRECT COSTS	<i>6,600,234</i>	<i>6,959,809</i>	<i>13,560,044</i>	<i>6,432,268</i>	<i>7,068,728</i>	<i>13,500,996</i>
PSC	<i>809,513</i>	<i>856,257</i>	<i>1,665,770</i>	<i>787,677</i>	<i>761,959</i>	<i>1,549,636</i>
GRAND TOTAL	<i>7,409,747</i>	<i>7,816,067</i>	<i>15,225,814</i>	<i>7,219,945</i>	<i>7,830,687</i>	<i>15,050,632</i>

*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 Staff ³						
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	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 ⁸				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	64,750	64,751	129,501
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	74,750	79,751	154,501
TOTAL Posts and Operational and other Activities Costs	2,214,619	2,490,288	4,704,907	2,529,902	2,575,350	5,105,252

(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.

(8) The budget for this post is part of the total commitment to Medprogramme at the level of 200,000 USD per biennium. The corresponding activity budget has been reduced accordingly.

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	44,401	45,067	89,468
Assistant to the Director - G.7	43,131	43,131	86,262	49,312	50,052	99,364
Secretary - G.5	31,136	31,136	62,272	43,275	43,924	87,199
Total General Service Staff	103,983	103,983	207,966	136,988	139,043	276,031
TOTAL POSTS	552,728	557,215	1,109,943	597,018	843,988	1,441,006
Other Administrative Costs						
Travel on Official Business	25,000	25,000	50,000	9,160	9,160	18,320
Office costs	53,075	59,492	112,567	37,470	43,415	80,885
Total Other Administrative Costs	78,075	84,492	162,567	46,630	52,575	99,205
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. G-Staff salaries costs in 2024 and 2025 reflect the 2023 Local Salary Survey with an increase of 1.5% annually.

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) 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	12.4; 12.5; 14.1	3,000 €	0 €	3,000 €	0 €	61,800 €	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 18 Decision IG.21/3 - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets 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							
			IMO	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							
IMO	COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)										
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
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						225,000 €	18,500 €	243,500 €	5,687,000 €	903,603 €	
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.25/8 - 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	96,000 €	0 €	96,000 €	60,000 €	230,400 €	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.

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
1.2.3 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 belplastics 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	45,500 €	0 €	45,500 €	0 €	38,500 €	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
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	3,500 €	3,500 €	7,000 €	0 €	204,703 €	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, ITOPF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IOPC Funds, ITOPF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IMO, EMSA, IPIECA, MOIG								
			IMO, IOPC Funds, IPIECA, ITOPF, Cedre, ISPRA,								
			IMO								
			CU, INFO/RAC								
SPA/RAC	Sea Alarm, EUROWA, ISPRA, CEDRE										

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 1.3. 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
Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic						20,000 €	40,000 €	60,000 €	0 €	527,000 €	
1.4.1. Develop and implement a one-health approach for the Mediterranean (In-house expertise, consultancy, workshop, publication)	Plan Bleu		Université of Nice (tbc), IRD (tbc)	COP22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	3.4; 3.9; 14.1	10,000 €	10,000 €	20,000 €	0 €	147,000 €	Funding of a PhD (University of Nice) + 1 workshop If the external resources are secured, the workshop will be held in-person
1.4.2. Support 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), and explore the possible designation of the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) pursuant to MARPOL Annex VI (In-house expertise, consultancy, national workshops, conference services, venue, travel arrangements, regional meeting)	REMPEC	CU, MED POL, PB/RAC	IMO, EMSA, Med MoU, Paris MoU	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) 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	12.4; 14.1	5,000 €	30,000 €	35,000 €	0 €	255,000 €	Non secured external resources to be mobilised for continued countries support for the implementation of the Med SOx ECA and the preparation of studies for a possible designation of the Med NOx ECA pursuant to MARPOL Annex VI .
	REMPEC		IMO, HELCOM, OSPAR, Bonn Agreement	COP 21 Decision IG.24/8 - Road Map for a Proposal for the Possible Designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides Pursuant to MARPOL Annex VI, within the Framework of the Barcelona Convention COP 22 Decision IG.25/14 - Designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides (Med SOx ECA) pursuant to MARPOL Annex VI COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)		5,000 €	0 €	5,000 €	0 €	35,000 €	
	Plan Bleu	CU, REMPEC	IMO, HELCOM, OSPAR, Bonn Agreement			0 €	0 €	0 €	0 €	90,000 €	
						356,000 €	158,500 €	514,500 €	6,067,000 €	3,645,203 €	

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
					MTS Programme 1	MTF Budget 2024	MTF Budget 2025	Total MTF Budget 2024-2025	External secured Funding 2024-2025	External non-secured Funding 2024-2025	
					CU	0 €	10,000 €	10,000 €	0 €	80,000 €	
					MED POL	161,000 €	30,000 €	191,000 €	5,637,000 €	541,400 €	
					REMPEC	62,000 €	33,500 €	95,500 €	0 €	595,003 €	
					Plan Bleu	10,000 €	10,000 €	20,000 €	0 €	347,000 €	
					SPA/RAC	0 €	0 €	0 €	0 €	0 €	
					PAP/RAC	0 €	0 €	0 €	0 €	0 €	
					INFO/RAC	0 €	0 €	0 €	0 €	0 €	
					SCP/RAC	123,000 €	75,000 €	198,000 €	430,000 €	2,081,800 €	
					TOTAL	356,000 €	158,500 €	514,500 €	6,067,000 €	3,645,203 €	
					Outcomes	356,000 €	158,500 €	514,500 €	6,067,000 €	3,645,203 €	
					Outputs	356,000 €	158,500 €	514,500 €	6,067,000 €	3,645,203 €	

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						34,600 €	10,000 €	44,600 €	80,000 €	2,405,400 €	
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	24,600 €	0 €	24,600 €	0 €	405,400 €	
	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			14.2; 14.4; 14.5	10,000 €	10,000 €	20,000 €	80,000 €	0 €	
	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 €	412,635 €	731,400 €	
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 €	184,000 €	0 €	Secured external resources from 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 €	130,000 €	0 €	Secured external resources from 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 €	14,475 €	0 €	Secured external resources from 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 €	74,160 €	0 €	Secured external resources from 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 Biocoenoses", 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						
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 €	

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
2.3.1. 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						
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.25/13 - 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 €

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
2.3.3. 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)	14.2; 14.4; 14.5	7,197 €	7,000 €	14,197 €	0 €	110,000 €	
				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						
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 €	
Outcome 2.4. Non -indigenous species introductions minimized and introduction pathways under control						11,000 €	0 €	11,000 €	200,000 €	220,500 €	
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	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, 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						
	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						

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, 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	11,000 €	0 €	11,000 €	0 €	75,500 €	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)
						126,797 €	112,000 €	238,797 €	1,072,635 €	3,789,300 €	
Footnotes:											
<p>(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.</p> <p>(2) Removal of this deliverable proposed, in line with the comment of one Contracting Party during the consultation with MAP FPs considering that (i) the mandate for this platform is not clear, (ii) a Climate Change Platform for Mediterranean MPAs has already been developed within the Interreg funded project MPA-Adapt, and (iii) given climate change includes a wider range of aspects and data this platform should not be focused only on SPAMIs.</p> <p>(3) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided : The long-term objective of the proposed project is to facilitate trans-basin collaboration and capacity to protect, preserve and restore the ecological integrity and biological diversity of the Northeast Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas. The project will contribute substantially towards this overarching long-term objective through building capacities for the implementation of effective restoration techniques, for improved enabling conditions and for improved management. This will form part of the achieving commitments by countries under the Regional Seas Conventions and the CBD Post-2020 Global Biodiversity Framework. The effective establishment of restoration sites and activities will be achieved through focused effort to create political momentum for marine and coastal ecosystem restorations in the five sea basins. The project will build institutional and technical capacities enabling the riparian countries around the five basins to restore marine and coastal environments in an integrated, ecosystem-based way leading to the conservation of biodiversity and the sustainable use of marine and coastal resources. The achievement of this objective will be founded on extensive engagement with diverse stakeholders at different governance scales, including international, regional, national, and local levels. Subsequent mainstreaming of these capacities will support marine management strategies, planning tools and policy advice at both national and regional levels. Concerning EBSA, this concept is very different from MPA; it is used here just to emphasize their important biological and ecological significance, as stated by the definition of their concept.</p> <p>(4) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided: within the GEF FishEBM Med Project, a NAP+ will be developed in Montenegro as pilot. Based on this, support to interested concerned countries will be provided for replication including for the establishment of a national public-private blue economy partnership and investment plans.</p> <p>(5) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.</p>											
						MTS Programme 2	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 €	330,000 €	2,000,000 €
						MED POL	0 €	0 €	0 €	0 €	0 €
						REMPEC	11,000 €	0 €	11,000 €	0 €	75,500 €
						Plan Bleu	10,000 €	10,000 €	20,000 €	80,000 €	0 €
						SPA/RAC	105,797 €	102,000 €	207,797 €	662,635 €	1,713,800 €
						PAP/RAC	0 €	0 €	0 €	0 €	0 €
						INFO/RAC	0 €	0 €	0 €	0 €	0 €
						SCP/RAC	0 €	0 €	0 €	0 €	0 €
						TOTAL	126,797 €	112,000 €	238,797 €	1,072,635 €	3,789,300 €
						Outcomes	126,797 €	112,000 €	238,797 €	1,072,635 €	3,789,300 €
						Outputs	126,797 €	112,000 €	238,797 €	1,072,635 €	3,789,300 €

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						68,500 €	24,000 €	92,500 €	197,500 €	504,500 €	
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	4,500 €	0 €	4,500 €	0 €	89,500 €	MTF will support del. (a). Non secured external resources to be mobilised for both deliverables.
Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development						25,000 €	30,000 €	55,000 €	40,000 €	300,000 €	
3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change (In-house expertise, workshops, publication, translation)	Plan Bleu	INFO/RAC, Other relevant MAP Components	MedECC, PAP RAC, UFM, MASE, ADEME, Govt of Monaco	COP22 Decision IG.25/4 - Assessment studies	13.1; 13.2; 13.3	25,000 €	30,000 €	55,000 €	40,000 €	300,000 €	Secured external resources by Monaco
Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies						10,000 €	4,000 €	14,000 €	60,000 €	150,000 €	
3.4.1. Demonstrate mitigation and nature regeneration potential of Circular Economy business models, facilitating innovative solutions and engage with private and public stakeholders (In-house expertise, consultancy, reports, decision support tool)	SCP/RAC		Just2CE Partners	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	12.13	10,000 €	4,000 €	14,000 €	60,000 €	150,000 €	Secured external resources through the Just2CE project. Additional resources to be mobilised.
						103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €	

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
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. In addition, it would be the leading Component of activity 3.2.1 (f) and (g) (2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.											
						MTS Programme 3	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 €	570,000 €
						MED POL	0 €	0 €	0 €	0 €	0 €
						REMPEC	4,500 €	0 €	4,500 €	0 €	89,500 €
						Plan Bleu	49,000 €	54,000 €	103,000 €	232,000 €	300,000 €
						SPA/RAC	10,000 €	0 €	10,000 €	140,000 €	55,000 €
						PAP/RAC	30,000 €	0 €	30,000 €	25,500 €	0 €
						INFO/RAC	0 €	0 €	0 €	0 €	0 €
						SCP/RAC	10,000 €	4,000 €	14,000 €	60,000 €	150,000 €
						TOTAL	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €
						Outcomes	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €
						Outputs	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €

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 €	365,000 €	
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 €	150,000 €	Secured external resources through GEF-funded MedProgramme: 245,000 (PAP/RAC) and 202,600 (Plan Bleu) EUR 100,000 to be mobilized for deliverable d)
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 €	
	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

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
4.2.3. 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)	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.
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						17,399 €	0 €	17,399 €	0 €	95,360 €	
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)	REMEPC, 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	17,399 €	0 €	17,399 €	0 €	95,360 €	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)
						179,307 €	91,916 €	271,223 €	1,766,800 €	815,360 €	

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	
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. (2) The activity 4.1.1. reflects the necessary budget allocation for the additional deliverable (d.) from external-non secured resources.												
						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	17,399 €	0 €	17,399 €	0 €	95,360 €	
						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 €	380,000 €	
						INFO/RAC	0 €	0 €	0 €	0 €	0 €	
						SCP/RAC	13,000 €	13,000 €	26,000 €	434,000 €	150,000 €	
						TOTAL	179,307 €	91,916 €	271,223 €	1,766,800 €	815,360 €	
						Outcomes	179,307 €	91,916 €	271,223 €	1,766,800 €	815,360 €	
						Outputs	179,307 €	91,916 €	271,223 €	1,766,800 €	815,360 €	

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						35,500 €	70,000 €	105,500 €	12,000 €	407,370 €	
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 SDG 5, 8, 9, 11, 12, 13, 14 and 15	0 €	0 €	0 €	12,000 €	0 €	
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	0 €	0 €	0 €	0 €	60,000 €	EUR 60,000 to be mobilized for revision of ECAP roadmap and IMAP.
	MED POL					0 €	0 €	0 €	0 €	85,700 €	Non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project
	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	9,500 €	29,000 €	38,500 €	0 €	11,270 €	
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	16,000 €	35,000 €	51,000 €	0 €	9,000 €	
	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						
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						255,000 €	940,368 €	1,195,368 €	2,163,071 €	1,189,800 €	
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 €	300,000 €	300,000 €	0 €	110,000 €	External non-secured funding to be mobilized for COP 24
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.

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
5.2.3. 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 €	25,600 €	25,600 €	0 €	14,400 €	
	INFO/RAC					0 €	40,000 €	40,000 €	0 €	0 €	
	SCP/RAC					0 €	16,268 €	16,268 €	0 €	14,400 €	
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 €	2,048,071 €	572,000 €	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) Secured external resources from EU funded SEMPA Project (763,071 EUR) External non secured resources: 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	MCSO 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	0 €	0 €	0 €	0 €	89,000 €	EUR 50,000 to be mobilized for MSSD revision
	Plan Bleu, CU					43,000 €	43,000 €	86,000 €	65,000 €	200,000 €	Secured external resources (65,000 EUR) from France
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 €	

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
5.3.2. 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						9,500 €	15,000 €	24,500 €	20,000 €	703,700 €	
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	0 €	0 €	0 €	0 €	60,000 €	Non-secured external resources expected to be mobilised through ML MED Plus Project to support cooperation with Black Sea Commission (EUR 50,000) EUR 10,000 to be mobilized for Secretariat Contribution to the organization of OOC-9 (del.e.)
	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
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 €	

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	
5.4.5. 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						21,000 €	15,000 €	36,000 €	40,000 €	24,000 €		
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	11,000 €	15,000 €	26,000 €	40,000 €	24,000 €	Secured external resources from the GEF-funded MedProgramme	
						321,000 €	1,040,368 €	1,361,368 €	2,235,071 €	2,454,870 €		
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)												
						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	212,000 €	617,000 €	829,000 €	2,048,071 €	1,699,000 €	
						MED POL	0 €	50,000 €	50,000 €	0 €	85,700 €	
						REMPEC	19,000 €	102,500 €	121,500 €	0 €	76,270 €	
						Plan Bleu	43,000 €	68,600 €	111,600 €	65,000 €	285,100 €	
						SPA/RAC	26,000 €	85,000 €	111,000 €	30,000 €	181,500 €	
						PAP/RAC	11,000 €	55,000 €	66,000 €	92,000 €	72,900 €	
						INFO/RAC	10,000 €	46,000 €	56,000 €	0 €	40,000 €	
						SCP/RAC	0 €	16,268 €	16,268 €	0 €	14,400 €	
						TOTAL	321,000 €	1,040,368 €	1,361,368 €	2,235,071 €	2,454,870 €	
						Outcomes	321,000 €	1,040,368 €	1,361,368 €	2,235,071 €	2,454,870 €	
						Outputs	321,000 €	1,040,368 €	1,361,368 €	2,235,071 €	2,454,870 €	

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 €	500,525 €	1,096,930 €	
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 €	406,000 €	0 €	Secured external resources from 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 €		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 €	69,525 €	0 €	Secured external resources from 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.						253,300 €	187,081 €	440,381 €	415,000 €	755,275 €	
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 €	95,000 €	70,000 €	External secured resources (95,000 EUR / 100,000 USD) from MedProgramme/CP1.1-Component 2
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	0 €	0 €	0 €	0 €	257,700 €	Non-secured external funds expected to be mobilised through EU-funded ECAP MED PLUS Project (EUR 207,700). EUR 50,000 to be mobilized for IMAP infosystem upgrade.
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 ILIAD 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, 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 Permavog 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 €	
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	7,000 €	0 €	7,000 €	0 €	77,575 €	MTF to be used for del (b). Non-secured external resources for del (a) and (c)

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
6.3.15. 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 €	
						388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
Footnotes											
<p>(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.</p> <p>(2) 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.</p>											
					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 €	475,525 €	0 €	
					MED POL	125,000 €	160,000 €	285,000 €	95,000 €	752,900 €	
					REMPEC	7,000 €	0 €	7,000 €	0 €	77,575 €	
					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	123,800 €	49,581 €	173,381 €	0 €	537,700 €	
					SCP/RAC	2,500 €	2,500 €	5,000 €	0 €	15,000 €	
					TOTAL	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
					Outcomes	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
					Outputs	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	

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						33,500 €	39,500 €	73,000 €	260,000 €	308,000 €	
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 (In-house expertise, Communication TF, award delivery events)	CU, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	
	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

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
7.1.7. 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 €	10,000 €	10,000 €	0 €	120,000 €	Non-secured external resources to be mobilized for MAP @50 years anniversary
	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	0 €	1,000 €	1,000 €	0 €	15,000 €	
Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns						64,500 €	74,636 €	139,136 €	140,000 €	171,708 €	
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	10,000 €	10,000 €	20,000 €	30,000 €	30,000 €	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 €	
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	4,000 €	4,000 €	8,000 €	0 €	708 €	
	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"

Scenario 2 – 2% increase of Assessed Ordinary Contributions

Table 1. Overview of Income and Commitments

All amounts in €

	Approved Budget 2022-2023			Proposed Budget 2024-2025 ^{(1),(7)}		
		exchange rate	0.862		exchange rate	0.862
	€	€	€	€	€	€
Part A (Core Funding)						
A. Income	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	5,820,922	5,820,922	11,641,844
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	6,762,206	6,762,206	13,524,412
B. Unutilized MTF Balance	1,106,475	1,512,794	2,619,269	872,195	1,571,894	2,444,089
Total Available Funds	7,754,547	8,160,866	15,915,413	7,634,401	8,334,100	15,968,501
C. Commitments	2022	2023	Total 2022-2023	2024	2025	Total 2024-2025
Activities	2,098,000	2,171,000	4,269,000	1,630,454	2,022,051	3,652,505
Posts and Other Administrative Costs ⁽³⁾	4,847,034	5,133,609	9,980,643	5,208,256	5,531,843	10,740,099
Programme Support Costs	809,513	856,257	1,665,770	795,691	780,206	1,575,897
TOTAL Regular Commitments	7,754,547	8,160,866	15,915,413	7,634,401	8,334,100	15,968,501
Provision for Working Capital Reserve (incl. PSC)⁽⁴⁾			0			0
Grand Total	7,754,547	8,160,866	15,915,413	7,634,401	8,334,100	15,968,501

Part B (External Funding)

	Total 2022-2023	Total 2024-2025
UNEP/MAP Project Funding	7,605,204	8,585,596
Resources mobilized by Components	11,831,052	4,393,935
Resources to be mobilized	7,617,000	14,296,546
TOTAL	27,053,256	27,276,077

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	684,658	488,037	1,172,695
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	684,657.67	488,036.92	1,172,695

(1): Budget based on Contributions and utilization of MTF Balance with a 2% 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 Contributions (MEL) allocation in 2022-2023 EUR 1,052,463 and 2024-2025 EUR 956,439, i.e. EUR 96,024 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.*			2% 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	3,778	3,778	7,556
Algeria	50,469	50,469	100,938	51,478	51,478	102,956
Bosnia and Herzegovina	5,556	5,556	11,112	5,667	5,667	11,334
Croatia	42,135	42,135	84,270	42,978	42,978	85,956
Cyprus	16,669	16,669	33,338	17,002	17,002	34,004
EU	64,360	64,360	128,720	65,647	65,647	131,294
Egypt	142,670	142,670	285,340	145,523	145,523	291,046
France	1,999,323	1,999,323	3,998,646	2,039,309	2,039,309	4,078,618
Greece	150,482	150,482	300,964	153,492	153,492	306,984
Israel	259,755	259,755	519,510	264,950	264,950	529,900
Italy	1,476,573	1,476,573	2,953,146	1,506,104	1,506,104	3,012,208
Lebanon	16,669	16,669	33,338	17,002	17,002	34,004
Libya (State of Libya)	8,334	8,334	16,668	8,501	8,501	17,002
Malta	8,797	8,797	17,594	8,973	8,973	17,946
Monaco	5,093	5,093	10,186	5,195	5,195	10,390
Montenegro	1,852	1,852	3,704	1,889	1,889	3,778
Morocco	25,466	25,466	50,932	25,975	25,975	51,950
Slovenia	36,579	36,579	73,158	37,311	37,311	74,622
Spain	988,086	988,086	1,976,172	1,007,848	1,007,848	2,015,696
Syrian Arab Republic	4,167	4,167	8,334	4,250	4,250	8,500
Tunisia	8,797	8,797	17,594	8,973	8,973	17,946
Türkiye	391,252	391,252	782,504	399,077	399,077	798,154
TOTAL Assessed Ordinary Contributions (MTF)	5,706,788	5,706,788	11,413,576	5,820,922	5,820,922	11,641,844

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 2022-2023 and 0.862 for 2024-2025). For reconciliation purposes the rate of 0.862 is applied for both biennia in this version.

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

(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		216,000	731,136	947,136	
POSTS AND OPERATIONAL COSTS	1,553,591	1,588,844	3,142,435		1,643,393	1,674,628	3,318,021	
TOTAL	1,891,591	2,307,844	4,199,435		1,859,393	2,405,764	4,265,157	
MEDPOL								
TOTAL ACTIVITIES	380,000	275,000	655,000		293,000	240,000	533,000	
POSTS AND OPERATIONAL COSTS	661,027	901,444	1,562,471		894,748	908,961	1,803,709	
TOTAL	1,041,027	1,176,444	2,217,471		1,187,748	1,148,961	2,336,709	
REMPEC								
TOTAL ACTIVITIES	335,000	212,000	547,000		130,049	142,250	272,299	
ADMINISTRATIVE SUPPORT	630,803	641,707	1,272,510		643,648	896,563	1,540,211	
TOTAL	965,803	853,707	1,819,510		773,697	1,038,813	1,812,510	
PB/RAC								
TOTAL ACTIVITIES	238,000	187,000	425,000		180,908	213,000	393,908	
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	761,801	1,483,400	
PAP/RAC								
TOTAL ACTIVITIES	209,000	214,000	423,000		226,000	167,916	393,916	
ADMINISTRATIVE SUPPORT	488,317	488,317	976,634		495,642	503,076	998,718	
TOTAL	697,317	702,317	1,399,634		721,642	670,992	1,392,634	
SPA/RAC								
TOTAL ACTIVITIES	304,000	246,000	550,000		254,197	272,000	526,197	
ADMINISTRATIVE SUPPORT	371,547	371,547	743,094		377,120	382,777	759,897	
TOTAL	675,547	617,547	1,293,094		631,317	654,777	1,286,094	
INFO/RAC								
TOTAL ACTIVITIES	119,000	198,000	317,000		171,800	132,581	304,381	
ADMINISTRATIVE SUPPORT	124,250	124,250	248,500		126,114	128,005	254,119	
TOTAL	243,250	322,250	565,500		297,914	260,586	558,500	
SCP/RAC								
TOTAL ACTIVITIES	175,000	120,000	295,000		158,500	123,168	281,668	
ADMINISTRATIVE SUPPORT	140,000	140,000	280,000		142,100	144,232	286,332	
TOTAL	315,000	260,000	575,000		300,600	267,400	568,000	
SUBTOTAL	6,600,235	6,959,809	13,560,044		6,493,910	7,209,094	13,703,004	
PSC*	809,513	856,257	1,665,770		795,691	780,206	1,575,897	
GRAND TOTAL	7,409,748	7,816,066	15,225,814		7,289,601	7,989,300	15,278,901	
TOTAL ACTIVITIES	2,098,000	2,171,000	4,269,000		1,630,454	2,022,051	3,652,505	
TOTAL ADMIN & OPERAT.	4,502,234	4,788,809	9,291,044		4,863,455	5,187,043	10,050,499	
DIRECT COSTS	6,600,234	6,959,809	13,560,044		6,493,909	7,209,094	13,703,004	
PSC	809,513	856,257	1,665,770		795,691	780,206	1,575,897	
GRAND TOTAL	7,409,747	7,816,067	15,225,814		7,289,600	7,989,300	15,278,901	

*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	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	0	0	0	0	0	0
Administration Officer - P.2	0	0	0	0	0	0
Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3	0	0	0	0	0	0
Programme Officer (Offshore Programme Officer) - P.2/P.3	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 ⁸				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	72,989	72,990	145,979
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	82,989	87,990	170,979
TOTAL Posts and Operational and other Activities Costs	2,214,619	2,490,288	4,704,907	2,538,141	2,583,589	5,121,730

(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.

(8) The budget for this post is part of the total commitment to Medprogramme at the level of 200,000 USD per biennium. The corresponding activity budget has been reduced accordingly.

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	44,401	45,067	89,468
Assistant to the Director - G.7	43,131	43,131	86,262	49,312	50,052	99,364
Secretary - G.5	31,136	31,136	62,272	43,275	43,924	87,199
Total General Service Staff	103,983	103,983	207,966	136,988	139,043	276,031
TOTAL POSTS	552,728	557,215	1,109,943	597,018	843,988	1,441,006
Other Administrative Costs						
Travel on Official Business	25,000	25,000	50,000	9,160	9,160	18,320
Office costs	53,075	59,492	112,567	37,470	43,415	80,885
Total Other Administrative Costs	78,075	84,492	162,567	46,630	52,575	99,205
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. G-Staff salaries costs in 2024 and 2025 reflect the 2023 Local Salary Survey with an increase of 1.5% annually.

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) 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 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)	12.4; 12.5; 14.1	3,000 €	0 €	3,000 €	0 €	61,800 €	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									
			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	
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						234,250 €	20,750 €	255,000 €	5,687,000 €	892,103 €		
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.25/8 - 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	103,000 €	0 €	103,000 €	60,000 €	223,400 €	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.	

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
1.2.3 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	45,500 €	0 €	45,500 €	0 €	38,500 €	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
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 5 (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	5,750 €	5,750 €	11,500 €	0 €	200,203 €	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, ITOPF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IOPC Funds, ITOPF, Cedre, IPIECA, Sea Alarm, MONGOOS								
			IMO, EMSA, IPIECA, MOIG								
			IMO, IOPC Funds, IPIECA, ITOPF, Cedre, ISPRA,								
			IMO								
CU, INFO/RAC	IMO										
SPA/RAC	Sea Alarm, EUROWA, ISPRA, CEDRE										

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 1.3. 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 <i>(In-house expertise, regional meetings/webinars, travels and accommodation)</i>	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) <i>(In-house expertise, external services)</i>	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 <i>(In-house expertise, consultancy, platform, training)</i>	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. <i>(In-house expertise, consultancy)</i>	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 <i>(In-house expertise, consultancy)</i>	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 <i>(In-house expertise, consultancy, regional event, Partnership Agreement)</i>	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
Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic						20,000 €	40,000 €	60,000 €	0 €	527,000 €	
1.4.1. Develop and implement a one-health approach for the Mediterranean <i>(In-house expertise, consultancy, workshop, publication)</i>	Plan Bleu		Université of Nice (tbc), IRD (tbc)	COP22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027	3.4; 3.9; 14.1	10,000 €	10,000 €	20,000 €	0 €	147,000 €	Funding of a PhD (University of Nice) + 1 workshop If the external resources are secured, the workshop will be held in-person
1.4.2. Support 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), and explore the possible designation of the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) pursuant to MARPOL Annex VI <i>(In-house expertise, consultancy, national workshops, conference services, venue, travel arrangements, regional meeting)</i>	REMPEC	CU, MED POL, PB/RAC	IMO, EMSA, Med MoU, Paris MoU	Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents) 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	12.4; 14.1	5,000 €	30,000 €	35,000 €	0 €	255,000 €	Non secured external resources to be mobilised for continued countries support for the implementation of the Med SOx ECA and the preparation of studies for a possible designation of the Med NOx ECA pursuant to MARPOL Annex VI .
	REMPEC		IMO, HELCOM, OSPAR, Bonn Agreement	COP 21 Decision IG.24/8 - Road Map for a Proposal for the Possible Designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides Pursuant to MARPOL Annex VI, within the Framework of the Barcelona Convention COP 22 Decision IG.25/14 - Designation of the Mediterranean Sea, as a whole, as an Emission Control Area for Sulphur Oxides (Med SOx ECA) pursuant to MARPOL Annex VI		5,000 €	0 €	5,000 €	0 €	35,000 €	
	Plan Bleu	CU, REMPEC	IMO, HELCOM, OSPAR, Bonn Agreement	COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)		0 €	0 €	0 €	0 €	90,000 €	
						365,250 €	160,750 €	526,000 €	6,067,000 €	3,633,703 €	

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						38,000 €	10,000 €	48,000 €	80,000 €	2,402,000 €	
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	28,000 €	0 €	28,000 €	0 €	402,000 €	
	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 €	
	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 €	412,635 €	731,400 €	
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 €	184,000 €	0 €	Secured external resources from 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 €	130,000 €	0 €	Secured external resources from 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 €	14,475 €	0 €	Secured external resources from 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 €	74,160 €	0 €	Secured external resources from 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 Biocoenoses", 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			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						
	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	CU and other Components as relevant	National experts and organizations, NGOs, SPA/BD Focal Points, Action Plans Partners; relevant partners such as GFCM	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	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.25/11 - 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						
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 €	Secured external resources through the GEF-funded Fish EBM Project (217,000 for del.(h) and 113,000 for del. (i))

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
2.3.3. 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 €	
Outcome 2.4. Non -indigenous species introductions minimized and introduction pathways under control						11,000 €	0 €	11,000 €	200,000 €	220,500 €	
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	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, 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						
	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						

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity											
Main activity	Lead Component	Other Component(s) (i)	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
	REMPEC, SPA/RAC	CU CU CU, INFO/RAC CU	IMO, GEF, UNDP, EBRD	<p>Prevention and Emergency Protocol - Article 4 (Contingency plans and other means of preventing and combating pollution incidents)</p> <p>SPA/BD Protocol - Article 13 (Introduction of non-indigenous or genetically modified species)</p> <p>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</p> <p>COP 19 Decision IG.22/12 - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Biocoenoses", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"</p> <p>COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)</p> <p>COP 22 Decision IG.25/17 - Ballast Water Management Strategy for the Mediterranean Sea (2022-2027)</p>	14.2	11,000 €	0 €	11,000 €	0 €	75,500 €	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)
						<u>130,197 €</u>	<u>112,000 €</u>	<u>242,197 €</u>	<u>1,072,635 €</u>	<u>3,785,900 €</u>	
Footnotes:											
<p>(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.</p> <p>(2) Removal of this deliverable proposed, in line with the comment of one Contracting Party during the consultation with MAP FPs considering that (i) the mandate for this platform is not clear, (ii) a Climate Change Platform for Mediterranean MPAs has already been developed within the Interreg funded project MPA-Adapt, and (iii) given climate change includes a wider range of aspects and data this platform should not be focused only on SPAMs.</p> <p>(3) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided: The long-term objective of the proposed project is to facilitate trans-basin collaboration and capacity to protect, preserve and restore the ecological integrity and biological diversity of the Northeast Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas. The project will contribute substantially towards this overarching long-term objective through building capacities for the implementation of effective restoration techniques, for improved enabling conditions and for improved management. This will form part of the achieving commitments by countries under the Regional Seas Conventions and the CBD Post-2020 Global Biodiversity Framework. The effective establishment of restoration sites and activities will be achieved through focused effort to create political momentum for marine and coastal ecosystem restorations in the five sea basins. The project will build institutional and technical capacities enabling the riparian countries around the five basins to restore marine and coastal environments in an integrated, ecosystem-based way leading to the conservation of biodiversity and the sustainable use of marine and coastal resources. The achievement of this objective will be founded on extensive engagement with diverse stakeholders at different governance scales, including international, regional, national, and local levels. Subsequent mainstreaming of these capacities will support marine management strategies, planning tools and policy advice at both national and regional levels. Concerning EBSA, this concept is very different from MPA; it is used here just to emphasize their important biological and ecological significance, as stated by the definition of their concept.</p> <p>(4) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided: within the GEF FishEBM Med Project, a NAP+ will be developed in Montenegro as pilot. Based on this, support to interested concerned countries will be provided for replication including for the establishment of a national public-private blue economy partnership and investment plans.</p> <p>(5) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.</p>											
						MTS Programme 2	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 €	330,000 €	2,000,000 €
						MED POL	0 €	0 €	0 €	0 €	0 €
						REMPEC	11,000 €	0 €	11,000 €	0 €	75,500 €
						Plan Bleu	10,000 €	10,000 €	20,000 €	80,000 €	0 €
						SPA/RAC	109,197 €	102,000 €	211,197 €	662,635 €	1,710,400 €
						PAP/RAC	0 €	0 €	0 €	0 €	0 €
						INFO/RAC	0 €	0 €	0 €	0 €	0 €
						SCP/RAC	0 €	0 €	0 €	0 €	0 €
						TOTAL	130,197 €	112,000 €	242,197 €	1,072,635 €	3,785,900 €
						Outcomes	130,197 €	112,000 €	242,197 €	1,072,635 €	3,785,900 €
						Outputs	130,197 €	112,000 €	242,197 €	1,072,635 €	3,785,900 €

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						68,500 €	24,000 €	92,500 €	197,500 €	504,500 €	
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	4,500 €	0 €	4,500 €	0 €	89,500 €	MTF will support del. (a). Non secured external resources to be mobilised for both deliverables.
Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development						25,000 €	30,000 €	55,000 €	40,000 €	300,000 €	
3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change (In-house expertise, workshops, publication, translation)	Plan Bleu	INFO/RAC, Other relevant MAP Components	MedECC, PAP RAC, UFM, MASE, ADEME, Govt of Monaco	COP22 Decision IG.25/4 - Assessment studies	13.1; 13.2; 13.3	25,000 €	30,000 €	55,000 €	40,000 €	300,000 €	Secured external resources by Monaco
Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies						10,000 €	4,000 €	14,000 €	60,000 €	150,000 €	
3.4.1. Demonstrate mitigation and nature regeneration potential of Circular Economy business models, facilitating innovative solutions and engage with private and public stakeholders (In-house expertise, consultancy, reports, decision support tool)	SCP/RAC		Just2CE Partners	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	12.13	10,000 €	4,000 €	14,000 €	60,000 €	150,000 €	Secured external resources through the Just2CE project. Additional resources to be mobilised.
						103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €	

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
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. In addition, it would be the leading Component of activity 3.2.1 (f) and (g)											
(2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.											
						MTS Programme 3	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 €	570,000 €
						MED POL	0 €	0 €	0 €	0 €	0 €
						REMPEC	4,500 €	0 €	4,500 €	0 €	89,500 €
						Plan Bleu	49,000 €	54,000 €	103,000 €	232,000 €	300,000 €
						SPA/RAC	10,000 €	0 €	10,000 €	140,000 €	55,000 €
						PAP/RAC	30,000 €	0 €	30,000 €	25,500 €	0 €
						INFO/RAC	0 €	0 €	0 €	0 €	0 €
						SCP/RAC	10,000 €	4,000 €	14,000 €	60,000 €	150,000 €
						TOTAL	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €
						Outcomes	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €
						Outputs	103,500 €	58,000 €	161,500 €	457,500 €	1,164,500 €

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 €	365,000 €	
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 €	150,000 €	Secured external resources through GEF-funded MedProgramme: 245,000 (PAP/RAC) and 202,600 (Plan Bleu) 100,000 EUR to be mobilized for deliverable (d).
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 €	
	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

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
4.2.3. 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)	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.
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						20,299 €	0 €	20,299 €	0 €	92,460 €	
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	20,299 €	0 €	20,299 €	0 €	92,460 €	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)
						182,207 €	91,916 €	274,123 €	1,766,800 €	812,460 €	

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
Footnotes											
<p>(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.</p> <p>(2) The activity 4.1.1. reflects the necessary budget allocation for the additional deliverable (d.) from external-non secured resources.</p>											
					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	20,299 €	0 €	20,299 €	0 €	92,460 €	
					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 €	380,000 €	
					INFO/RAC	0 €	0 €	0 €	0 €	0 €	
					SCP/RAC	13,000 €	13,000 €	26,000 €	434,000 €	150,000 €	
					TOTAL	182,207 €	91,916 €	274,123 €	1,766,800 €	812,460 €	
					Outcomes	182,207 €	91,916 €	274,123 €	1,766,800 €	812,460 €	
					Outputs	182,207 €	91,916 €	274,123 €	1,766,800 €	812,460 €	

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						39,500 €	70,000 €	109,500 €	12,000 €	403,370 €	
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 €	
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	0 €	0 €	0 €	0 €	60,000 €	EUR 60,000 to be mobilized for revision of ECAP roadmap and IMAP.
	MED POL					0 €	0 €	0 €	0 €	85,700 €	Non-secured external resources expected to be mobilised through the EU-funded EcAp MED PLUS Project
	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	9,500 €	29,000 €	38,500 €	0 €	11,270 €	
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 €	35,000 €	55,000 €	0 €	5,000 €	
	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						255,000 €	985,168 €	1,240,168 €	2,163,071 €	1,145,000 €	
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 €	330,000 €	330,000 €	0 €	80,000 €	External non-secured funding to be mobilized for COP 24
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 €	33,000 €	33,000 €	0 €	7,000 €	
	INFO/RAC					0 €	40,000 €	40,000 €	0 €	0 €	
SCP/RAC	0 €					23,668 €	23,668 €	0 €	7,000 €		
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 €	2,048,071 €	572,000 €	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) Secured external resources from EU Funded SEMPAs Project (763,071 EUR) External non secured resources: 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	0 €	0 €	0 €	0 €	89,000 €	EUR 50,000 to be mobilized for MSSD revision
	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						9,500 €	15,000 €	24,500 €	20,000 €	703,700 €	
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	0 €	0 €	0 €	0 €	60,000 €	Non-secured external resources expected to be mobilised through ML MED Plus Project to support cooperation with Black Sea Commission (EUR 50,000) EUR 10,000 to be mobilized for Secretariat Contribution to the organization of OOC-9 (del.e.)
	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
						329,000 €	1,085,168 €	1,414,168 €	2,235,071 €	2,402,070 €	
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)											
					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	212,000 €	647,000 €	859,000 €	2,048,071 €	1,669,000 €	
					MED POL	0 €	50,000 €	50,000 €	0 €	85,700 €	
					REMPEC	19,000 €	102,500 €	121,500 €	0 €	76,270 €	
					Plan Bleu	43,000 €	76,000 €	119,000 €	65,000 €	277,700 €	
					SPA/RAC	30,000 €	85,000 €	115,000 €	30,000 €	177,500 €	
					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 €	23,668 €	23,668 €	0 €	7,000 €	
					TOTAL	329,000 €	1,085,168 €	1,414,168 €	2,235,071 €	2,402,070 €	
					Outcomes	329,000 €	1,085,168 €	1,414,168 €	2,235,071 €	2,402,070 €	
					Outputs	329,000 €	1,085,168 €	1,414,168 €	2,235,071 €	2,402,070 €	

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 €	500,525 €	1,096,930 €	
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 €	406,000 €	0 €	Secured external resources from 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 €	69,525 €	0 €	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.						253,300 €	187,081 €	440,381 €	415,000 €	755,275 €	
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 €	95,000 €	70,000 €	External secured resources (95,000 EUR / 100,000 USD) from MedProgramme/CP1.1-Component 2
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	0 €	0 €	0 €	0 €	257,700 €	Non-secured external funds expected to be mobilised through EU-funded ECAP MED PLUS Project (EUR 207,700). EUR 50,000 to be mobilized for IMAP infosystem upgrade.
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 ILIAD 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, 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	7,000 €	0 €	7,000 €	0 €	77,575 €	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 €	
						388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
Footnotes											
<p>(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.</p> <p>(2) 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.</p>											
					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 €	475,525 €	0 €	
					MED POL	125,000 €	160,000 €	285,000 €	95,000 €	752,900 €	
					REMPEC	7,000 €	0 €	7,000 €	0 €	77,575 €	
					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	123,800 €	49,581 €	173,381 €	0 €	537,700 €	
					SCP/RAC	2,500 €	2,500 €	5,000 €	0 €	15,000 €	
					TOTAL	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
					Outcomes	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	
					Outputs	388,300 €	342,081 €	730,381 €	980,525 €	2,027,205 €	

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 (In-house expertise, Communication TF, award delivery events)	CU, INFO/RAC	MAP Communication TF		COP 21 Decision IG.24/2 - Governance	crosscutting especially SDG 14 Targets	0 €	0 €	0 €	0 €	0 €	
	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

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
7.1.7. 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						65,500 €	76,636 €	142,136 €	140,000 €	168,708 €	
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	11,000 €	12,000 €	23,000 €	30,000 €	27,000 €	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 €	
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	4,000 €	4,000 €	8,000 €	0 €	708 €	
	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						

Appendix 1
Deliverables of the Programme of Work and Budget 2024 – 2025

Scenario 1 – 0% increase of Assessed Ordinary Contributions

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 1.1. Strategies and Action plan addressing marine litter and plastics developed and implemented through comprehensive, coherent and collaborative approaches			103,000 €
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)	a) Best practices shared and experiences acquired in implementing marine litter management measures. b) Synergies enhanced between the workplan of the Regional Cooperation Platform with the GPML Actions Tracks. c) Coordinated implementation of the provisions of the ML Updated Regional Plan also considering the outcome and provisions of the Global Treaty on Plastics. d) Best practices shared and promoted related to the generation of marine litter from aquaculture and fisheries in coordination with GFCM including the development of a joint workplan.	MED POL	30,000 €
	e) Relevant activities of the IMO-FAO-Norway GloLitter Partnerships Project facilitated in the Mediterranean, as appropriate.	REMPEC, CU	3,000 €
	f) Synergies between the amended Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan/Strategy to address marine plastic litter from ships, as well as other relevant plans or initiatives, maintained and strengthened.		
	g) Best practices for the provision of reception facilities as well as the reception and handling of ship-generated waste in ports and marinas promoted at national, subregional/regional levels; standard Waste Reception and Handling Plans (WRHP) developed.		
h) Legal and regulatory framework for lost containers at sea (focusing on non-hazardous material) in place in the Mediterranean assessed, including specific case study examples from Mediterranean countries.			

	<p>i) Assessment study with a focus on the quantities of lost containers at sea prepared, including mapping of the respective seafloor areas around the Mediterranean; best practices for the marking and relevant retrieval actions of lost containers at sea proposed.</p>		
<p>1.1.2 Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands</p> <p>(In-house expertise, consultancy, pilot actions, workshops, publications)</p>	<p>a) 1 BeMed Islands community is managed, supported and strengthened.</p> <p>b) Best practices are shared across Mediterranean Islands and MPAs.</p> <p>c) Pilot actions involving private and public stakeholders are implemented to test innovative prevention measures.</p>	SCP/RAC	0 €
<p>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)</p>	<p>a) Technical assistance and capacity building provided to 4 countries to develop national measures tackling SUPs, including EPR. b) Technical assistance and capacity building provided to at least 5 sub-national authorities to address the entire life cycle of plastics.</p>	SCP/RAC	35,000 €
<p>1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage</p> <p>(In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)</p>	<p>a) 1 partnership to implement a certification scheme for HORECA businesses reducing SUPs is upscaled and enlarged.</p> <p>b) Technical assistance and capacity building is provided to industry value chain to prevent pellet loss.</p> <p>c) Technical study on the potential of reuse options as alternative to SUPs of concern and enabling conditions.</p>	SCP/RAC	35,000 €

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			243,500 €
1.2.1. Develop new regulatory measures in line with article 15 of the LBS Protocol for priority sectors (Consultancies, regional meeting, PhD studies)	a) State of Play of marine renewable energies including offshore windfarms in the Mediterranean prepared. b) Technical elements to update the reporting format of the LBS Protocol and Regional Plans adopted in 2021 and expected to be adopted in 2023 identified.	CU, MED POL	10,000 €
		Plan Bleu	0 €
1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans (Consultancies, in-house expertise, SSFAs, Meetings)	a) 21 NAPs/PoM developed including as appropriate project fiches on priority actions/interventions to achieve/maintain GES. b) NAP guidelines reviewed and updated. c) Quantifiable indicator-based evaluation of NAP implementation finalised for the period 2015-2025. d) Capacity building on policy formulation and implementation enhanced. e) Proposed indicator-based framework to monitor Marine Plastics.	MED POL	96,000 €
1.2.3 Promote sustainable Desalination Sector in the Mediterranean (Consultancies, SSFAs)	a) Up to 2 CPs supported for implementation of the updated desalination guidelines adopted under Article 15 of the LBS Protocol (ELVs, EIA, Standards, etc.)	MED POL	0 €
	b) Protocols elaborated to facilitate integration of more stringent sustainability criteria into desalination sector	Plan Bleu	0 €
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)	a) 21 CPs prepare and report National Baseline Budget (NBB - Load of Pollutants) to the NBB/PRTR InfoSystem. b) Technical and financial support provided to up to 13 CPs for NBB preparation.	MED POL	50,000 €

1.2.5 Undertake national and regional action to enhance the implementation of the Dumping Protocol (In-house expertise, regional meeting)	a) Technical implementation of updated guidelines adopted under the Dumping Protocol reviewed; best practices collected and shared; priority actions for further work identified; countries capacities enhanced.b) Synergies with London Dumping Protocol enhanced.	MED POL	15,000 €
1.2.6. Undertake pilot actions to prevent, eliminate and dispose in a environmentally sound manner obsolete chemicals. (Consultancies, SSFAs, Meetings, Implementation Contracts)	a) Phase 1 : Disposal of 771 Tonnes of PCBs completed in Algeria and Lebanon. b) Phase 2 : 5 inventories and 3 environmental management plans completed in Albania, Algeria, Lebanon, Tunisia, Morocco. c) Phase 2 : Disposal of available PCBs quantities completed in Albania, Algeria, Lebanon, Tunisia, Morocco, Bosnia and Herzegovina, Montenegro. d) POPs remediation actions and assessments completed in two contaminated areas in Tunisia, Montenegro. e) Three (3) preparatory studies for wastewater sector studies completed in Lebanon, Egypt, Tunisia	MED POL (MedPrograme)	0 €
1.2.7. Implement strategies for the prevention of toxic chemicals, including policy support (In-house expertise, consultancy, meetings)	a) Technical support is provided to 3 countries (Morocco, Lebanon, Tunisia) for the update / adoption of new regulation for the restriction of import, manufacturing and use of new POPs. b) Technical support is provided to additional countries for the development of a roadmap for the update / adoption of new regulation for the restriction of import, manufacturing and use of new POPs.	SCP/RAC	0 €
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)	a) 1 awareness campaign to raise awareness on health impact of newly listed POPs, based on human biomonitoring data collected in southern Mediterranean countries. b) 2 webinars on the importance of prevention approach and tools to implement it at the national level.	SCP/RAC	20,000 €
1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders	a) Sixth Meeting of MENELAS organised and recommendations implemented through technical support provided to CPs, which so request. b) Modalities of possible creation and operation of a regional “Blue Fund”, including in terms of governance and financing, as well as a comprehensive legal analysis, finalised.	REMPEC	45,500 €

<p>(In-house expertise, conference services, venue, travel arrangements, regional meeting, technical country support)</p>	<p>c) Participation to coordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.</p>		
<p>1.2.10. Strengthen the capacity of individual coastal states to respond efficiently to marine pollution incidents(In-house expertise, consultancy, national workshops, sub-regional workshops, training, exercises and meetings, sub-regional Cooperation Agreements)</p>	<p>a) Up to four (4) coordinated spill response exercises and trainings implemented to strengthen capacities at the National and Sub-regional level to respond to HNS and oil spills and to improve the quality and interoperability of response capacities.</p> <p>b) Effective support provided for the development, update and implementation of four (4) Sub-regional contingency plans.</p> <p>c) Synergies for the implementation of the above Sub-regional contingency plans enhanced and operationalised.</p> <p>d) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund balance maintained.</p> <p>e) Support provided for joint government/industry activities to improve the level of preparedness to respond to marine pollution incidents and to integrate respective response management structures.</p> <p>f) Four (4) National Preparedness and Response Systems upgraded.</p> <p>g) Two (2) CPs supported to update National Oil and HNS Spill Contingency Plans.</p> <p>h) REMPEC Guidelines on the use of dispersants (2011) revised, and Oiled Shoreline Assessment Technique (2009) developed as an electronic version.</p> <p>i) Regional guidelines for the development and integration of oiled wildlife response in National Contingency Plans (NCPs) elaborated ⁽⁶⁾</p>	<p>REMPEC</p>	<p>7,000 €</p>
<p>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</p>			<p>108,000 €</p>
<p>1.3.1. Create a Mediterranean Network of Business Support Organizations for Sustainable Business Development</p>	<p>a) 100 Mediterranean Business Support Organizations gathered in a regional network to enhance their sustainable business development services</p>	<p>SCP/RAC</p>	<p>20,000 €</p>

(In-house expertise, regional meetings/webinars, travels and accommodation)			
<p>1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development)</p> <p>(In-house expertise, external services)</p>	<p>a) Platforms, eco-innovative tools and methodologies strengthened:</p> <p>i) Business Support Organizations, entrepreneurs and circular businesses provided with an online platform offering a full set of eco-innovative methodologies and tools.</p> <p>ii) 200 Business Support Organizations are registered into the Platform.</p> <p>iii) 350 Trainers and Mentors are registered into the Platform</p> <p>iv) 6,500 entrepreneurs/companies registered into the Platform</p> <p>b) Capacities for sustainable business development created:</p> <p>i) 100 Experts from Business Support Organizations trained on development of sustainable business models and plans (ToT) (at least 40% are women). Support programme for sustainable entrepreneurs and start-ups</p> <p>ii) 400 Green Entrepreneurs supported to develop their sustainable business model by applying eco-innovation and life cycle thinking (including eco-design) (at least 40% are women).</p> <p>iii) 40 Green Entrepreneurs supported to develop their sustainable business plan and incubated to launch their green start-up (at least 40% are women).</p> <p>iv) Matchmaking events between sustainable entrepreneurs and investors/financial actors.</p>	<p>SCP/RAC</p> <p>SCP/RAC</p>	<p>40,000 €</p>
<p>1.3.3. Scale up Open Innovation and Corporate Venturing approaches(In-house expertise, consultancy,platform , training)</p>	<p>a) 8 Open Innovation challenges are launched in 3 key sectors: Textiles, Sustainable Tourism and Food&Beverage.b) Technical assistance delivered to innovation enablers in 4 target Mediterranean countries.c) A virtual Living Lab is established to enhance the open innovation ecosystem.</p>	<p>SCP/RAC</p>	<p>0 €</p>

<p>1.3.4. Enhance the Switchers Community, build a member-centered governance and internal coordination mechanisms for community development.</p> <p>(In-house expertise, consultancy)</p>	<p>a) IV and V editions of the "Switchers Talks" (community annual meeting) are organised. b) The Switchers Products platform hosts +200 products and services and offers marketing services to the community members. c) 1 Communication and Marketing Plan for 2024-2025 is developed.</p>	<p>SCP/RAC</p>	<p>14,000 €</p>
<p>1.3.5. Enhance and scale up the Sustainable Finance MED Observatory</p> <p>(In-house expertise, consultancy)</p>	<p>a) 1 Regional Forum on Sustainable Finance and Impact Investing is organised. b) 1 Virtual Community of Practice is developed. c) 1 communication and Advocacy Plan for 2024-2025 is developed.</p>	<p>SCP/RAC</p>	<p>14,000 €</p>
<p>1.3.6. Invest in innovative sustainable/circular business models, empowering start-ups to access impact investing</p> <p>(In-house expertise, consultancy, regional event, Partnership Agreement)</p>	<p>a) the SwitchersFund first investment round is launched. b) 10 MSMEs are supported with impact investing tools (equity, quasi-equity, loans) and technical assistance.</p>	<p>SCP/RAC</p>	<p>20,000 €</p>
<p>Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic</p>			<p>60,000 €</p>
<p>1.4.1. Develop and implement a one-health approach for the Mediterranean</p> <p>(In-house expertise, consultancy, workshop, publication)</p>	<p>a) initial report on health impacts of seafood consumption on coastal population due to emerging pollutants. b) proposal of health-related indicators for the post 2025 MSSD, in line with Regional Plans and NAPs and with the global One Health concept</p>	<p>Plan Bleu</p>	<p>20,000 €</p>
<p>1.4.2. Support the ratification and effective</p>	<p>a) Technical support and capacity building provided up to 6 CPs, which so request, to ratify and effectively implement MARPOL Annex VI.</p>	<p>REMPEC</p>	<p>35,000 €</p>

<p>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), and explore the possible designation of the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) pursuant to MARPOL Annex VI</p> <p>(In-house expertise, consultancy, national workshops, conference services, venue, travel arrangements, regional meeting)</p>	<p>b) Support provided for the consistent implementation of the 0.10% sulphur limit under MARPOL Annex VI in the Mediterranean Sea Emission Control Area for Sulphur Oxides and Particulate Matter (Med SOx ECA).</p>		
	<p>c) Technical and Feasibility Study to examine the possibility of designating the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) under MARPOL Annex VI prepared under the guidance of the Med NOx ECA Technical Committee of Experts; related roadmap prepared.</p>	<p>REMPEC</p>	<p>5,000 €</p>
		<p>Plan Bleu</p>	<p>0 €</p>

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential			44,600 €
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)	a) Guidelines to develop species recovery Plans and implement emergency actions, elaborated.	SPA/RAC	24,600 €
	b) Priority actions supported for the full and effective implementation of the Restoration programme of <i>Pinna nobilis</i> .	SPA/RAC	
	c) Criteria for full inventory of ecosystems with the highest ecological relevance and/or regeneration potential developed.	SPA/RAC	
	d) Sites with best ecosystem regeneration potential identified. e) Ecological integrity and biological diversity of the North East Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas , protected, preserved and restored through emphasizing of EBSAs areas and the establishment of effective MPAs within EBSAs (5 Seas Projects) and the restoration of wetlands (Waterlands and Feu Vert projects). ⁽³⁾	Plan Bleu	20,000 €
	f) Priority actions identified, supported and implemented for the protection and enhanced management of critical forest ecosystems and watersheds in Mediterranean coastal areas, with a focus on fire management strategies to protect biodiversity, and science-based restoration of fire-	CU, Plan Bleu	0 €

	affected areas to reduce disaster risks, restore biodiversity, and promote climate resilience ⁽⁵⁾		
Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable			100,000 €
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)	a) Support given to Contracting Parties with technical tools on (i) monitoring, documenting and communicating impacts of MCPAs with enhanced protection levels, (ii) best practices on co-management and participatory governance, and (iii) applying OECM criteria and establishing processes for identifying OECMs, to the implementation of the MCPA-OECM Strategy.	SPA/RAC	0 €
	b) Ad hoc Group of Experts for MPAs in the Mediterranean (AGEM) operational and effectively supported to guide the implementation of the MCPA-OECM Strategy.	SPA/RAC	0 €
	c) Management and business plans elaborated for MCPAs in Egypt, Libya, Morocco and Tunisia based on sound scientific knowledge, comprehensive consultation and engagement of stakeholders.	SPA/RAC, Respective Contracting Parties	0 €
	d) MCPA management effectiveness improved through the implementation of management plans and capacity building programme in Algeria, Egypt, Lebanon, Libya, Morocco and Tunisia.	SPA/RAC, Respective Contracting Parties	0 €
	e) Management effectiveness assessed in existing MCPAs/SPAMIs in Algeria, Lebanon, Morocco and Tunisia using the Integrated Management effectiveness Tool (IMET).	SPA/RAC, Respective Contracting Parties	0 €

	<p>f) Fifth edition of the Forum of Marine Protected Areas in the Mediterranean successfully held; Direct and indirect MPA-related community gathered to allow networking and best practices shared; Priority action for effective implementation of the MCPA-OECM Strategy identified; Increased visibility and advocacy on MPAs in the Mediterranean achieved</p>	<p>SPA/RAC</p>	<p>0 €</p>
	<p>g) Training and capacity building activities undertaken at national and sub-regional level to enhance CPs ability for identification, recognition and reporting of OECM.</p>	<p>SPA/RAC, Respective Contracting Parties</p>	<p>0 €</p>
	<p>h) Further promote the uptake of the Ecosystem approach at national and regional level, under UNEP/MAP 2022-2027 Medium-Term Strategy Programme 2: Towards healthy Mediterranean ecosystems and enhanced biodiversity:</p> <p>i. Needs assessment for the implementation, further elaboration and upgrade of Programmes of Measures (Pomp) and National Action Plans (NAPs) under UNEP/MAP 2022-2027 Medium-Term</p> <p>ii) further elaborated and upgraded Programmes of Measures (Pomp) and National Action Plans (NAPs)</p> <p>iii) Periodic regional and sub-regional training/capacity /Best practices sharing sessions</p>	<p>SPA/RAC</p>	<p>0 €</p>
<p>2.2.2. Ensure effective SPAMI management and evaluation (In-house expertise, consultancy, external services, field trips, exchange visits)</p>	<p>a) SPAMI management status kept under review: SPAMI ordinary and extraordinary reviews undertaken: 2024 ordinary reviews (05): The Blue Coast Marine Park (FR), The Embiez Archipelago - Six Fours (FR), Capo Carbonara Marine Protected Area (IT), Penisola del Sinis - Isola di Mal di Ventre Marine Protected Area (IT), Porto Cesareo Marine Protected Area (IT) ; 2025 ordinary reviews (14): Lara-Toxeftra Turtle Reserve (CY), Port-Cros National Park (FR), Cerbère-Banyuls Marine Nature Reserve (FR), Pelagos Sanctuary for the Conservation of Marine Mammals (FR-IT-MC), Egadi Islands Marine Protected Area (IT), Landscape Park Strunjan (SI), Alboran Island (ES), Cabo de Gata-Nijar Natural Park (ES), Cap de Creus Natural Park (ES), Columbretes Islands (ES), Mar Menor and Oriental Mediterranean zone of the Region of Murcia coast (ES), Medes</p>	<p>SPA/RAC</p>	<p>100,000 €</p>

	<p>Islands (ES), Sea Bottom of the Levante of Almeria (ES), Cetaceans Migration Corridor in the Mediterranean (ES); and 2025 extraordinary reviews (05): Palm Islands Nature Reserve (LB), Tyre Coast Nature Reserve (LB), La Galite Archipelago (TN), Kneiss Islands (TN), Zembra and Zembretta National Park (TN).; Evaluation format and, specifically, Section II, point 4, revised through the organization of a specific workshop.</p>		
	<p>b) SPAMI Twinning Programmes developed : (i) exchange visits implemented for management issues diagnosis, habitats conservation & fishing impacts, (ii) Medium-term on-the-job training implemented in twinned SPAMIs, (iii) Peer-to-peer support and mentoring: actions to strengthen management effectiveness in twinned SPAMIs and/or joint monitoring programmes implemented.</p>	<p>SPA/RAC</p>	
	<p>c) Local stakeholders and civil society involved in SPAMI/MPA management.</p>	<p>SPA/RAC</p>	
	<p>d) SPAMI Collaborative Platform maintained, including through the intervention of other MAP Components in SPAMIs (management effectiveness, ICZM, MSP, sustainable tourism, etc.).</p>	<p>SPA/RAC</p>	
	<p>e) Collaboration processes facilitated among neighbouring countries aiming at undertaking coordinated joint research and at identifying potential SPAMIs located wholly or partly in ABNJs.</p>	<p>SPA/RAC</p>	
	<p>f) A platform for Climate Change Monitoring in SPAMIs developed. ⁽²⁾</p>	<p>SPA/RAC</p>	
<p>Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation</p>			<p>83,197 €</p>
<p>2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats (In-house expertise,</p>	<p>a) Status of implementation of the Action Plan for the conservation of the coralligenous and other calcareous bio-concretions in the Mediterranean Sea assessed and Action Plan updated</p>	<p>SPA/RAC</p>	<p>12,000 €</p>

consultancy, online meetings, external services, online and in person workshops at national and regional levels)	b) Guidelines suited to the inventorying and monitoring of dark habitats and associated assemblages updated	SPA/RAC	
	c) Detailed guidelines for effective management measures of dark habitats developed in collaboration with relevant partners	SPA/RAC	
	d) Measures related to conservation in the Mediterranean marine ecosystems to respond to mass mortality events linked to heatwaves' events identified	SPA/RAC	
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)	a) Status of implementation of the Action plans on marine turtles and cartilaginous fish species listed in annex II of SPA/BD Protocol assessed and action plans updated	SPA/RAC	45,000 €
	b) Status of the Monk seal regional strategy implementation in the Mediterranean assessed and strategy updated		
	c) Knowledge enhanced and awareness actions on monk seal in the Mediterranean implemented		
	d) Priority actions to fill key knowledge gaps for threatened and endangered species supported including monitoring of interactions with fisheries, mainly bycatch and other threats (i.e., Marine Litter, Underwater Noise, Collision, CC, etc.) and their mitigation.		
	e) Conservation status of threatened and endangered species improved at national and regional levels as provided for in the related updated regional Action Plans (Cartilaginous fishes, marine Turtles, cetaceans and marine & coastal Birds).		
	f) Assessment of the status and vulnerability of habitats and species included in the Annex II and III of the SPA/BD Protocol which are not in EcAp-IMAP/GES category, including recent updates and the new 2019 habitat classification, elaborated and a list of priority established.	SPA/RAC	
	g) A Mediterranean horizon scan of emerging issues impacting marine and coastal biodiversity conservation	SPA/RAC	

	h) NAP + integrating fisheries and aligned with the Post 2020 SAPBIO goals and targets, including investment plan, drafted and endorsed by decision makers in Montenegro.	CU, SPA/RAC	0 €
	i) Interested CPs supported in the establishment of a national public-private blue economy partnership. (4)		
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)	a) Conservation of threatened and vulnerable species improved through related awareness activities, including best practices promotion to mitigate interaction with human activities (bycatch, depredation, marine litter, underwater noise, stranding, habitat loss, etc.) at national and regional levels.	SPA/RAC	14,197 €
	b) Conservation status of vulnerable species improved through communication and advocacy/policy materials including best practices (Infographics, videos, reports, etc.) at national and regional levels.		
	c) Most recent collected data on vulnerable mobile species is analysed, gathered, promoted and made available to the contracting parties via the Marine Biodiversity Platform.		
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)	a) Approach of regional Action Plans for selected species and habitats adopted under the SPA/BD Protocol evaluated and recommendations for the way forward identified.	SPA/RAC	12,000 €
Outcome 2.4. Non -indigenous species introductions minimized and introduction pathways under control			11,000 €

<p>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)</p> <p>(In-house expertise, consultancy, conference services, venue, travel arrangements, regional meetings and events, national capacities building, data collection)</p>	<p>a) Implementation of targeted NAPs measures on NIS by at least 4 Contracting Parties (Egypt, Tunisia, Libya, Lebanon) supported in coordination with IMAP implementation.</p>	<p>SPA/RAC</p>	<p>0 €</p>
	<p>b) Priority actions supported for the full and effective implementation of the updated regional NIS Action Plan.</p>	<p>SPA/RAC</p>	
	<p>c) Measures to cope with the negative effects of non-indigenous species on biodiversity as well as those of other potential stressors identified and disseminated.</p>	<p>SPA/RAC</p>	
	<p>d) Assistance provided to contracting Parties to implement target measures to control and manage ships' ballast water and biofouling, to minimize the transfer of invasive aquatic species</p>	<p>SPA/RAC, REMPEC</p>	
	<p>e) Targeted technical support provided to CPs, which so request, for the ratification and implementation of the Ballast Water Management Convention as well as for the implementation of the 2011 Guidelines for the control and management of ships' biofouling to minimize the transfer of invasive aquatic species.</p>	<p>REMPEC, SPA/RAC</p>	<p>11,000 €</p>
	<p>f) Joint Conference on BWM organised with neighbouring regions to share experiences and promote further alignment.</p>		
	<p>g) Study to develop a regional information and decision support system or tool undertaken.</p>		

	h) Mid-term review of the Ballast Water Management Strategy for the Mediterranean Sea (2022-2027) undertaken; recommendations on the way forward elaborated.		
			<u>238,797 €</u>

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.
- (2) Removal of this deliverable proposed, in line with the comment of one Contracting Party during the consultation with MAP FPs considering that (i) the mandate for this platform is not clear, (ii) a Climate Change Platform for Mediterranean MPAs has already been developed within the Interreg funded project MPA-Adapt, and (iii) given climate change includes a wider range of aspects and data this platform should not be focused only on SPAMIs.
- (3) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided : The long-term objective of the proposed project is to facilitate trans-basin collaboration and capacity to protect, preserve and restore the ecological integrity and biological diversity of the Northeast Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas. The project will contribute substantially towards this overarching long-term objective through building capacities for the implementation of effective restoration techniques, for improved enabling conditions and for improved management. This will form part of the achieving commitments by countries under the Regional Seas Conventions and the CBD Post-2020 Global Biodiversity Framework. The effective establishment of restoration sites and activities will be achieved through focused effort to create political momentum for marine and coastal ecosystem restorations in the five sea basins. The project will build institutional and technical capacities enabling the riparian countries around the five basins to restore marine and coastal environments in an integrated, ecosystem-based way leading to the conservation of biodiversity and the sustainable use of marine and coastal resources. The achievement of this objective will be founded on extensive engagement with diverse stakeholders at different governance scales, including international, regional, national, and local levels. Subsequent mainstreaming of these capacities will support marine management strategies, planning tools and policy advice at both national and regional levels. Concerning EBSA, this concept is very different from MPA; it is used here just to emphasize their important biological and ecological significance, as stated by the definition of their concept.
- (4) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided: within the GEF FishEBM Med Project, a NAP+ will be developed in Montenegro as pilot. Based on this, support to interested concerned countries will be provided for replication including for the establishment of a national public-private blue economy partnership and investment plans.
- (5) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.

Programme 3. Towards a Climate Resilient Mediterranean

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
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 €
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)	a) Recommendations for adaptation measures finalized and integrated into coastal plans for the Tangier-Tetouan-Al Hoceima Region in Morocco and Kotor Bay in Montenegro, using the participatory Climagine method.	PAP/RAC	0 €
	b) Climate change adaptation planning capacities improved and supported, in particular to address issues affecting marine resources and fisheries sector, <i>and forest ecosystems in coastal areas.</i> ⁽²⁾	CU, SPA/RAC	0 €
		SPA/RAC	0 €
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			92,500 €

<p>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.</p> <p>(In-house expertise, consultancy, online and in person workshops and meetings)</p>	<p>a) An assessment on nature-based technical solutions promoting prevention or reduction of the impact of climate change on coastal and marine ecosystems and increasing their resilience, <i>including critical forest ecosystems</i> ⁽²⁾.</p>	SPA/RAC	10,000 €
	<p>b) Best practices applicable to Mediterranean specific context disseminated.</p>	CU, Plan Bleu	0 €
	<p>c) Guidelines for nature-based solutions applicable in various coastal typologies to combat impacts of climate change finalised and disseminated.</p>	PAP/RAC	30,000 €
	<p>d) Conceptual framework for the establishment of institutional dialogues on restoration and Nature-based Solutions produced: annual events involving Mediterranean stakeholders on relevant subjects</p>	Plan Bleu	48,000 €
	<p>e) Links assessed between legislative processes at different governance levels affecting the adoption of nature policies that will be implemented.</p>		
	<p>f) 2016 Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas updated to consider new challenges, tools and nature-based solutions.</p>	CU	0 €
	<p>g) Best practices for nature-based solutions for climate change adaptation and mitigation developed and disseminated.</p>	CU	0 €
<p>3.2.2. Mobilise and implement innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation</p> <p>(In-house expertise, consultancy, national and regional workshops / capacity building)</p>	<p>a) Project proposal developed for the implementation of innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation.</p>	REMPEC	4,500 €
<p>b) Capacity building activities on low carbon shipping and clean ports implemented at national, subregional/regional levels.</p>			

Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development			55,000 €
3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change (In-house expertise, workshops, publication, translation)	<p>a) 3 MedECC special reports (climate and environmental coastal risks, climate-water-energy-food-ecosystems nexus, environmental change, conflict and human migration) disseminated and brought to the attention of relevant decision makers.</p> <p>b) Mediterranean Assessment Report 2 prepared (to be released by 2026); MAR1 scientific knowledge on climate and environmental change updated.</p>	Plan Bleu	55,000 €
Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies			14,000 €
3.4.1. Demonstrate mitigation and nature regeneration potential of Circular Economy business models, facilitating innovative solutions and engage with private and public stakeholders (In-house expertise, consultancy, reports, decision support tool)	<p>a) 1 "Just Transition to Circular Economy" Decision Support System, including climate change mitigation indicators/strategies disseminated via capacity building and technical assistance.</p> <p>b) 3 Sector-focused reports mobilizing innovative solutions linking circular economy business models and value chains decarbonization options developed.</p> <p>c) 2 sector-focused reports addressing mitigation potential of sustainable consumption and 1.5 degree lifestyle policies in the Mediterranean developed .</p>	SCP/RAC	14,000 €
			<u>161,500 €</u>

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. In addition, it would be the leading Component of activity 3.2.1 (f) and (g)
- (2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
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)			130,916 €

<p>4.1.1. Prepare National ICZM strategies</p> <p>(Workshop, in-house expertise, consultancy)</p>	<p>a) National Strategy for Lebanon prepared and submitted for adoption by relevant national authority.</p> <p>b) Climagine approach applied as a participatory foresight approach supporting the preparation of National ICZM strategies.</p> <p>c) Support provided to the implementation of the National ICZM Strategy for Tunisia through the establishment of a national ICZM network and the preparation of a communication plan</p> <p>d) CPs supported in the implementation in the ICZM Protocol, in particular regarding the application of transboundary EIA and SEA in cooperation with the Espoo Convention and its Kiev Protocol implementation ²</p>	PAP/RAC	0 €
<p>4.1.2. Implement CAMP Projects</p> <p>(In-house expertise, consultancy, online and in person training, workshops and meetings, external services)</p>	<p>a) CAMP Israel finalised and Final Presentation Conference organised.</p> <p>b) Feasibility study for a new CAMP project prepared.</p> <p>c) Agreement signed for a new CAMP.</p>	PAP/RAC	60,000 €
<p>4.1.3. Prepare ICZM or coastal plans</p> <p>(In-house expertise, consultancy, online and in person workshops, external services)</p>	<p>a) ICZM plan for Tangier-Tetouan-Al Hoceima (Morocco) finalised and Final Presentation Conference organised.</p> <p>b) ICZM plan for the Kotor Bay (Montenegro) finalised and Final Presentation Conference organised.</p> <p>c) Analytical phase of IMP plan in Damour (Lebanon) finalised.</p> <p>d) Vulnerability analyses for two Algerian wilayas (El Tarf and Mostaganem) finalised.</p>	PAP/RAC	0 €
<p>4.1.4. Assist CPs in implementing MSP</p> <p>(In-house expertise, consultancy, online and in person meetings, external services)</p>	<p>a) Baseline studies for MSP/Blue Economy prepared in Albania as a follow-up of the CAMP Otranto project, and in Tunisia following the ratification of the ICZM Protocol.</p>	PAP/RAC	70,916 €
<p>4.1.5. Update methodological guidance for reaching GES through ICZM</p> <p>(In-house expertise, meetings)</p>	<p>a) Methodological guidance proposed in the Common Regional Framework for ICZM updated and disseminated.</p> <p>b) Matrix of interactions between the ICZM Protocol provisions and EOs for the Adriatic sub-region prepared.</p>	PAP/RAC	0 €

4.1.6. Update methodological guidance for the preparation of coastal plans (In-house expertise, consultancy, online and in person meetings, external services)	a) Methodological guidance for the preparation of coastal plans updated based on the experience gained within coastal plans prepared in Montenegro and Morocco.	PAP/RAC	0 €
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)	a) State of the art on key barriers and levers prepared. b) Science-policy dialogue facilitated and recommendations drafted for strengthening biodiversity protection within MSP.	PAP/RAC	0 €
Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation			122,908 €
4.2.1. Promote sustainable and resilient tourism in the Mediterranean Region (workshop, in-house expertise, consultancy, publication, translation)	a) Activities towards the climate change adaptation/mitigation of the sector in the Mediterranean implemented in line with the Glasgow Declaration on Climate Action in Tourism. b) Preparatory activities for the elaboration of a (Euro)Mediterranean Strategy for Sustainable Tourism, as foreseen in the 2022-2027 MTS, implemented, taking in account innovations to improve the sector resilience to emerging challenges. c) Manual for the implementation of ICZM protocol at regional level from the experiences of previous thematic projects on tourism published, and implementation by local or national projects supported.	Plan Bleu	36,908 €
4.2.2. Demonstrate the impact of Green and Circular Economy entrepreneurship in delivering social, economic and environmental value (in-house expertise)	a) 20 sustainable start-ups supported to assess their environmental, social and economic impact. b) Environmental and social positive impact of sustainable businesses has been disseminated.	SCP/RAC	0 €

<p>4.2.3. Boost targeted actions for a sustainable and inclusive Blue economy transition at regional and national levels</p> <p>(in-house expertise, consultancy, workshops publication, translation, databases, policy brief)</p>	<p>a) Climate - resilient and decarbonizing innovations in the blue and green economy identified and disseminated. b) Barcelona Convention and Protocols application regarding marine renewable energy clarified and guidelines for its sustainable expansion issued.</p>	<p>Plan Bleu</p>	<p>0 €</p>
	<p>c) At Least 35 innovative transformative solutions to prevent and eliminate pollution of ocean, seas and waters are identified and documented for the Mediterranean Basin.d) 1 catalogue exploitable assets for the Mediterranean Sea basin lighthouse is prepared.e) 1 multidimensional catalogue of services and experts of the Mediterranean Sea basin lighthouse is prepared.f) 1 Strategy for the sustainability and exploitation of results of the Mediterranean Sea Basin Lighthouse is prepared (Ocean Mission) and 1 policy brief is drafted.g) Solutions provided by the 4th edition of the WeMed Award on Blue Economy are presented and disseminated.h) Results of the pilots actions on Circular Blue Economy in ports are shared and their potential for scaling up is analysed.</p>	<p>SCP/RAC</p>	<p>0 €</p>
<p>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)</p>	<p>a) Technical assistance and capacity building is provided to public authorities on circular economy related instruments, including on ecodesign, product information/passport, public procurement.b) The Switchers Policy Hub on green and circular economy transition in the Mediterranean is managed, the community increased, new content is developed and activities are proposed on a regular basis.c) Policy developments and connection with the Barcelona Convention framework are facilitated in the framework of the InterregMed Community4Innovation, contribution to a Mediterranean Innovatives sustainable economy Hub is made, transferring of knowledge to southern Mediterranean countries is facilitated.d) Policy developments and connection with the Barcelona Convention are facilitated in the framework of the InterregMed Dialogue4 innovation, contribution to the monitoring of Mediterranean collaboration network is made, collaborations are facilitated, support for the replication of transformative innovation policy labs is provided.</p>	<p>SCP/RAC</p>	<p>26,000 €</p>
<p>4.2.5. Strengthen community of MSP practice in the Mediterranean</p> <p>(In-house expertise, consultancy, online and in person)</p>	<p>a) A position paper and agenda for the MSP implementation within the BC system prepared. b) Interactive MSP Workspace maintained and regularly updated with new material. c) Task Force for MSP implementation set-up. d) Cooperation with other MSP players in the Region strengthened and formalised.</p>	<p>PAP/RAC</p>	<p>60,000 €</p>

meetings, external services)			
4.2.6. Foster source-to-sea management in the Mediterranean region (In-house expertise, workshop, publication, translation)	a) Workshop organized and publication issued	Plan Bleu	0 €
Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources			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)	a) Cross-sectoral exchanges organized on environmental economic instruments in the Mediterranean, sharing good practices across sectors (climate, water, biodiversity, pollution, fisheries), and tools (such as payment for environmental services, subsidies, conservative easement tools)- at a regional level, and upon agreement with volunteering countries, at national level. b) Lessons learned shared through publication.	Plan Bleu	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			17,399 €
4.4.1. Implement key targeted measures of the Mediterranean Offshore Action Plan (in-house expertise, consultancy, online	a) Meeting of the Barcelona Convention Offshore Oil and Gas Group (OFOG) organised and held; Offshore Protocol implementation and Annexes to the Offshore Protocol kept under review; best practices and latest relevant developments shared.	REMPEC, CU	17,399 €

trainings, conference services, venue, travel arrangements, regional meeting)	b) Training organised on Offshore platform Preparedness and Response and Contingency Plan Assessment, as set out in Appendix 2 of the Mediterranean Offshore Action Plan (2016-2024) and defined by the 2023 OFOG Meeting.		
	c) Mediterranean Offshore Action Plan (2016-2024) extended and updated, as defined by the 2023 OFOG Meeting.		
			<u>271,223 €</u>

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.

(2) The activity 4.1.1. reflects the necessary budget allocation for the additional deliverable (d.) from external-non secured resources.

Programme 5. Governance			
Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 5.1. Effective Implementation and Enforcement by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Policies, including Ecosystem Approach related			105,500 €

COP decisions, the MSSD and Programmes of Measures achieved at regional and national levels			
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)	a) Progress on ratification of the Protocols of the Barcelona Convention; Facilitation and/or technical support provided upon request.	CU	0 €
	b) Contracting Parties develop national policies, legislation and mechanisms for the implementation and enforcement of the BC Protocols. c) Technical assistance to CPs to develop national policies, regulatory frameworks and which are consistent with the BC and its Protocols is provided. d) Status of implementation of the Barcelona Convention and its protocols reviewed, achievements and issues at stake identified. e) Coordinated assistance to address cases of implementation difficulties and or possible noncompliance situations.	CU, Compliance Committee	0 €
	f) Coastal and marine law for Bosnia-Herzegovina drafted, in line with the provisions of the ICZM Protocol.	PAP/RAC	0 €
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)	a) Prepare a renewed EcAp Roadmap/ policy for the implementation of the ecosystem approach and the achievement of GES beyond 2023, for review of EcAp/IMAP Governance bodies.	CU	0 €
	b) Review IMAP and prepare proposals for a renewed IMAP, following the experience with QSR 2023 preparation and its findings and recommendations.	MED POL	0 €
	c) Coordinated implementation of IMAP ensured through IMAP Task Force and CORMON and as appropriate online working group meetings.	PAP/RAC	0 €
	d) synergies maximised on ecosystem approach implementation with global and regional partners with a particular focus on EU MSFD CIS.		
	e) Summary for Policy Makers of the 2023 MED QSR prepared for the consideration of the ECAP CG meeting in 2024.	SPA/RAC	0 €
	f) Roadmap for the preparation of the next QSR delivered.		

<p>5.1.3. Ensure Contracting Parties compliance with adopted monitoring and reporting under Barcelona Convention Protocols</p> <p>(In-house expertise, national assistance)</p>	<p>a) Awareness raised and support provided on reporting obligation under the Prevention and Emergency Protocol and related IMO Conventions.</p>	<p>REMPEC</p>	<p>38,500 €</p>
	<p>b) BCRS, REMPEC Country Profile, MEDGIS-MAR, MIDSIS-TROCS, MENELAS Information System maintained; and updated by all Contracting Parties.</p>		
	<p>c) Common Emergency Communication System for the Mediterranean established and awareness raised on its use.</p>		
<p>5.1.4. Ensure MAP Data Policy full implementation at regional and as appropriate at national levels</p> <p>(In-house expertise, consultancy, online meetings, in person meetings)</p>	<p>a) MAP Data Policy Annexes related to each UNEP/MAP data flow tuned and updated. b) Dissemination activities carried out among CPs in order to facilitate the Data Policy implementation. c) Assistance/training workshops for CPs for MAP data sharing Policy implementation on general and particular (at country level) issues (at least one workshop for each beneficiary country. d) Evaluate the effectiveness of MAP Data Policy principles application in time (e.g. though monitoring on data retrieved from Countries). e) Support MAP Components and CU in the correct and full interpretation of MAP Data Policy and its application at country level.</p>	<p>INFO/RAC</p>	<p>16,000 €</p>
<p>5.1.5. Effective Implementation and Enforcement of Post-2020 SAPBIO</p> <p>(In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)</p>	<p>a) Mid-term assessment of the collective implementation of the Post-2020 SAPBIO elaborated in 2025, based on the timeline adopted part of the Post-2020 SAPBIO.</p>	<p>SPA/RAC</p>	<p>51,000 €</p>
	<p>b) Two meetings of the SAP BIO National Correspondants organised (one virtual meeting in 2024; one presential meeting in 2025) preceded by SAPBIO Advisory Committee meeting (both on line) and reports available.</p>	<p>SPA/RAC</p>	
<p>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</p>			<p>1,195,368 €</p>

<p>5.2.1. Deliver successfully COP 24 of MAP Barcelona Convention</p> <p>(In-house expertise, Host Country Agreement, conference services, venue, side events, travel arrangements)</p>	<p>a) COP 24 Declaration, Decisions including the PoW 2026-2027 reviewed and adopted, recommendations of the Compliance Committee and the MCSDD reviewed.</p> <p>b) Progress achieved during the biennium 2024-2025 reviewed and acknowledged.</p> <p>c) Status of implementation of the Convention and its Protocols reviewed.</p> <p>d) MAP visibility and outreach enhanced.</p>	CU	300,000 €
<p>5.2.2. Deliver successfully the 21st Meeting of the MCSDD</p> <p>(In-house expertise, consultancy, Host Country Agreement, conference services, venue, travel arrangements, regional meetings)</p>	<p>a) 21st Meeting of the MCSDD successfully convened; Strengthened Partnerships for Sustainable Development in the Mediterranean.</p> <p>b) MCSDD Meeting organized with Partners, Inputs provided to COP 24 to the Contracting Parties.</p> <p>c) 2 meetings of the MCSDD Steering Committee.</p>	CU	130,000 €
<p>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).</p> <p>(In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)</p>	<p>a) The 95th, 96th and 97th Meetings of the Bureau as well as a Bureau meeting on the eve of COP 24 successfully held.</p> <p>b) Progress of implementation of the MAP PoW 2024-2025 reviewed on a 6-monthly basis.</p> <p>c) Guidance provided to the Secretariat and the Contracting Parties on specific issues.</p> <p>d) Main directions of the new PoW 2026-2027 defined.</p>	CU	100,000 €
	<p>e) Meeting of the MAP Focal Points preceded by the MAP Component/Thematic Focal Points and back-to-back with the EcAp Coordination Group Meetings.</p>	CU	135,000 €
	<p>(1)</p>	MED POL	50,000 €
	<p>f) Progress on POW implementation reviewed; EcAp Roadmap Implementation and other related COP decisions implementation reviewed.</p>	REMPEC	73,500 €
	<p>g) Draft decisions to COP 24 reviewed and negotiated, PoW and Budget reviewed, etc.</p>	SPA/RAC	50,000 €
	<p>h) Technical products of MAP components reviewed by the Components Focal Points meetings.</p>	PAP/RAC	40,000 €
	<p>i) Integrated sessions organised based on thematic approach.</p>	Plan Bleu	25,600 €
		INFO/RAC	40,000 €

		SCP/RAC	16,268 €
5.2.4. Organize Compliance Committee Meetings(In-house expertise, conference services, travel arrangements)	a) 2 Compliance Committee Meetings successfully convened; Non-compliance situations addressed and brought to the attention of COP 24. b) Interactions and synergies with Compliance Committees of other MEAs developed	CU, Compliance Committee	94,000 €
5.2.5. Strengthen the MAP result-based programmatic framework including gender mainstreaming and sustainability of operations (In-house expertise, consultancy, MAP Task Force meetings, regional and international meetings)	a) Methodology/ tool for the monitoring and evaluation of MTS and POW indicators and targets implemented; Integration of/links with other sets of MAP indicators and targets assessed. b) Resource Mobilisation Strategy implemented; New project concept notes developed. c) Externally funded projects executed effectively and in coordination with PoW. d) MAP sustainable operations and meetings/events (paperless meetings, CO2 calculation etc.) ; Staff capacities enhanced . e) Gender is mainstream in MTS, Projects and MAP Component activities Implementation	CU	55,000 €
	f) An analysis for the state of play of funding mechanisms and opportunities for climate change adaptation in the Mediterranean prepared	CU	0 €
5.2.6. Establish and enhance Inter-Ministerial Coordination (IMC) frameworks at national level	a) IMAP national steering committees fully operational in several Contracting Parties with stakeholder participation.	CU	0 €
(In-house expertise, national assistance)	b) IMC for ICZM established and functional in four CPs (BH, Lebanon, Morocco and Tunisia).	PAP/RAC	0 €

5.2.7. Review the MSSD through an inclusive, participatory process (In-house expertise, consultancy, workshop, publication, translation, regional meeting)	a) MSSD 2016-2025 evaluation successfully delivered. b) Next, reviewed, MSSD successfully prepared and submitted to MAP governing bodies through a participatory process, taking into account MED2050 results and preliminary work on sustainability indicators.	CU, Plan Bleu	0 €
		Plan Bleu, CU	86,000 €
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 €
5.3.1. Adapt the Simplified Peer Review Mechanism (SIMPEER) to thematic strategies (in-house expertise, online workshop, publication, translation)	a) Prepare methodology and identify volunteer countries for a BioSimpeer (Simpeer peer-to-peer methodology adapted to SDG 14, Montreal-Kunming Declaration, SAPBIO and National Biodiversity Strategies), for implementation in following biennium.	CU, Plan Bleu	0 €
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)	a) Effective working exchanges with Global institutions of relevance for the implementation of Post-2020 SAPBIO actions linked to their prerogatives ensured.	SPA/RAC	0 €
Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface			24,500 €

<p>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)</p>	<p>a) Leading role of MAP further defined and strengthened in existing and new areas. b) New areas of cooperation identified and added to existing bilateral cooperation agendas: Focus GFCM, UfM, CBD and other Biodiversity related organisations incl, ACCOBAMS, BRS Conventions, EEA, IMO Conventions, PAMEx, PLIFF, Blue Economy Partnership, Ocean Missions, ScineMeet, UNEP GPA, UNEP Regional Seas, HELCOM, OSPAR, Black Sea Commission, EU WES, EUSAIR, WestMed, IOC UNESCO, BBNJ, Plastic Treaty, INTERREG EURO-MED, Interreg NEXT MED, INTERREG IPA ADRIATIC IONIAN etc. c) Cooperation with new partner institutions, including form private sector, initiated.d) Technical Secretariat of PAMEx delivered and Steering Committee meetings organised.e) Support and contribution provided for the organisation of the 9th international “Our Ocean Conference” (OOC-9) in 2024, in cooperation with the Government of Greece</p>	CU	0 €
	<p>f) Lessons learnt and best practices promoted to showcase the benefits of the concerted MAP-GFCM approach in aligning different national and regional priorities of RSO and RFBs.</p>	CU	0 €
		SPA/RAC	0 €
<p>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)</p>	<p>a) MAP Policy on Partnerships updated including an Engagement mechanism/strategy for Civil Society Organisations. b) New MAP Partners added, and existing MAP Partners renewed; Enhanced engagement of MAP Partners in policy development and implementation. c) Annual round table discussions held (back-to-back with other meetings). d) Comprehensive plan of actions implemented.</p>	CU	15,000 €
<p>5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system (In-house expertise,</p>	<p>a) Partnership Agreement signed with scientific Institutions to support integrated assessment of GES. b) SPI platform set up to support IMAP implementation at national and regional levels.</p>	Plan Bleu	0 €
		CU	0 €

workshop, publication, translation)	c) Joint Work Plan 2022-2030 between EEA and UNEP/MAP implemented (main areas of cooperation: Building strengthened knowledge base including a joint report on sustainability gaps; Responding to political priorities; Supporting digital transformation; Ensuring coordinated networking, communication and stakeholder interaction).	CU	0 €
5.4.4. Promote the title of Partner to Regional Action Plan for the conservation of threatened species and marine key habitats "Regional Action Plans Partners" (In-house expertise, online meetings)	a) Regional Action Plans Partners Title promoted, and the list of Action Plan Partners established for each Regional Action Plan	SPA/RAC	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)	a) National Action Plans for the implementation of the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) developed.	REMPEC	9,500 €
b) Biennial review of the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) undertaken.			
c) Second coordination meeting on the implementation of the Mediterranean Strategy (2022-2031) organised; recommendations on the way forward elaborated.			
Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols			36,000 €
5.5.1. Strengthening national governance frameworks for the implementation of the BC and its Protocols through education (In-house expertise, partnerships, online courses)	a) Short courses designed and organized linked to the implementation and enforcement of the BC and its Protocols in universities and other academic institutions.	CU	0 €

<p>5.5.2. Development of project proposals to support Parties' institutions on initial implementation of Post-2020 SAPBIO</p> <p>(In-house expertise, consultancy, online meetings)</p>	<p>a) Finalization of project portfolio with donors and inception of regional/subregional level projects for key priority strategic actions of the Post-2020 SAPBIO insured.</p>	<p>SPA/RAC</p>	<p>10,000 €</p>
<p>5.5.3. Undertake capacity building on ICZM, MSP and CC</p> <p>(In-house expertise, consultancy, online and in person training, workshops and meetings, external services)</p>	<p>a) Training materials updated for the English and French edition of the MedOpen virtual training course.</p> <p>b) Two runs of MedOpen Advanced organised.</p> <p>c) Two sub-regional face-to-face trainings organised in support of the ICZM Protocol implementation.</p> <p>d) Syrian Virtual University supported through delivering seven two-hours lectures on ICZM for their Master's Degree students on Natural Resources Management.</p>	<p>PAP/RAC</p>	<p>26,000 €</p>
			<p><u>1,361,368 €</u></p>

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)

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building			45,000 €
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)	a) Med2050 results shared using different tools. b) Spin-offs of Med2050 methodologies, for example: 1. in answer to emerging challenges 2. application at national or local levels upon request by countries / local authorities 3. applications to specific themes (such as "islands"). c) One Contracting Party supported for "future-proofing" assessment of national policies.	Plan Bleu	45,000 €
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))			245,000 €
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)	a) At least 7 CPs supported through capacity building, monitoring directives application and quality assured data production.	CU	0 €
		MED POL	0 €
		SPA/RAC	0 €
		PAP/RAC	0 €

	<p>b) 21 CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on biodiversity and NIS.</p>	SPA/RAC	0 €
	<p>c) 21 CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on pollution and litter. d) Capacity building programme prepared and conducted to support the application of the Monitoring Guidelines for IMAP CIs 13, 14, 17, 18 and 20 in up to 4 CPs.e) Support is provided to monitoring of IMAP Ecological Objective 10 (EO10) Marine Litter including: (i) monitoring of IMAP Common Indicator 22 (beach macro-litter) and Common Indicator 23 (seafloor and floating marine litter/microplastics); (ii) pilot monitoring for riverine inputs of marine litter and microplastic coming from WWTP; (iii) data flow and upload from CPs into IMAP InfoSystem for all IMAP EO10 Common Indicators; and (iv) National capacities in monitoring IMAP Candidate Indicator 24 through the establishment and operationalization of national IMAP-based monitoring programmes across the region and enabling data submission to IMAP InfoSystem.</p>	MED POL	0 €
	<p>f) CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on coast and hydrography. g) Support provided to up to 4 CP.</p>	PAP/RAC	40,000 €
<p>6.2.2. Upgrade the assessment component of IMAP including possible integrated assessment for all IMAP clusters. Focus on assessment criteria and thresholds (CI 1, 2, 6, 13, 14, 16, 17, 21, 22, 23, CCI 25)</p> <p>(In-house expertise, consultancies, meetings)</p>	<p>a) National capacities enhanced to use the assessment methodologies (NEAT GES Assessment; CHASE+ assessment; Conversation of satellite products into eutrophication data; EQR assessment) including provision of software and capacity building needed for application of related statistical calculations as appropriate. b) A review is undertaken of all sources of relevance for setting database for the calculation of the CI 17 EACs in the Mediterranean (at sub-regional and regional levels), i.e., undertake survey of available literature sources; prepare a questionnaire aimed at collecting ecotoxicological data that might be available at national and international levels for setting the methodology for calculation of the EACs by using available data.</p>	MED POL	105,000 €

	<p>c) Assessment criteria for CI 18 elaborated based on biological effects data available from various sources.</p> <p>d) In one MED sub-region (e.g., in AEL, CEN or WMS) the methodology for setting DIN and TP reference and boundary values is developed and applied similar to the Adriatic Sea Sub-region based on various sources.</p> <p>e) IMAP pollution and marine Cluster CIs Guidance Factsheets updated.</p> <p>f) DS-DDs prepared for reporting data on monitoring for riverine inputs of marine litter and microplastic coming from WWTP</p> <p>g) IMAP Ecological Objective 10 (EO10) Marine Litter is upgraded including IMAP EO10 Indicators in order to reflect riverine input of marine litter and microplastics coming from wastewater treatment plants; as well as (ii) supporting the transformation of IMAP Candidate Indicator 24 among IMAP Common Indicators</p> <p>h) CORMON Pollution meeting organized annually (one online)</p> <p>i) CORMON ML meeting organized annually (one online)</p> <p>j) Contribution provided to organize, in cooperation with OSPAR, HELCOM, BSC an international conference on riverine sources of marine litter.</p>		
	<p>k) Assessment methodologies concluded for biodiversity common indicators CI1 and CI 2) based on MedQSR 2023 recommendation</p> <p>l) Assessment criteria and thresholds defined for biodiversity (CI1 and 2) based on MedQSR 2023 recommendation</p> <p>m) CORMON meetings on biodiversity and NIS organized annually</p>	SPA/RAC	60,000 €
	<p>n) Monitoring of good environmental status of Mediterranean ecosystems and biodiversity is ensured in the framework of ecosystem-based management tools and circular economy by establishing link with pollution impacts and sustainable use of marine ecosystem services</p>	CU, SPA/RAC	0 €
	<p>o) Assessment criteria for CCI 25 on land-use change defined and submitted to CORMON Coast and Hydrography.</p>	PAP/RAC	40,000 €

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)	a) Further development of the IMAP Ecological Objective related to Biodiversity and Coast and Hydrography	CU	0 €
	b) Further development of the IMAP Ecological Objective 4 on marine food webs under the Barcelona Convention. c) Development of EO1 CI1 and CI2 on pelagic habitats.	SPA/RAC	0 €
	d) Training sessions for the application of the updated methodology for CCI 25 organised for GEF eligible countries. e) Updated methodology for CCI 25 tested in the GEF eligible countries.	PAP/RAC	0 €
6.2.4. Review and update of the common indicators factsheets related to Biodiversity (EO1) and fisheries (EO3) (In-house expertise, online meetings)	a) Common indicators factsheets updated as appropriate for biodiversity. b) Common indicators factsheets updated as appropriate for fisheries in collaboration with GFCM. c) Preparatory work undertaken on the needs to revise/develop CI factsheets of the upgraded IMAP.	SPA/RAC	0 €
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.			440,381 €
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)	a) Intercalibration exercise is set to support the Quality Assurance related to IMAP Common Indicator 18.b) Analyses undertaken in up to 7 CPs to identify national counterparts with the greatest needs regarding provision of equipment for sampling, analysis, processing and quality assurance of data.c) Intercalibration exercise and TC are undertaken to support the Quality Assurance related to IMAP Common Indicators 17 and 20.d) Intercalibration exercise and TC are undertaken to support the Quality Assurance related to IMAP Common Indicators 13 and 14. e) Proposal prepared to support the establishment of governance mechanisms for designated laboratories in the Mediterranean that can support the process for an intercalibration exercise for floating microplastics (IMAP CI23).	MED POL	180,000 €

<p>6.3.2. Maintain and update InfoMap System towards a fully integration into the Knowledge Management Platform</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) Hardware and software upgrade of the InfoMAP System in order to host in a fully efficient way the datasets collected by UNEP/MAP.</p> <p>b) InfoMap technological infrastructure implemented into the Knowledge Management Platform: architecture, functionalities and usage.</p>	INFO/RAC	21,000 €
<p>6.3.3. Ensure effective operation of the BCRS on line reporting system.</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) Reporting system maintained, tuned and upgraded.</p> <p>b) System management: profiles, users, access rights managed and updated.</p> <p>c) Dedicated assistance and training for access and filling reporting modules (at least one workshop for each beneficiary country).</p> <p>d) Towards a full interoperability with EEA ReportNET 3 model with collaborative approach, API integration</p> <p>e) Consolidated dashboard of the data entered in the System.</p> <p>f) Interoperability: possibility of downloading data in different formats.</p>	INFO/RAC	21,000 €
<p>6.3.4. Ensure effective operation of the NBB reporting system.</p> <p>(In-house expertise, consultancy, online meetings, in person meetings, external services)</p>	<p>a) Reporting system maintained, tuned and upgraded.</p> <p>b) Integration of Quality Controls (QCs)</p> <p>c) System management: profiles, users, access rights managed and updated.</p> <p>d) Dedicated assistance and training for access and filling of NBB reporting modules (at least one workshop for each beneficiary country).</p> <p>e) Relationship with the PRTR and EU Registry component implemented and assessment functions strengthened at regional, subregional, national and river basin scale.</p> <p>f) Summary dashboard of the data entered in the System.</p> <p>g) Interoperability: possibility of downloading files in different formats.</p>	INFO/RAC	21,000 €
<p>6.3.5. Ensure Data Centre evolution towards a standardization of the management of the data flows</p> <p>(In-house expertise, consultancy, online</p>	<p>a) State of the harmonization of dataflows present into the Data Centre.</p> <p>b) Vulnerabilities identified and systems configured to enhance existing security features to prevent cyber attacks.</p> <p>c) System management for Users Directory and Groupware performed and upgraded.</p> <p>d) Dedicated assistance and training for access and use of Groupware and consultation of Data</p>	INFO/RAC	21,000 €

<p>meetings, external services)</p>	<p>Dictionaries and Data Repository. e) MAP components and regional organizations supported to collect metadata and data in the Metadata Catalogue.</p>		
<p>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)</p>	<p>a) IMAP Info System hardware and software platform upgraded and expanded to include all mandatory and candidate IMAP Cis in order to ensure fully operational reporting by CPs. b) Data Standards (DSs) and Data Dictionaries (DDs) developed for remaining Candidate IMAP Common Indicators.c) Data Standards (DSs) and Data Dictionaries (DDs) tuned for IMAP Common Indicators already in place; d) QA/QC tool upgraded and developed for all the remaining IMAP CIs data flows on the basis of the nature of the indicator.e) QA/QC tool tuned and integrated for all the existing IMAP CIs data flows. f) Helpdesk human resources dedicated to support h24 Contracting Parties in the reporting process.g) An additional automatic "Helpdesk" section implemented into the IMAP Info System to support CPs into the reporting process, recording all the requests to be used for statistical purposes. h) IMAP Assistance/Training meetings organized with Contracting Parties (at least un workshop for each beneficiary country) dedicated to the IMAP reporting process.i) Cooperation with relevant Regional Organization (i.e. Accobams, GFCM, etc.) in order to facilitate the interoperability between IMAP and their Infosystems and databases as appropriate.j) A specific section implemented into the IMAP Info System, as webform, to allow the CPs to officially provide information about the state of reporting in the country.k) "User management" system upgraded and adapted to MAP CU and MAP Components needs. l) A Data Analytics dashboard implemented into the IMAP Info System providing aggregation of monitoring data, dedicated to MAP Components assessment and also accessible to public users. m) Geographical section upgraded and customized for IMAP monitoring data visualization into the IMAP Info System and fully integrated in InfoMAPNode and KMP.n) Additional functionalities implemented in the IMAP Info System dedicated to MAP Components: data analysis and data export in different formats through specific tools implemented ad hoc; possibility of queries and layout the results in tables with data filtering;</p>	<p>INFO/RAC</p>	<p>0 €</p>

	extensive customization, analysis and data visualization through Python modules (Python notebook, ex. Jupiter lab of WEKEO DIAS-CMEMS).		
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)	<p>a) InfoMAPNode maintained, tuned and upgraded. Implementation in the InfoMAPNode of information layers provided. Interoperability with CPs information systems strengthened.</p> <p>b) Dedicated assistance and support trainings to CPs to organize, upload and consult Spatial Data (at least one workshop for each beneficiary country) .</p> <p>c) Creation of user profiles and groups for InfoMAPNode ensured.</p> <p>d) Geoviewer for the visualization of georeferred data developed and implemented.</p> <p>e) Basic and thematic layers collected, developed and visualized.</p> <p>f) Spatial data and metadata from UNEP/MAP, CPs, RACs and other sources integrated in the InfoMapNode platform.</p> <p>g) Integration of InfoMAP Node into the Knowledge Management Platform.</p>	INFO/RAC	21,000 €
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)	<p>a) New INFO/RAC Cloud implemented (i.e. Teams) for document repository, networking and information exchange.</p>	INFO/RAC	11,381 €
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)	<p>a) Data Analytics dashboards implemented: rationale behind the choice of data fluxes represented (user requirements) and functioning.</p> <p>b) Elaboration of pre-compiled data products as aggregation and integration of data for different targets.</p>	INFO/RAC	21,000 €

<p>6.3.10. Undertake Copernicus data analysis/integration of Copernicus Service to support indicator and data collection and ingestion</p> <p>(In-house expertise, consultancy)</p>	<p>a) Analysis of Copernicus Services products in cooperation with EEA to promote fully exploitation for IMAP data collection.</p> <p>b) Use of Copernicus Services products and integration in IMAP Contracting Parties' national programmes.</p>	<p>INFO/RAC</p>	<p>15,000 €</p>
<p>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</p> <p>(In-house expertise, consultancy, online meetings, external services, online and in person training workshops, regional and national meetings , conference arrangement)</p>	<p>a) Capacity building and workshops coordinated and organized for interfacing oceanographic digital data and tools among CPs and Mediterranean countries beneficiaries of EU ILIAD Project Consortium to support an enhanced implementation of the Post 2020 SAPBIO, the IMAP and the ballast water Strategy.</p>	<p>SPA/RAC</p>	<p>0 €</p>
<p>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</p> <p>(In-house expertise, consultancy, external services, online meetings, training workshops)</p>	<p>a) SPA Directory web application operational and linked to the Mediterranean biodiversity Platform.</p> <p>b) Data and metadata made available in the Mediterranean Biodiversity Platform (MBP) and other biodiversity databases such as MAPAMED, continuously maintained and updated</p> <p>c) UNEP/MAP Data Management Policy applied to marine and coastal biodiversity. (2)</p> <p>d) Different Marine Biodiversity databases and web platforms promoted among Mediterranean countries through training sessions and capacity building actions.</p> <p>e) Marine biodiversity data exchange improved through establishing partnerships with other relevant data providers.</p>	<p>SPA/RAC</p> <p>SPA/RAC</p> <p>SPA/RAC, INFO/RAC</p> <p>SPA/RAC, INFO/RAC</p> <p>SPA/RAC</p>	<p>25,000 €</p>

<p>6.3.13. Strengthen the MSSD and SCP Regional Action Plan monitoring framework and a regional observatory on the environment and development</p> <p>(In-house expertise, workshop, consultancy, translation, web services)</p>	<p>a) MSSD dashboard updated.</p> <p>b) Exploration of potential new indicators and data for consideration by the Contracting Parties, in particular for monitoring of blue economy impacts, of the relation between health and environment, of sustainability gaps, of legal enforcement of the Convention and its Protocols. ⁽¹⁾</p> <p>c) Further develop WESR Med functionalities through enhanced collaboration with UNEP-GRID.</p> <p>d) Capacity-building through workshop and on-line assistance to support national and regional partners giving access to their data and using data-sharing functionalities, in coordination with IMAP indicator processes.</p> <p>e) Further expand network of partners involved in data-sharing.</p> <p>f) Explore linkages with citizen science and initiate pilot projects.</p>	<p>Plan Bleu, INFO/RAC</p>	<p>50,000 €</p>
	<p>g) SCP indicators dashboard is updated and the latest data is uploaded within WESR Mediterranean (MapX).</p> <p>h) Initial screening of indicators to measure circularity is completed.</p>	<p>SCP/RAC</p>	<p>5,000 €</p>
<p>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)</p>	<p>a) MEDGIS-MAR linked to Info-MAP Data management system.</p> <p>b) IMAP CI 19 Guidance Factsheets updated.</p> <p>c) MEDEXPOL 2024 on Data Sharing, Monitoring and Reporting organised; latest developments and achievements shared; improvements or alignment on ways to assist CPs in meeting their commitments under the 2002 Prevention and Emergency Protocol agreed.</p>	<p>REMPEC</p>	<p>7,000 €</p>

<p>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</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) ICZM platform maintained and updated (evolution process to be discussed with PAP/RAC). b) Adriadapt portal hosted, maintained and updated in active cooperation with PAP/RAC. c) Adriatic.eco portal hosted, maintained and updated in active cooperation with PAP/RAC. d) MSP platform hosted, maintained and updated in active cooperation with PAP/RAC. e) MEDGISMAR database hosted, maintained and valorization in active cooperation with REMPEC. f) PoSOW and MENELAS databases hosting, maintenance and valorization in active cooperation with REMPEC etc.</p>	<p>INFO/RAC</p>	<p>21,000 €</p>
			<p><u>730,381 €</u></p>

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) 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.

Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 7.1. Stakeholders and policymakers properly informed about the state of the Mediterranean Sea and coast and aware of the environmental priority issues			73,000 €
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)	a) (After COP23 adoption) MED QSR 2023 communicated and disseminated as part of a system-wide communication plan including media engagement and outreach activities.	CU, INFO/RAC	8,000 €
	b) Communication material, messages and events organized to enhance knowledge and disseminate information on Plan Bleu assessment findings (at least 24 web articles per year, 2 webinars/events for the general public per year, at least 5 publications per year, communication material such as a calendar). c) Med2050 messages: Press release, Webinar, Major publication. d) MedECC special Reports: i) Climate and environmental coastal risks ii) Climate-food-water-energy-ecosystems nexus iii) Environmental change, conflict and human migration. e) WESR Med page updated. f) Dashboard implemented in WESR website as a digital component. g) Specific Mediterranean events and related communication, including around BC 50th anniversary, during UN Ocean-conference in 2025 in Nice (France).	Plan Bleu, INFO/RAC	0 €
	h) Dissemination and awareness-raising campaign on UNEP/MAP's approach addressing the full life cycle of plastic in the Mediterranean, in line with the Intergovernmental Negotiating Committee (INC) aiming at developing an international legally binding instrument on plastic pollution.	SCP/RAC, CU	5,000 €
7.1.2. Implement MAP Communication Strategy (In-house expertise,	a) UNEP/MAP Website updated regularly with new content reflecting the delivery of the POW and MTS and new developments.	CU	0 €

<p>consultancy, online meetings)</p>	<p>b) MAP Operational Communication Strategy 2024-25 implemented in the framework of the 2024-2029 MAP Com Strategy. c) MAP Operational Communication Strategy updated for the biennium 2026-2027. d) MED News - The MAP Newsletters (New format launched in 2023 released monthly).</p>	<p>INFO/RAC</p>	<p>8,000 €</p>
<p>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)</p>	<p>a) Develop and Implement COP 24 Communication Plan (in-house expertise, external expertise, Communication TF, COP Host Country Agreement, publication, side event).</p>	<p>CU, INFO/RAC</p>	<p>0 €</p>
	<p>b) Short video capturing the main results achieved during the biennium. c) Special issue of the MAP Newsletter capturing the main achievements of the biennium. d) COP24 website in close cooperation with the host Country. e) COP24 Communication Pavilion in close cooperation with the host Country.</p>	<p>INFO/RAC</p>	<p>8,000 €</p>
<p>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)</p>	<p>a) MAP Knowledge Management Strategy implemented. b) Knowledge Hub fully developed for the harmonization of all the documental heritage of the MAP System (integrated in the Knowledge Platform). c) Connecting MAP and the community through the Knowledge Exchange hub of the Knowledge Management Platform: Update of existing tools and implementation. d) Harmonized data, linked data integrated into the Knowledge Management Platform and interoperability among existing systems ensured. e) MED QSR 2023 integration in the Knowledge Management Platform for an interactive consultation. f) MedProgramme KMP harmonized and interoperable with MAP KMP. g) Feasibility study for the future interoperability with WESR. h) Promotion of KMP and its links with global and regional platforms through digital campaigns and social media.</p>	<p>INFO/RAC</p>	<p>8,000 €</p>

	<p>i) MedProgramme Knowledge management platform in place, serving as central repository of all the data generated by the eight Child Projects of the MedProgramme and hosting:</p> <p>i) a project management tool; ii) a public/outward-facing portal, including subwebpages for each Child Project; iii) visualization tool(s) to display a digitalized representation of data through GIS and other suitable means; and iv) a database for raw/primary data.</p>	CU	0 €
<p>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</p> <p>(In-house expertise, Communication TF, award delivery events)</p>	<p>a) Award Organization (CU): call preparation, procedure implementation, selection of candidates and Award presentation at COP. b) Promotion of IEFCA Award (INFO/RAC): IEFCA website update, on-line application form update, promotional winner video and promotional event with Coastal Cities representatives.</p>	CU, INFO/RAC	0 €
	<p>c) 4th and 5th editions of the WeMed Mediterranean Sustainability Award celebrated to acknowledge the key importance of sustainable business models and supporting ecosystems (4th edition focusing on Blue Economy). d) 2 award events and awareness-raising associated campaigns.</p>	SCP/RAC	0 €
<p>7.1.6. Strengthen MAP Advocacy to promote enforcement of and compliance with Barcelona Convention and enlist support of key stakeholders and policymakers to a green renaissance underpinned by the circular economy and a sustainable Blue Economy.</p> <p>(In-house expertise, consultancy, Communication TF, regional event)</p>	<p>a) Report on the status of implementation of the Barcelona Convention and its Protocols based on the reports submitted by the Contracting Parties as per Art. 26 of the Barcelona Convention.</p>	CU	0 €
	<p>b) Designing and organizing the event SwitchMed Connect 2024, a 3-days forum engaging +200 stakeholders from the Southern & Northern Med, including policy-makers, BSOs representatives, industries, entrepreneurs and practitioners. c) An integrated social media campaign raising awareness on the importance of SCP & CE in the Med.</p>	SCP/RAC	0 €

7.1.7. Celebrate UNEP/MAP B.C System Anniversaries (In-house expertise, consultancy, external services, online meetings and events, Communication TF, media)	a) 50 years of MAP (MAP @50) celebrated through a high-level event (Co-organized with Egypt and Spain). b) MAP@50 Report on MAP achievements since its inception (this will require formal endorsement by the RACs who will contribute to putting this report together). c) MAP@50 Communication campaign and outreach events.	CU and INFO/RAC (communication aspects) and MAP Components (for the compilation of the report)	10,000 €
	d) SPA/RAC 40th anniversary (1985-2025).	SPA/RAC	25,000 €
	e) INFO/RAC 20th anniversary (2005-2025).	INFO/RAC	1,000 €
Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns			139,136 €
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)	a) Digital Campaign for enhancing knowledge of UN and MAP Days (i.e. Mediterranean Coast Day, Biodiversity Day, Air Pollution on the International Day of Clean Air for blue skies observance etc.), through web page; interactive story; hot topics; story map; Infographics; Twitter cards; Video; articles and interviews; focus in section in MED News.	INFO/RAC	8,000 €
	b) Mediterranean Coast Day celebrated: Promotional/awareness raising material prepared; Two regional celebrations organised; Support provided to local Coast Day celebrations.	PAP/RAC	20,000 €
	c) SPAMI Day celebrated in collaboration with SPAMI managers and CSOs, through awareness raising activities and digital campaigns, and SPAMI Certificates delivered to SPAMI management authorities.	SPA/RAC	25,000 €
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.)	a) Digital Communication Campaigns enhancing knowledge about the main topics of Barcelona Convention to strengthen action of CU and MAP Components (i.e. Pollution, Climate Change, Circular economy etc.) through web pages; interactive stories; burning issues; story maps; Infographics; Twitter cards; Video; articles and interviews; focus in section in MED News.	INFO/RAC	8,000 €

(In-house expertise, consultancy, external services, digital campaigns, web platforms, online and in person events and activities, publications, IT services)	b) Communication material and events developed to improve knowledge on SPA/RAC action in biodiversity conservation, and to raise the participation of key stakeholders and decision-makers in the conservation and sustainable use of biodiversity (agenda, web articles/items, webinars/activities, reports and other communication material on MPAs, species & habitats conservation, sustainable use of marine resources).	SPA/RAC	20,000 €
	c) Digital Communication Campaign: Dissemination & Communication Package on hazardous chemicals and alternative eco-innovative solutions.	SCP/RAC	5,000 €
	d) Awareness, information materials on marine pollution from ships and offshore installations produced and disseminated.	REMPEC	8,000 €
	e) Web APP for Citizen Science updated and promoted specifically for different targets (citizens, scientists, students). f) Video Contest on the key topics of the biennium launched.	INFO/RAC	10,000 €
	g) Promotion of environmental education courses in schools aimed at increasing knowledge of the role of UNEP/MAP to the younger generation; Dissemination of the young person guide document.	INFO/RAC	
	h) Youth for Mediterranean workshop organized to enhance young persons' awareness of the BC and Protocols.	CU	30,136 €
	i) 3rd and 4th Euro-Med Weeks for Waste Reductions (2024-2025): i) Communication and Marketing Plan 2024-2025 ii) Dissemination campaigns and awareness-raising activities to engage action developers in Southern Mediterranean countries iii) Actions developers engaged and supported to develop actions in the southern Med.	SCP/RAC	5,000 €
	j) Switchers Support Programme Dissemination & Communication Package: 1) The Switchers Community Communication and Marketing Plan 2024-2025 2) We are the Switchers dissemination campaign 3) Digital campaign on Sustainable Fashion 4) Marketing promotion of the Switchers Products platform 5) Marketing promotion of the Open Eco-Innovation Platform 6) Marketing	SCP/RAC	

	promotion of the SwitchersFund 7) Marketing promotion of the Policy Hub.		
Outcome 7.3. Towards a digital transformation: use of digital technologies to improve networking and MAP visibility			52,000 €
7.3.1. Towards a digital transformation (In-house expertise, consultancy, online meetings and events, external services)	a) Digital transformation strategy implemented: priorities, focus and adaptation to the MAP System. b) Digitalization of the MAP publication heritage: Catalogue developed for MAP Publication harmonized in Publication series layouts.	INFO/RAC	8,000 €
	c) Digital communication strategy of SPA/RAC elaborated and implemented to improve UNEP/MAP - SPA/RAC visibility	SPA/RAC	35,000 €
7.3.2. Promote MAP educational capacity through E-Learning (In-house expertise, consultancy, online meetings, in person meetings, external services)	a) E-Learning platform maintained and further developed. b) On-line general courses on MAP System and Barcelona Convention developed. c) On-line thematic courses on MAP Components main topics developed. (POSOW-REMPEC, PAP/RAC for ICZM training courses, SCP/RAC Switchers' training courses).	INFO/RAC	8,000 €
7.3.3. Enable effective MAP communication (In-house expertise, consultancy, online meetings, in person meetings, external services)	a) Directory of all the MAP network maintenance and update (repository of NFPs designations). b) On-line Event Calendar of all the MAP network initiatives maintenance and update. c) MAP Communication Task Force on-line network enhanced. d) Survey tool further developed and maintained. e) Impulse to social media in the MAP system: Social media account followers increased.	INFO/RAC	1,000 €
			<u>264,136 €</u>

Scenario 2 – 2% increase of Assessed Ordinary Contributions

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 1.1. Strategies and Action plan addressing marine litter and plastics developed and implemented through comprehensive, coherent and collaborative approaches			103,000 €
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)	a) Best practices shared and experiences acquired in implementing marine litter management measures. b) Synergies enhanced between the workplan of the Regional Cooperation Platform with the GPML Actions Tracks. c) Coordinated implementation of the provisions of the ML Updated Regional Plan also considering the outcome and provisions of the Global Treaty on Plastics. d) Best practices shared and promoted related to the generation of marine litter from aquaculture and fisheries in coordination with GFCM including the development of a joint workplan.	MED POL	30,000 €
	e) Relevant activities of the IMO-FAO-Norway GloLitter Partnerships Project facilitated in the Mediterranean, as appropriate.	REMPEC, CU	3,000 €
	f) Synergies between the amended Regional Plan on Marine Litter Management in the Mediterranean and the IMO Action Plan/Strategy to address marine plastic litter from ships, as well as other relevant plans or initiatives, maintained and strengthened.		
	g) Best practices for the provision of reception facilities as well as the reception and handling of ship-generated waste in ports and marinas promoted at national, subregional/regional levels; standard Waste Reception and Handling Plans (WRHP) developed.		
h) Legal and regulatory framework for lost containers at sea (focusing on non-hazardous material) in place in the Mediterranean assessed, including specific case study examples from Mediterranean countries.			

	i) Assessment study with a focus on the quantities of lost containers at sea prepared, including mapping of the respective seafloor areas around the Mediterranean; best practices for the marking and relevant retrieval actions of lost containers at sea proposed.		
1.1.2 Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands (In-house expertise, consultancy, pilot actions, workshops, publications)	a) 1 BeMed Islands community is managed, supported and strengthened. b) Best practices are shared across Mediterranean Islands and MPAs. c) Pilot actions involving private and public stakeholders are implemented to test innovative prevention measures.	SCP/RAC	0 €
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)	a) Technical assistance and capacity building provided to 4 countries to develop national measures tackling SUPs, including EPR. b) Technical assistance and capacity building provided to at least 5 sub-national authorities to address the entire life cycle of plastics.	SCP/RAC	35,000 €
1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage (In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)	a) 1 partnership to implement a certification scheme for HORECA businesses reducing SUPs is upscaled and enlarged. b) Technical assistance and capacity building is provided to industry value chain to prevent pellet loss. c) Technical study on the potential of reuse options as alternative to SUPs of concern and enabling conditions.	SCP/RAC	35,000 €
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			255,000 €

1.2.1. Develop new regulatory measures in line with article 15 of the LBS Protocol for priority sectors (Consultancies, regional meeting, PhD studies)	a) State of Play of marine renewable energies including offshore windfarms in the Mediterranean prepared. b) Technical elements to update the reporting format of the LBS Protocol and Regional Plans adopted in 2021 and expected to be adopted in 2023 identified.	CU, MED POL	10,000 €
		Plan Bleu	0 €
1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans (Consultancies, in-house expertise, SSFAs, Meetings)	a) 21 NAPs/PoM developed including as appropriate project fiches on priority actions/interventions to achieve/maintain GES. b) NAP guidelines reviewed and updated. c) Quantifiable indicator-based evaluation of NAP implementation finalised for the period 2015-2025. d) Capacity building on policy formulation and implementation enhanced. e) Proposed indicator-based framework to monitor Marine Plastics.	MED POL	103,000 €
1.2.3 Promote sustainable Desalination Sector in the Mediterranean (Consultancies, SSFAs)	a) Up to 2 CPs supported for implementation of the updated desalination guidelines adopted under Article 15 of the LBS Protocol (ELVs, EIA, Standards, etc.)	MED POL	0 €
	b) Protocols elaborated to facilitate integration of more stringent sustainability criteria into desalination sector	Plan Bleu	0 €
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)	a) 21 CPs prepare and report National Baseline Budget (NBB - Load of Pollutants) to the NBB/PRTR InfoSystem. b) Technical and financial support provided to up to 13 CPs for NBB preparation.	MED POL	50,000 €

1.2.5 Undertake national and regional action to enhance the implementation of the Dumping Protocol (In-house expertise, regional meeting)	a) Technical implementation of updated guidelines adopted under the Dumping Protocol reviewed; best practices collected and shared; priority actions for further work identified; countries capacities enhanced.b) Synergies with London Dumping Protocol enhanced.	MED POL	15,000 €
1.2.6. Undertake pilot actions to prevent, eliminate and dispose in a environmentally sound manner obsolete chemicals. (Consultancies, SSFAs, Meetings, Implementation Contracts)	a) Phase 1 : Disposal of 771 Tonnes of PCBs completed in Algeria and Lebanon. b) Phase 2 : 5 inventories and 3 environmental management plans completed in Albania, Algeria, Lebanon, Tunisia, Morocco. c) Phase 2 : Disposal of available PCBs quantities completed in Albania, Algeria, Lebanon, Tunisia, Morocco, Bosnia and Herzegovina, Montenegro. d) POPs remediation actions and assessments completed in two contaminated areas in Tunisia, Montenegro. e) Three (3) preparatory studies for wastewater sector studies completed in Lebanon, Egypt, Tunisia	MED POL (MedPrograme)	0 €
1.2.7. Implement strategies for the prevention of toxic chemicals, including policy support (In-house expertise, consultancy, meetings)	a) Technical support is provided to 3 countries (Morocco, Lebanon, Tunisia) for the update / adoption of new regulation for the restriction of import, manufacturing and use of new POPs. b) Technical support is provided to additional countries for the development of a roadmap for the update / adoption of new regulation for the restriction of import, manufacturing and use of new POPs.	SCP/RAC	0 €
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)	a) 1 awareness campaign to raise awareness on health impact of newly listed POPs, based on human biomonitoring data collected in southern Mediterranean countries. b) 2 webinars on the importance of prevention approach and tools to implement it at the national level.	SCP/RAC	20,000 €
1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders	a) Sixth Meeting of MENELAS organised and recommendations implemented through technical support provided to CPs, which so request. b) Modalities of possible creation and operation of a regional “Blue Fund”, including in terms of governance and financing, as well as a comprehensive legal analysis, finalised.	REMPEC	45,500 €

<p>(In-house expertise, conference services, venue, travel arrangements, regional meeting, technical country support)</p>	<p>c) Participation to coordinated aerial surveillance operations for illicit ship pollution discharges promoted and supported.</p>		
<p>1.2.10. Strengthen the capacity of individual coastal states to respond efficiently to marine pollution incidents(In-house expertise, consultancy, national workshops, sub-regional workshops, training, exercises and meetings, sub-regional Cooperation Agreements)</p>	<p>a) Up to four (4) coordinated spill response exercises and trainings implemented to strengthen capacities at the National and Sub-regional level to respond to HNS and oil spills and to improve the quality and interoperability of response capacities.</p> <p>b) Effective support provided for the development, update and implementation of four (4) Sub-regional contingency plans.</p> <p>c) Synergies for the implementation of the above Sub-regional contingency plans enhanced and operationalised.</p> <p>d) Mediterranean Assistance Unit (MAU) maintained and, where appropriate, expanded; and MAU special revolving fund balance maintained.</p> <p>e) Support provided for joint government/industry activities to improve the level of preparedness to respond to marine pollution incidents and to integrate respective response management structures.</p> <p>f) Four (4) National Preparedness and Response Systems upgraded.</p> <p>g) Two (2) CPs supported to update National Oil and HNS Spill Contingency Plans.</p> <p>h) REMPEC Guidelines on the use of dispersants (2011) revised, and Oiled Shoreline Assessment Technique (2009) developed as an electronic version.</p> <p>i) Regional guidelines for the development and integration of oiled wildlife response in National Contingency Plans (NCPs) elaborated ⁽⁶⁾</p>	<p>REMPEC</p>	<p>11,500 €</p>
<p>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</p>			<p>108,000 €</p>
<p>1.3.1. Create a Mediterranean Network of Business Support Organizations for Sustainable Business Development</p>	<p>a) 100 Mediterranean Business Support Organizations gathered in a regional network to enhance their sustainable business development services</p>	<p>SCP/RAC</p>	<p>20,000 €</p>

<p>(In-house expertise, regional meetings/webinars, travels and accommodation)</p>			
<p>1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development) (In-house expertise, external services)</p>	<p>a) Platforms, eco-innovative tools and methodologies strengthened: i) Business Support Organizations, entrepreneurs and circular businesses provided with an online platform offering a full set of eco-innovative methodologies and tools. ii) 200 Business Support Organizations are registered into the Platform. iii) 350 Trainers and Mentors are registered into the Platform iv) 6,500 entrepreneurs/companies registered into the Platform</p> <p>b) Capacities for sustainable business development created: i) 100 Experts from Business Support Organizations trained on development of sustainable business models and plans (ToT) (at least 40% are women). Support programme for sustainable entrepreneurs and start-ups ii) 400 Green Entrepreneurs supported to develop their sustainable business model by applying eco-innovation and life cycle thinking (including eco-design) (at least 40% are women). iii) 40 Green Entrepreneurs supported to develop their sustainable business plan and incubated to launch their green start-up (at least 40% are women). iv) Matchmaking events between sustainable entrepreneurs and investors/financial actors.</p>	<p>SCP/RAC</p> <p>SCP/RAC</p>	<p>40,000 €</p>
<p>1.3.3. Scale up Open Innovation and Corporate Venturing approaches(In-house expertise, consultancy,platform , training)</p>	<p>a) 8 Open Innovation challenges are launched in 3 key sectors: Textiles, Sustainable Tourism and Food&Beverage.b) Technical assistance delivered to innovation enablers in 4 target Mediterranean countries.c) A virtual Living Lab is established to enhance the open innovation ecosystem.</p>	<p>SCP/RAC</p>	<p>0 €</p>

<p>1.3.4. Enhance the Switchers Community, build a member-centered governance and internal coordination mechanisms for community development.</p> <p>(In-house expertise, consultancy)</p>	<p>a) IV and V editions of the "Switchers Talks" (community annual meeting) are organised. b) The Switchers Products platform hosts +200 products and services and offers marketing services to the community members. c) 1 Communication and Marketing Plan for 2024-2025 is developed.</p>	<p>SCP/RAC</p>	<p>14,000 €</p>
<p>1.3.5. Enhance and scale up the Sustainable Finance MED Observatory</p> <p>(In-house expertise, consultancy)</p>	<p>a) 1 Regional Forum on Sustainable Finance and Impact Investing is organised. b) 1 Virtual Community of Practice is developed. c) 1 communication and Advocacy Plan for 2024-2025 is developed.</p>	<p>SCP/RAC</p>	<p>14,000 €</p>
<p>1.3.6. Invest in innovative sustainable/circular business models, empowering start-ups to access impact investing</p> <p>(In-house expertise, consultancy, regional event, Partnership Agreement)</p>	<p>a) the SwitchersFund first investment round is launched. b) 10 MSMEs are supported with impact investing tools (equity, quasi-equity, loans) and technical assistance.</p>	<p>SCP/RAC</p>	<p>20,000 €</p>
<p>Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic</p>			<p>60,000 €</p>
<p>1.4.1. Develop and implement a one-health approach for the Mediterranean</p> <p>(In-house expertise, consultancy, workshop, publication)</p>	<p>a) initial report on health impacts of seafood consumption on coastal population due to emerging pollutants. b) proposal of health-related indicators for the post 2025 MSSD, in line with Regional Plans and NAPs and with the global One Health concept</p>	<p>Plan Bleu</p>	<p>20,000 €</p>
<p>1.4.2. Support the ratification and effective</p>	<p>a) Technical support and capacity building provided up to 6 CPs, which so request, to ratify and effectively implement MARPOL Annex VI.</p>	<p>REMPEC</p>	<p>35,000 €</p>

<p>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), and explore the possible designation of the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) pursuant to MARPOL Annex VI</p> <p>(In-house expertise, consultancy, national workshops, conference services, venue, travel arrangements, regional meeting)</p>	<p>b) Support provided for the consistent implementation of the 0.10% sulphur limit under MARPOL Annex VI in the Mediterranean Sea Emission Control Area for Sulphur Oxides and Particulate Matter (Med SOx ECA).</p>		
		<p>REMPEC</p>	<p>5,000 €</p>
	<p>c) Technical and Feasibility Study to examine the possibility of designating the Mediterranean Sea Emission Control Area for Nitrogen Oxides (Med NOx ECA) under MARPOL Annex VI prepared under the guidance of the Med NOx ECA Technical Committee of Experts; related roadmap prepared.</p>	<p>Plan Bleu</p>	<p>0 €</p>

Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential			48,000 €
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)	a) Guidelines to develop species recovery Plans and implement emergency actions, elaborated.	SPA/RAC	28,000 €
	b) Priority actions supported for the full and effective implementation of the Restoration programme of <i>Pinna nobilis</i> .	SPA/RAC	
	c) Criteria for full inventory of ecosystems with the highest ecological relevance and/or regeneration potential developed. d) Sites with best ecosystem regeneration potential identified. e) Ecological integrity and biological diversity of the North East Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas , protected, preserved and restored through emphasizing of EBSAs areas and the establishment of effective MPAs within EBSAs (5 Seas Projects) and the restoration of wetlands (Waterlands and Feu Vert projects). ⁽³⁾	SPA/RAC	
	f) Priority actions identified, supported and implemented for the protection and enhanced management of critical forest ecosystems and watersheds in Mediterranean coastal areas, with a focus on fire management strategies to protect	CU, Plan Bleu	0 €

	biodiversity, and science-based restoration of fire-affected areas to reduce disaster risks, restore biodiversity, and promote climate resilience ⁽⁵⁾		
Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable			100,000 €
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)	a) Support given to Contracting Parties with technical tools on (i) monitoring, documenting and communicating impacts of MCPAs with enhanced protection levels, (ii) best practices on co-management and participatory governance, and (iii) applying OECM criteria and establishing processes for identifying OECMs, to the implementation of the MCPA-OECM Strategy.	SPA/RAC	0 €
	b) Ad hoc Group of Experts for MPAs in the Mediterranean (AGEM) operational and effectively supported to guide the implementation of the MCPA-OECM Strategy.	SPA/RAC	0 €
	c) Management and business plans elaborated for MCPAs in Egypt, Libya, Morocco and Tunisia based on sound scientific knowledge, comprehensive consultation and engagement of stakeholders.	SPA/RAC, Respective Contracting Parties	0 €
	d) MCPA management effectiveness improved through the implementation of management plans and capacity building programme in Algeria, Egypt, Lebanon, Libya, Morocco and Tunisia.	SPA/RAC, Respective Contracting Parties	0 €
	e) Management effectiveness assessed in existing MCPAs/SPAMIs in Algeria, Lebanon, Morocco and Tunisia using the Integrated Management effectiveness Tool (IMET).	SPA/RAC, Respective Contracting Parties	0 €

	<p>f) Fifth edition of the Forum of Marine Protected Areas in the Mediterranean successfully held; Direct and indirect MPA-related community gathered to allow networking and best practices shared; Priority action for effective implementation of the MCPA-OECM Strategy identified; Increased visibility and advocacy on MPAs in the Mediterranean achieved</p>	SPA/RAC	0 €
	<p>g) Training and capacity building activities undertaken at national and sub-regional level to enhance CPs ability for identification, recognition and reporting of OECM.</p>	SPA/RAC, Respective Contracting Parties	0 €
	<p>h) Further promote the uptake of the Ecosystem approach at national and regional level, under UNEP/MAP 2022-2027 Medium-Term Strategy Programme 2: Towards healthy Mediterranean ecosystems and enhanced biodiversity:</p> <p>i. Needs assessment for the implementation, further elaboration and upgrade of Programmes of Measures (Pomp) and National Action Plans (NAPs) under UNEP/MAP 2022-2027 Medium-Term</p> <p>ii) further elaborated and upgraded Programmes of Measures (Pomp) and National Action Plans (NAPs)</p> <p>iii) Periodic regional and sub-regional training/capacity /Best practices sharing sessions</p>	SPA/RAC	0 €
<p>2.2.2. Ensure effective SPAMI management and evaluation (In-house expertise, consultancy, external services, field trips, exchange visits)</p>	<p>a) SPAMI management status kept under review: SPAMI ordinary and extraordinary reviews undertaken: 2024 ordinary reviews (05): The Blue Coast Marine Park (FR), The Embiez Archipelago - Six Fours (FR), Capo Carbonara Marine Protected Area (IT), Penisola del Sinis - Isola di Mal di Ventre Marine Protected Area (IT), Porto Cesareo Marine Protected Area (IT) ; 2025 ordinary reviews (14): Lara-Toxeftra Turtle Reserve (CY), Port-Cros National Park (FR), Cerbère-Banyuls Marine Nature Reserve (FR), Pelagos Sanctuary for the Conservation of Marine Mammals (FR-IT-MC), Egadi Islands Marine Protected Area (IT), Landscape Park Strunjan (SI), Alboran Island (ES), Cabo de Gata-Nijar Natural Park (ES), Cap de Creus Natural Park (ES), Columbretes Islands (ES), Mar Menor and Oriental Mediterranean zone of the Region of Murcia coast (ES), Medes</p>	SPA/RAC	100,000 €

	Islands (ES), Sea Bottom of the Levante of Almeria (ES), Cetaceans Migration Corridor in the Mediterranean (ES); and 2025 extraordinary reviews (05): Palm Islands Nature Reserve (LB), Tyre Coast Nature Reserve (LB), La Galite Archipelago (TN), Kneiss Islands (TN), Zembra and Zembretta National Park (TN).; Evaluation format and, specifically, Section II, point 4, revised through the organization of a specific workshop.		
	b) SPAMI Twinning Programmes developed : (i) exchange visits implemented for management issues diagnosis, habitats conservation & fishing impacts, (ii) Medium-term on-the-job training implemented in twinned SPAMIs, (iii) Peer-to-peer support and mentoring: actions to strengthen management effectiveness in twinned SPAMIs and/or joint monitoring programmes implemented.	SPA/RAC	
	c) Local stakeholders and civil society involved in SPAMI/MPA management.	SPA/RAC	
	d) SPAMI Collaborative Platform maintained, including through the intervention of other MAP Components in SPAMIs (management effectiveness, ICZM, MSP, sustainable tourism, etc.).	SPA/RAC	
	e) Collaboration processes facilitated among neighbouring countries aiming at undertaking coordinated joint research and at identifying potential SPAMIs located wholly or partly in ABNJs.	SPA/RAC	
	f) A platform for Climate Change Monitoring in SPAMIs developed. ⁽²⁾	SPA/RAC	
Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation			83,197 €
2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats (In-house expertise,	a) Status of implementation of the Action Plan for the conservation of the coralligenous and other calcareous bio-concretions in the Mediterranean Sea assessed and Action Plan updated	SPA/RAC	12,000 €

<p>consultancy, online meetings, external services, online and in person workshops at national and regional levels)</p>	<p>b) Guidelines suited to the inventorying and monitoring of dark habitats and associated assemblages updated</p>	<p>SPA/RAC</p>	
	<p>c) Detailed guidelines for effective management measures of dark habitats developed in collaboration with relevant partners</p>	<p>SPA/RAC</p>	
	<p>d) Measures related to conservation in the Mediterranean marine ecosystems to respond to mass mortality events linked to heatwaves' events identified</p>	<p>SPA/RAC</p>	
<p>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)</p>	<p>a) Status of implementation of the Action plans on marine turtles and cartilaginous fish species listed in annex II of SPA/BD Protocol assessed and action plans updated</p>	<p>SPA/RAC</p>	<p>45,000 €</p>
	<p>b) Status of the Monk seal regional strategy implementation in the Mediterranean assessed and strategy updated</p>		
	<p>c) Knowledge enhanced and awareness actions on monk seal in the Mediterranean implemented</p>		
	<p>d) Priority actions to fill key knowledge gaps for threatened and endangered species supported including monitoring of interactions with fisheries, mainly bycatch and other threats (i.e., Marine Litter, Underwater Noise, Collision, CC, etc.) and their mitigation.</p>		
	<p>e) Conservation status of threatened and endangered species improved at national and regional levels as provided for in the related updated regional Action Plans (Cartilaginous fishes, marine Turtles , cetaceans and marine & coastal Birds).</p>		
	<p>f) Assessment of the status and vulnerability of habitats and species included in the Annex II and III of the SPA/BD Protocol which are not in EcAp-IMAP/GES category, including recent updates and the new 2019 habitat classification, elaborated and a list of priority established.</p>	<p>SPA/RAC</p>	
	<p>g) A Mediterranean horizon scan of emerging issues impacting marine and coastal biodiversity conservation</p>	<p>SPA/RAC</p>	

	h) NAP + integrating fisheries and aligned with the Post 2020 SAPBIO goals and targets, including investment plan, drafted and endorsed by decision makers in Montenegro.	CU, SPA/RAC	0 €
	i) Interested CPs supported in the establishment of a national public-private blue economy partnership. (4)		
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)	a) Conservation of threatened and vulnerable species improved through related awareness activities, including best practices promotion to mitigate interaction with human activities (bycatch, depredation, marine litter, underwater noise, stranding, habitat loss, etc.) at national and regional levels.	SPA/RAC	14,197 €
	b) Conservation status of vulnerable species improved through communication and advocacy/policy materials including best practices (Infographics, videos, reports, etc.) at national and regional levels.		
	c) Most recent collected data on vulnerable mobile species is analysed, gathered, promoted and made available to the contracting parties via the Marine Biodiversity Platform.		
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)	a) Approach of regional Action Plans for selected species and habitats adopted under the SPA/BD Protocol evaluated and recommendations for the way forward identified.	SPA/RAC	12,000 €
Outcome 2.4. Non -indigenous species introductions minimized and introduction pathways under control			11,000 €

<p>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)</p> <p>(In-house expertise, consultancy, conference services, venue, travel arrangements, regional meetings and events, national capacities building, data collection)</p>	<p>a) Implementation of targeted NAPs measures on NIS by at least 4 Contracting Parties (Egypt, Tunisia, Libya, Lebanon) supported in coordination with IMAP implementation.</p>	<p>SPA/RAC</p>	<p>0 €</p>
	<p>b) Priority actions supported for the full and effective implementation of the updated regional NIS Action Plan.</p>	<p>SPA/RAC</p>	
	<p>c) Measures to cope with the negative effects of non-indigenous species on biodiversity as well as those of other potential stressors identified and disseminated.</p>	<p>SPA/RAC</p>	
	<p>d) Assistance provided to contracting Parties to implement target measures to control and manage ships' ballast water and biofouling, to minimize the transfer of invasive aquatic species</p>	<p>SPA/RAC, REMPEC</p>	
	<p>e) Targeted technical support provided to CPs, which so request, for the ratification and implementation of the Ballast Water Management Convention as well as for the implementation of the 2011 Guidelines for the control and management of ships' biofouling to minimize the transfer of invasive aquatic species.</p>	<p>REMPEC, SPA/RAC</p>	<p>11,000 €</p>
	<p>f) Joint Conference on BWM organised with neighbouring regions to share experiences and promote further alignment.</p>		
	<p>g) Study to develop a regional information and decision support system or tool undertaken.</p>		

	h) Mid-term review of the Ballast Water Management Strategy for the Mediterranean Sea (2022-2027) undertaken; recommendations on the way forward elaborated.		
			<u>242,197 €</u>

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.
- (2) Removal of this deliverable proposed, in line with the comment of one Contracting Party during the consultation with MAP FPs considering that (i) the mandate for this platform is not clear, (ii) a Climate Change Platform for Mediterranean MPAs has already been developed within the Interreg funded project MPA-Adapt, and (iii) given climate change includes a wider range of aspects and data this platform should not be focused only on SPAMIs.
- (3) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided : The long-term objective of the proposed project is to facilitate trans-basin collaboration and capacity to protect, preserve and restore the ecological integrity and biological diversity of the Northeast Atlantic as well as the Black, Caspian, Baltic and Mediterranean Seas. The project will contribute substantially towards this overarching long-term objective through building capacities for the implementation of effective restoration techniques, for improved enabling conditions and for improved management. This will form part of the achieving commitments by countries under the Regional Seas Conventions and the CBD Post-2020 Global Biodiversity Framework. The effective establishment of restoration sites and activities will be achieved through focused effort to create political momentum for marine and coastal ecosystem restorations in the five sea basins. The project will build institutional and technical capacities enabling the riparian countries around the five basins to restore marine and coastal environments in an integrated, ecosystem-based way leading to the conservation of biodiversity and the sustainable use of marine and coastal resources. The achievement of this objective will be founded on extensive engagement with diverse stakeholders at different governance scales, including international, regional, national, and local levels. Subsequent mainstreaming of these capacities will support marine management strategies, planning tools and policy advice at both national and regional levels. Concerning EBSA, this concept is very different from MPA; it is used here just to emphasize their important biological and ecological significance, as stated by the definition of their concept.
- (4) In response to comment received by one Contracting Party in the consultation with MAP FP, the following clarifications are provided: within the GEF FishEBM Med Project, a NAP+ will be developed in Montenegro as pilot. Based on this, support to interested concerned countries will be provided for replication including for the establishment of a national public-private blue economy partnership and investment plans.
- (5) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.

Programme 3. Towards a Climate Resilient Mediterranean

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
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 €
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)	a) Recommendations for adaptation measures finalized and integrated into coastal plans for the Tangier-Tetouan-Al Hoceima Region in Morocco and Kotor Bay in Montenegro, using the participatory Climagine method.	PAP/RAC	0 €
	b) Climate change adaptation planning capacities improved and supported, in particular to address issues affecting marine resources and fisheries sector, <i>and forest ecosystems in coastal areas.</i> ⁽²⁾	CU, SPA/RAC	0 €
		SPA/RAC	0 €
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			92,500 €

<p>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.</p> <p>(In-house expertise, consultancy, online and in person workshops and meetings)</p>	<p>a) An assessment on nature-based technical solutions promoting prevention or reduction of the impact of climate change on coastal and marine ecosystems and increasing their resilience, <i>including critical forest ecosystems</i> ⁽²⁾.</p>	SPA/RAC	10,000 €
	<p>b) Best practices applicable to Mediterranean specific context disseminated.</p>	CU, Plan Bleu	0 €
	<p>c) Guidelines for nature-based solutions applicable in various coastal typologies to combat impacts of climate change finalised and disseminated.</p>	PAP/RAC	30,000 €
	<p>d) Conceptual framework for the establishment of institutional dialogues on restoration and Nature-based Solutions produced: annual events involving Mediterranean stakeholders on relevant subjects</p>	Plan Bleu	48,000 €
	<p>e) Links assessed between legislative processes at different governance levels affecting the adoption of nature policies that will be implemented.</p>		
	<p>f) 2016 Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas updated to consider new challenges, tools and nature-based solutions.</p>	CU	0 €
	<p>g) Best practices for nature-based solutions for climate change adaptation and mitigation developed and disseminated.</p>	CU	0 €
<p>3.2.2. Mobilise and implement innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation</p> <p>(In-house expertise, consultancy, national and regional workshops / capacity building)</p>	<p>a) Project proposal developed for the implementation of innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation.</p>	REMPEC	4,500 €
<p>b) Capacity building activities on low carbon shipping and clean ports implemented at national, subregional/regional levels.</p>			

Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development			55,000 €
3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change (In-house expertise, workshops, publication, translation)	<p>a) 3 MedECC special reports (climate and environmental coastal risks, climate-water-energy-food-ecosystems nexus, environmental change, conflict and human migration) disseminated and brought to the attention of relevant decision makers.</p> <p>b) Mediterranean Assessment Report 2 prepared (to be released by 2026); MAR1 scientific knowledge on climate and environmental change updated.</p>	Plan Bleu	55,000 €
Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies			14,000 €
3.4.1. Demonstrate mitigation and nature regeneration potential of Circular Economy business models, facilitating innovative solutions and engage with private and public stakeholders (In-house expertise, consultancy, reports, decision support tool)	<p>a) 1 "Just Transition to Circular Economy" Decision Support System, including climate change mitigation indicators/strategies disseminated via capacity building and technical assistance.</p> <p>b) 3 Sector-focused reports mobilizing innovative solutions linking circular economy business models and value chains decarbonization options developed.</p> <p>c) 2 sector-focused reports addressing mitigation potential of sustainable consumption and 1.5 degree lifestyle policies in the Mediterranean developed .</p>	SCP/RAC	14,000 €
			<u>161,500 €</u>

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. In addition, it would be the leading Component of activity 3.2.1 (f) and (g)
- (2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean.

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
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)			130,916 €
4.1.1. Prepare National ICZM strategies (Workshop, in-house expertise, consultancy)	a) National Strategy for Lebanon prepared and submitted for adoption by relevant national authority. b) Climagine approach applied as a participatory foresight approach supporting the preparation of National ICZM strategies. c) Support provided to the implementation of the National ICZM Strategy for Tunisia through the establishment of a national ICZM network and the preparation of a communication plan d) CPs supported in the implementation in the ICZM Protocol, in particular regarding the application of	PAP/RAC	0 €

	transboundary EIA and SEA in cooperation with the Espoo Convention and its Kiev Protocol implementation ²		
4.1.2. Implement CAMP Projects (In-house expertise, consultancy, online and in person training, workshops and meetings, external services)	a) CAMP Israel finalised and Final Presentation Conference organised. b) Feasibility study for a new CAMP project prepared. c) Agreement signed for a new CAMP.	PAP/RAC	60,000 €
4.1.3. Prepare ICZM or coastal plans (In-house expertise, consultancy, online and in person workshops, external services)	a) ICZM plan for Tangier-Tetouan-Al Hoceima (Morocco) finalised and Final Presentation Conference organised. b) ICZM plan for the Kotor Bay (Montenegro) finalised and Final Presentation Conference organised. c) Analytical phase of IMP plan in Damour (Lebanon) finalised. d) Vulnerability analyses for two Algerian wilayas (El Tarf and Mostaganem) finalised.	PAP/RAC	0 €
4.1.4. Assist CPs in implementing MSP (In-house expertise, consultancy, online and in person meetings, external services)	a) Baseline studies for MSP/Blue Economy prepared in Albania as a follow-up of the CAMP Otranto project, and in Tunisia following the ratification of the ICZM Protocol.	PAP/RAC	70,916 €
4.1.5. Update methodological guidance for reaching GES through ICZM (In-house expertise, meetings)	a) Methodological guidance proposed in the Common Regional Framework for ICZM updated and disseminated. b) Matrix of interactions between the ICZM Protocol provisions and EOs for the Adriatic sub-region prepared.	PAP/RAC	0 €

4.1.6. Update methodological guidance for the preparation of coastal plans (In-house expertise, consultancy, online and in person meetings, external services)	a) Methodological guidance for the preparation of coastal plans updated based on the experience gained within coastal plans prepared in Montenegro and Morocco.	PAP/RAC	0 €
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)	a) State of the art on key barriers and levers prepared. b) Science-policy dialogue facilitated and recommendations drafted for strengthening biodiversity protection within MSP.	PAP/RAC	0 €
Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation			122,908 €
4.2.1. Promote sustainable and resilient tourism in the Mediterranean Region (workshop, in-house expertise, consultancy, publication, translation)	a) Activities towards the climate change adaptation/mitigation of the sector in the Mediterranean implemented in line with the Glasgow Declaration on Climate Action in Tourism. b) Preparatory activities for the elaboration of a (Euro)Mediterranean Strategy for Sustainable Tourism, as foreseen in the 2022-2027 MTS, implemented, taking in account innovations to improve the sector resilience to emerging challenges. c) Manual for the implementation of ICZM protocol at regional level from the experiences of previous thematic projects on tourism published, and implementation by local or national projects supported.	Plan Bleu	36,908 €
4.2.2. Demonstrate the impact of Green and Circular Economy entrepreneurship in delivering social, economic and environmental value (in-house expertise)	a) 20 sustainable start-ups supported to assess their environmental, social and economic impact. b) Environmental and social positive impact of sustainable businesses has been disseminated.	SCP/RAC	0 €

<p>4.2.3. Boost targeted actions for a sustainable and inclusive Blue economy transition at regional and national levels</p> <p>(in-house expertise, consultancy, workshops publication, translation, databases, policy brief)</p>	<p>a) Climate - resilient and decarbonizing innovations in the blue and green economy identified and disseminated. b) Barcelona Convention and Protocols application regarding marine renewable energy clarified and guidelines for its sustainable expansion issued.</p>	<p>Plan Bleu</p>	<p>0 €</p>
	<p>c) At Least 35 innovative transformative solutions to prevent and eliminate pollution of ocean, seas and waters are identified and documented for the Mediterranean Basin.d) 1 catalogue exploitable assets for the Mediterranean Sea basin lighthouse is prepared.e) 1 multidimensional catalogue of services and experts of the Mediterranean Sea basin lighthouse is prepared.f) 1 Strategy for the sustainability and exploitation of results of the Mediterranean Sea Basin Lighthouse is prepared (Ocean Mission) and 1 policy brief is drafted.g) Solutions provided by the 4th edition of the WeMed Award on Blue Economy are presented and disseminated.h) Results of the pilots actions on Circular Blue Economy in ports are shared and their potential for scaling up is analysed.</p>	<p>SCP/RAC</p>	<p>0 €</p>
<p>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)</p>	<p>a) Technical assistance and capacity building is provided to public authorities on circular economy related instruments, including on ecodesign, product information/passport, public procurement.b) The Switchers Policy Hub on green and circular economy transition in the Mediterranean is managed, the community increased, new content is developed and activities are proposed on a regular basis.c) Policy developments and connection with the Barcelona Convention framework are facilitated in the framework of the InterregMed Community4Innovation, contribution to a Mediterranean Innovatives sustainable economy Hub is made, transferring of knowledge to southern Mediterranean countries is facilitated.d) Policy developments and connection with the Barcelona Convention are facilitated in the framework of the InterregMed Dialogue4 innovation, contribution to the monitoring of Mediterranean collaboration network is made, collaborations are facilitated, support for the replication of transformative innovation policy labs is provided.</p>	<p>SCP/RAC</p>	<p>26,000 €</p>
<p>4.2.5. Strengthen community of MSP practice in the Mediterranean</p> <p>(In-house expertise, consultancy, online and in person)</p>	<p>a) A position paper and agenda for the MSP implementation within the BC system prepared. b) Interactive MSP Workspace maintained and regularly updated with new material. c) Task Force for MSP implementation set-up. d) Cooperation with other MSP players in the Region strengthened and formalised.</p>	<p>PAP/RAC</p>	<p>60,000 €</p>

meetings, external services)			
4.2.6. Foster source-to-sea management in the Mediterranean region (In-house expertise, workshop, publication, translation)	a) Workshop organized and publication issued	Plan Bleu	0 €
Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources			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)	a) Cross-sectoral exchanges organized on environmental economic instruments in the Mediterranean, sharing good practices across sectors (climate, water, biodiversity, pollution, fisheries), and tools (such as payment for environmental services, subsidies, conservative easement tools)- at a regional level, and upon agreement with volunteering countries, at national level. b) Lessons learned shared through publication.	Plan Bleu	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			20,299 €
4.4.1. Implement key targeted measures of the Mediterranean Offshore Action Plan (in-house expertise, consultancy, online	a) Meeting of the Barcelona Convention Offshore Oil and Gas Group (OFOG) organised and held; Offshore Protocol implementation and Annexes to the Offshore Protocol kept under review; best practices and latest relevant developments shared.	REMPEC, CU	20,299 €

trainings, conference services, venue, travel arrangements, regional meeting)	b) Training organised on Offshore platform Preparedness and Response and Contingency Plan Assessment, as set out in Appendix 2 of the Mediterranean Offshore Action Plan (2016-2024) and defined by the 2023 OFOG Meeting.		
	c) Mediterranean Offshore Action Plan (2016-2024) extended and updated, as defined by the 2023 OFOG Meeting.		
			<u>274,123 €</u>

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.

(2) The activity 4.1.1. reflects the necessary budget allocation for the additional deliverable (d.) from external-non secured resources.

Programme 5. Governance			
Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 5.1. Effective Implementation and Enforcement by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Policies, including Ecosystem Approach related			109,500 €

COP decisions, the MSSD and Programmes of Measures achieved at regional and national levels			
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)	a) Progress on ratification of the Protocols of the Barcelona Convention; Facilitation and/or technical support provided upon request.	CU	0 €
	b) Contracting Parties develop national policies, legislation and mechanisms for the implementation and enforcement of the BC Protocols. c) Technical assistance to CPs to develop national policies, regulatory frameworks and which are consistent with the BC and its Protocols is provided. d) Status of implementation of the Barcelona Convention and its protocols reviewed, achievements and issues at stake identified. e) Coordinated assistance to address cases of implementation difficulties and or possible noncompliance situations.	CU, Compliance Committee	0 €
	f) Coastal and marine law for Bosnia-Herzegovina drafted, in line with the provisions of the ICZM Protocol.	PAP/RAC	0 €
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)	a) Prepare a renewed EcAp Roadmap/ policy for the implementation of the ecosystem approach and the achievement of GES beyond 2023, for review of EcAp/IMAP Governance bodies.	CU	0 €
	b) Review IMAP and prepare proposals for a renewed IMAP, following the experience with QSR 2023 preparation and its findings and recommendations.	MED POL	0 €
	c) Coordinated implementation of IMAP ensured through IMAP Task Force and CORMON and as appropriate online working group meetings.	PAP/RAC	0 €
	d) synergies maximised on ecosystem approach implementation with global and regional partners with a particular focus on EU MSFD CIS.		
	e) Summary for Policy Makers of the 2023 MED QSR prepared for the consideration of the ECAP CG meeting in 2024.	SPA/RAC	0 €
	f) Roadmap for the preparation of the next QSR delivered.		

<p>5.1.3. Ensure Contracting Parties compliance with adopted monitoring and reporting under Barcelona Convention Protocols</p> <p>(In-house expertise, national assistance)</p>	<p>a) Awareness raised and support provided on reporting obligation under the Prevention and Emergency Protocol and related IMO Conventions.</p>	<p>REMPEC</p>	<p>38,500 €</p>
	<p>b) BCRS, REMPEC Country Profile, MEDGIS-MAR, MIDSIS-TROCS, MENELAS Information System maintained; and updated by all Contracting Parties.</p>		
	<p>c) Common Emergency Communication System for the Mediterranean established and awareness raised on its use.</p>		
<p>5.1.4. Ensure MAP Data Policy full implementation at regional and as appropriate at national levels</p> <p>(In-house expertise, consultancy, online meetings, in person meetings)</p>	<p>a) MAP Data Policy Annexes related to each UNEP/MAP data flow tuned and updated. b) Dissemination activities carried out among CPs in order to facilitate the Data Policy implementation. c) Assistance/training workshops for CPs for MAP data sharing Policy implementation on general and particular (at country level) issues (at least one workshop for each beneficiary country. d) Evaluate the effectiveness of MAP Data Policy principles application in time (e.g. though monitoring on data retrieved from Countries). e) Support MAP Components and CU in the correct and full interpretation of MAP Data Policy and its application at country level.</p>	<p>INFO/RAC</p>	<p>16,000 €</p>
<p>5.1.5. Effective Implementation and Enforcement of Post-2020 SAPBIO</p> <p>(In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)</p>	<p>a) Mid-term assessment of the collective implementation of the Post-2020 SAPBIO elaborated in 2025, based on the timeline adopted part of the Post-2020 SAPBIO.</p>	<p>SPA/RAC</p>	<p>55,000 €</p>
	<p>b) Two meetings of the SAP BIO National Correspondants organised (one virtual meeting in 2024; one presential meeting in 2025) preceded by SAPBIO Advisory Committee meeting (both on line) and reports available.</p>	<p>SPA/RAC</p>	
<p>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</p>			<p>1,240,168 €</p>

<p>5.2.1. Deliver successfully COP 24 of MAP Barcelona Convention</p> <p>(In-house expertise, Host Country Agreement, conference services, venue, side events, travel arrangements)</p>	<p>a) COP 24 Declaration, Decisions including the PoW 2026-2027 reviewed and adopted, recommendations of the Compliance Committee and the MCS D reviewed.</p> <p>b) Progress achieved during the biennium 2024-2025 reviewed and acknowledged.</p> <p>c) Status of implementation of the Convention and its Protocols reviewed.</p> <p>d) MAP visibility and outreach enhanced.</p>	CU	330,000 €
<p>5.2.2. Deliver successfully the 21st Meeting of the MCS D</p> <p>(In-house expertise, consultancy, Host Country Agreement, conference services, venue, travel arrangements, regional meetings)</p>	<p>a) 21st Meeting of the MCS D successfully convened; Strengthened Partnerships for Sustainable Development in the Mediterranean.</p> <p>b) MCS D Meeting organized with Partners, Inputs provided to COP 24 to the Contracting Parties.</p> <p>c) 2 meetings of the MCS D Steering Committee.</p>	CU	130,000 €
<p>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).</p> <p>(In-house expertise, consultancy, external services, online meetings, in person meetings, venue, conference services, travel arrangements)</p>	<p>a) The 95th, 96th and 97th Meetings of the Bureau as well as a Bureau meeting on the eve of COP 24 successfully held.</p> <p>b) Progress of implementation of the MAP PoW 2024-2025 reviewed on a 6-monthly basis.</p> <p>c) Guidance provided to the Secretariat and the Contracting Parties on specific issues.</p> <p>d) Main directions of the new PoW 2026-2027 defined.</p>	CU	100,000 €
	<p>e) Meeting of the MAP Focal Points preceded by the MAP Component/Thematic Focal Points and back-to-back with the EcAp Coordination Group Meetings.</p>	CU	135,000 €
	<p>(1)</p>	MED POL	50,000 €
	<p>f) Progress on POW implementation reviewed; EcAp Roadmap Implementation and other related COP decisions implementation reviewed.</p>	REMPEC	73,500 €
	<p>g) Draft decisions to COP 24 reviewed and negotiated, PoW and Budget reviewed, etc.</p>	SPA/RAC	50,000 €
	<p>h) Technical products of MAP components reviewed by the Components Focal Points meetings.</p>	PAP/RAC	40,000 €
	<p>i) Integrated sessions organised based on thematic approach.</p>	Plan Bleu	33,000 €
	INFO/RAC	40,000 €	

		SCP/RAC	23,668 €
5.2.4. Organize Compliance Committee Meetings(In-house expertise, conference services, travel arrangements)	a) 2 Compliance Committee Meetings successfully convened; Non-compliance situations addressed and brought to the attention of COP 24. b) Interactions and synergies with Compliance Committees of other MEAs developed	CU, Compliance Committee	94,000 €
5.2.5. Strengthen the MAP result-based programmatic framework including gender mainstreaming and sustainability of operations (In-house expertise, consultancy, MAP Task Force meetings, regional and international meetings)	a) Methodology/ tool for the monitoring and evaluation of MTS and POW indicators and targets implemented; Integration of/links with other sets of MAP indicators and targets assessed. b) Resource Mobilisation Strategy implemented; New project concept notes developed. c) Externally funded projects executed effectively and in coordination with PoW. d) MAP sustainable operations and meetings/events (paperless meetings, CO2 calculation etc.) ; Staff capacities enhanced . e) Gender is mainstream in MTS, Projects and MAP Component activities Implementation	CU	55,000 €
	f) An analysis for the state of play of funding mechanisms and opportunities for climate change adaptation in the Mediterranean prepared	CU	0 €
5.2.6. Establish and enhance Inter-Ministerial Coordination (IMC) frameworks at national level	a) IMAP national steering committees fully operational in several Contracting Parties with stakeholder participation.	CU	0 €
(In-house expertise, national assistance)	b) IMC for ICZM established and functional in four CPs (BH, Lebanon, Morocco and Tunisia).	PAP/RAC	0 €

5.2.7. Review the MSSD through an inclusive, participatory process (In-house expertise, consultancy, workshop, publication, translation, regional meeting)	a) MSSD 2016-2025 evaluation successfully delivered. b) Next, reviewed, MSSD successfully prepared and submitted to MAP governing bodies through a participatory process, taking into account MED2050 results and preliminary work on sustainability indicators.	CU, Plan Bleu	0 €
		Plan Bleu, CU	86,000 €
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 €
5.3.1. Adapt the Simplified Peer Review Mechanism (SIMPEER) to thematic strategies (in-house expertise, online workshop, publication, translation)	a) Prepare methodology and identify volunteer countries for a BioSimpeer (Simpeer peer-to-peer methodology adapted to SDG 14, Montreal-Kunming Declaration, SAPBIO and National Biodiversity Strategies), for implementation in following biennium.	CU, Plan Bleu	0 €
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)	a) Effective working exchanges with Global institutions of relevance for the implementation of Post-2020 SAPBIO actions linked to their prerogatives ensured.	SPA/RAC	0 €
Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface			24,500 €

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)	a) Leading role of MAP further defined and strengthened in existing and new areas. b) New areas of cooperation identified and added to existing bilateral cooperation agendas: Focus GFCM, UfM, CBD and other Biodiversity related organisations incl, ACCOBAMS, BRS Conventions, EEA, IMO Conventions, PAMEx, PLIFF, Blue Economy Partnership, Ocean Missions, ScineMeet, UNEP GPA, UNEP Regional Seas, HELCOM, OSPAR, Black Sea Commission, EU WES, EUSAIR, WestMed, IOC UNESCO, BBNJ, Plastic Treaty, INTERREG EURO-MED, Interreg NEXT MED, INTERREG IPA ADRIATIC IONIAN etc. c) Cooperation with new partner institutions, including form private sector, initiated.d) Technical Secretariat of PAMEx delivered and Steering Committee meetings organised.e) Support and contribution provided for the organisation of the 9th international “Our Ocean Conference” (OOC-9) in 2024, in cooperation with the Government of Greece	CU	0 €
	f) Lessons learnt and best practices promoted to showcase the benefits of the concerted MAP-GFCM approach in aligning different national and regional priorities of RSO and RFBs.	CU	0 €
		SPA/RAC	0 €
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)	a) MAP Policy on Partnerships updated including an Engagement mechanism/strategy for Civil Society Organisations. b) New MAP Partners added, and existing MAP Partners renewed; Enhanced engagement of MAP Partners in policy development and implementation. c) Annual round table discussions held (back-to-back with other meetings). d) Comprehensive plan of actions implemented.	CU	15,000 €
5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system (In-house expertise,	a) Partnership Agreement signed with scientific Institutions to support integrated assessment of GES. b) SPI platform set up to support IMAP implementation at national and regional levels.	Plan Bleu	0 €
		CU	0 €

<p>workshop, publication, translation)</p>	<p>c) Joint Work Plan 2022-2030 between EEA and UNEP/MAP implemented (main areas of cooperation: Building strengthened knowledge base including a joint report on sustainability gaps; Responding to political priorities; Supporting digital transformation; Ensuring coordinated networking, communication and stakeholder interaction).</p>	<p>CU</p>	<p>0 €</p>
<p>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)</p>	<p>a) Regional Action Plans Partners Title promoted, and the list of Action Plan Partners established for each Regional Action Plan</p>	<p>SPA/RAC</p>	<p>0 €</p>
<p>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)</p>	<p>a) National Action Plans for the implementation of the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) developed.</p>	<p>REMPEC</p>	<p>9,500 €</p>
<p>b) Biennial review of the Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) undertaken.</p>			
<p>c) Second coordination meeting on the implementation of the Mediterranean Strategy (2022-2031) organised; recommendations on the way forward elaborated.</p>			
<p>Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols</p>			<p>40,000 €</p>
<p>5.5.1. Strengthening national governance frameworks for the implementation of the BC and its Protocols through education (In-house expertise, partnerships, online courses)</p>	<p>a) Short courses designed and organized linked to the implementation and enforcement of the BC and its Protocols in universities and other academic institutions.</p>	<p>CU</p>	<p>0 €</p>

<p>5.5.2. Development of project proposals to support Parties' institutions on initial implementation of Post-2020 SAPBIO</p> <p>(In-house expertise, consultancy, online meetings)</p>	<p>a) Finalization of project portfolio with donors and inception of regional/subregional level projects for key priority strategic actions of the Post-2020 SAPBIO insured.</p>	<p>SPA/RAC</p>	<p>10,000 €</p>
<p>5.5.3. Undertake capacity building on ICZM, MSP and CC</p> <p>(In-house expertise, consultancy, online and in person training, workshops and meetings, external services)</p>	<p>a) Training materials updated for the English and French edition of the MedOpen virtual training course. b) Two runs of MedOpen Advanced organised. c) Two sub-regional face-to-face trainings organised in support of the ICZM Protocol implementation. d) Syrian Virtual University supported through delivering seven two-hours lectures on ICZM for their Master's Degree students on Natural Resources Management.</p>	<p>PAP/RAC</p>	<p>30,000 €</p>
			<p><u>1,414,168 €</u></p>

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)

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

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building			45,000 €
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)	a) Med2050 results shared using different tools. b) Spin-offs of Med2050 methodologies, for example: 1. in answer to emerging challenges 2. application at national or local levels upon request by countries / local authorities 3. applications to specific themes (such as "islands"). c) One Contracting Party supported for "future-proofing" assessment of national policies.	Plan Bleu	45,000 €
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))			245,000 €
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)	a) At least 7 CPs supported through capacity building, monitoring directives application and quality assured data production.	CU	0 €
		MED POL	0 €
		SPA/RAC	0 €
		PAP/RAC	0 €

	b) 21 CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on biodiversity and NIS.	SPA/RAC	0 €
	c) 21 CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on pollution and litter. d) Capacity building programme prepared and conducted to support the application of the Monitoring Guidelines for IMAP CIs 13, 14, 17, 18 and 20 in up to 4 CPs.e) Support is provided to monitoring of IMAP Ecological Objective 10 (EO10) Marine Litter including: (i) monitoring of IMAP Common Indicator 22 (beach macro-litter) and Common Indicator 23 (seafloor and floating marine litter/microplastics); (ii) pilot monitoring for riverine inputs of marine litter and microplastic coming from WWTP; (iii) data flow and upload from CPs into IMAP InfoSystem for all IMAP EO10 Common Indicators; and (iv) National capacities in monitoring IMAP Candidate Indicator 24 through the establishment and operationalization of national IMAP-based monitoring programmes across the region and enabling data submission to IMAP InfoSystem.	MED POL	0 €
	f) CPs implement national IMAP and report quality assured data to the IMAP InfoSystem in a timely manner on coast and hydrography. g) Support provided to up to 4 CP.	PAP/RAC	40,000 €
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)	a) National capacities enhanced to use the assessment methodologies (NEAT GES Assessment; CHASE+ assessment; Conversation of satellite products into eutrophication data; EQR assessment) including provision of software and capacity building needed for application of related statistical calculations as appropriate. b) A review is undertaken of all sources of relevance for setting database for the calculation of the CI 17 EACs in the Mediterranean (at sub-regional and regional levels), i.e., undertake survey of available literature sources; prepare a questionnaire aimed at collecting ecotoxicological data that might be available at national and international levels for setting the methodology for calculation of the EACs by using available data.	MED POL	105,000 €

	<p>c) Assessment criteria for CI 18 elaborated based on biological effects data available from various sources.</p> <p>d) In one MED sub-region (e.g., in AEL, CEN or WMS) the methodology for setting DIN and TP reference and boundary values is developed and applied similar to the Adriatic Sea Sub-region based on various sources.</p> <p>e) IMAP pollution and marine Cluster CIs Guidance Factsheets updated.</p> <p>f) DS-DDs prepared for reporting data on monitoring for riverine inputs of marine litter and microplastic coming from WWTP</p> <p>g) IMAP Ecological Objective 10 (EO10) Marine Litter is upgraded including IMAP EO10 Indicators in order to reflect riverine input of marine litter and microplastics coming from wastewater treatment plants; as well as (ii) supporting the transformation of IMAP Candidate Indicator 24 among IMAP Common Indicators</p> <p>h) CORMON Pollution meeting organized annually (one online)</p> <p>i) CORMON ML meeting organized annually (one online)</p> <p>j) Contribution provided to organize, in cooperation with OSPAR, HELCOM, BSC an international conference on riverine sources of marine litter.</p>		
	<p>k) Assessment methodologies concluded for biodiversity common indicators CI1 and CI 2) based on MedQSR 2023 recommendation</p> <p>l) Assessment criteria and thresholds defined for biodiversity (CI1 and 2) based on MedQSR 2023 recommendation</p> <p>m) CORMON meetings on biodiversity and NIS organized annually</p>	SPA/RAC	60,000 €
	<p>n) Monitoring of good environmental status of Mediterranean ecosystems and biodiversity is ensured in the framework of ecosystem-based management tools and circular economy by establishing link with pollution impacts and sustainable use of marine ecosystem services</p>	CU, SPA/RAC	0 €
	<p>o) Assessment criteria for CCI 25 on land-use change defined and submitted to CORMON Coast and Hydrography.</p>	PAP/RAC	40,000 €

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)	a) Further development of the IMAP Ecological Objective related to Biodiversity and Coast and Hydrography	CU	0 €
	b) Further development of the IMAP Ecological Objective 4 on marine food webs under the Barcelona Convention. c) Development of EO1 CI1 and CI2 on pelagic habitats.	SPA/RAC	0 €
	d) Training sessions for the application of the updated methodology for CCI 25 organised for GEF eligible countries. e) Updated methodology for CCI 25 tested in the GEF eligible countries.	PAP/RAC	0 €
6.2.4. Review and update of the common indicators factsheets related to Biodiversity (EO1) and fisheries (EO3) (In-house expertise, online meetings)	a) Common indicators factsheets updated as appropriate for biodiversity. b) Common indicators factsheets updated as appropriate for fisheries in collaboration with GFCM. c) Preparatory work undertaken on the needs to revise/develop CI factsheets of the upgraded IMAP.	SPA/RAC	0 €
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.			440,381 €
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)	a) Intercalibration exercise is set to support the Quality Assurance related to IMAP Common Indicator 18.b) Analyses undertaken in up to 7 CPs to identify national counterparts with the greatest needs regarding provision of equipment for sampling, analysis, processing and quality assurance of data.c) Intercalibration exercise and TC are undertaken to support the Quality Assurance related to IMAP Common Indicators 17 and 20.d) Intercalibration exercise and TC are undertaken to support the Quality Assurance related to IMAP Common Indicators 13 and 14. e) Proposal prepared to support the establishment of governance mechanisms for designated laboratories in the Mediterranean that can support the process for an intercalibration exercise for floating microplastics (IMAP CI23).	MED POL	180,000 €

<p>6.3.2. Maintain and update InfoMap System towards a fully integration into the Knowledge Management Platform</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) Hardware and software upgrade of the InfoMAP System in order to host in a fully efficient way the datasets collected by UNEP/MAP.</p> <p>b) InfoMap technological infrastructure implemented into the Knowledge Management Platform: architecture, functionalities and usage.</p>	INFO/RAC	21,000 €
<p>6.3.3. Ensure effective operation of the BCRS online reporting system.</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) Reporting system maintained, tuned and upgraded.</p> <p>b) System management: profiles, users, access rights managed and updated.</p> <p>c) Dedicated assistance and training for access and filling reporting modules (at least one workshop for each beneficiary country).</p> <p>d) Towards a full interoperability with EEA ReportNET 3 model with collaborative approach, API integration</p> <p>e) Consolidated dashboard of the data entered in the System.</p> <p>f) Interoperability: possibility of downloading data in different formats.</p>	INFO/RAC	21,000 €
<p>6.3.4. Ensure effective operation of the NBB reporting system.</p> <p>(In-house expertise, consultancy, online meetings, in person meetings, external services)</p>	<p>a) Reporting system maintained, tuned and upgraded.</p> <p>b) Integration of Quality Controls (QCs)</p> <p>c) System management: profiles, users, access rights managed and updated.</p> <p>d) Dedicated assistance and training for access and filling of NBB reporting modules (at least one workshop for each beneficiary country).</p> <p>e) Relationship with the PRTR and EU Registry component implemented and assessment functions strengthened at regional, subregional, national and river basin scale.</p> <p>f) Summary dashboard of the data entered in the System.</p> <p>g) Interoperability: possibility of downloading files in different formats.</p>	INFO/RAC	21,000 €
<p>6.3.5. Ensure Data Centre evolution towards a standardization of the management of the data flows</p> <p>(In-house expertise, consultancy, online</p>	<p>a) State of the harmonization of dataflows present into the Data Centre.</p> <p>b) Vulnerabilities identified and systems configured to enhance existing security features to prevent cyber attacks.</p> <p>c) System management for Users Directory and Groupware performed and upgraded.</p> <p>d) Dedicated assistance and training for access and use of Groupware and consultation of Data</p>	INFO/RAC	21,000 €

<p>meetings, external services)</p>	<p>Dictionaries and Data Repository. e) MAP components and regional organizations supported to collect metadata and data in the Metadata Catalogue.</p>		
<p>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)</p>	<p>a) IMAP Info System hardware and software platform upgraded and expanded to include all mandatory and candidate IMAP Cis in order to ensure fully operational reporting by CPs. b) Data Standards (DSs) and Data Dictionaries (DDs) developed for remaining Candidate IMAP Common Indicators.c) Data Standards (DSs) and Data Dictionaries (DDs) tuned for IMAP Common Indicators already in place; d) QA/QC tool upgraded and developed for all the remaining IMAP CIs data flows on the basis of the nature of the indicator.e) QA/QC tool tuned and integrated for all the existing IMAP CIs data flows. f) Helpdesk human resources dedicated to support h24 Contracting Parties in the reporting process.g) An additional automatic "Helpdesk" section implemented into the IMAP Info System to support CPs into the reporting process, recording all the requests to be used for statistical purposes. h) IMAP Assistance/Training meetings organized with Contracting Parties (at least un workshop for each beneficiary country) dedicated to the IMAP reporting process.i) Cooperation with relevant Regional Organization (i.e. Accobams, GFCM, etc.) in order to facilitate the interoperability between IMAP and their Infosystems and databases as appropriate.j) A specific section implemented into the IMAP Info System, as webform, to allow the CPs to officially provide information about the state of reporting in the country.k) "User management" system upgraded and adapted to MAP CU and MAP Components needs. l) A Data Analytics dashboard implemented into the IMAP Info System providing aggregation of monitoring data, dedicated to MAP Components assessment and also accessible to public users. m) Geographical section upgraded and customized for IMAP monitoring data visualization into the IMAP Info System and fully integrated in InfoMAPNode and KMP.n) Additional functionalities implemented in the IMAP Info System dedicated to MAP Components: data analysis and data export in different formats through specific tools implemented ad hoc; possibility of queries and layout the results in tables with data filtering;</p>	<p>INFO/RAC</p>	<p>0 €</p>

	extensive customization, analysis and data visualization through Python modules (Python notebook, ex. Jupiter lab of WEKEO DIAS-CMEMS).		
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)	<p>a) InfoMAPNode maintained, tuned and upgraded. Implementation in the InfoMAPNode of information layers provided. Interoperability with CPs information systems strengthened.</p> <p>b) Dedicated assistance and support trainings to CPs to organize, upload and consult Spatial Data (at least one workshop for each beneficiary country) .</p> <p>c) Creation of user profiles and groups for InfoMAPNode ensured.</p> <p>d) Geoviewer for the visualization of georeferred data developed and implemented.</p> <p>e) Basic and thematic layers collected, developed and visualized.</p> <p>f) Spatial data and metadata from UNEP/MAP, CPs, RACs and other sources integrated in the InfoMapNode platform.</p> <p>g) Integration of InfoMAP Node into the Knowledge Management Platform.</p>	INFO/RAC	21,000 €
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)	<p>a) New INFO/RAC Cloud implemented (i.e. Teams) for document repository, networking and information exchange.</p>	INFO/RAC	11,381 €
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)	<p>a) Data Analytics dashboards implemented: rationale behind the choice of data fluxes represented (user requirements) and functioning.</p> <p>b) Elaboration of pre-compiled data products as aggregation and integration of data for different targets.</p>	INFO/RAC	21,000 €

<p>6.3.10. Undertake Copernicus data analysis/integration of Copernicus Service to support indicator and data collection and ingestion</p> <p>(In-house expertise, consultancy)</p>	<p>a) Analysis of Copernicus Services products in cooperation with EEA to promote fully exploitation for IMAP data collection.</p> <p>b) Use of Copernicus Services products and integration in IMAP Contracting Parties' national programmes.</p>	<p>INFO/RAC</p>	<p>15,000 €</p>
<p>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</p> <p>(In-house expertise, consultancy, online meetings, external services, online and in person training workshops, regional and national meetings , conference arrangement)</p>	<p>a) Capacity building and workshops coordinated and organized for interfacing oceanographic digital data and tools among CPs and Mediterranean countries beneficiaries of EU ILIAD Project Consortium to support an enhanced implementation of the Post 2020 SAPBIO, the IMAP and the ballast water Strategy.</p>	<p>SPA/RAC</p>	<p>0 €</p>
<p>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</p> <p>(In-house expertise, consultancy, external services, online meetings, training workshops)</p>	<p>a) SPA Directory web application operational and linked to the Mediterranean biodiversity Platform.</p> <p>b) Data and metadata made available in the Mediterranean Biodiversity Platform (MBP) and other biodiversity databases such as MAPAMED, continuously maintained and updated</p> <p>c) UNEP/MAP Data Management Policy applied to marine and coastal biodiversity. (2)</p> <p>d) Different Marine Biodiversity databases and web platforms promoted among Mediterranean countries through training sessions and capacity building actions.</p> <p>e) Marine biodiversity data exchange improved through establishing partnerships with other relevant data providers.</p>	<p>SPA/RAC</p> <p>SPA/RAC</p> <p>SPA/RAC, INFO/RAC</p> <p>SPA/RAC, INFO/RAC</p> <p>SPA/RAC</p>	<p>25,000 €</p>

<p>6.3.13. Strengthen the MSSD and SCP Regional Action Plan monitoring framework and a regional observatory on the environment and development</p> <p>(In-house expertise, workshop, consultancy, translation, web services)</p>	<p>a) MSSD dashboard updated.</p> <p>b) Exploration of potential new indicators and data for consideration by the Contracting Parties, in particular for monitoring of blue economy impacts, of the relation between health and environment, of sustainability gaps, of legal enforcement of the Convention and its Protocols. ⁽¹⁾</p> <p>c) Further develop WESR Med functionalities through enhanced collaboration with UNEP-GRID.</p> <p>d) Capacity-building through workshop and on-line assistance to support national and regional partners giving access to their data and using data-sharing functionalities, in coordination with IMAP indicator processes.</p> <p>e) Further expand network of partners involved in data-sharing.</p> <p>f) Explore linkages with citizen science and initiate pilot projects.</p>	<p>Plan Bleu, INFO/RAC</p>	<p>50,000 €</p>
	<p>g) SCP indicators dashboard is updated and the latest data is uploaded within WESR Mediterranean (MapX).</p> <p>h) Initial screening of indicators to measure circularity is completed.</p>	<p>SCP/RAC</p>	<p>5,000 €</p>
<p>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)</p>	<p>a) MEDGIS-MAR linked to Info-MAP Data management system.</p> <p>b) IMAP CI 19 Guidance Factsheets updated.</p> <p>c) MEDEXPOL 2024 on Data Sharing, Monitoring and Reporting organised; latest developments and achievements shared; improvements or alignment on ways to assist CPs in meeting their commitments under the 2002 Prevention and Emergency Protocol agreed.</p>	<p>REMPEC</p>	<p>7,000 €</p>

<p>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</p> <p>(In-house expertise, consultancy, online meetings, external services)</p>	<p>a) ICZM platform maintained and updated (evolution process to be discussed with PAP/RAC). b) Adriadapt portal hosted, maintained and updated in active cooperation with PAP/RAC. c) Adriatic.eco portal hosted, maintained and updated in active cooperation with PAP/RAC. d) MSP platform hosted, maintained and updated in active cooperation with PAP/RAC. e) MEDGISMAR database hosted, maintained and valorization in active cooperation with REMPEC. f) PoSOW and MENELAS databases hosting, maintenance and valorization in active cooperation with REMPEC etc.</p>	<p>INFO/RAC</p>	<p>21,000 €</p>
			<p><u>730,381 €</u></p>

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) 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.

Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication

Main activity	Expected deliverable	Lead Component	Total MTF Budget 2024-2025
Outcome 7.1. Stakeholders and policymakers properly informed about the state of the Mediterranean Sea and coast and aware of the environmental priority issues			110,000 €
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)	a) (After COP23 adoption) MED QSR 2023 communicated and disseminated as part of a system-wide communication plan including media engagement and outreach activities.	CU, INFO/RAC	8,000 €
	b) Communication material, messages and events organized to enhance knowledge and disseminate information on Plan Bleu assessment findings (at least 24 web articles per year, 2 webinars/events for the general public per year, at least 5 publications per year, communication material such as a calendar). c) Med2050 messages: Press release, Webinar, Major publication. d) MedECC special Reports: i) Climate and environmental coastal risks ii) Climate-food-water-energy-ecosystems nexus iii) Environmental change, conflict and human migration. e) WESR Med page updated. f) Dashboard implemented in WESR website as a digital component. g) Specific Mediterranean events and related communication, including around BC 50th anniversary, during UN Ocean-conference in 2025 in Nice (France).	Plan Bleu, INFO/RAC	0 €
	h) Dissemination and awareness-raising campaign on UNEP/MAP's approach addressing the full life cycle of plastic in the Mediterranean, in line with the Intergovernmental Negotiating Committee (INC) aiming at developing an international legally binding instrument on plastic pollution.	SCP/RAC, CU	5,000 €
7.1.2. Implement MAP Communication Strategy (In-house expertise,	a) UNEP/MAP Website updated regularly with new content reflecting the delivery of the POW and MTS and new developments.	CU	0 €

<p>consultancy, online meetings)</p>	<p>b) MAP Operational Communication Strategy 2024-25 implemented in the framework of the 2024-2029 MAP Com Strategy. c) MAP Operational Communication Strategy updated for the biennium 2026-2027. d) MED News - The MAP Newsletters (New format launched in 2023 released monthly).</p>	<p>INFO/RAC</p>	<p>8,000 €</p>
<p>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)</p>	<p>a) Develop and Implement COP 24 Communication Plan (in-house expertise, external expertise, Communication TF, COP Host Country Agreement, publication, side event).</p>	<p>CU, INFO/RAC</p>	<p>0 €</p>
	<p>b) Short video capturing the main results achieved during the biennium. c) Special issue of the MAP Newsletter capturing the main achievements of the biennium. d) COP24 website in close cooperation with the host Country. e) COP24 Communication Pavilion in close cooperation with the host Country.</p>	<p>INFO/RAC</p>	<p>8,000 €</p>
<p>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)</p>	<p>a) MAP Knowledge Management Strategy implemented. b) Knowledge Hub fully developed for the harmonization of all the documental heritage of the MAP System (integrated in the Knowledge Platform). c) Connecting MAP and the community through the Knowledge Exchange hub of the Knowledge Management Platform: Update of existing tools and implementation. d) Harmonized data, linked data integrated into the Knowledge Management Platform and interoperability among existing systems ensured. e) MED QSR 2023 integration in the Knowledge Management Platform for an interactive consultation. f) MedProgramme KMP harmonized and interoperable with MAP KMP. g) Feasibility study for the future interoperability with WESR. h) Promotion of KMP and its links with global and regional platforms through digital campaigns and social media.</p>	<p>INFO/RAC</p>	<p>8,000 €</p>

	<p>i) MedProgramme Knowledge management platform in place, serving as central repository of all the data generated by the eight Child Projects of the MedProgramme and hosting:</p> <p>i) a project management tool; ii) a public/outward-facing portal, including subwebpages for each Child Project; iii) visualization tool(s) to display a digitalized representation of data through GIS and other suitable means; and iv) a database for raw/primary data.</p>	CU	0 €
<p>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</p> <p>(In-house expertise, Communication TF, award delivery events)</p>	<p>a) Award Organization (CU): call preparation, procedure implementation, selection of candidates and Award presentation at COP. b) Promotion of IEFCA Award (INFO/RAC): IEFCA website update, on-line application form update, promotional winner video and promotional event with Coastal Cities representatives.</p>	CU, INFO/RAC	0 €
	<p>c) 4th and 5th editions of the WeMed Mediterranean Sustainability Award celebrated to acknowledge the key importance of sustainable business models and supporting ecosystems (4th edition focusing on Blue Economy). d) 2 award events and awareness-raising associated campaigns.</p>	SCP/RAC	0 €
<p>7.1.6. Strengthen MAP Advocacy to promote enforcement of and compliance with Barcelona Convention and enlist support of key stakeholders and policymakers to a green renaissance underpinned by the circular economy and a sustainable Blue Economy.</p> <p>(In-house expertise, consultancy, Communication TF, regional event)</p>	<p>a) Report on the status of implementation of the Barcelona Convention and its Protocols based on the reports submitted by the Contracting Parties as per Art. 26 of the Barcelona Convention.</p>	CU	0 €
	<p>b) Designing and organizing the event SwitchMed Connect 2024, a 3-days forum engaging +200 stakeholders from the Southern & Northern Med, including policy-makers, BSOs representatives, industries, entrepreneurs and practitioners. c) An integrated social media campaign raising awareness on the importance of SCP & CE in the Med.</p>	SCP/RAC	0 €

7.1.7. Celebrate UNEP/MAP B.C System Anniversaries (In-house expertise, consultancy, external services, online meetings and events, Communication TF, media)	a) 50 years of MAP (MAP @50) celebrated through a high-level event (Co-organized with Egypt and Spain). b) MAP@50 Report on MAP achievements since its inception (this will require formal endorsement by the RACs who will contribute to putting this report together). c) MAP@50 Communication campaign and outreach events.	CU and INFO/RAC (communication aspects) and MAP Components (for the compilation of the report)	40,000 €
	d) SPA/RAC 40th anniversary (1985-2025).	SPA/RAC	25,000 €
	e) INFO/RAC 20th anniversary (2005-2025).	INFO/RAC	8,000 €
Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns			142,136 €
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)	a) Digital Campaign for enhancing knowledge of UN and MAP Days (i.e. Mediterranean Coast Day, Biodiversity Day, Air Pollution on the International Day of Clean Air for blue skies observance etc.), through web page; interactive story; hot topics; story map; Infographics; Twitter cards; Video; articles and interviews; focus in section in MED News.	INFO/RAC	8,000 €
	b) Mediterranean Coast Day celebrated: Promotional/awareness raising material prepared; Two regional celebrations organised; Support provided to local Coast Day celebrations.	PAP/RAC	23,000 €
	c) SPAMI Day celebrated in collaboration with SPAMI managers and CSOs, through awareness raising activities and digital campaigns, and SPAMI Certificates delivered to SPAMI management authorities.	SPA/RAC	25,000 €
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.)	a) Digital Communication Campaigns enhancing knowledge about the main topics of Barcelona Convention to strengthen action of CU and MAP Components (i.e. Pollution, Climate Change, Circular economy etc.) through web pages; interactive stories; burning issues; story maps; Infographics; Twitter cards; Video; articles and interviews; focus in section in MED News.	INFO/RAC	8,000 €

(In-house expertise, consultancy, external services, digital campaigns, web platforms, online and in person events and activities, publications, IT services)	b) Communication material and events developed to improve knowledge on SPA/RAC action in biodiversity conservation, and to raise the participation of key stakeholders and decision-makers in the conservation and sustainable use of biodiversity (agenda, web articles/items, webinars/activities, reports and other communication material on MPAs, species & habitats conservation, sustainable use of marine resources).	SPA/RAC	20,000 €
	c) Digital Communication Campaign: Dissemination & Communication Package on hazardous chemicals and alternative eco-innovative solutions.	SCP/RAC	5,000 €
	d) Awareness, information materials on marine pollution from ships and offshore installations produced and disseminated.	REMPEC	8,000 €
	e) Web APP for Citizen Science updated and promoted specifically for different targets (citizens, scientists, students). f) Video Contest on the key topics of the biennium launched.	INFO/RAC	10,000 €
	g) Promotion of environmental education courses in schools aimed at increasing knowledge of the role of UNEP/MAP to the younger generation; Dissemination of the young person guide document.	INFO/RAC	
	h) Youth for Mediterranean workshop organized to enhance young persons' awareness of the BC and Protocols.	CU	30,136 €
	i) 3rd and 4th Euro-Med Weeks for Waste Reductions (2024-2025): i) Communication and Marketing Plan 2024-2025 ii) Dissemination campaigns and awareness-raising activities to engage action developers in Southern Mediterranean countries iii) Actions developers engaged and supported to develop actions in the southern Med.	SCP/RAC	5,000 €
	j) Switchers Support Programme Dissemination & Communication Package: 1) The Switchers Community Communication and Marketing Plan 2024-2025 2) We are the Switchers dissemination campaign 3) Digital campaign on Sustainable Fashion 4) Marketing promotion of the Switchers Products platform 5) Marketing promotion of the Open Eco-Innovation Platform 6) Marketing	SCP/RAC	

	promotion of the SwitchersFund 7) Marketing promotion of the Policy Hub.		
Outcome 7.3. Towards a digital transformation: use of digital technologies to improve networking and MAP visibility			52,000 €
7.3.1. Towards a digital transformation (In-house expertise, consultancy, online meetings and events, external services)	a) Digital transformation strategy implemented: priorities, focus and adaptation to the MAP System. b) Digitalization of the MAP publication heritage: Catalogue developed for MAP Publication harmonized in Publication series layouts.	INFO/RAC	8,000 €
	c) Digital communication strategy of SPA/RAC elaborated and implemented to improve UNEP/MAP - SPA/RAC visibility	SPA/RAC	35,000 €
7.3.2. Promote MAP educational capacity through E-Learning (In-house expertise, consultancy, online meetings, in person meetings, external services)	a) E-Learning platform maintained and further developed. b) On-line general courses on MAP System and Barcelona Convention developed. c) On-line thematic courses on MAP Components main topics developed. (POSOW-REMPEC, PAP/RAC for ICZM training courses, SCP/RAC Switchers' training courses).	INFO/RAC	8,000 €
7.3.3. Enable effective MAP communication (In-house expertise, consultancy, online meetings, in person meetings, external services)	a) Directory of all the MAP network maintenance and update (repository of NFPs designations). b) On-line Event Calendar of all the MAP network initiatives maintenance and update. c) MAP Communication Task Force on-line network enhanced. d) Survey tool further developed and maintained. e) Impulse to social media in the MAP system: Social media account followers increased.	INFO/RAC	1,000 €
			<u>304,136 €</u>