



UNITED  
NATIONS

EP

UNEP/MED IG.26/Inf.17



**Mediterranean  
Action Plan**  
Barcelona  
Convention

17 November 2023  
Original: English

23<sup>rd</sup> Meeting of the Contracting Parties to the  
Convention for the Protection of the Marine Environment  
and the Coastal Region of the Mediterranean and its Protocols

Portorož, Slovenia, 5-8 December 2023

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

**Programme of Work and Budget based on the outcome of the Online Consultation on Budgetary Matters of  
Thursday 2 November 2023**

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UNEP/MAP  
Athens, 2023

### **Note by the Secretariat**

In line with the agreement of the Meeting of the MAP Focal Points (Istanbul, Türkiye, 12-15 September 2023) a consultation meeting was held with MAP Focal Points and/or their representatives of the Contracting Parties that expressed interest to participate, following the invitation by the Coordinator.

During this online meeting a number of clarifications were provided by the Secretariat on the Programme of Work (PoW) and Budget 2024-2025 submitted to COP 23 (UNEP/MED IG.26/17) and it was agreed that the points discussed at this consultation meeting to be presented to the COP 23 as an information document.

This document is composed of three main parts a) the narrative with clarifications supplementary to the narrative presented in Document UNEP/MED IG.26/17; b) organigrammes of CU and RACs and two new job profiles for the posts to be established and c) the updated text of the Draft decision tables of the POW and Budget 2024-2025 based on the outcome of the consultation meeting.

**PART I****I. Additional clarifications on the rationale of the Budget allocations for the 2024-2025 PoW**

1. In the working document UNEP/MED IG.26/1 on the Programme of Work (PoW) and Budget 2024-2025, the Secretariat has not prepared any budget scenario with 5 percent increase of the assessed ordinary contributions. In the narrative part of the document, the reference to 5 percent is kept only for the Parties to understand the difference and the changes made compared to the proposal submitted to the MAP FP meeting.
2. It is not possible to prepare a budget keeping the allocations for staff costs in 2024-2025 at the same level of 2022-2023 for the following reasons:
  - a) in 2022-2023, the Secretariat included allocations for 2023 for the P5 position senior technical scientific officer while in 2024-2025 the allocations cover both years.
  - b) The allocations for a G5 Programme Assistant for the MedProgramme from MTF now appear under Staff costs as advised by the HQ, therefore the respective funds were shifted from activities as it was the case in 2022-2023 to staff costs for the biennium 2024-2025.
  - c) although advised to allocate 5 percent incremental increase for both international UN staff and locally recruited staff, in line with Staff Rules and salary scales of ICSC, the Secretariat allocated only 3% incremental for the international UN staff. For the UN locally recruited staff of REMPEC there was a total increase of 63,362 EUR to accommodate salary increases.
  - d) There is a proposal to establish a new position in REMPEC Head of the office at P5 level in 2025.
  - e) There is also a proposal to re-establish the post of the Assistant to the MAP Coordinator at G6 level, to be funded by CAL in the 2024-2025 biennium and in the future biennia under CAL and OTA.
3. **A new table is prepared and presented below reflecting the breakdown of the increases in “Salaries, Operational and Administrative Costs & Administrative Support Costs” under the proposed Budget 2024-2025\_Scenario 1 as compared to the Approved Budget 2022-2023.**

| <b><u>Salaries, Operational and Administrative Costs &amp; Administrative Support Costs</u></b>   | <b>Approved Budget 2022-2023</b> | <b>2024-2025 Scenario 1 (0% increase of AOC)</b> | <b>2024-2025 Scenario 2 (2% increase of AOC)</b> |
|---|----------------------------------|--|--|
| Other Administrative Costs (Travel on Official Business & Other Office costs) of Secretariat and REMPEC – Reduction   | 432,567                          | 317,068  | 333,546  |
| RACs Admin Support Costs  | 3,313,628                        | 3,313,628  | 3,388,558  |
| Costs of P-Staff Posts of REMPEC: 1.5% annual Increase with P4 position for 2024 only and P5 for 2025; and post adjustment for G-Staff Posts  | 1,109,943                        | 1,258,704  | 1,258,704  |
| Costs of P-Staff Posts of UNEP: 1.5% annual Increase  | 3,863,865                        | 4,217,501  | 4,217,501  |
| Costs of G-Staff Posts of UNEP: 2.5% annual Increase  | 571,042                          | 733,250  | 733,250  |
| The G6 Assistant to the Coordinator to be funded by CAL   | 0                                | 0  | 0  |
| The G5 MedProgramme Assistant removed from activities budget (as it was the case in the 2022-2023 biennium) and added in the CU operational costs (CU staffing table) – thus, reducing the activities budget needs accordingly.         | 0                                | 124,752  | 124,752  |
| The G5 MedProgramme Budget and Finance Assistant moved to the CU staffing table with a note that the Post is to be covered by Programme Support Costs and project funding (GEF) and subject to availability of funds from both sources. | 0                                | 0  | 0  |
| The post of the Programme Officer (MEDPOL) - P.5 is budgeted for 2 years (It was established in the previous biennium, and it was budgeted only for one year-2023).   | 224,353                          | 458,852  | 458,852  |

4. **The Organigrammes of the Coordinating Unit including MED POL and the RACs as well as Job descriptions of P5 Head of Office REMPEC and G6 Administrative Assistant (Assistant to the Coordinator) are presented in Part II of the present document.**
5. The ratio of staff costs against activities is around 60% for the first and second scenario based on MTF allocations (MEL and EU Discretionary Contribution). However, considering the secured external resources to be executed during the next biennium by the MAP system (around 15 m EUR) this decreases significantly.
6. **An indication of the correlation between the strengthening of the human resources of the Secretariat and Components and the delivery rate for activities can be shown in the following table presenting the expenditure at activity and Administrative Costs of the Coordinating Unit, MEDPOL and the RACs since 2014-2015 biennium . Regarding 2020-2021 biennium, the impacts of COVID-19 in activities implementation should also be taken into consideration.**

|   | 2014-2015*              |                    |   | 2016-2017                          |                    |   | 2018-2019                          |                    |   | 2020-2021                          |                    |   |
|---|-------------------------|--------------------|---|------------------------------------|--------------------|---|------------------------------------|--------------------|---|------------------------------------|--------------------|---|
|   | Allocated Budget in USD | Expenditure in USD | Rate of Expenditure against Approved Budget | Approved Budget (converted) in USD | Expenditure in USD | Rate of Expenditure against Approved Budget | Approved Budget (converted) in USD | Expenditure in USD | Rate of Expenditure against Approved Budget | Approved Budget (converted) in USD | Expenditure in USD | Rate of Expenditure against Approved Budget |
| <b>COORDINATING UNIT</b>  |                         |                    |   |                                    |                    |   |                                    |                    |   |                                    |                    |   |
| TOTAL ACTIVITIES  | -                       | -                  | -   | 1,188,360                          | 823,466            | 69%   | 1,141,429                          | 901,184            | 79%   | 1,227,132                          | 1,109,117          | 90%   |
| POSTS AND OPERATIONAL COSTS   | -                       | -                  | -   | 3,146,800                          | 2,775,780          | 88%   | 3,417,690                          | 2,908,501          | 85%   | 4,231,241                          | 3,349,498          | 79%   |
| <b>TOTAL</b>  | <b>3,454,039</b>        | <b>2,880,255</b>   | <b>83%</b>                                  | <b>4,335,160</b>                   | <b>3,599,246</b>   | <b>83%</b>                                  | <b>4,559,119</b>                   | <b>3,809,685</b>   | <b>84%</b>                                  | <b>5,458,373</b>                   | <b>4,458,615</b>   | <b>82%</b>                                  |
| <b>MED POL</b>  |                         |                    |   |                                    |                    |   |                                    |                    |   |                                    |                    |   |
| TOTAL ACTIVITIES  | -                       | -                  | -   | 1,270,159                          | 860,287            | 68%   | 1,195,831                          | 933,847            | 78%   | 1,102,326                          | 820,677            | 74%   |
| POSTS AND OPERATIONAL COSTS   | -                       | -                  | -   | 855,613                            | 679,242            | 79%   | 1,290,160                          | 1,030,027          | 80%   | 1,294,129                          | 1,093,262          | 84%   |
| <b>TOTAL</b>  | <b>1,233,566</b>        | <b>1,083,804</b>   | <b>88%</b>                                  | <b>2,125,771</b>                   | <b>1,539,529</b>   | <b>72%</b>                                  | <b>2,485,991</b>                   | <b>1,963,874</b>   | <b>79%</b>                                  | <b>2,396,455</b>                   | <b>1,913,939</b>   | <b>80%</b>                                  |
| <b>Regional Activity Centers</b>                                      |                         |                    |   |                                    |                    |   |                                    |                    |   |                                    |                    |   |
| TOTAL ACTIVITIES  | -                       | -                  | -   | 1,997,122                          | 1,980,906          | 99%   | 2,361,172                          | 2,218,322          | 94%   | 3,014,824                          | 2,550,233          | 85%   |
| ADMINISTRATIVE SUPPORT  | -                       | -                  | -   | 4,039,702                          | 4,000,614          | 99%   | 4,707,407                          | 4,570,279          | 97%   | 5,129,200                          | 5,106,175          | 100%  |
| <b>TOTAL</b>  | <b>5,869,907</b>        | <b>5,759,966</b>   | <b>98%</b>                                  | <b>6,036,824</b>                   | <b>5,981,520</b>   | <b>99%</b>                                  | <b>7,068,579</b>                   | <b>6,788,601</b>   | <b>96%</b>                                  | <b>8,144,024</b>                   | <b>7,656,408</b>   | <b>94%</b>                                  |
| <b>TOTAL ACTIVITIES</b>   | <b>-</b>                | <b>-</b>           | <b>-</b>                                    | <b>4,455,641</b>                   | <b>3,664,659</b>   | <b>82%</b>                                  | <b>4,698,432</b>                   | <b>4,053,353</b>   | <b>86%</b>                                  | <b>5,344,282</b>                   | <b>4,480,027</b>   | <b>84%</b>                                  |
| <b>TOTAL POSTS AND OPERATIONAL COSTS &amp; ADMINISTRATIVE SUPPORT</b> | <b>-</b>                | <b>-</b>           | <b>-</b>                                    | <b>8,042,115</b>                   | <b>7,455,636</b>   | <b>93%</b>                                  | <b>9,415,256</b>                   | <b>8,508,807</b>   | <b>90%</b>                                  | <b>10,654,570</b>                  | <b>9,548,935</b>   | <b>90%</b>                                  |
| <b>SUB-TOTAL</b>  | <b>10,557,512</b>       | <b>9,724,025</b>   | <b>92%</b>                                  | <b>12,497,755</b>                  | <b>11,120,295</b>  | <b>89%</b>                                  | <b>14,113,689</b>                  | <b>12,562,160</b>  | <b>89%</b>                                  | <b>15,998,852</b>                  | <b>14,028,962</b>  | <b>88%</b>                                  |
| PSC   | 1,074,657               | 1,026,989          |   | 1,449,731                          | 1,205,826          |   | 1,512,607                          | 1,552,717          |   | 1,723,284                          | 1,762,002          |   |
| Grand Total   | 11,632,169              | 10,751,014         |   | 13,947,486                         | 12,326,121         |   | 15,626,296                         | 14,114,877         |   | 17,722,135                         | 15,790,964         |   |

\*Umoja was deployed in 2015 and the data has been merged with that of IMIS for 2014-2015, therefore, the implementation rate is calculated on the total expenditure only.

#### 7. Outcome of the consultation meeting:

- **To accommodate the concerns raised that staff funded on temporary basis under projects should not be put in the same table of the Secretariat staffing, the Table 4a. Details of Salaries and Operational and other Activities Costs (Secretariat) in the Annex to the present**

document, shows the two G-S positions funded by the MTF and/or OTA/external funding separately from the other staff of the Secretariat.

- With regards to REMPEC, at the request of IMO, considering that there is an increase in the staffing costs for general service staff due to post adjustment, of an amount of 63,362 EUR the proposal is to keep the allocations for P4 level only for the first year of the biennium (2024) and for P5 level for the second year of the biennium (2025) instead of the original proposal at the COP-submitted version which aimed at establishing the post at P5 for 2025 while maintaining the P4 for both years. This released an amount of 118,940 EUR shifted from operation costs to activities of REMPEC as presented in the POW tables. It has to be noted that in order to accommodate the increase of the salaries of G-staff in the version of the POW and Budget that was submitted to COP 23, the amount of 63,362 EUR was offset against travel on official missions and other office costs of REMPEC<sup>1</sup>. IMO was not in agreement and to this aim, those figures in the attached POW and budget are presented as per its request and in line with the version submitted to the MAP Focal Points.

#### Version submitted to COP 23

| 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              |
| Total Professional Staff                           | 448,745                          | 453,232        | 901,977          | 460,030                          | 704,945        | 1,164,975        |
| General Service Staff <sup>(3)</sup>               |                                  |                |                  |                                  |                |                  |
| Total General Service Staff                        | 103,983                          | 103,983        | 207,966          | 136,988                          | 139,043        | 276,031          |
| <b>TOTAL POSTS</b>                                 | <b>552,728</b>                   | <b>557,215</b> | <b>1,109,943</b> | <b>597,018</b>                   | <b>843,988</b> | <b>1,441,006</b> |
| 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           |
| <b>Total Other Administrative Costs</b>            | <b>78,075</b>                    | <b>84,492</b>  | <b>162,567</b>   | <b>46,630</b>                    | <b>52,575</b>  | <b>99,205</b>    |
| <b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>   | <b>630,803</b>                   | <b>641,707</b> | <b>1,272,510</b> | <b>643,648</b>                   | <b>896,563</b> | <b>1,540,211</b> |
| <b>TOTAL ACTIVITIES - Scenario 1 (0% increase)</b> | <b>335,000</b>                   | <b>212,000</b> | <b>547,000</b>   | <b>124,899</b>                   | <b>140,000</b> | <b>264,899</b>   |
| <b>TOTAL ACTIVITIES – Scenario 2 (2% increase)</b> | <b>335,000</b>                   | <b>212,000</b> | <b>547,000</b>   | <b>130,049</b>                   | <b>142,250</b> | <b>272,299</b>   |

#### Current version in Annex

| 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             |

<sup>1</sup> This was done on temporary basis due to the need to issue the document within the deadline for COP documents submission.

|  |                |                |                  |                |                |                  |
|--|----------------|----------------|------------------|----------------|----------------|------------------|
| Total Professional Staff                           | 448,745        | 453,232        | 901,977          | 460,030        | 522,643        | 982,673          |
| Total General Service Staff                        | 103,983        | 103,983        | 207,966          | 136,988        | 139,043        | 276,031          |
| <b>TOTAL POSTS</b>                                 | <b>552,728</b> | <b>557,215</b> | <b>1,109,943</b> | <b>597,018</b> | <b>661,686</b> | <b>1,258,704</b> |
| Travel on Official Business                        | 25,000         | 25,000         | 50,000           | 25,000         | 25,000         | 50,000           |
| Office costs                                       | 53,075         | 59,492         | 112,567          | 53,075         | 59,492         | 112,567          |
| <b>Total Other Administrative Costs</b>            | <b>78,075</b>  | <b>84,492</b>  | <b>162,567</b>   | <b>78,075</b>  | <b>84,492</b>  | <b>162,567</b>   |
| <b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>   | <b>630,803</b> | <b>641,707</b> | <b>1,272,510</b> | <b>675,093</b> | <b>746,178</b> | <b>1,421,271</b> |
| <b>TOTAL ACTIVITIES Scenario 1 (0% increase)</b>   | <b>335,000</b> | <b>212,000</b> | <b>547,000</b>   | <b>241,280</b> | <b>206,959</b> | <b>448,239</b>   |
| <b>TOTAL ACTIVITIES – Scenario 2 (2% increase)</b> | <b>335,000</b> | <b>212,000</b> | <b>547,000</b>   | <b>241,280</b> | <b>206,959</b> | <b>448,239</b>   |

8. During the consultation meeting, it was raised that the reference to the scenario with 5% increase of assessed ordinary contributions was confusing considering that this scenario was not agreed by the MAP Focal Points meeting. In this respect, Table 1 included in par. 26 of the Document UNEP/MED IG.26/17 is adjusted below to add the data in the first column to reflect the “Approved Budget 2022-2023” instead of the “Original proposal as presented to the MAP Focal Points Meeting (5% increase of Assessed Ordinary Contributions).
9. 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

| <i>All amounts in EUR</i>   |                              |  |   |
|---|------------------------------|--|---|
|   | Approved Budget<br>2022-2023 | Scenario 1 – 0%<br>increase of<br>Assessed Ordinary<br>Contributions | Scenario 2 – 2%<br>increase of<br>Assessed<br>Ordinary<br>Contributions |
| Activities (COP version)  | 4,269,000                    | 3,541,905  | 3,652,505   |
| Activities (additional funds to reach<br>2022-2023 allocations as advised by<br>the Consultation meeting) | 0                            | 727,095  | 616,495   |
| Total funds for activities  |                              | 4,269,000  | 4,269,000   |
| Operational Costs   | 9,291,044                    | 9,840,151  | 9,931,559   |
| Subtotal  | 13,560,044                   | 14,109,151   | 14,200,559  |
| PSC*  | 1,665,770                    | 1,628,696  | 1,640,579   |
| <b>Grand Total</b>  | <b>15,225,814</b>            | <b>15,737,847</b>  | <b>15,841,138</b>   |

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

10. In addition, a second table (Table 1.bis) is also added showing the respective income sources including the additional amount taken from the MTF surplus (MEL and QML) in accordance with the guidance provided during the Consultation meeting.

Table 1.bis Total funding

|  | 2022-2023         | Scenario 1 – 0% increase of A.O.C | Scenario 2- 2% increase of A.O.C |
|--|-------------------|-----------------------------------|----------------------------------|
| <b>MEL</b>   | <b>11,413,576</b> | <b>11,413,576</b>                 | <b>11,641,844</b>                |
| <b>EU Discr. Contr.</b>                            | <b>1,192,968</b>  | <b>1,192,968</b>                  | <b>1,192,968</b>                 |
|  |                   |                                   |                                  |
| <b>Unutilised balance/surplus MEL</b>              | <b>2,619,269</b>  | <b>1,797,892</b>                  | <b>1,672,914</b>                 |
| <b>Unutilised balance/surplus EU Discr. Contr.</b> | <b>0</b>          | <b>1,333,412</b>                  | <b>1,333,412</b>                 |
| <b>TOTAL</b>                                       | <b>15,225,813</b> | <b>15,737,848</b>                 | <b>15,841,138</b>                |

11. A third table is also presented below to show the comparison between the 2022-2023 and both scenarios of 2024-2025 in an integrated manner for all funds. The Decision IG.21/15 - Financial Regulations and Rules and Procedures for the Contracting Parties, its subsidiary bodies and the Secretariat of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean is presented in Part II of the present document for ease of reference.

| <b>Part A (Core Funding)</b>                        | 2022-2023        |                  |                   | 2024-2025 Scenario 1 (0% increase AOC) |                  |                   | 2024-2025 Scenario 2 (2% increase AOC) |                  |                   |
|---|------------------|------------------|-------------------|--|------------------|-------------------|--|------------------|-------------------|
|   | €                | €                | €                 | €                                      | €                | €                 | €                                      | €                | €                 |
| <b>A. Income</b>                                    | 2022             | 2023             | Total 2022-2023   | 2024                                   | 2025             | Total 2024-2025   | 2024                                   | 2025             | Total 2024-2025   |
| <b>Expected Ordinary Income</b>                     |                  |                  |                   |  |                  |                   |  |                  |                   |
| MTF Ordinary Contributions                          | 5,706,788        | 5,706,788        | 11,413,576        | 5,706,788                              | 5,706,788        | 11,413,576        | 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         | 596,484                                | 596,484          | 1,192,968         |
| Greek Host Government Contribution <sup>(2)</sup>   | 344,800          | 344,800          | 689,600           | 344,800                                | 344,800          | 689,600           | 344,800                                | 344,800          | 689,600           |
| <b>TOTAL of Expected Ordinary Income</b>            | <b>6,648,072</b> | <b>6,648,072</b> | <b>13,296,144</b> | <b>6,648,072</b>                       | <b>6,648,072</b> | <b>13,296,144</b> | 6,762,206                              | 6,762,206        | 13,524,412        |
|   |                  |                  |                   |  |                  |                   |  |                  |                   |
| <b>B. Unutilized MTF Balance</b>                    | <b>1,106,475</b> | <b>1,512,794</b> | <b>2,619,269</b>  | <b>1,331,640</b>                       | <b>1,799,664</b> | <b>3,131,304</b>  | <b>1,254,898</b>                       | <b>1,751,428</b> | <b>3,006,326</b>  |
|   |                  |                  |                   |  |                  |                   |  |                  |                   |
| <b>Total Available Funds</b>                        | <b>7,754,547</b> | <b>8,160,866</b> | <b>15,915,413</b> | <b>7,979,712</b>                       | <b>8,447,736</b> | <b>16,427,448</b> | <b>8,017,104</b>                       | <b>8,513,634</b> | <b>16,530,738</b> |
|   |                  |                  |                   |  |                  |                   |  |                  |                   |
| <b>C. Commitments</b>                               | 2022             | 2023             | Total 2022-2023   | 2024                                   | 2025             | Total 2024-2025   | 2024                                   | 2025             | Total 2024-2025   |
| Activities  | 2,098,000        | 2,171,000        | 4,269,000         | 1,937,685                              | 2,331,315        | 4,269,000         | 1,937,685                              | 2,331,315        | 4,269,000         |
| Posts and Other Administrative Costs <sup>(3)</sup> | 4,847,034        | 5,133,609        | 9,980,643         | 5,206,610                              | 5,323,142        | 10,529,752        | 5,239,701                              | 5,381,458        | 10,621,159        |

|  |                  |                  |                   |                  |                  |                   |           |           |            |
|--|------------------|------------------|-------------------|------------------|------------------|-------------------|-----------|-----------|------------|
| Programme Support Costs  | 809,513          | 856,257          | 1,665,770         | 835,417          | 793,279          | 1,628,696         | 839,718   | 800,861   | 1,640,579  |
| <b>TOTAL Regular Commitments</b>                                       | <b>7,754,547</b> | <b>8,160,866</b> | <b>15,915,413</b> | <b>7,979,712</b> | <b>8,447,736</b> | <b>16,427,448</b> | 8,017,104 | 8,513,634 | 16,530,738 |
| <i>Provision for Working Capital Reserve (incl. PSC)<sup>(4)</sup></i> |                  |                  | 0                 |                  |                  | 0                 |           |           | 0          |
| <b>Grand Total</b>   | <b>7,754,547</b> | <b>8,160,866</b> | <b>15,915,413</b> | <b>7,979,712</b> | <b>8,447,736</b> | <b>16,427,448</b> | 8,017,104 | 8,513,634 | 16,530,738 |

## II. Rationale for budget allocations among activities

12. The Secretariat prepared the PoW first and then the budget. The indication of total budget required for each activity of the PoW (both MTF and external resources, secured and non-secured), is based on the assessment of needs for the implementation of each activity considering the expected deliverables, which is done in consultation with the relevant MAP Components.
13. As a matter of principle, the total budget per each MAP Component has remained the same with the last year allocations; increase of operational costs was offset towards the total of each MAP Component allocations with the exception of the so-called “ad hoc mandates”.
14. For the MAP FP meeting, the proposed budget concerning the MTF included: a) the current assessed contributions; b) surplus (at a level that did not put at risk the financial sustainability of our Trust Fund); and c) the rest of funding through a proposal to increase 5 percent the assessed ordinary contributions. The amount allocated from surplus included two streams, i.e. the stream to compliment overall the needs for implementing the PoW, as well as some key activities for which additional amounts were needed for their execution for this biennium only. **These activities that were referred to in the proposed PoW and budget as “ad hoc mandates” were differentiated from the rest of activities for the same reason to avoid allocations of these amounts to the respective MAP Components in the future biennia. These amounts were added to the respective MAP Components on top of what they did receive during the last biennium.**
15. The MAP Focal Points meeting did not agree with 5 percent increase of the assessed ordinary contributions and asked the Secretariat to prepare a budget with 0 percent or 2 percent increase of the assessed ordinary contributions. The only approach used by the Secretariat was to fund the difference as explained above through external resources to be mobilized. In this respect under both scenarios, the Secretariat proposed to remove some of ad hoc MTF allocations and add them to non-secured funding because irrespective of the level of MTF allocations for these activities, the total budget needed for their implementation remain the same.
16. **The consultation meeting recommended that additional funds be taken from the unutilized balance of the MTF/surplus to reach the activities budget of the POW 2022-2023, which was used to fund activities that cannot easily attract external funding and not sufficiently funded under the MTF.**
17. **Thus, two scenarios of the Programme of Work and Budget 2024-2025 are presented in the Annex to the present document, which provide for the allocation of 4,269,000 EUR for activities, in order to be at the same level as in the 2022-2023 PoW and Budget, which are covered through the use of higher amounts from the unutilized MTF balance, i.e. 3,131,304 EUR in scenario 1 (0% increase of assessed ordinary contributions) and 3,006,326 EUR in scenario 2 (2% increase of assessed ordinary contributions).**



### III. Updated information on secured and non-secured external funding

18. The PoW and Budget attached in Annex to the present document takes into account that a number of non-secured external resources have been already secured and the respective allocation have been shifted from non-secured to secured external resources. The ECAP MED Plus and ML MED Plus projects were formally approved by EC in October, as well as the Sofigreen project submitted by SCP/RAC. A table is presented below, to show exactly how much of non-secured funding is already secured. Already there are indications in the PoW and budget on this issue, and these amounts were moved from non-secured to secured external resources in the updated version attached in Annex to the present document.
19. In the comments section of the POW and Budget attached in Annex to the present document there is reference to allocations expected to be provided through the Agreement to be concluded with the Ministry for Europe and Foreign Affairs of France.
20. **In order to have a clear picture of the budget allocations across the different Programmes a new Table is prepared showing the MTF and external secured funding allocations per MTS Programme in both scenarios compared to 2022-2023 biennium.**

| Programmes                        | 2022-2023        |                   | 2024-2025 (0%)   |   | 2024-2025 (2%)   |   |
|-----------------------------------|------------------|-------------------|------------------|---|------------------|---|
|                                   | MTF              | External Secured  | MTF              | External Secured with ECAP/ML/Sofigreen | MTF              | External Secured with ECAP/ML/Sofigreen |
| Prog. 1. Pollution and ML         | <b>670,000</b>   | 8,092,404         | <b>628,855</b>   | 6,640,676                               | <b>628,855</b>   | 6,640,676                               |
| Prog. 2. Biodiversity Ecosystems  | <b>340,000</b>   | 1,628,284         | <b>375,697</b>   | 1,134,035                               | <b>375,697</b>   | 1,134,035                               |
| Prog. 3. Climate Change           | <b>100,000</b>   | 678,635           | <b>171,000</b>   | 457,500                                 | <b>171,000</b>   | 457,500                                 |
| Prog. 4 Sustain. Use of Resources | <b>495,000</b>   | 2,553,834         | <b>450,830</b>   | 1,766,800                               | <b>450,830</b>   | 1,766,800                               |
| Prog. 5. Governance               | <b>1,617,000</b> | 2,530,410         | <b>1,480,393</b> | 3,184,871                               | <b>1,480,393</b> | 3,184,871                               |
| Prog. 6. Monit/Assess/Foresight   | <b>803,000</b>   | 2,717,869         | <b>863,381</b>   | 1,600,155                               | <b>863,381</b>   | 1,600,155                               |
| Prog. 7. Advocacy/Comm/Education  | <b>244,000</b>   | 1,488,820         | <b>298,844</b>   | 400,000                                 | <b>298,844</b>   | 400,000                                 |
| <b>TOTAL</b>                      | <b>4,269,000</b> | <b>19,690,256</b> | <b>4,269,000</b> | <b>15,184,037</b>                       | <b>4,269,000</b> | <b>15,184,037</b>                       |

21. A Summary Table is provided below showing the amounts of external resources that were secured after the COP-submitted version of the POW and Budget 2024-2025

| <b>Project</b>       | <b>Budget</b>    |
|----------------------|------------------|
| <b>ECAP MED Plus</b> | <b>1,220,830</b> |
| <b>ML MED Plus</b>   | <b>739,300</b>   |
| <b>Sofigreen</b>     | <b>244,376</b>   |
| <b>TOTAL</b>         | <b>2,204,506</b> |

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

| <b>Main activity</b>  | <b>Lead Component</b> | <b>Total MTF Budget 2024-2025</b> | <b>To be moved to secured external resources</b> | <b>Project</b>       |
|---|-----------------------|-----------------------------------|--|----------------------|
| <b>1.1.1. Undertake national, subregional, regional actions to boost the implementation of the Marine Litter Regional Plan in the Mediterranean</b> | <b>MED POL</b>        | 30,000 €                          | € 111,000  | <b>ML MED PLUS</b>   |
|   | <b>REMPEC, CU</b>     | 3,000 €                           | 61,800 €   | <b>ML MED PLUS</b>   |
| <b>1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage</b>   | <b>SCP/RAC</b>        |                                   | 61,800 €   | <b>ML MED PLUS</b>   |
| <b>1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans</b>                             | <b>MED POL</b>        | 110,000 €                         | 70,000 €   | <b>ECAP MED PLUS</b> |
|   |                       |                                   | 24,700 €   | <b>ML MED PLUS</b>   |
| <b>1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development)</b>                                   | <b>SCP/RAC</b>        | 40,000 €                          | 122,188 €  | <b>SOFIGREEN</b>     |
| <b>1.3.6. Invest in innovative sustainable/circular business models, empowering start-ups to access impact investing</b>                            | <b>SCP/RAC</b>        | 20,000 €                          | 122,188 €  | <b>SOFIGREEN</b>     |
| <b>TOTAL Programme</b>  |                       |                                   | 573,676 €  |                      |

**Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity**

| Main activity   | Lead Component | Total MTF Budget 2024-2025 | To be moved to secured external resources | Project       |
|---|----------------|----------------------------|---|---------------|
| <b>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</b> | SPA/RAC        | 0 €                        | 61,400 €                                  | ECAP MED PLUS |
| <b>TOTAL Programme</b>  |                |                            | 61,400 €                                  |               |

**Programme 5. Governance**

| Main activity  | Lead Component | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | Project       |
|--|----------------|----------------------------|------------------------------------|---------------|
| <b>5.1.2 Advance the implementation of Ecosystem Approach in the Mediterranean and IMAP in coherence with regional and global developments</b> | MED POL        | 0 €                        | 85,700 €                           | ECAP MED PLUS |
|  | PAP/RAC        | 0 €                        | 48,900 €                           | ECAP MED PLUS |
|  | SPA/RAC        | 0 €                        | 122,500 €                          | ECAP MED PLUS |
| <b>5.2.5. Strengthen the MAP result-based programmatic framework including gender mainstreaming and sustainability of operations</b>           | CU             | 55,000 €                   | 287,000 €                          | ECAP MED PLUS |
|  |                |                            | 285,000 €                          | ML MED PLUS   |
| <b>5.4.1. Promote dialogue and enhanced engagement of global and regional organizations, including Conventions' Secretariats and Partners</b>  | CU             | 0 €                        | 50,000 €                           | ML MED PLUS   |
| <b>5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system</b>          | Plan Bleu      | 0 €                        | 70,700 €                           | ECAP MED PLUS |
| <b>TOTAL Programme</b>   |                |                            | 949,800 €                          |               |

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

| Main activity   | Lead Component | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | Project       |
|---|----------------|----------------------------|------------------------------------|---------------|
| <b>6.2.1. Strengthen the implementation of national IMAP-based monitoring programmes for all clusters and deliver quality assured data</b>  | MED POL        | 40,000 €                   | 42,900 €                           | ECAP MED PLUS |
|   |                |                            | 90,000 €                           | ML MED PLUS   |
|   | SPA/RAC        | 0 €                        | 36,700 €                           | ECAP MED PLUS |
|   | PAP/RAC        | 0 €                        | 36,700 €                           | ECAP MED PLUS |
|   | PAP/RAC        | 40,000 €                   | 50,000 €                           | ECAP MED PLUS |
| <b>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)</b> | MED POL        | 135,000 €                  | 30,000 €                           | ECAP MED PLUS |
|   |                |                            | 55,000 €                           | ML MED PLUS   |
|   | SPA/RAC        | 60,000 €                   | 30,630 €                           | ECAP MED PLUS |
|   | PAP/RAC        | 40,000 €                   | 40,000 €                           | ECAP MED PLUS |
| <b>6.3.6. Maintain and update IMAP Info System with all IMAP Common Indicators fully implemented</b>  | INFO/RAC       | 40,000 €                   | 207,700 €                          | ECAP MED PLUS |
| <b>TOTAL Programme</b>  |                |                            | <b>619,630 €</b>                   |               |

**IV. Changes on budget allocations for activities compared to the Programme of Work and Budget submitted to COP 23 (UNEP/MED IG.26/17)**

22. The additional amounts taken from the unutilized balance of the MTF (surplus) as per the guidance provided during the Consultation meeting was allocated as below:

**Scenario 1 – 0% increase of A.O.C**

| Activity   | Lead Component | Budget variance compared to COP version |
|--|----------------|---|
| 1.2.1 (Renewable energies (wind farms))          | CU, MEDPOL     | 18,555 EUR                              |
| 1.2.2 (LBS NAPs)                                 | MED POL        | 14,000 EUR                              |
| 1.2.9 (Enforcement, Prosecution)                 | REMPEC         | 17,000 EUR                              |
| 1.2.10 (Coastal states capacities)               | REMPEC         | 26,800 EUR                              |
| 1.4.2 (MED SO <sub>x</sub> /NO <sub>x</sub> ECA) | REMPEC         | 38,000 EUR                              |
| 2.1.1 (Restoration)                              | SPA/RAC        | 50,000 EUR                              |
| 2.1.1 (Restoration), 5.1.5 (Post 2020 SAP BIO)   | SPA/RAC        | 14,400 EUR                              |
| 2.4.1 (NIS/Ballast Water)                        | REMPEC         | 1,500 EUR                               |
| 2.3.1 (Species/Habitats Action Plans)            | SPA/RAC        | 50,000 EUR                              |
| 2.3.3 (Conservation measures)                    | SPA/RAC        | 30,000 EUR                              |
| 3.2.2 (GHG emissions)                            | REMPEC         | 9,500 EUR                               |
| 4.1.1 (National ICZM strategies)                 | PAP/RAC        | 50,000 EUR                              |
| 4.1.4 (MSP)                                      | PAP/RAC        | 30,000 EUR                              |
| 4.3.1 (Economic instruments)                     | PB/RAC         | 50,000 EUR                              |
| 4.4.1 (Offshore)                                 | REMPEC         | 49,607 EUR                              |
| 5.2.1 (COP 24)                                   | CU             | 30,000 EUR                              |
| 5.1.2 (ECAP Roadmap revision)                    | CU             | 30,000 EUR                              |
| 5.1.3 (National reports)                         | REMPEC         | 270 EUR                                 |
| 5.2.3 (Focal Points)                             | PB/RAC         | 14,400 EUR                              |
| 5.2.3 (Focal Points)                             | SCP/RAC        | 14,400 EUR                              |
| 5.2.3 (Focal Points)                             | REMPEC         | 6,500 EUR                               |
| 5.4.5 (Strategy on Pollution from Ships)         | REMPEC         | 10,455 EUR                              |
| 5.5.2 (SAP BIO projects), 7.2.1 (SPAMI Day)      | PAP/RAC        | 14,000 EUR                              |
| 6.2.1 (National IMAP)                            | MED POL        | 40,000 EUR                              |
| 6.2.2. (Pollution IMAP (CORMON meeting))         | MED POL        | 30,000 EUR                              |
| 6.3.6 (IMAP InfoSystem)                          | INFO/RAC       | 40,000 EUR                              |
| 6.3.14 (Shipping monitoring and data)            | REMPEC         | 23,000 EUR                              |
| 7.1.7 (50 years Anniversary)                     | CU             | 10,000 EUR                              |
| 7.1.7 (MAP Anniversary), 7.3.3 (Commun)          | INFO/RAC       | 14,000 EUR                              |
| 7.2.2 (Awareness raising)                        | REMPEC         | 708 EUR                                 |
|  |                |   |
| <b>GRAND TOTAL</b>                               |                | <b>727,095 EUR</b>                      |
| <b>COP working document activities</b>           |                | <b>3,541,905 EUR</b>                    |
| <b>TOTAL activities</b>                          |                | <b>4,269,000 EUR</b>                    |

**Scenario 2 – 2% increase of A.O.C**

| Activity   | Lead Component | Budget variance compared to COP version |
|--|----------------|---|
| 1.2.1 (Renewable energies (wind farms))          | CU, MEDPOL     | 18,555 EUR                              |
| 1.2.2 (LBS NAPs)                                 | MED POL        | 7,000 EUR                               |
| 1.2.9 (Enforcement, Prosecution)                 | REMPEC         | 17,000 EUR                              |
| 1.2.10 (Coastal states capacities)               | REMPEC         | 22,300 EUR                              |
| 1.4.2 (MED SO <sub>x</sub> /NO <sub>x</sub> ECA) | REMPEC         | 38,000 EUR                              |
| 2.1.1 (Restoration)                              | SPA/RAC        | 50,000 EUR                              |
| 2.1.1 (Restoration), 5.1.5 (Post 2020 SAP BIO)   | SPA/RAC        | 7,000 EUR                               |
| 2.4.1 (NIS/Ballast Water)                        | REMPEC         | 1,500 EUR                               |
| 2.3.1 (Species/Habitats Action Plans)            | SPA/RAC        | 50,000 EUR                              |
| 2.3.3 (Conservation measures)                    | SPA/RAC        | 30,000 EUR                              |
| 3.2.2 (GHG emissions)                            | REMPEC         | 9,500 EUR                               |
| 4.1.1 (National ICZM strategies)                 | PAP/RAC        | 50,000 EUR                              |
| 4.1.4 (MSP)                                      | PAP/RAC        | 30,000 EUR                              |
| 4.3.1 (Economic instruments)                     | PB/RAC         | 50,000 EUR                              |
| 4.4.1 (Offshore)                                 | REMPEC         | 46,707 EUR                              |
| 5.1.2 (ECAP Roadmap revision)                    | CU             | 30,000 EUR                              |
| 5.1.3 (National reports)                         | REMPEC         | 270 EUR                                 |
| 5.2.3 (Focal Points)                             | PB/RAC         | 7,000 EUR                               |
| 5.2.3 (Focal Points)                             | SCP/RAC        | 7,000 EUR                               |
| 5.2.3 (Focal Points)                             | REMPEC         | 6,500 EUR                               |
| 5.4.5 (Strategy on Pollution from Ships)         | REMPEC         | 10,455 EUR                              |
| 6.2.1 (National IMAP)                            | MED POL        | 40,000 EUR                              |
| 6.2.2. (Pollution IMAP (CORMON meeting))         | MED POL        | 30,000 EUR                              |
| 6.3.6 (IMAP InfoSystem)                          | INFO/RAC       | 40,000 EUR                              |
| 6.3.14 (Shipping monitoring and data)            | REMPEC         | 23,000 EUR                              |
| 7.1.7 (50 years Anniversary)                     | CU             | -20,000 EUR                             |
| 7.3.3 (Commun)                                   | INFO/RAC       | 7,000 EUR                               |
| 7.2.1 (SPAMI Day)                                | PAP/RAC        | 7,000 EUR                               |
| 7.2.2 (Awareness raising)                        | REMPEC         | 708 EUR                                 |
|  |                |   |
| <b>GRAND TOTAL</b>                               |                | <b>616,495 EUR</b>                      |
| <b>COP working document activities</b>           |                | <b>3,652,505 EUR</b>                    |
| <b>TOTAL activities</b>                          |                | <b>4,269,000 EUR</b>                    |

**V. Definitions of terms “surpluses” / “savings”**

23. As per the United Nations policy framework for International Public Sector Accounting Standards, surplus is the excess of revenue over expenses of an entity for an accounting period under consideration.
24. As per the United Nations Finance and Budget Manual, savings in the liquidation of prior period obligations is a component of the surplus account. As per some examples mentioned in the IPSASB Handbooks (Vol. I and Vol.II), costs savings can arise from reductions in staff costs, economies of scale achieved by an entity, and the use of intangible assets.

25. Regarding the difference between Surpluses/Savings, UNEP HQ provided the following information: *“These terms are used interchangeably. “Surplus” is normally used when there is an excess of contributions over expenses in a pooled fund during a given period. “Saving” is used in the same context but is related to individual Grant earmarked for a certain activity/project. In that sense, it can be identified to a specific contribution/Grant. Surplus is more appropriate in this case.”*

## **VI. Targets and Indicators**

26. As decided by the Contracting Parties in the framework of the elaboration and adoption of the MTS 2022-2027, there is a set of Indicators and targets which are adopted at the level of MTS Programmes, and these are monitored and populated by the Secretariat in coordination with all MAP Components at biennial level, on the basis of the implementation of the POW. This analysis is prepared for 2022-2023 and presented in the COP 23 Information Document UNEP/MED IG.26/Inf.18.

## **VII. Status of the unutilized balance of the MTF (MEL and QML)/surplus 2012-2021**

During the consultation meeting, clarifications were provided on the status and evolution of the MTF unutilized balance/surplus as presented in the Appendix 3 of the COP-submitted PoW and Budget 2024-2025 (UNEP/MED IG.26/17), and presented also below:

| Statement of Income and Expenditure and Changes in Reserve and Fund Balance (MTF) for the Years 2012-2021<br>(in USD)   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2012             | 2013             | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | 2021             |
| <b>REVENUE</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>Total revenue</b>  | <b>7,388,394</b> | <b>7,093,011</b> | <b>6,482,791</b> | <b>8,133,226</b> | <b>6,534,098</b> | <b>6,878,455</b> | <b>7,067,240</b> | <b>6,715,015</b> | <b>6,905,824</b> | <b>7,319,995</b> |
| <b>EXPENSES</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>Total expenses</b>   | <b>4,515,564</b> | <b>5,746,664</b> | <b>4,266,582</b> | <b>8,323,357</b> | <b>5,071,005</b> | <b>6,003,895</b> | <b>5,339,282</b> | <b>7,761,973</b> | <b>6,222,559</b> | <b>8,932,892</b> |
| 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        |
| <b>Total Net Assets at the end of the period</b>  | <b>1,249,532</b> | <b>2,595,698</b> | <b>5,972,100</b> | <b>5,781,969</b> | <b>7,245,062</b> | <b>8,119,622</b> | <b>9,847,580</b> | <b>8,800,620</b> | <b>9,483,885</b> | <b>7,870,988</b> |
| <b>Footnotes</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 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)

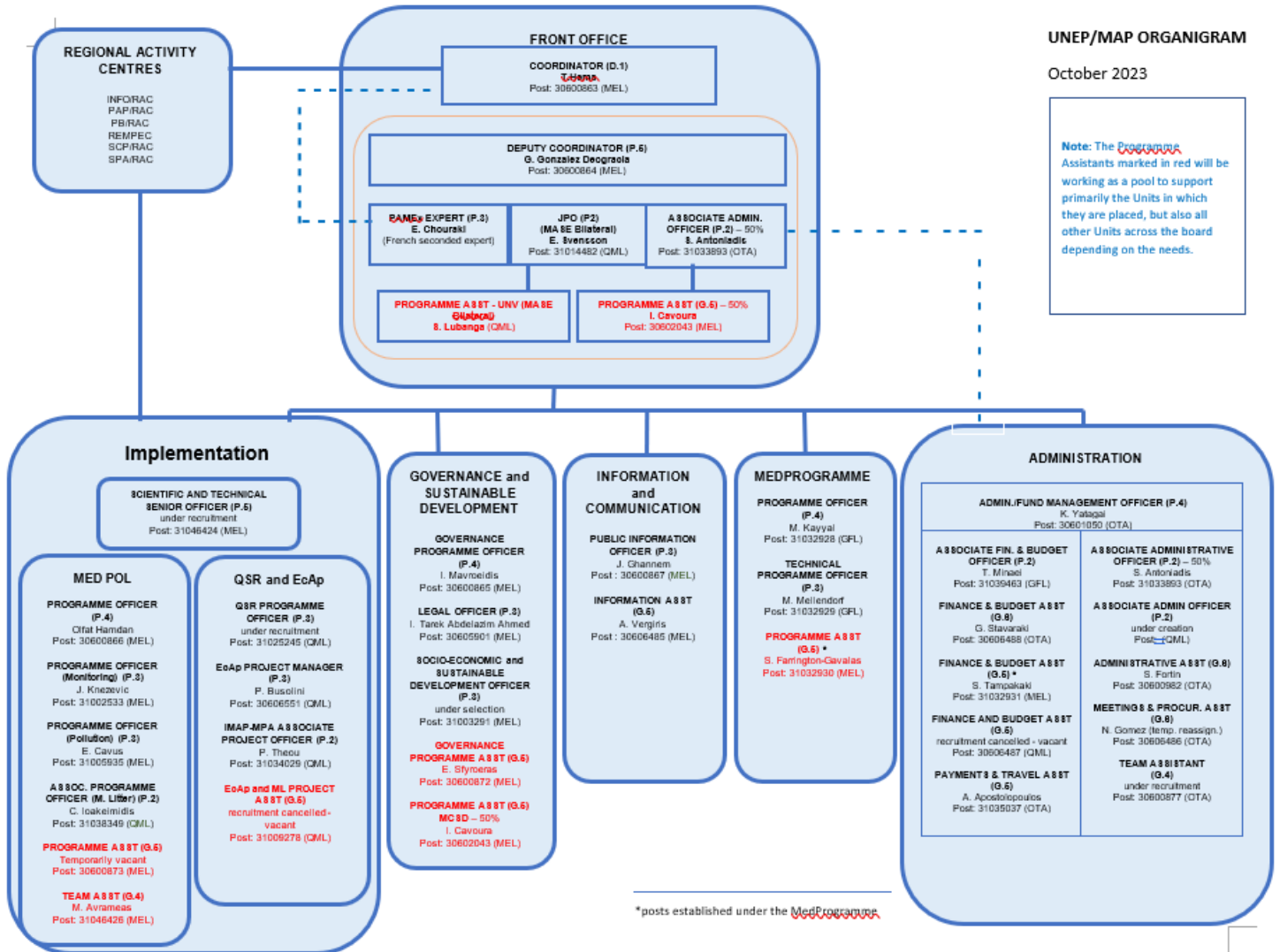
|  | 2014            | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | 2021            | 2014-2021        |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------------|
| <b>Income</b>                                  |                 |                |                |                |                |                |                |                 |                  |
| 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          | -                |
| <b>Total Income</b>                            | <b>764,065</b>  | <b>755,459</b> | <b>633,210</b> | <b>633,210</b> | <b>692,780</b> | <b>609,701</b> | <b>647,648</b> | <b>709,256</b>  | <b>5,445,330</b> |
| <b>Expenditures</b>                            |                 |                |                |                |                |                |                |                 |                  |
| 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          |
| <b>Total Expenditures</b>                      | <b>754,362</b>  | <b>373,041</b> | <b>539,589</b> | <b>608,073</b> | <b>621,229</b> | <b>93,640</b>  | <b>452,364</b> | <b>741,576</b>  | <b>4,183,874</b> |
| 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)          |
| <b>Available Balance</b>                       | <b>(21,827)</b> | <b>323,166</b> | <b>110,761</b> | <b>48,832</b>  | <b>81,009</b>  | <b>551,347</b> | <b>195,285</b> | <b>(32,226)</b> | <b>1,256,346</b> |



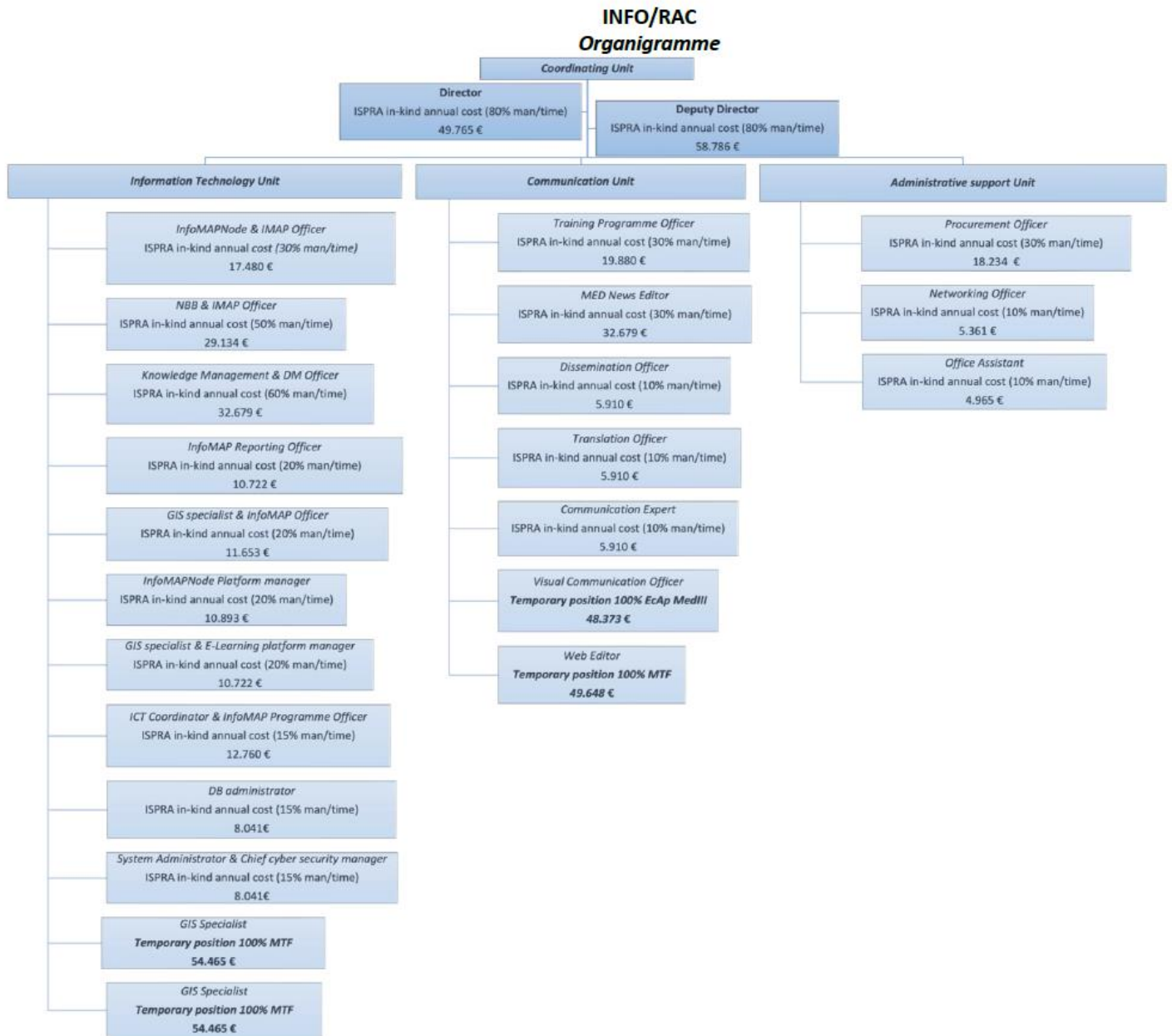
PART II

I. MAP Components Organigrammes

Coordinating Unit and MED POL



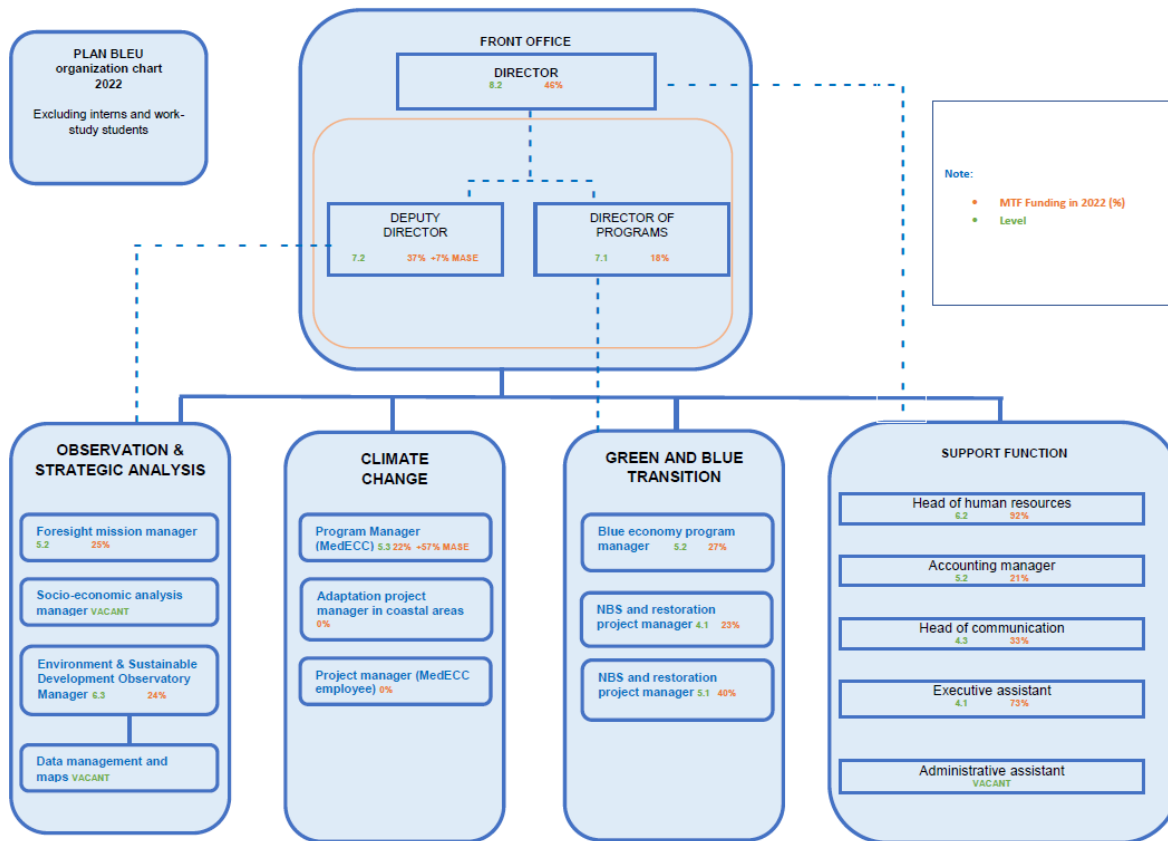
**Information and Communication Regional Activity Centre (INFO/RAC)**



Note: This is the status quo situation as per the PoW 2022-2023 and the figures represent the total cost Ispra incurs for staffing salaries including taxes in relation to the man/time devoted. Positions paid with MTF or project funds are **in bold**.



**Plan Bleu Regional Activity Centre (Plan Bleu/RAC)**



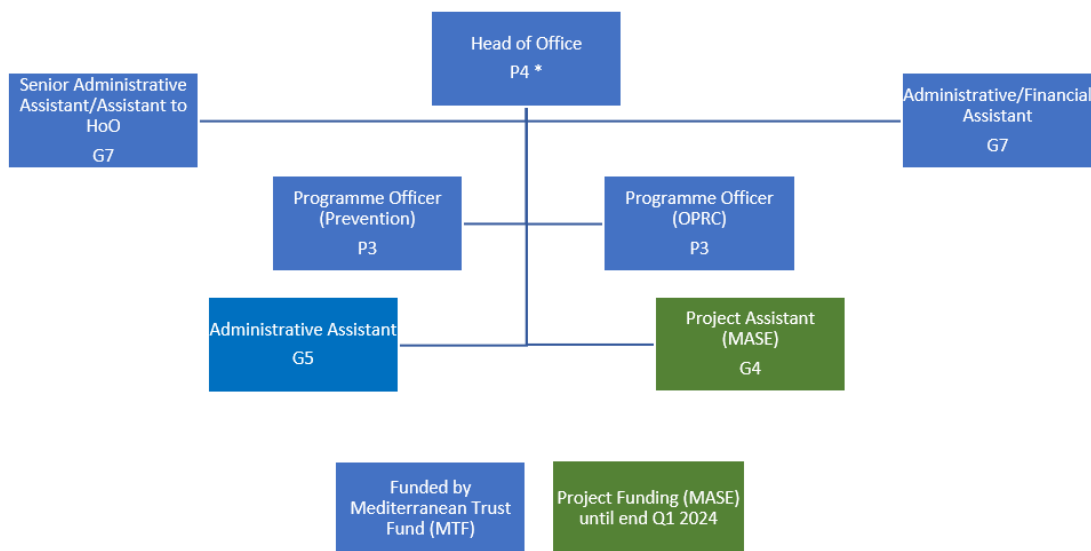
**Plan Bleu Salary Scale**

Salary scale

| Level | Step | Gross salary lower range* | gross salary upper range* |
|-------|------|---------------------------|---------------------------|
| 2     | 1    | 22 263                    | 24 657                    |
|       | 2    | 24 657                    | 27 050                    |
|       | 3    | 27 050                    | 29 443                    |
| 3     | 1    | 27 971                    | 30 978                    |
|       | 2    | 30 978                    | 33 985                    |
|       | 3    | 33 985                    | 36 992                    |
| 4     | 1    | 35 142                    | 38 920                    |
|       | 2    | 38 920                    | 42 698                    |
|       | 3    | 42 698                    | 46 476                    |
| 5     | 1    | 44 152                    | 48 898                    |
|       | 2    | 48 898                    | 53 644                    |
|       | 3    | 53 644                    | 58 391                    |
| 6     | 1    | 55 471                    | 61 434                    |
|       | 2    | 61 434                    | 67 398                    |
|       | 3    | 67 398                    | 73 361                    |
| 7     | 1    | 69 693                    | 77 185                    |
|       | 2    | 77 185                    | 84 677                    |
|       | 3    | 84 677                    | 92 169                    |
| 8     | 1    | 87 560                    | 96 973                    |
|       | 2    | 96 973                    | 106 386                   |
|       | 3    | 106 386                   | 115 798                   |

\* Gross salary does not include social charges paid by the employer

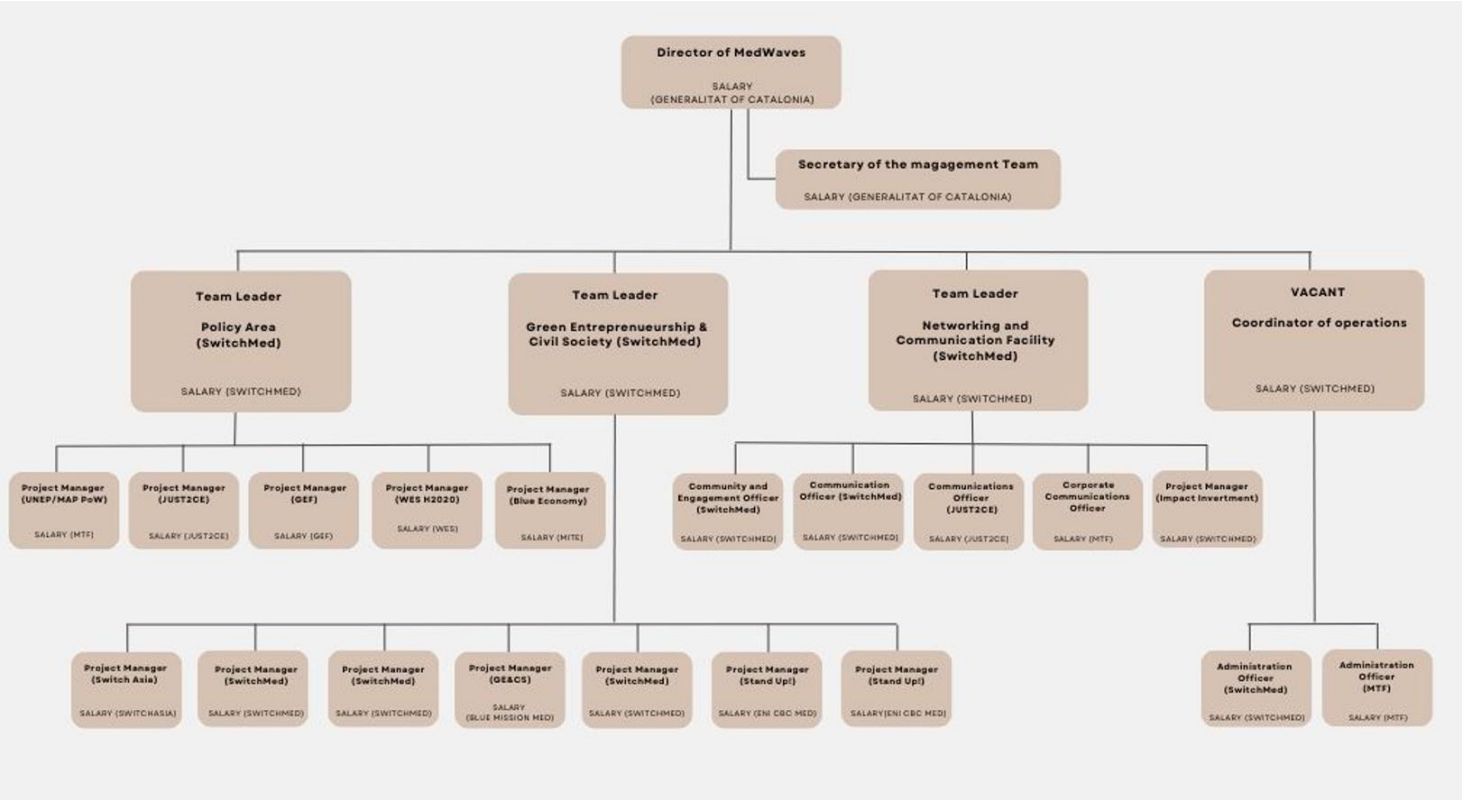
**Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea (REMPEC)**



\*Note: Entry into service in December 2023

| REMPEC   | Proposed Budget 2024-2025 (in €) |                |                  |
|--|----------------------------------|----------------|------------------|
|  | 2024                             | 2025           | Total 2024-2025  |
|  | MTF                              | MTF            | MTF              |
| <b>Professional Staff<sup>(3)</sup></b>                |                                  |                |                  |
| Head of Office P.4                                     | 179,608                          | 182,302        | 361,910          |
| Head of Office P.5                                     |                                  | 238,015        | 238,015          |
| Programme Officer (Prevention) P.3                     | 137,270                          | 139,329        | 276,599          |
| Programme Officer (OPRC) P.3                           | 143,152                          | 145,299        | 288,451          |
| Associate Professional Officer (APO) <sup>(1)</sup>    | 0                                | 0              | 0                |
| <b>Total Professional Staff</b>                        | <b>460,030</b>                   | <b>704,945</b> | <b>1,164,975</b> |
| <b>General Service Staff<sup>(3)</sup></b>             |                                  |                |                  |
| Administrative/Financial Assistant - G7 <sup>(2)</sup> | 44,401                           | 45,067         | 89,468           |
| Assistant to the Director - G.7                        | 49,312                           | 50,052         | 99,364           |
| Secretary - G.5  | 43,275                           | 43,924         | 87,199           |
| <b>Total General Service Staff</b>                     | <b>136,988</b>                   | <b>139,043</b> | <b>276,031</b>   |
| <b>TOTAL POSTS</b>                                     | <b>597,018</b>                   | <b>843,988</b> | <b>1,441,006</b> |

**Regional Activity Centre for Sustainable Consumption and Production (SCP/RAC - MedWaves)**



Annual Costs

OCTUBRE 2023

Euro

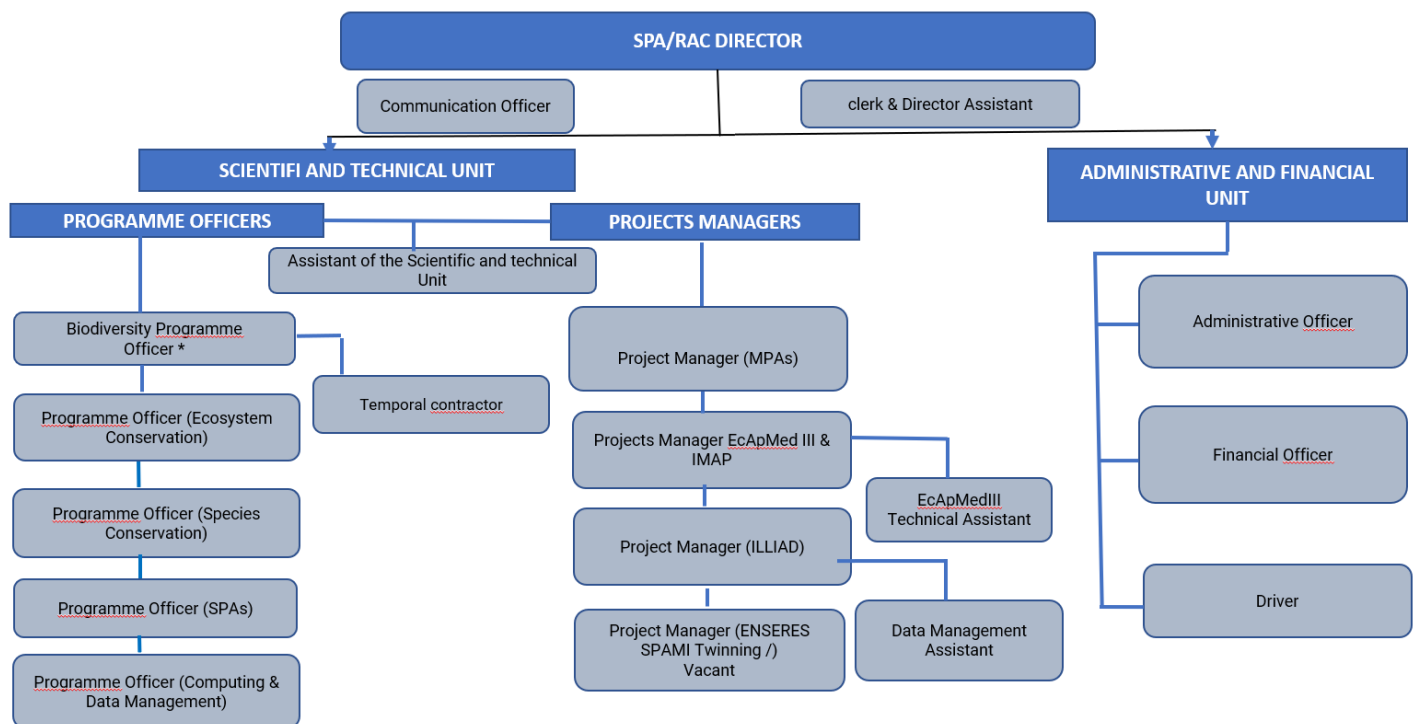
Gross

Social Security  
Gross

Total Gross

|       |        |     |                                  | Gross     | Social Security<br>Gross | Total Gross |
|-------|--------|-----|----------------------------------|-----------|--------------------------|-------------|
| 00001 | 000133 | 003 | Project Manager UNEP/MAP PoW     | 38,710.98 | 12,336.76                | 51,047.74   |
| 00001 | 000367 | 001 | Corporate Communications Officer | 33,468.95 | 10,571.38                | 44,040.33   |
| 00001 | 000283 | 002 | Adminstration Officer            | 36,269.78 | 11,018.40                | 47,288.18   |

**Regional Activity Centre for Specially Protected Areas (SPA/RAC)**



\* Recruitment of the Biodiversity Programme Officer in process.

**P.S.:** Salaries of the Director, Programme Officers and the Administrative and Financial Unit are partially paid on the MTF Funds  
Salaries of Project Managers are paid on the external project funds.

| SPA/RAC MTF Staff                       | Gross Salary(\$) all charges included |         |                       | Total | % of Total Salary MTF |
|---|---------------------------------------|---------|-----------------------|-------|-----------------------|
|   | MTF                                   | Project | Tunisian Contribution |       |                       |
| Director                                | 7,171                                 |         |                       | 7,171 | 100%                  |
| Ecosystems Conservation Program Officer | 2,161                                 | 1,405   | 759                   | 4,324 | 50%                   |
| Species Program Officer                 | 1,982                                 | 2,602   |                       | 4,584 | 43%                   |
| Data Management & Computing Officer     | 1,684                                 | 1,040   |                       | 2,724 | 62%                   |
| SAP/BIO Program Officer                 | 7,019                                 | 2,006   |                       | 9,025 | 78%                   |
| Finance Officer                         | 983                                   | 577     | 1,143                 | 2,703 | 36%                   |
| Administrative Assistant                | 1,473                                 | 726     |                       | 2,198 | 67%                   |
| Scientific Unit Assistant               | 1,372                                 | 854     |                       | 2,226 | 62%                   |
| Driver                                  | 981                                   | 656     |                       | 1,638 | 60%                   |
| MPA Program Officer                     | 1,956                                 | 2,571   |                       | 4,527 | 43%                   |

**II. Job Descriptions of REMPEC - P5 Head of Office and CU - G6 Administrative Assistant  
(Assistant to the Coordinator)**



**Technical Officer-REMPEC HoO-Dec2022**

|   |   |
|---|---|
| <p><b>Employment type:</b>Fixed Term (Professional and Higher categories)<br/> <b>Contract type:</b>Fixed Term<br/> <b>Is part-time working an option?:</b>No<br/> <b>Internal or external vacancy?:</b>External</p>  | <p><b>Post number:</b><a href="#">Click or tap here to enter text.</a><br/> <b>Grade (current or indicative):</b>P4<br/><br/>         [ultimately classified as P5]</p>   |
| <p><b>Hiring manager:</b>Patricia Charlebois<br/> <b>Date job vacated / due to be vacated:</b>01/12/2022<br/> <b>Duty station:</b>Malta<br/> <b>Division:</b>REMPEC</p>   | <p><b>Purpose of job</b><br/><br/>         The Head of Office of the Regional Marine Pollution Emergency Response Centre (REMPEC) for the Mediterranean Sea provides management oversight and functional and policy direction to the work of REMPEC. In this capacity, the Head of Office formulates and implements the substantive work programme of REMPEC, ensures that programmed activities are carried out in a timely fashion and co-ordinates work in the different technical areas both within the office, and with IMO and UNEP/Mediterranean Action Plan Office.</p> |
| <p><b>Essential competencies</b></p> <p><b>Professionalism:</b> Knowledge of the work and internal practices and procedures of IMO and UNEP. Knowledge of political and social environments in the Mediterranean region. Ability to work with people of different national, cultural and professional backgrounds. Ability to work well under pressure, in particular during emergency situations. Ability to apply UN rules, regulations, policies and guidelines in work situations. Ability to produce quality reports and papers. Demonstrates professional competence and mastery of subject matter; is conscientious and efficient in meeting commitments, observing deadlines and achieving results; remains calm in stressful situations.</p> <p><b>Management &amp; Leadership:</b> Ability to effectively manage and motivate a multi-disciplinary and diverse staff. Serves as a role model that other people want to follow; empowers others to translate objectives into results; is proactive in developing strategies to accomplish objectives; establishes and maintains relationships with a broad range of stakeholders and staff to understand needs and gain support; anticipates and resolves conflicts by pursuing mutually agreeable solutions.</p> <p><b>Communication:</b> Speaks and writes clearly and effectively; tailors language, tone, style and format to match audience; demonstrates openness in sharing information and keeping people informed.</p> <p><b>Planning &amp; Organizing:</b> Develops clear goals that are consistent with agreed strategies; identifies priority activities and assignments; adjusts priorities as required; allocates appropriate amount of time and resources for completing work; foresees risks and allows for contingencies when planning; monitors and adjusts plans and actions as necessary; uses time efficiently.</p> |   |

**Judgement/Decision-making:** Identifies the key issues in complex situations and comes to the heart of the problem quickly; gathers relevant information before making a decision; considers positive and negative impacts of decisions prior to making them; takes decisions with an eye to the impact on others and on the Organization; proposes a course of action or makes a recommendation based on all available information; makes tough decisions when necessary.

**Desired competencies**

- Strong diplomatic and negotiating skills.
- Flexible to changing priorities and needs
- Adaptable to changing course at short notice in the event of a major pollution incident
- Resourceful and able to problem solve effectively and to develop creative solutions to challenges presented

**Education**

Advanced University degree in physical or marine science, maritime law, environmental management, engineering, or a closely related field.

**Language skills**

Proficiency in English (oral and written) is essential. Fluency in French would be a strong advantage. Knowledge of another UN language would be an asset.

**Other skills**

Proficiency in MS Office applications. experience Working knowledge of SAP or equivalent ERP system would be an asset.

**Professional experience**

Minimum nine years of progressively responsible experience working for a maritime administration, international organization or industry body dealing with technical maritime affairs, including direct experience dealing with pollution prevention, preparedness and response, of which five years are at the regional or international level. Minimum three years of direct supervisory experience in managing a team. Experience in programme and financial management. Experience leading technical meetings, overseeing the implementation capacity building activities, and coordinating expert and advisory meetings and missions. Experience in policy development and implementation. Project management would be a strong asset.

**Background questions**

1. What is your experience with marine pollution prevention, preparedness and response issues?
2. Do you have experience managing a team? Please elaborate.
3. What is your experience working with or within the UN system or regional organization?

**Shortlisting matrix**

|   |    |
|---|----|
| Management Experience - Minimum 3 years of direct supervisory/management experience of a team | 10 |
| Technical knowledge of prevention, preparedness and response matters                          | 20 |
| Programme and financial management experience   | 15 |
| Knowledge/background in project management and/or capacity building and implementation        | 15 |
| Relevant professional experience (9 years progressive)  | 15 |
| Experience within the UN system or other international or regional organization               | 10 |

|   |     |
|---|-----|
| Education   | 10  |
| Language Skills (English + French (official REMPEC languages) = 5, English + other UN language = 4, | 5   |
| TOTAL   | 100 |

### Advertisement

Web site plus at LinkedIn

### Competency questions

1. What experience do you have in programme/financial management and what is the biggest budget you have managed?
2. Please describe your experience in project development and implementation?
3. Describe your management style and your biggest strengths as a manager?

### Assessment

1. Written report on a topic relevant to the work or REMPEC
2. Financial accounting/budget exercise.

## Duties and Responsibilities

In accordance with the provisions set out in Barcelona Convention Concerning Co-operation in Preventing Pollution, the International Maritime Organization (IMO) is responsible for the overall administration of the Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea (REMPEC), working in close concert with the United Nations Environment Programme (UNEP), Mediterranean Action Plan, as the Secretariat to the Barcelona Convention

1 Under the overall supervision of Director, Marine Environment Division of IMO and the direct supervision of the Deputy Director, MED, in liaison with the Executive Secretary and Coordinator of the United Nations Environment Programme (UNEP) Mediterranean Action Plan, the incumbent will:

1. Effectively manage the REMPEC office to ensure transparent and efficient personnel and programme management and the continuous development of a consistent and high-performing team.
2. Manage, guide, develop and train staff under his/her supervision.
3. Maintain close liaison the authorities within the Government of Malta concerning "Host Country" arrangements for the operation of the Centre and its staff, notably with respect to management of the REMPEC premises, which is the responsibility of the HoO, in close coordination with the host government.
4. Formulate and implement the substantive work programme of REMPEC, as approved by the Contracting Parties to the Barcelona Convention, as well as activities implemented under IMO's Integrated Technical Cooperation Programme.
5. Undertake or oversee the programmatic/administrative tasks necessary for the functioning of the Centre, including preparation of budgets, reporting on budget/programme performance, evaluation of staff performance (PAS), and preparation of inputs for results-based budgeting.

6. Ensure appropriate management oversight and efficient use of the multi-million US dollar REMPEC budget, the financial resources of the Mediterranean Trust Fund and any other allocated funds for activities implemented by the Centre.
7. Lead and supervise planning and coordination of the biennial meetings of the REMPEC Focal Points, as well as manage the substantive preparation of the required inputs to the biennial meeting of the Contracting Parties to the Barcelona Convention.
8. Oversee the timely and accurate preparation of reports on work outputs to UNEP/MAP and the Contracting Parties of the Barcelona Convention and of financial reports to IMO.
9. Maintain required emergency capacity and systems within the Centre to ensure timely communication and response to requests for assistance to pollution incidents.
10. Spearhead efforts to mobilize external resources and conceptualize, formulate and manage the projects.
11. Recruit staff, taking due account of geographical and gender balance.
12. Foster teamwork and communication among staff in the Centre and across organizational partners.
13. Collaborate effectively and maintain close working relationships with government focal points, UN agencies, NGOs, IGOs and other partners and stakeholders.
14. Assume responsibility for the security of REMPEC staff, operations, premises and property.
15. Participate in international, regional or national meetings and provide programmatic/substantive programmatic and technical expertise on issues relevant to the work of the Centre.
16. Undertake other duties, as may be assigned.

## GENERIC JOB PROFILE

### Administrative Assistant – GS-6

#### **Organizational Setting and Reporting Relationships:**

The United Nations Environment Programme (UNEP) is the leading global environmental authority that sets the global environmental agenda, promotes the coherent implementation of the environmental dimension of sustainable development within the United Nations system and serves as an authoritative advocate for the global environment. UNEP's Ecosystems Division works with international and national partners, providing technical assistance and advisory services for the implementation of environmental policy, and strengthening the environmental management capacity of developing countries and countries with economies in transition. This post is located in Ecosystem Division at the Coordinating Unit for the Mediterranean Action Plan - Barcelona Convention Secretariat (MAP) in the Athens duty station. Under the direct supervision of the MAP Coordinator, the incumbent will provide administrative support to the supervisor.

**Responsibilities:** Within delegated authority, the Administrative Assistant will be responsible for the following duties:

- Provides administrative support to the Coordinator by maintaining the calendar and internal workflow, performing HR and financial management functions and processing internal and external requests.
- Supports the organization of meetings, travel(s) for the unit; prepares other administrative requests/documents for staff of the Unit.
- Drafts, edits, proofreads and prepares official communications in English and French, for signatures, on behalf of the unit.
- Performs research and assists in the preparation of necessary documentation required for reports and correspondence and responds to inquiries on issues relevant to the work of the Unit.
- Independently handles a wide range of complex information requests and inquiries; responds or drafts responses to a diverse range of correspondence and other communications.
- Ensures availability of background materials for the Coordinator and senior staff attending meetings; organizes and maintains office database and archives.
- Liaises with the offices of various senior officials at Headquarters, Partner Organisations and other MAP units including Regional Activity Centres regarding on-going programmes and other administrative matters.
- Provides administrative and logistic support in the preparation of meetings, including circulation of invitations, monitoring of attendance, and coordination of technical arrangements.
- Conveys directives, reports, status updates and other relevant information and brings sensitive and urgent matters including operational issues to the attention of the Coordinator.
- Ensures an effective and efficient flow of information by processing all incoming and outgoing correspondence, overseeing information flow within the Unit, assisting in the maintenance of correspondence logs, processing requests for clearance, monitoring and following-up on pending actions; organizes and maintains office database and archives and liaises with the UNEP Headquarters on administrative matters.

- Provides assistance to senior officials on official travels including the drafting of communications and the monitoring changes to trip itineraries and composition of delegations.
- Drafts, processes for signature by the Coordinator and dispatches memorandums, letters, note verbales and other trip-related correspondence to relevant diplomatic representatives of the Contracting Parties and Partners of the Host Country as per internal practices and protocols.
- Coordinates all meetings and activities in the Host Country (Ministry of Environment, Ministry of Foreign Affairs, other Ministries and Partners).
- Provides support in staff recruitment processes in coordination with the MAP Administration unit.
- Assists the Coordinator in the process of elaboration and monitoring of the implementation of the Programme of Work and Budget from outputs to financial aspects.
- Assists the Coordinator in the review of legal instruments and their implementation including in IPMR and umoja.
- Supports the Coordinator by compiling and maintaining the quarterly approved travel plan of the Office, including keeping track of all mission reports and follow-up actions of all MAP staff; Make travel arrangements, and prepare travel authorization, and visa requests for the Coordinator, including processing travel claims.
- Assists with the collection and analysis of data as well as preparation of data presentations and reports for information sharing, responding to queries, knowledge management, planning and decision making.
- Collaborates with and as needed, backstops, other assistants of the Unit.
- May perform other duties as required.

**Work implies frequent interaction with the following:**

Staff within the UNEP/MAP or work unit and clients in Department.

Human resource, administrative, accounting staff in missions and Headquarters, general support service and conference services staff.

Consulting firms.

**Results Expected:**

Works with minimal amount of supervision; independently provides accurate reports and/or records in the areas of work programming, budget/financial management, personnel administration and other administrative functions; efficiently supervises team of clerical staff or work unit.

**Competencies:**

- **Professionalism:** Ability to perform a broad range of administrative functions, e.g., budget/work programme, human resources, database management, etc. Ability to apply knowledge of various United Nations administrative, financial and human resources rules and regulations in work situations. Shows pride in work and in achievements; demonstrates professional competence and mastery of subject matter; is conscientious and efficient in meeting commitments, observing deadlines and achieving results; is motivated by professional rather than personal concerns; shows persistence when faced with difficult problems or challenges; remains calm in stressful situations; commitment to implementing the goal of gender equality by ensuring the equal participation and full involvement of women and men in all aspects of work.
- **Communication:** Speaks and writes clearly and effectively; listens to others, correctly interprets messages from others and responds appropriately; asks questions to clarify, and exhibits interest in having two-way communication; tailors language, tone, style and format to match audience; demonstrates openness in sharing information and keeping people informed.

- **Planning & Organizing:** Develops clear goals that are consistent with agreed strategies; identifies priority activities and assignments; adjusts priorities as required; allocates appropriate amount of time and resources for completing work; foresees risks and allows for contingencies when planning; monitors and adjusts plans and actions as necessary; uses time efficiently.

**Qualifications:**

Education: High school diploma or equivalent. Must have passed the United Nations Administrative Support Assessment Test (ASAT) at Headquarters or an equivalent locally-administered test at Offices Away.

Experience: A minimum of 7 years of experience in general office support, administrative services, finance, accounting, audit, human resources or related area.  
One (1) or more years of experience providing assistance to senior officials is desirable.  
Experience working with Enterprise Resources Planning (ERP) systems such as UMOJA is desirable.  
One (1) or more years of experience in data analytics or related area is desirable.

Language: Fluency in oral and written English and French is required. Knowledge of another official United Nations language of the Mediterranean region (Spanish, Arabic) is desirable.

**III. Decision IG.21/15 - Financial Regulations and Rules and Procedures for the Contracting Parties, its subsidiary bodies and the Secretariat of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean**



**Decision IG.21/15**

**Financial Regulations and Rules and Procedures for the Contracting Parties, its subsidiary bodies and the Secretariat of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean**

*The 18<sup>th</sup> Meeting of the Contracting Parties,*

*Recalling* Decision IG.20/14 on MAP Programme of Work and Budget for the 2012-2013 biennium (Annex III, UNEP(DEPI)/MED IG 20/8), wherein the Contracting Parties to the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (“the Convention”) requested the Secretariat of the Convention, in consultation with the United Nations Office at Nairobi, to develop for consideration by the 18<sup>th</sup> meeting of the Contracting Parties, financial rules for the Barcelona Convention as foreseen in Article 24.2 and proposals of reforming the budget presentation, explanation and decision making process, taking into account best practice in budget preparation and adoption by other UNEP administered Multilateral Environment Agreements (“MEAs”),

*Recognizing* that in accordance with Article 17 of the Barcelona Convention, “the Contracting Parties designate the United Nations Environment Programme (UNEP) as responsible for carrying out (its) Secretariat functions”; and acknowledging that UNEP provides the Secretariat functions through a Convention Secretariat,

*Further recognizing* that as a United Nations (UN) entity, the managerial and administrative services UNEP provides are governed by the UN Financial Regulations adopted by the General Assembly and the Financial Rules promulgated by the UN Secretary General,

*Recalling* Article 24.2 of the Convention, and acknowledging that the only financial provisions adopted by the Contracting Parties to date are the Terms of Reference (TORs) of the Mediterranean Trust Fund (MTF) in 1984, these TORs define specificities of financial operations of the Barcelona Convention/UNEP-MAP and specific requirements by the Parties, and supplement the UN/UNEP Financial Regulations and Rules,

*Recognizing* the need to update and to expand the TORs of the MTF, to adopt UN/UNEP Financial Regulations and Rules and approve specific procedures for the other Trust Funds managed by the Secretariat for the Convention,

*Recognizing* also that other UNEP administered MEAs have adopted specific financial procedures which apply to their respective Conventions, subsidiary bodies and secretariat,

*Taking into account* that in order to meet the request of the Parties as stated above, UNEP, has conducted a comprehensive review of key documents and decisions as well as consultations with the United Nations Offices at Nairobi (UNON) and the Bureau of the Parties to the Barcelona Convention during their 76<sup>th</sup> and 77<sup>th</sup> Meetings in 2013. These consultations have resulted in the attached Annex 1.

*Further recognizing* that the Contracting Parties to the Barcelona Convention accept that the UN/UNEP Financial Regulations and Rules, supplemented by the procedures cited herein, constitute the MAP Financial Rules and Procedures, in so far as they have entrusted to UNEP the administration and management of the Barcelona Convention,

*Recognizing* that the Convention, its subsidiary bodies and the Convention Secretariat would benefit from having the UN/UNEP Financial Regulations and Rules supplemented with

additional procedures specific to the resources managed by UNEP for the Barcelona Convention, which would reflect the needs and criteria of the Contracting Parties to the Barcelona Convention, as long as they are consistent with UN/UNEP Financial Regulations and Rules,

*Bearing in mind* that the provisions under these Financial Rules and Procedures have been constructed within a broader discussion regarding the relationship between UNEP and MEAs for which it provides the Secretariat or secretariat functions, and that the application of the Financial Rules and Procedures should evolve in line with the decisions on the matter by the United Nations Environmental Assembly (UNEA),

***Decides to:***

***Establish*** the Financial Rules and Procedures to the Barcelona Convention, which will supplement the UN/UNEP Financial Regulations and Rules, in order to:

- a. provide clear, specific guidelines for handling all the funds entrusted to the Barcelona Convention Secretariat, update the TORs of the MTF and incorporate in a single document, financial provisions made previously, which currently appear in various documents and may be difficult to grasp in a comprehensive manner;
- b. help Contracting Parties easily understand the applicable UN/UNEP Financial Regulations and Rules;
- c. make additional provisions to reflect the uniqueness of the Barcelona Convention;
- d. clearly spell out the financial responsibilities and obligations of UNEP as the Secretariat to the Barcelona Convention as well as those of the Parties;

***Adopt***, pursuant to Article 24.2 of the Barcelona Convention and taking into account the Decision IG.20/14, Annex III, UNEP(DEPI)/MED IG 20/8, the UN/UNEP Financial Regulations and Rules and the specific procedures for the operation of the Convention, its Protocols and its subsidiary bodies as well as for the operation of the Convention Secretariat, which are appended to this Decision;

***Review*** these Rules and Procedures at COP 19 in 2015, and, if necessary, amend the procedures in accordance with any decision of the UNEA on the relationship between UNEP and the MEAs for which it provides the Secretariat or secretariat functions.

## **Annex**

### **Financial Rules and Procedures for the funds of the Barcelona Convention**

#### **Scope**

The Financial Regulations, Rules and Procedures of the Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (Barcelona Convention) are the Financial Regulations and Rules of the UN and the Financial Rules of UNEP as supplemented by the additional procedures established below.

These Procedures shall govern the financial administration of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean, its Protocols and its subsidiary bodies and the Convention Secretariat.

#### **Financial period**

##### **Procedure 1**

The financial period shall be for one calendar year from 1<sup>st</sup> January to 31<sup>st</sup> December. The biennial programme of work and budget of the Barcelona Convention shall consist of two consecutive calendar years, the first of which shall be an even year<sup>1</sup>.

#### **Budget**

##### **Procedure 2**

1. The Coordinator of the Secretariat to the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (hereinafter referred to as the Coordinator) shall prepare the budget estimates for the following biennium in Euro and US Dollars showing projected income and expenditures for each year of the biennium concerned. The budget should be presented in a programmatic format harmonized to the extent appropriate with those used by UNEP. The Coordinator, after consultation with, and clearance by the Executive Director of UNEP, shall dispatch the draft budget to all Parties one month before the last meeting of the National Focal Points before the COP for their consideration. Thereafter the Coordinator shall dispatch the revised estimates, as well as the actual income and expenditure for each year of the previous biennium, to all parties to the Convention at least 2 months before the opening of the meeting of the Contracting Parties at which the budget is to be adopted.

2. As per UN Financial Regulation 6.3<sup>2</sup>, the base currency of the United Nations is the US dollar. Appropriations, allocations, revenue and expenses are managed, maintained and audited in UNEP's accounts, and reflected in UNEP's financial statements, in US dollars. Losses/gains on exchange may be charged/credited to the working capital reserve. Notwithstanding this provision, in accordance with decision UNEP(DEC)MED IG.13/8 adopted by the Eleventh Meeting of the Contracting Parties to the Barcelona Convention (Monaco) in 2001, the Conference of Parties shall decide on the budget in Euros.

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<sup>1</sup> The financial period pertains to accounting and auditing, while the budget shall be available for expenditure during the whole biennium

<sup>2</sup> 2ST/SGB/2003/7, as may be amended.

3. The Coordinator shall provide the Conference of the Parties with cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work but are included in proposed draft decisions prior to the adoption of those decisions by the Parties.
4. The Contracting Parties shall, prior to the commencement of the financial period that the budget covers, consider the budget estimates and adopt an operational budget by consensus entrusting UNEP to certify and authorize expenditures, other than those referred to in procedure 4, paragraphs 3 and 4 below.
5. Adoption of the operational budget by the Contracting Parties shall constitute the basis for UNEP to issue allotments and to incur commitments and make payments for the purposes for which the appropriations were approved, provided always that, unless specifically authorized by the Executive Director, commitments shall be covered by related income.
6. UNEP may upon proposal from the Coordinator make budget transfers within each of the main appropriation lines of the approved operational budget. The Co-ordinator may also approve transfers between such appropriation lines within criteria set by the CoPs.

## **Funds**

### **Procedure 3**

1. A Trust Fund for the Barcelona Convention has been established by the Executive Director of the United Nations Environment Programme and approved by the governing body of UNEP. The fund is to provide financial support for the work of the Convention Secretariat. Contributions made pursuant to procedure 4, paragraph 1 (a) below, shall be credited to this fund.
2. Within the above trust fund there shall be maintained a working capital reserve. The purpose of the working capital reserve shall be to ensure continuity of operations in the event of a temporary shortfall of cash as well as to provide for potential losses on exchange. Drawdowns from the working capital reserve may be authorized by the Executive Director and shall be replenished from contributions, or gains on exchange, as soon as possible. The level of the working capital reserve 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% of the average annual budget for the biennium, inclusive of programme support costs, as rapidly as possible.
3. An account to receive discretionary contribution to complement the support for the work of the Convention Secretariat has been established by UNEP in accordance with the respective UN Regulations and Rules. This account shall receive contributions pursuant to procedure 4, paragraphs 1 (b) below.
4. Contributions by the Government hosting the Convention Secretariat to offset operational budget expenditures of the Coordinating Unit and contributions made by the United Nations Environment Programme pursuant to Procedure 4.1 shall be credited to a dedicated fund.
5. A Trust Fund to receive voluntary contributions in support to activities as defined in the Programme of Work approved by the Contracting Parties has been established by the

Executing Director of UNEP and approved by the Governing Body of UNEP. This fund shall receive contributions pursuant to procedure 4, paragraph 1 (c).

6. The combination of the fund and account mentioned in paragraphs 1, 3 and 5 above is referred to as Mediterranean Trust Fund (MTF) within the context of the Mediterranean Action Plan.

7. All budget expenditures that are made pursuant to Procedure 2.5 shall be charged to the funds and accounts mentioned hereinabove.

8. In the event that the Contracting Parties wish to terminate a trust fund established pursuant to the present procedures, they shall so advise the Executive Director of the United Nations Environment Programme at least six months before the date of termination so decided. The Contracting Parties shall decide, in consultation with the Executive Director of the United Nations Environment Programme, on the distribution of any uncommitted balances after all liquidation expenses have been met. Any such termination of a trust fund shall be in accordance with UN/UNEP Regulations, Rules, Procedures and standard business practice.

## **Contributions**

### **Procedure 4**

1. The resources of the Contracting Parties shall comprise:
  - (a) Contributions made each year by parties on the basis of an assessed scale adopted by consensus by the Contracting Parties and based on the applicable scale of assessments of the United Nations as may be adopted periodically by the General Assembly;
  - (b) Discretionary Contributions made each year by parties in addition to those made pursuant to paragraph (a);
  - (c) Voluntary Contributions from States parties to the Convention, as well as other governmental, intergovernmental and non-governmental organizations and other sources;
  - (d) The Executive Director of UNEP may also allot funds to the Mediterranean Coordinating Unit.
  - (e) Miscellaneous revenue.
2. In respect of contributions made pursuant to procedure 4, paragraph 1 (a) above:
  - (a) The Executive Director of UNEP, through the Coordinator shall inform the Contracting Parties of their contributions in Euro under the agreed scale;
  - (b) Contributions for each calendar year are expected within the first quarter of that year and should be paid promptly and in full. Parties should be notified of the amount of their contributions for a given year by 15 October of the first year of the biennium and immediately after the COP, in the second year in the biennium;

- (c) Each Party shall, as far in advance as possible of the date due for the contribution, inform the Coordinator of the projected timing of its contribution;
- (d) If contributions of any parties have not been received by the 1st July of the relevant year, the Coordinator shall write to those parties to impress upon them the importance of paying their respective contributions for the year as well as arrears for prior periods, if any, and to remind them of the loss of their voting rights at any meeting of the Contracting Parties pursuant to Rule 42 of the Rules of Procedure of the Barcelona Convention, and shall report to the Bureau and to the Contracting Parties at their next meetings on the consultations with such parties;
- (e) The Coordinator shall propose to any Party whose contributions are in arrears for two or more years, a payment schedule to enable such a Party to clear all outstanding arrears within a maximum of six years, depending on the financial circumstances of the Party, and to pay future contributions by their due dates. The Coordinator shall report to the Bureau and to the Contracting Parties at their next meetings on progress under any such schedule;
- (f) With regard to contributions due from 1 January 2014 onwards any party whose contributions are in arrears for two or more years shall not be eligible to become a member of the Bureau of the Contracting Parties or any of its subsidiary bodies. This provision shall not apply to Parties that have agreed on and are respecting a schedule of payments implemented in accordance with paragraph (e) above;

3. Discretionary and voluntary contributions made pursuant to procedure 4, paragraphs 1 (b) and (c), shall be used in accordance with such terms and conditions, consistent with the objectives of the Convention and the Financial Regulations, Rules, Policies and Procedures of the United Nations Environment Programme, as may be agreed between the Executive Director and the respective contributors.

4. All contributions shall be paid in Euro, or in another convertible currency and credited to an official UNEP bank account, the details of which are to be provided by the Executive Director. This bank account is to be managed in accordance with the Financial Regulations and Rules of the United Nations.

5. UNEP shall acknowledge promptly the receipt of all pledges and contributions and the Coordinator shall publish on the Convention website up to date information on the status of pledges and payments of contributions.

6. Contributions not immediately required shall be invested in accordance with procedures of the UN's Office of Programme Planning, Budget and Accounts on behalf of the Executive Director of the United Nations Environment Programme. The resulting income or losses shall be applied to the relevant Trust Fund in accordance with the Financial Regulations and Rules of the United Nations.

### **Accounts and audit**

#### **Procedure 5**

1. The accounts and financial management of all funds governed by the present procedures shall be subject exclusively to the internal and external audit process of the United Nations.

2. A statement of accounts for the financial period shall be provided to the Contracting Parties as soon as possible after the accounts for the financial period are closed and audited. This statement of accounts shall be an extract from the audited financial statements of UNEP.

3. The Contracting Parties shall be informed of any remarks in the reports of the United Nations Board of Auditors on financial statements of the United Nations Environment Programme that are relevant to the Barcelona Convention.

### **Administrative support**

#### **Procedure 6**

The Contracting Parties shall reimburse UNEP for the support services provided to the Contracting Parties, its subsidiary bodies and the Convention Secretariat from the expenditures incurred based on the funds referred to in procedure 3 above. This practice is in accordance with the general policy and business practice of the United Nations and applicable agreements between UNEP and donors.

### **Public Disclosure**

#### **Procedure 7**

All approved programme of work and budget documents, financial statements and audit reports concerning the Barcelona Convention/Mediterranean Plan of Action (MAP) shall be made publicly accessible and posted on the MAP website.

### **Amendments**

#### **Procedure 8**

Any amendment to the present document shall be adopted by the Contracting Parties by consensus.

### **Entry into Effect**

#### **Procedure 9**

These Financial Rules and Procedures, as agreed by the Executive Director of UNEP and adopted by the Contracting Parties, shall be effective from 1 January 2014.

**Annex**  
**Programme of Work and Budget 2024-2025**



**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 23<sup>rd</sup> 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 IMAP 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 3,131,304] [EUR 3,006,326];

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 76<sup>th</sup> 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 15,184,037] and external non-secured funding in the amount of [EUR 11,515,045] 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.

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

| <b>Part A (Core Funding)</b>   | <b>Approved Budget 2022-2023</b> |                  |                        | <b>Proposed Budget 2024-2025<sup>(1),(7)</sup></b> |                  |                        |
|--|----------------------------------|------------------|------------------------|--|------------------|------------------------|
|  |                                  | exchange rate    | 0.862                  |  | exchange rate    | 0.862                  |
|  | €                                | €                | €                      | €  | €                | €                      |
|  | 2022                             | 2023             | Total 2022-2023        | 2024   | 2025             | Total 2024-2025        |
| <b>A. Income</b>   |                                  |                  |                        |  |                  |                        |
| <i>Expected Ordinary Income</i>  |                                  |                  |                        |  |                  |                        |
| MTF Ordinary Contributions   | 5,706,788                        | 5,706,788        | 11,413,576             | 5,706,788  | 5,706,788        | 11,413,576             |
| EU Discretionary Contribution  | 596,484                          | 596,484          | 1,192,968              | 596,484  | 596,484          | 1,192,968              |
| Greek Host Government Contribution <sup>(2)</sup>                      | 344,800                          | 344,800          | 689,600                | 344,800  | 344,800          | 689,600                |
| <b>TOTAL of Expected Ordinary Income</b>                               | <b>6,648,072</b>                 | <b>6,648,072</b> | <b>13,296,144</b>      | <b>6,648,072</b>                                   | <b>6,648,072</b> | <b>13,296,144</b>      |
| <b>B. Unutilized MTF Balance</b>                                       | <b>1,106,475</b>                 | <b>1,512,794</b> | <b>2,619,269</b>       | <b>1,353,707</b>                                   | <b>1,777,597</b> | <b>3,131,304</b>       |
| <b>Total Available Funds</b>   | <b>7,754,547</b>                 | <b>8,160,866</b> | <b>15,915,413</b>      | <b>8,001,779</b>                                   | <b>8,425,669</b> | <b>16,427,448</b>      |
| <b>C. Commitments</b>  | <b>2022</b>                      | <b>2023</b>      | <b>Total 2022-2023</b> | <b>2024</b>  | <b>2025</b>      | <b>Total 2024-2025</b> |
| Activities   | 2,098,000                        | 2,171,000        | 4,269,000              | 1,957,214  | 2,311,786        | 4,269,000              |
| Posts and Other Administrative Costs <sup>(3)</sup>                    | 4,847,034                        | 5,133,609        | 9,980,643              | 5,206,610  | 5,323,142        | 10,529,752             |
| Programme Support Costs  | 809,513                          | 856,257          | 1,665,770              | 837,955  | 790,741          | 1,628,696              |
| <b>TOTAL Regular Commitments</b>                                       | <b>7,754,547</b>                 | <b>8,160,866</b> | <b>15,915,413</b>      | <b>8,001,779</b>                                   | <b>8,425,669</b> | <b>16,427,448</b>      |
| <i>Provision for Working Capital Reserve (incl. PSC)<sup>(4)</sup></i> |                                  |                  | 0                      |  |                  | 0                      |
| <b>Grand Total</b>   | <b>7,754,547</b>                 | <b>8,160,866</b> | <b>15,915,413</b>      | <b>8,001,779</b>                                   | <b>8,425,669</b> | <b>16,427,448</b>      |
|  |                                  |                  |                        | 0  | 0                | 0                      |

**Part B (External Funding)**

|                                   | <i>Total 2022-2023</i> | <i>Total 2024-2025</i> |
|-----------------------------------|------------------------|------------------------|
| UNEP/MAP Project Funding          | 7,605,204              | 9,716,896              |
| Resources mobilized by Components | 11,831,052             | 5,467,141              |
| Resources to be mobilized         | 7,617,000              | 11,515,045             |
| <b>TOTAL</b>                      | <b>27,053,256</b>      | <b>26,699,082</b>      |

**Part C (RAC's Hosting Countries' Contributions)<sup>(6)</sup>**

| <i>Country (Center)</i>                                   | <i>2022</i>      | <i>2023</i>      | <i>Total 2022-2023<sup>(7)</sup></i> | <i>2024</i>       | <i>2025</i>       | <i>Total 2024-2025<sup>(6)</sup></i> |
|---|------------------|------------------|--------------------------------------|-------------------|-------------------|--------------------------------------|
| Croatia (PAP/RAC)   | 159,666          | 159,666          | 319,332                              |                   |                   | 0                                    |
| France (BP/RAC)   | 377,785          | 377,785          | 755,570                              |                   |                   | 0                                    |
| Italy (INFO/RAC)  | 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                                    |
| <b>TOTAL of Host Country Contributions (in cash/kind)</b> | <b>1,693,971</b> | <b>1,693,971</b> | <b>3,387,941</b>                     | <b>684,657.67</b> | <b>488,036.92</b> | <b>1,172,695</b>                     |

(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) <sup>1</sup> |  |  |   |  |  |   |
|--|--|--|---|--|--|---|
| 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   |
| <b>TOTAL Assessed Ordinary Contributions (MTF)</b>   | <b>5,706,788</b>   | <b>5,706,788</b>   | <b>11,413,576</b>   | <b>5,706,788</b>   | <b>5,706,788</b>   | <b>11,413,576</b>   |

| ADDITIONAL CONTRIBUTIONS |  |  |  |  |  |  |
|--------------------------|--|--|--|--|--|--|
|--------------------------|--|--|--|--|--|--|

|   | Expected Contribution for 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 €) |
|---|---------------------------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|--|
| <b>EC Discretionary Contribution</b>                    | 596,484                               | 596,484                               | <b>1,192,968</b>                           | 596,484                               | 596,484                               | <b>1,192,968</b>                           |
| <b>Host Country Contribution (Greece)<sup>(2)</sup></b> | 344,800                               | 344,800                               | <b>689,600</b>                             | 344,800                               | 344,800                               | <b>689,600</b>                             |

(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<br>Balance with no increase to the Assessed Ordinary Contributions |                  |                   |           | Proposed Budget 2024-2025 (in €) |                  |                   |           |
|-----------------------------|--|------------------|-------------------|-----------|----------------------------------|------------------|-------------------|-----------|
|                             | Approved Budget 2022-2023 (in €)   |                  |                   |           | Proposed Budget 2024-2025 (in €) |                  |                   |           |
|                             | 2022   | 2023             | Total             | 2022-2023 | 2024                             | 2025             | Total             | 2024-2025 |
| <b>CU</b>                   |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 338,000  | 719,000          | 1,057,000         |           | 226,000                          | 749,691          | 975,691           |           |
| POSTS AND OPERATIONAL COSTS | 1,553,591  | 1,588,844        | 3,142,435         |           | 1,637,901                        | 1,669,135        | 3,307,036         |           |
| <b>TOTAL</b>                | <b>1,891,591</b>   | <b>2,307,844</b> | <b>4,199,435</b>  |           | <b>1,863,901</b>                 | <b>2,418,826</b> | <b>4,282,727</b>  |           |
| <b>MEDPOL</b>               |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 380,000  | 275,000          | 655,000           |           | 320,000                          | 290,000          | 610,000           |           |
| POSTS AND OPERATIONAL COSTS | 661,027  | 901,444          | 1,562,471         |           | 892,001                          | 906,215          | 1,798,216         |           |
| <b>TOTAL</b>                | <b>1,041,027</b>   | <b>1,176,444</b> | <b>2,217,471</b>  |           | <b>1,212,001</b>                 | <b>1,196,215</b> | <b>2,408,216</b>  |           |
| <b>REMPEC</b>               |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 335,000  | 212,000          | 547,000           |           | 260,809                          | 187,430          | 448,239           |           |
| ADMINISTRATIVE SUPPORT      | 630,803  | 641,707          | 1,272,510         |           | 675,093                          | 746,178          | 1,421,271         |           |
| <b>TOTAL</b>                | <b>965,803</b>   | <b>853,707</b>   | <b>1,819,510</b>  |           | <b>935,902</b>                   | <b>933,608</b>   | <b>1,869,510</b>  |           |
| <b>PB/RAC</b>               |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 238,000  | 187,000          | 425,000           |           | 205,908                          | 245,000          | 450,908           |           |
| ADMINISTRATIVE SUPPORT      | 532,700  | 532,700          | 1,065,400         |           | 532,700                          | 532,700          | 1,065,400         |           |
| <b>TOTAL</b>                | <b>770,700</b>   | <b>719,700</b>   | <b>1,490,400</b>  |           | <b>738,608</b>                   | <b>777,700</b>   | <b>1,516,308</b>  |           |
| <b>PAP/RAC</b>              |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 209,000  | 214,000          | 423,000           |           | 270,000                          | 210,916          | 480,916           |           |
| ADMINISTRATIVE SUPPORT      | 488,317  | 488,317          | 976,634           |           | 488,317                          | 488,317          | 976,634           |           |
| <b>TOTAL</b>                | <b>697,317</b>   | <b>702,317</b>   | <b>1,399,634</b>  |           | <b>758,317</b>                   | <b>699,233</b>   | <b>1,457,550</b>  |           |
| <b>SPA/RAC</b>              |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 304,000  | 246,000          | 550,000           |           | 321,197                          | 342,000          | 663,197           |           |
| ADMINISTRATIVE SUPPORT      | 371,547  | 371,547          | 743,094           |           | 371,547                          | 371,547          | 743,094           |           |
| <b>TOTAL</b>                | <b>675,547</b>   | <b>617,547</b>   | <b>1,293,094</b>  |           | <b>692,744</b>                   | <b>713,547</b>   | <b>1,406,291</b>  |           |
| <b>INFO/RAC</b>             |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 119,000  | 198,000          | 317,000           |           | 194,800                          | 156,581          | 351,381           |           |
| ADMINISTRATIVE SUPPORT      | 124,250  | 124,250          | 248,500           |           | 124,250                          | 124,250          | 248,500           |           |
| <b>TOTAL</b>                | <b>243,250</b>   | <b>322,250</b>   | <b>565,500</b>    |           | <b>319,050</b>                   | <b>280,831</b>   | <b>599,881</b>    |           |
| <b>SCP/RAC</b>              |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES            | 175,000  | 120,000          | 295,000           |           | 158,500                          | 130,168          | 288,668           |           |
| ADMINISTRATIVE SUPPORT      | 140,000  | 140,000          | 280,000           |           | 140,000                          | 140,000          | 280,000           |           |
| <b>TOTAL</b>                | <b>315,000</b>   | <b>260,000</b>   | <b>575,000</b>    |           | <b>298,500</b>                   | <b>270,168</b>   | <b>568,668</b>    |           |
| <b>SUBTOTAL</b>             | <b>6,600,235</b>   | <b>6,959,809</b> | <b>13,560,044</b> |           | <b>6,819,023</b>                 | <b>7,290,128</b> | <b>14,109,151</b> |           |
| PSC*                        | 809,513  | 856,257          | 1,665,770         |           | 837,955                          | 790,741          | 1,628,696         |           |
| <b>GRAND TOTAL</b>          | <b>7,409,748</b>   | <b>7,816,066</b> | <b>15,225,814</b> |           | <b>7,656,978</b>                 | <b>8,080,869</b> | <b>15,737,847</b> |           |

|                                  |                  |                  |                   |                  |                  |                   |
|----------------------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| <b>TOTAL ACTIVITIES</b>          | 2,098,000        | 2,171,000        | 4,269,000         | 1,957,214        | 2,311,786        | 4,269,000         |
| <b>TOTAL ADMIN &amp; OPERAT.</b> | 4,502,234        | 4,788,809        | 9,291,044         | 4,861,809        | 4,978,342        | 9,840,151         |
| <b>DIRECT COSTS</b>              | 6,600,234        | 6,959,809        | 13,560,044        | 6,819,023        | 7,290,128        | 14,109,151        |
| <b>PSC</b>                       | 809,513          | 856,257          | 1,665,770         | 837,955          | 790,741          | 1,628,696         |
| <b>GRAND TOTAL</b>               | <b>7,409,747</b> | <b>7,816,067</b> | <b>15,225,814</b> | <b>7,656,978</b> | <b>8,080,869</b> | <b>15,737,847</b> |

\*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<br>2022-2023 | 2024                   | 2025             | Total<br>2024-2025 |
|   | MTF                    | MTF              | MTF                | MTF                    | MTF              | MTF                |
| <b>Professional Staff<sup>3</sup></b>   |                        |                  |                    |                        |                  |                    |
| 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 <sup>1</sup>                                      | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Administration Officer - P.2 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 <sup>4</sup> | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Programme Officer (Offshore Programme Officer) - P.2/P.3 <sup>4</sup>                 | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| <b>Total Professional Staff</b>   | <b>1,801,739</b>       | <b>2,062,126</b> | <b>3,863,865</b>   | <b>2,093,053</b>       | <b>2,124,448</b> | <b>4,217,501</b>   |
| <b>General Service Staff<sup>3</sup></b>  |                        |                  |                    |                        |                  |                    |
| Meetings and Procurement Assistant - G.6 <sup>1</sup>                                 | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Payments and Travel Assistant - G.5 <sup>1</sup>                                      | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Budget Assistant - G.6 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Administrative Assistant - G.6 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Information Assistant- G.5  | 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 <sup>6</sup>       |                        |                  |                    | 0                      | 0                | 0                  |
| Administrative Clerk - G.4 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| IT Assistant - G.5 <sup>5</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| <b>Project posts with limited duration</b>  |                        |                  |                    |                        |                  |                    |
| (MedProgramme) Programme Assistant - (CU) - G.5 <sup>8</sup>                          |                        |                  |                    | 61,606                 | 63,146           | 124,752            |
| (MedProgramme) Finance and Budget Assistant - (CU) - G.5 <sup>7</sup>                 |                        |                  |                    | 0                      | 0                | 0                  |
| <b>Total General Service Staff</b>  | <b>277,880</b>         | <b>293,162</b>   | <b>571,042</b>     | <b>362,099</b>         | <b>371,151</b>   | <b>733,250</b>     |
| <b>TOTAL POSTS</b>  | <b>2,079,619</b>       | <b>2,355,288</b> | <b>4,434,907</b>   | <b>2,455,152</b>       | <b>2,495,599</b> | <b>4,950,751</b>   |
| <b>Operational and other Activities Costs</b>   |                        |                  |                    |                        |                  |                    |
| Travel on Official Business   | 80,000                 | 80,000           | 160,000            | 64,750                 | 64,751           | 129,501            |
| Other Office costs <sup>2</sup>   | 55,000                 | 55,000           | 110,000            | 10,000                 | 15,000           | 25,000             |
| <b>Total Operational and other Activities Costs</b>                                   | <b>135,000</b>         | <b>135,000</b>   | <b>270,000</b>     | <b>74,750</b>          | <b>79,751</b>    | <b>154,501</b>     |
| <b>TOTAL Posts and Operational and other Activities Costs</b>                         | <b>2,214,619</b>       | <b>2,490,288</b> | <b>4,704,907</b>   | <b>2,529,902</b>       | <b>2,575,350</b> | <b>5,105,252</b>   |

(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 and in the future biennia by CAL and OTA.

(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              |
| <b>Professional Staff<sup>(3)</sup></b>                |                                  |                |                  |                                  |                |                  |
| Head of Office P.4                                     | 175,202                          | 176,954        | 352,156          | 179,608                          |                | 179,608          |
| 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) <sup>(1)</sup>    | 0                                | 0              | 0                | 0                                | 0              | 0                |
| <b>Total Professional Staff</b>                        | <b>448,745</b>                   | <b>453,232</b> | <b>901,977</b>   | <b>460,030</b>                   | <b>522,643</b> | <b>982,673</b>   |
| <b>General Service Staff<sup>(3)</sup></b>             |                                  |                |                  |                                  |                |                  |
| Administrative/Financial Assistant - G7 <sup>(2)</sup> | 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           |
| <b>Total General Service Staff</b>                     | <b>103,983</b>                   | <b>103,983</b> | <b>207,966</b>   | <b>136,988</b>                   | <b>139,043</b> | <b>276,031</b>   |
| <b>TOTAL POSTS</b>                                     | <b>552,728</b>                   | <b>557,215</b> | <b>1,109,943</b> | <b>597,018</b>                   | <b>661,686</b> | <b>1,258,704</b> |
| <b>Other Administrative Costs</b>                      |                                  |                |                  |                                  |                |                  |
| Travel on Official Business                            | 25,000                           | 25,000         | 50,000           | 25,000                           | 25,000         | 50,000           |
| Office costs   | 53,075                           | 59,492         | 112,567          | 53,075                           | 59,492         | 112,567          |
| <b>Total Other Administrative Costs</b>                | <b>78,075</b>                    | <b>84,492</b>  | <b>162,567</b>   | <b>78,075</b>                    | <b>84,492</b>  | <b>162,567</b>   |
| <b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>       | <b>630,803</b>                   | <b>641,707</b> | <b>1,272,510</b> | <b>675,093</b>                   | <b>746,178</b> | <b>1,421,271</b> |

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

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

(3) 1.5% 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  |
| <b>Outcome 1.1. Strategies and Action plan addressing marine litter and plastics developed and implemented through comprehensive, coherent and collaborative approaches</b>  |                |                                 |  |   |   | <b>43,000 €</b>  | <b>60,000 €</b> | <b>103,000 €</b>           | <b>294,600 €</b>                   | <b>0 €</b>                             |   |
| <b>1.1.1. Undertake national, subregional, regional actions to boost the implementation of the Marine Litter Regional Plan in the Mediterranean</b><br>(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,<br>b) UNEP GPA, OSPAR, Black Sea Commission, GPML, GFCM | <b>COP 22 Decision IG.25/9</b> - 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 €                   | 111,000 €                          | 0 €                                    | External secured funding to be provided under the Marine Litter MED Plus Project  |
|  | REMPEC, CU     | MED POL                         | IMO, FAO, GFCM, EBRD   | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities)<br><b>Offshore Protocol</b> - Article 12 (Garbage); Article 13 (Reception facilities, instructions and sanctions)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets<br><b>COP 18 Decision IG.21/7</b> - Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol | 12.4; 12.5; 14.1  | 3,000 €          | 0 €             | 3,000 €                    | 61,800 €                           | 0 €                                    | Deliverables g, h, i expected to be supported through the Marine Litter MED Plus Project, with funds indicated under the external secured funding column.   |
|  |                |                                 | IMO, MEDports Association  | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 21 Decision IG.24/10</b> - 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<br><b>COP 22 Decision IG.25/9</b> - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)   |   |                  |                 |                            |                                    |  |   |
|  |                |                                 | IMO  |   |   |                  |                 |                            |                                    |  |   |
| <b>1.1.2 Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands</b><br>(In-house expertise, consultancy, pilot actions, workshops, publications)  | SCP/RAC        |                                 | BeMed, SMILO   | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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   |
| <b>1.1.3. Implement and scale up a robust policy framework to reduce and prevent plastic use</b><br>(In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)  | SCP/RAC        | MED POL                         | WWF  | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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 €                                    |   |
| <b>1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage</b><br>(In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)   | SCP/RAC        | MEDPOL                          | GIZ, BeMed, Savethemed, Plastic Europe   | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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 €                   | 61,800 €                           | 0 €                                    | External secured funding to be provided under the Marine Litter MED Plus Project  |
| <b>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</b> |                |                                 |  |   |   | <b>272,500 €</b> | <b>47,355 €</b> | <b>319,855 €</b>           | <b>5,781,700 €</b>                 | <b>732,548 €</b>                       |   |
| <b>1.2.1. Develop new regulatory measures in line with article 15 of the LBS Protocol for priority sectors</b><br>(Consultancies, regional meeting, PhD studies)   | CU, MED POL    | SCP/RAC, REMPEC                 |  | <b>COP 22 Decision IG.25/5</b> - Amendments to Annexes I, II and IV to the LBS Protocol<br><b>COP22 Decision IG.25/8</b> - Regional Plans on Urban Wastewater Treatment and Sewage Sludge Management  | 5.5; 6.3; 12.4; 14.1  | 0 €              | 28,555 €        | 28,555 €                   | 0 €                                | 61,445 €                               | 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. 40,000 EUR to be allocated through the Agreement with France.                                   |
|  | Plan Bleu      | CU, MED POL                     |  |   |   | 0 €              | 0 €             | 0 €                        | 0 €                                | 60,000 €                               |   |
| <b>1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans</b><br>(Consultancies, in-house expertise, SSFAs, Meetings)  | MED POL        | CU, SPA/RAC, PAP/RAC, Plan Bleu | WES, EBRD<br>EIB<br>Relevant national authorities/stakeholders relevant regional partners  | <b>LBS Protocol Article 13</b><br><b>COP19 Decision IG.22/8</b> - Implementation of Updated National Action Plans (NAPs), Containing Measures and Timetables for their implementation   | 5.5, 5.c; 6.5; 6.6; 6.a; 12.4; 13.1; 14.1; 13.2; 14.2; 14.5 | 110,000 €        | 0 €             | 110,000 €                  | 154,700 €                          | 121,700 €                              | Secured external resources from MedProgramme C.P 1.2<br>Part of non-secured external resources (70,000 EUR) secured through ECAP MED Plus Project, and (24,700 EUR) through ML MED Plus Project. 60,000 EUR to be allocated through the Agreement with France.<br>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<br>(Consultancies, SSFAs)   | MED POL                | CU, Plan Bleu      | GEF/MedProgramme   | LBS Protocol Article 13<br>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 €                               | 50,000 EUR to be allocated through the Agreement with France.  |
| 1.2.4 Enhance the implementation of MED POL reporting tools developed to assess pollution loads from land based sources and activities<br>(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.<br>NBB Meeting jointly held with NAP Meeting under activity 1.2.2.<br>20,000 EUR to be allocated through the Agreement with France.  |
| 1.2.5 Undertake national and regional action to enhance the implementation of the Dumping Protocol<br>(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<br>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.<br>(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<br>(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<br>(In-house expertise, consultancy, national trainings, public webinars, awareness raising)                                       | SCP/RAC                | MEDPOL             | Health authorities<br>BRS Secretariat  | LBS Protocol<br>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 beInPlastics Project   |
| 1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders<br>(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)<br>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<br>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             | 62,500 €        | 0 €             | 62,500 €                   | 0 €                                | 21,500 €                               | MTF funds to support deliverable (a), for 6th Meeting of MENELAS in Q1 2025 and part of deliverable (b).<br>External resources to be mobilised for the comprehensive legal analysis for the regional "Blue Fund" and deliverable c |

| Programme 1. Towards a Pollution and Litter Free Mediterranean Sea and Coast Embracing Circular Economy  |                                 |                    |  |   |                                    |                 |                 |                            |                                    |  |  |
|--|---------------------------------|--------------------|--|---|------------------------------------|-----------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity  | Lead Component                  | Other Component(s) | Partners   | Related COP Decision  | SDG Targets                        | MTF Budget 2024 | MTF Budget 2025 | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | External non-secured Funding 2024-2025 | Comments   |
| <b>1.2.10. Strengthen the capacity of individual coastal states to respond efficiently to marine pollution incidents</b><br>(In-house expertise, consultancy, national workshops, sub-regional workshops, training, exercises and meetings, sub-regional Cooperation Agreements) | REMPEEC                         | CU                 | IMO, IPIECA, EMSA, MOIG  | <b>Prevention and Emergency Protocol</b> - 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)<br><b>Offshore Protocol</b> - Article 16 (Contingency planning); Article 17 (Notification); Article 18 (Mutual assistance in case of emergency)<br><b>COP 8 Decision IG 3/5</b> (Appendix II) - Mediterranean Assistance Unit for combating accidental marine pollution<br><b>COP 20 Decision IG.23/11</b> : Mediterranean Guide on Cooperation and Mutual Assistance in Responding to Marine Pollution Incidents<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) | 5.5; 12.4; 14.1                    | 20,000 €        | 13,800 €        | 33,800 €                   | 0 €                                | 177,903 €                              | MTF support implementation of deliverable (d) (MAU) and deliverable (f) (National Preparedness Systems).<br>All other deliverables will be carried out upon mobilisation of funds indicated as external non-secured funding. |
|  |                                 |                    | RAMOGE, IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS   |   |                                    |                 |                 |                            |                                    |  |  |
|  |                                 |                    | IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS   |   |                                    |                 |                 |                            |                                    |  |  |
|  |                                 |                    | IMO, EMSA, IPIECA, MOIG  |   |                                    |                 |                 |                            |                                    |  |  |
|  |                                 |                    | IMO, IOPC Funds, IPIECA, ITOFF, Cedre, ISPRA,  |   |                                    |                 |                 |                            |                                    |  |  |
|  |                                 |                    | IMO  |   |                                    |                 |                 |                            |                                    |  |  |
|  |                                 | CU, INFO/RAC       | IMO  |   |                                    |                 |                 |                            |                                    |  |  |
| SPA/RAC  | Sea Alarm, EUROWA, ISPRA, CEDRE |                    |  |   |                                    |                 |                 |                            |                                    |  |  |
| <b>Outcome 1.3. Systemic approaches for Circular Economy, eco-innovation as well as Sustainable Consumption and Production incorporated into key sectors of activity which are main sources of pollution</b>   |                                 |                    |  |   |                                    | <b>68,000 €</b> | <b>40,000 €</b> | <b>108,000 €</b>           | <b>564,376 €</b>                   | <b>1,735,624 €</b>                     |  |
| <b>1.3.1. Create a Mediterranean Network of Business Support Organizations for Sustainable Business Development</b><br>(In-house expertise, regional meetings/webinars, travels and accommodation)   | SCP/RAC                         |                    | Mediterranean Business Support Organizations   | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/18</b> - 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  |
| <b>1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development)</b><br>(In-house expertise, external services)   | SCP/RAC                         |                    | Mediterranean Business Support Organizations; Trainers and Experts; Sustainable Entrepreneurs and Businesses                             | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/18</b> - 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 €                   | 122,188 €                          | 1,077,812 €                            | External non-secured funding expected from the continuity of the Switchers Support Programme.<br>122,188 to be allocated through the Sofigreen project (secured)   |
|  | SCP/RAC                         |                    | Mediterranean Business Support Organizations; Trainers and Experts; Sustainable Entrepreneurs and Businesses; Investors/Financial Actors | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/18</b> - 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 |                 |                 |                            |                                    |  |  |



| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity   |   |   |   |   |                      |                 |                 |                            |                                    |  |  |
|---|---|---|---|---|----------------------|-----------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity   | Lead Component                          | Other Component(s)<br><small>(1)</small>                | 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   |
| <b>Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential</b>   |   |   |   |   |                      | <b>65,000 €</b> | <b>35,000 €</b> | <b>100,000 €</b>           | <b>80,000 €</b>                    | <b>2,350,000 €</b>                     |  |
| <b>2.1.1. Promote the implementation of the UN Decade on Ecosystem Restoration in the Mediterranean: Identify innovative actions, capitalize and promote replication</b><br><br>(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 | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>  | 14.2; 14.4; 14.5     |                 |                 |                            |                                    |  |  |
|   | SPA/RAC                                 | CU and other Components as relevant                     | Action Plan Partners, relevant Project                                      | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>  | 14.2; 14.4; 14.5     | 55,000 €        | 25,000 €        | <b>80,000 €</b>            | 0 €                                | 350,000 €                              |  |
|   | SPA/RAC                                 | CU, PAP/RAC, Plan Bleu                                  |   |   | 14.2; 14.4; 14.5     |                 |                 |                            |                                    |  |  |
|   | Plan Bleu                               | CU, SPA/RAC, PAP/RAC                                    | UNEP, GRID-ARENDAL, MedWet, Tour du Valat, H2020 Waterlands, Feu Vert,      | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>  | 14.2; 14.4; 14.5     | 10,000 €        | 10,000 €        | <b>20,000 €</b>            | 80,000 €                           | 0 €                                    | Secured external resources through the EU-funded Waterlands (80,000 EUR)   |
|   | CU, Plan Bleu                           |   | UNEP, FAO, REDD+  | <b>COP22 Decision IG.25/11</b> - 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 €             | <b>0 €</b>                 | 0 €                                | 2,000,000 €                            | Non-secured external funds expected to be mobilised through a project by UNEP HQ.  |
| <b>Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable</b>  |   |   |   |   |                      | <b>20,000 €</b> | <b>80,000 €</b> | <b>100,000 €</b>           | <b>474,035 €</b>                   | <b>670,000 €</b>                       |  |
| <b>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</b><br><br>(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                                       | <b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance<br><b>COP 22 Decision IG.25/12</b> - 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 €             | <b>0 €</b>                 | 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                                       | <b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance<br><b>COP 22 Decision IG.25/12</b> - 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 €             | <b>0 €</b>                 | 0 €                                | 20,000 €                               |  |
|   | SPA/RAC, Respective Contracting Parties | CU  | Relevant national authorities, relevant regional partners                   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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 €             | <b>0 €</b>                 | 184,000 €                          | 0 €                                    | Secured external resources from EU funded SEMPA Project (139,000 EUR)<br>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                   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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 €             | <b>0 €</b>                 | 130,000 €                          | 0 €                                    | Secured external resources from EU funded SEMPA Project (120,000 EUR)<br>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                   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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 €             | <b>0 €</b>                 | 14,475 €                           | 0 €                                    | Secured external resources from EU funded SEMPA Project (14,475 EUR)   |

| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity |                |  |   |   |                      |                 |                 |                            |                                    |  |  |
|---|----------------|--|---|---|----------------------|-----------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity   | Lead Component | Other Component(s)<br><small>(1)</small> | 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        | 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. | <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p> <p><b>COP 22 Decision IG.25/12</b> - 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</p> | 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) <sup>(1)</sup>                                 | 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                                      | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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               | <b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO); <b>Decision IG.25/12</b> - 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; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean<br><b>COP 21 Decision IG.24/7</b> - Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean<br><b>COP 20 Decision IG.23/8</b> : 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<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria; <b>Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets / <b>Decision IG.21/4</b> - Action Plans under the Specially Protected Areas and Biological Diversity Protocol including Monk Seal, Marine Turtles, Birds, Cartilaginous Fishes, and Dark Habitats<br><b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap | 5.5; 13.2; 14.2; 14.4         | 0 €              | 0 €             | 0 €                        | 61,400 €                           | 0 €                                    | Secured external resources mobilised through EU funded EcAp MED Plus (61,400 EUR) for further elaborated and upgraded Programmes of Measures (Pomp) and National Action Plans (NAPs) |
| <b>2.2.2. Ensure effective SPAMI management and evaluation</b><br>(In-house expertise, consultancy, external services, field trips, exchange visits) | SPA/RAC                                 | CU  | SPA/BD Focal Points, SPAMI managers  | <b>COP 22 Decision IG.25/12</b> - 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 | <b>COP 22 Decision IG.25/12</b> - 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                     | <b>COP 22 Decision IG.25/12</b> - 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 | <b>COP 22 Decision IG.25/12</b> - 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         | <b>COP 22 Decision IG.25/12</b> - 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                              | <b>COP 22 Decision IG.25/12</b> - 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            |                  |                 |                            |                                    |  |  |
| <b>Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation</b>                            |   |   |  |   |                               | <b>101,197 €</b> | <b>62,000 €</b> | <b>163,197 €</b>           | <b>380,000 €</b>                   | <b>352,000 €</b>                       |  |
| <b>2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats</b>                         | SPA/RAC                                 |   |  | <b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean",<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - 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        |                  |                 |                            |                                    |  | Secured external resources to be allocated   |
|  | SPA/RAC                                 |   | National experts and organizations, NGOs,  | <b>COP 22 Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - 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        |                  |                 |                            |                                    |  |  |

| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity   |                |  |   |  |                             |                 |                 |                            |                                    |  |  |
|---|----------------|--|---|--|-----------------------------|-----------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity   | Lead Component | Other Component(s)<br><small>(1)</small> | Partners  | Related COP Decision   | SDG Targets                 | MTF Budget 2024 | MTF Budget 2025 | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | External non-secured Funding 2024-2025 | Comments   |
| (In-house expertise, consultancy, online meetings, external services, online and in person workshops at national and regional levels)   | SPA/RAC        | CU and other Components as relevant      | SPA/BD Focal Points, Action Plans Partners; relevant partners such as GFCM  | <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p> <p><b>COP 22 Decision IG.25/12</b> - 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</p> <p><b>COP 22 Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p>   | 14.1; 14.2; 14.4; 14.6      | 37,000 €        | 25,000 €        | 62,000 €                   | 0 €                                | 50,000 €                               | Secured external resources to be allocated through the Agreement with France   |
|   | SPA/RAC        |  |   | <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p>  | 14.1; 14.2; 14.4; 14.6      |                 |                 |                            |                                    |  |  |
| <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</p> <p>(In-house expertise, consultancy, training awareness raising)</p>  | 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, | <p><b>COP Decisions on Species Action Plans</b> (Monk Seal Action Plan; Action Plan for the Conservation of Mediterranean Marine Turtles; Action Plan for the Conservation of Cetaceans in the Mediterranean Sea; Action Plan for the Conservation of Bird Species inventoried in the annex II of the SPA Protocol; Action Plan on Cartilaginous Fishes in the Mediterranean Sea; Action Plan on Introduction of Species and Invasive Species in the Mediterranean Sea; Action Plan on Coralligenous &amp; other Calcareous Bio-concretions in the Mediterranean)</p> <p><b>COP 15 Decision IG.17/6</b>: Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; <b>Decision IG.25/12</b> - 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</p>  | 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.<br><br>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                                |   |  |                             |                 |                 |                            |                                    |  |  |
| <p>2.3.3. Implement conservation measures and share best practices related to threatened and endangered species listed in Annex II to SPA/BD Protocol</p> <p>(In-house expertise, consultancy, training awareness raising)</p>  | CU, SPA/RAC    |  | GFCM and GEF FishEBM Med partners and beneficiary countries   | <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p>  | 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))  |
|   | 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, | <p><b>COP Decisions on Species Action Plans</b> (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 &amp; other Calcareous Bio-concretions in the Mediterranean)</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the SPA/DB Protocol; <b>Decision IG.25/12</b> - 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</p> | 14.2; 14.4; 14.5            | 22,197 €        | 22,000 €        | 44,197 €                   | 0 €                                | 80,000 €                               |  |
| <p>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</p> <p>(In-house expertise, consultancy, online Meetings)</p> | SPA/RAC        | CU and other Components as relevant      |   | <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p>  | 14.2                        | 12,000 €        | 0 €             | 12,000 €                   | 0 €                                | 0 €                                    |  |
|   |                |  |   |  |                             |                 |                 |                            |                                    |  |  |
| <b>Outcome 2.4. Non-indigenous species introductions minimized and introduction pathways under control</b>  |                |  |   |  |                             | <b>12,500 €</b> | <b>0 €</b>      | <b>12,500 €</b>            | <b>200,000 €</b>                   | <b>219,000 €</b>                       |  |



| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity   |                 |                                   |  |  |                        |                  |                  |                            |                                    |  |  |   |
|---|-----------------|-----------------------------------|--|--|------------------------|------------------|------------------|----------------------------|------------------------------------|--|--|---|
| Main activity   | Lead Component  | Other Component(s) <sup>(1)</sup> | 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   |   |
| <b>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)</b><br><br>(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<br><b>COP 22 Decision IG.25/11</b> - 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<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  | 14.1; 14.2; 14.4; 14.6 |                  |                  |                            |                                    |  |  |   |
|   | SPA/RAC         | CU, REMPEC                        | Relevant CPs   | Article 13 of the SPA/BD Protocol<br><b>COP 22 Decision IG.25/11</b> - 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; <b>Decision IG.25/12</b> - 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<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment | 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<br><b>COP 22 Decision IG.25/11</b> - 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<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  | 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<br><br>Non-secured external resources expected to be mobilised through the Post-2020 SAP BIO Concept Notes |
|   | SPA/RAC, REMPEC | CU                                | CPs and relevant national & regional scientific partners | Article 13 of the SPA/BD Protocol<br><b>COP 22 Decision IG.25/11</b> - 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; <b>Decision IG.25/17</b> - Ballast Water Management Strategy for the Mediterranean Sea (2022-2027)<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  | 14.1; 14.2; 14.4; 14.6 |                  |                  |                            |                                    |  |  |   |
|   | REMPEC, SPA/RAC | CU                                | IMO, GEF, UNDP, EBRD                                     | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents)<br><b>SPA/BD Protocol</b> - Article 13 (Introduction of non-indigenous or genetically modified species)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)<br><b>COP 22 Decision IG.25/17</b> - Ballast Water Management Strategy for the Mediterranean Sea (2022-2027)  | 14.2                   | 12,500 €         | 0 €              | 12,500 €                   | 0 €                                | 74,000 €                               | MTF funds to be used for part of del. (e), del. (g) and del. (h)<br><br>External non-secured resources to be mobilised for del. (e), and del (f) |   |
|   |                 |                                   |  |  |                        | <b>198,697 €</b> | <b>177,000 €</b> | <b>375,697 €</b>           | <b>1,134,035 €</b>                 | <b>3,591,000 €</b>                     |  |   |



| Programme 3. Towards a Climate Resilient Mediterranean   |                |   |  |  |                              |                 |                 |                            |                                    |  |   |
|--|----------------|---|--|--|------------------------------|-----------------|-----------------|----------------------------|------------------------------------|--|---|
| Main activity  | Lead Component | Other Component(s)<br>(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  |
| <b>Outcome 3.1. Legal, policy and institutional framework strengthened at the regional and national level to efficiently address climate change related challenges (flooding, erosion, land degradation, pollution, disasters etc.)</b>  |                |   |  |  |                              | 0 €             | 0 €             | 0 €                        | 160,000 €                          | 210,000 €                              |   |
| <b>3.1.1. Mainstream adaptation to climate change into local ICZM plans</b><br><b>(In-house expertise, consultancy, online and in person training workshops, online meetings, external services)</b>   | PAP/RAC        | CU, Plan Bleu                           | Participating CPs and their relevant authorities and institutions, GWP-Med | Art. 5, 22 and 23 of the <b>ICZM Protocol</b> ;<br><b>COP 21 Decision IG.24/5</b> - 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                | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment;<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria ;<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO and <b>Decision IG.25/13</b> - 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.   |
| <b>Outcome 3.2. Nature-based, technical solutions promoting prevention or reduction of the impact of climate change on coastal and marine ecosystems and increase resilience to climatic variability and change</b>  |                |   |  |  |                              | 78,000 €        | 24,000 €        | 102,000 €                  | 197,500 €                          | 495,000 €                              |   |
| <b>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.</b><br><b>(In-house expertise, consultancy, online and in person workshops and meetings)</b> | SPA/RAC        | CU, PB/RAC, PAP/RAC                     | IUCN-Med and other relevant organisations                                  | <b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/12</b> - 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 €                               | 40,000 EUR to be allocated through the Agreement with France  |
|  | 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. 45,000 EUR to be allocated through the Agreement with France. |
|  | PAP/RAC        | SPA/RAC, PB/RAC                         | MedECC   | Art. 5, 22 and 23 of the <b>ICZM Protocol</b> ;<br><b>COP 21 Decision IG.24/5</b> - 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  | <b>COP22 Decision IG25/11</b> - Post-2020 SAPBIO and <b>Decision IG.25/1</b> - 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   | <b>COP 19 Decision IG. 22/6</b> - 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                      |  | <b>COP 19 Decision IG. 22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas  | SDG 13 Targets               | 0 €             | 0 €             | 0 €                        | 0 €                                | 100,000 €                              |   |
| <b>3.2.2. Mobilise and implement innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation</b><br><b>(In-house expertise, consultancy, national and regional workshops / capacity building)</b>                                       | REMPEC         | CU, SCP/RAC, Plan Bleu                  | IMO, UNDP, EMSA, UfM, WestMed Initiative, EUSAIR, MTCC Africa              | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities)<br><b>COP 19 Decision IG.22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)  | 13.1; 13.2                   | 14,000 €        | 0 €             | 14,000 €                   | 0 €                                | 80,000 €                               | MTF will support del. (a). 80,000 EUR to be allocated through the Agreement with France.  |
| <b>Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development</b>  |                |   |  |  |                              | 25,000 €        | 30,000 €        | 55,000 €                   | 40,000 €                           | 300,000 €                              |   |
| <b>3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change</b><br><b>(In-house expertise, workshops, publication, translation)</b>   | Plan Bleu      | INFO/RAC, Other relevant MAP Components | MedECC, PAP RAC, UfM, MASE, ADEME, Govt of Monaco                          | <b>COP22 Decision IG.25/4</b> - Assessment studies   | 13.1; 13.2; 13.3             | 25,000 €        | 30,000 €        | 55,000 €                   | 40,000 €                           | 300,000 €                              | Secured external resources by Monaco (40,000 EUR). 100,000 EUR to be allocated through the Agreement with France.                               |

| Programme 3. Towards a Climate Resilient Mediterranean   |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|--|----------------|-----------------------------------|------------------|--|-------------|------------------------|------------------------|----------------------------|------------------------------------|---|---|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup> | 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  |
| <b>Outcome 3.4. Mitigation of Climate Change progressed through Circular Economy, increased resource efficiency and carbon neutrality business strategies</b>  |                |                                   |                  |  |             | 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<br><br>(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. |
|  |                |                                   |                  |  |             | <b>113,000 €</b>       | <b>58,000 €</b>        | <b>171,000 €</b>           | <b>457,500 €</b>                   | <b>1,155,000 €</b>                        |   |
| <b>Footnotes</b>   |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
| (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).<br>(2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean. |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|  |                |                                   |                  |  |             | <b>MTS Programme 3</b> | <b>MTF Budget 2024</b> | <b>MTF Budget 2025</b>     | <b>Total MTF Budget 2024-2025</b>  | <b>External secured Funding 2024-2025</b> | <b>External non-secured Funding 2024-2025</b>   |
|  |                |                                   |                  |  |             | CU                     | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 570,000 €   |
|  |                |                                   |                  |  |             | MED POL                | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|  |                |                                   |                  |  |             | REMPEC                 | 14,000 €               | 0 €                        | 14,000 €                           | 0 €                                       | 80,000 €  |
|  |                |                                   |                  |  |             | 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 €   |
|  |                |                                   |                  |  |             | <b>TOTAL</b>           | <b>113,000 €</b>       | <b>58,000 €</b>            | <b>171,000 €</b>                   | <b>457,500 €</b>                          | <b>1,155,000 €</b>  |
|  |                |                                   |                  |  |             | Outcomes               | 113,000 €              | 58,000 €                   | 171,000 €                          | 457,500 €                                 | 1,155,000 €   |
|  |                |                                   |                  |  |             | Outputs                | 113,000 €              | 58,000 €                   | 171,000 €                          | 457,500 €                                 | 1,155,000 €   |

| Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy   |                |                                   |   |   |   |                  |                 |                            |                                    |  |  |
|--|----------------|-----------------------------------|---|---|---|------------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup> | 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   |
| <b>Outcome 4.1. Sustainability of coastal and marine resources achieved through the synergetic implementation of planning and management approaches, including the adequate consideration of Land-Sea Interactions (LSI)</b> |                |                                   |   |   |   | <b>130,000 €</b> | <b>80,916 €</b> | <b>210,916 €</b>           | <b>1,152,800 €</b>                 | <b>285,000 €</b>                       |  |
| 4.1.1. Prepare National ICZM strategies<br>(Workshop, in-house expertise, consultancy)   | PAP/RAC        | Plan Bleu                         | Participating CPs, GWP-Med, UNESCO-IHP  | Art. 18 of the ICZM Protocol;<br>COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management   | All SDGs, as appropriate                            | 25,000 €         | 25,000 €        | 50,000 €                   | 447,600 €                          | 100,000 €                              | 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<br>(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;<br>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<br>(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;<br>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<br>(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;<br>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         | 55,000 €         | 45,916 €        | 100,916 €                  | 0 €                                | 0 €                                    |  |
| 4.1.5. Update methodological guidance for reaching GES through ICZM<br>(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<br>(In-house expertise, consultancy, online and in person meetings, external services)  | PAP/RAC        | CU, Plan Bleu                     | CPs   | Art. 18 of the ICZM Protocol;<br>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<br>(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   |
| <b>Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation</b>  |                |                                   |   |   |   | <b>71,908 €</b>  | <b>51,000 €</b> | <b>122,908 €</b>           | <b>614,000 €</b>                   | <b>355,000 €</b>                       |  |
| 4.2.1. Promote sustainable and resilient tourism in the Mediterranean Region<br>(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<br>(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<br>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) <sup>(1)</sup> | 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<br><br>(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<br>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<br>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<br><br>(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<br>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<br>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<br><br>(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<br><br>(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  |
| <b>Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources</b>  |                |                                   |  |  |   | <b>25,000 €</b>  | <b>25,000 €</b>  | <b>50,000 €</b>            | <b>0 €</b>                         | <b>0 €</b>                             |  |
| 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<br><br>(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 | 25,000 €         | 25,000 €         | 50,000 €                   | 0 €                                | 0 €                                    | EUR 50,000 needed for the implementation of this activity were by mistake not included in the original version under the external non-secured funding.                         |
| <b>Outcome 4.4. Measures defined within the Mediterranean Offshore Action Plan applied at regional level and by each Contracting Party within their jurisdiction to ensure the safety of offshore activities and reduce their potential impact on the marine environment and its ecosystem</b> |                |                                   |  |  |   | <b>12,500 €</b>  | <b>54,506 €</b>  | <b>67,006 €</b>            | <b>0 €</b>                         | <b>45,753 €</b>                        |  |
| 4.4.1. Implement key targeted measures of the Mediterranean Offshore Action Plan<br><br>(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)<br>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<br>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<br>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<br>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<br>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  | 12,500 €         | 54,506 €         | 67,006 €                   | 0 €                                | 45,753 €                               | MTF funds to be used for part of del.(a), i.e. OFOG sub-group meeting in 2025 and del. (c).<br>Non-secured external resources to be mobilised for partly del. (a) and del. (b) |
|  |                |                                   |  |  |   | <b>239,408 €</b> | <b>211,422 €</b> | <b>450,830 €</b>           | <b>1,766,800 €</b>                 | <b>685,753 €</b>                       |  |

| Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy   |                |                                   |          |                      |                 |                  |                  |                            |                                    |  |          |
|--|----------------|-----------------------------------|----------|----------------------|-----------------|------------------|------------------|----------------------------|------------------------------------|--|----------|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup> | 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 |
| <b>Footnotes</b>   |                |                                   |          |                      |                 |                  |                  |                            |                                    |  |          |
| (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          | 12,500 €         | 54,506 €         | 67,006 €                   | 0 €                                | 45,753 €                               |          |
|  |                |                                   |          |                      | Plan Bleu       | 43,908 €         | 43,000 €         | 86,908 €                   | 180,000 €                          | 190,000 €                              |          |
|  |                |                                   |          |                      | SPA/RAC         | 0 €              | 0 €              | 0 €                        | 0 €                                | 0 €                                    |          |
|  |                |                                   |          |                      | PAP/RAC         | 170,000 €        | 100,916 €        | 270,916 €                  | 1,152,800 €                        | 300,000 €                              |          |
|  |                |                                   |          |                      | INFO/RAC        | 0 €              | 0 €              | 0 €                        | 0 €                                | 0 €                                    |          |
|  |                |                                   |          |                      | SCP/RAC         | 13,000 €         | 13,000 €         | 26,000 €                   | 434,000 €                          | 150,000 €                              |          |
|  |                |                                   |          |                      | <b>TOTAL</b>    | <b>239,408 €</b> | <b>211,422 €</b> | <b>450,830 €</b>           | <b>1,766,800 €</b>                 | <b>685,753 €</b>                       |          |
|  |                |                                   |          |                      |                 |                  |                  |                            |                                    |  |          |
|  |                |                                   |          |                      |                 |                  |                  |                            |                                    |  |          |
|  |                |                                   |          |                      | Outcomes        | 239,408 €        | 211,422 €        | 450,830 €                  | 1,766,800 €                        | 685,753 €                              |          |
|  |                |                                   |          |                      | Outputs         | 239,408 €        | 211,422 €        | 450,830 €                  | 1,766,800 €                        | 685,753 €                              |          |

| 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  |
| <b>Outcome 5.1. Effective Implementation and Enforcement by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Policies, including Ecosystem Approach related COP decisions, the MSSD and Programmes of Measures achieved at regional and national levels</b> |                          |                          |   |   |  | 62,000 €        | 82,770 €        | 144,770 €                  | 269,100 €                          | 111,000 €                              |   |
| 5.1.1. Strengthen Contracting Parties action to comply with legally binding obligations under Barcelona Convention and its Protocols<br><br>(In-house expertise, consultations, online meetings)   | CU                       | MAP Components           | Participating CPs and their relevant authorities and institutions   | <b>COP 22 Decision IG.25/1</b> - UNEP/MAP Medium-Term Strategy 2022-2027, <b>Decision IG.25/2</b> - 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  | <b>COP 22 Decision IG.25/2</b> - Compliance Committee   | All SDG 14 Targets; 17.14                                    | 0 €             | 0 €             | 0 €                        | 0 €                                | 30,000 €                               |   |
|  | PAP/RAC                  | CU /Other MAP Components | National authorities and institutions   | <b>COP 22 Decision IG.24/5</b> - 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<br><br>(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 | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap<br><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria.<br><b>COP 22 Decision IG.25/3</b> (Annex I)- Governance  | All SDG 14 Targets; 17.14; to a lesser extent SDGs 6, 12, 13 | 10,000 €        | 20,000 €        | 30,000 €                   | 0 €                                | 30,000 €                               | Non secured external resources to be mobilized for revision of ECAP roadmap and IMAP.   |
|  | MED POL                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 85,700 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded EcAp MED PLUS Project  |
|  | PAP/RAC                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 48,900 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded EcAp MED PLUS Project  |
|  | SPA/RAC                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 122,500 €                          | 0 €                                    | Secured external resources 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<br><br>(In-house expertise, national assistance)   | REMPEC                   | CU, INFO/RAC             | IMO, DG ECHO, EMSA  | <b>Prevention and Emergency Protocol</b> - 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)<br><b>COP 15 Decision IG.17/5</b> - Governance paper<br><b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of Work of the Compliance Committee<br><b>COP 18 Decision IG.21/9</b> - Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) | All SDG 14 targets   | 22,000 €        | 16,770 €        | 38,770 €                   | 0 €                                | 11,000 €                               |   |
| 5.1.4. Ensure MAP Data Policy full implementation at regional and as appropriate at national levels<br><br>(In-house expertise, consultancy, online meetings, in person meetings)  | INFO/RAC                 | CU, MAP Components       |   | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/3</b> - Governance<br><b>COP22 Decision IG.25/10</b> - 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<br><br>(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   | <b>Decision IG.25.11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)   | SDG 14 Targets   | 20,000 €        | 40,000 €        | 60,000 €                   | 0 €                                | 0 €                                    |   |
|  | SPA/RAC                  | All MAP Components       | CPs (SPA/BD FPs, SAPBIO Correspondents)   | <b>COP 22 Decision IG.25.11</b> - 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   |
| <b>Outcome 5.2. Systemic strengthening and effective functioning and delivery of MAP decision-making and advisory bodies ensured, and efficiency enhanced with new digital approaches</b>  |                          |  |   |  |  | <b>255,000 €</b> | <b>1,005,668 €</b> | <b>1,260,668 €</b>         | <b>2,735,071 €</b>                 | <b>539,000 €</b>                       |  |
| 5.2.1. Deliver successfully COP 24 of MAP Barcelona Convention<br>(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 €                                | 60,000 €                               | External non-secured funding to be mobilized for COP 24  |
| 5.2.2. Deliver successfully the 21st Meeting of the MCSD<br>(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 €                              | 100,000 EUR to be allocated through the Agreement with France for additional consultation meeting on the MSSD  |
| 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).<br>(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 €              | 80,000 €           | 80,000 €                   | 0 €                                | 0 €                                    |  |
|  | SPA/RAC                  |  |   |  |  | 0 €              | 50,000 €           | 50,000 €                   | 10,000 €                           | 0 €                                    | Secured external resources through the Marine turtle project   |
|  | PAP/RAC                  |  |   |  |  | 0 €              | 40,000 €           | 40,000 €                   | 0 €                                | 0 €                                    |  |
|  | Plan Bleu                |  |   |  |  | 0 €              | 40,000 €           | 40,000 €                   | 0 €                                | 0 €                                    |  |
|  | INFO/RAC                 |  |   |  |  | 0 €              | 40,000 €           | 40,000 €                   | 0 €                                | 0 €                                    |  |
| SCP/RAC  | 0 €                      | 30,668 €                                     | 30,668 €  | 0 €  | 0 €  |                  |                    |                            |                                    |  |  |
| 5.2.4. Organize Compliance Committee Meetings<br>(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<br>(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<br>COP 16 Decision IG.19/5 - Mandates of the Components of MAP<br>COP 21 Decision IG.24/2 - Governance<br>COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027<br><br>[Potential COP23 Decision - Governance]  | 5.5; 5.a; 5.b; 5.c   | 28,000 €         | 27,000 €           | 55,000 €                   | 2,620,071 €                        | 0 €                                    | together with the staff costs of one Assistant at G-5 level, reflected in table 4a<br><br>Secured external resources for GEF-funded FishEBM management (80,000 EUR) and MedProgramme (1,205,000 EUR)<br><br>Secured external resources from EU funded SEMPA Project (763,071 EUR)<br><br>Secured external resources from 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<br>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<br>(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<br>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  |

| 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  |
| 5.2.7. Review the MSSD through an inclusive, participatory process<br><br>(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. 200,000 EUR to be allocated through the Agreement with France.   |
| <b>Outcome 5.3. Policy coherence and complementarity ensured among relevant work at global, regional and national levels and among MAP-Barcelona Convention system's policy and regulatory instruments</b>  |                |                                       |  |  |   | <b>0 €</b>      | <b>0 €</b>      | <b>0 €</b>                 | <b>0 €</b>                         | <b>130,000 €</b>                       |   |
| 5.3.1. Adapt the Simplified Peer Review Mechanism (SIMPEER) to thematic strategies<br><br>(In-house expertise, online workshop, publication, translation)   | CU, Plan Bleu  | CU, SPA/RAC                           | UNDESA - HPLF, OECD, UNECA, UNECE, UNESWCA, 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<br><br>(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 €                               | 50,000 EUR to be allocated through the Agreement with France.   |
| <b>Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface</b>  |                |                                       |  |  |   | <b>19,955 €</b> | <b>15,000 €</b> | <b>34,955 €</b>            | <b>140,700 €</b>                   | <b>572,545 €</b>                       |   |
| 5.4.1. Promote dialogue and enhanced engagement of global and regional organizations, including Conventions' Secretariats and Partners<br><br>(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 €                        | 50,000 €                           | 10,000 €                               | Secured external resources through ML MED Plus Project to support cooperation with Black Sea Commission (EUR 50,000)<br><br>EUR 10,000 to be mobilized for Secretariat Contribution to the organization of OOC-9 (del.e.) |
|   | CU             |                                       |  | 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)  |   | 0 €             | 0 €             | 0 €                        | 0                                  | 0 €                                    |   |
|   | SPA/RAC        |                                       | GFCM, CBD, and International and regional seas and fisheries organisations       | 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.<br>COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br>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 | 14.1; 14.2; 14.4; 14.5; 14.7  | 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<br><br>(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<br><br>(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 €                        | 70,700 €                           | 0 €                                    | Secured external resources 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"<br><br>(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)<br><br>(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)<br><br>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 | 19,955 €               | 0 €                    | 19,955 €                   | 0 €                                | 54,545 €                                  | 65,000 EUR to be allocated through the Agreement with France. |  |
| <b>Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols</b>   |                |                                |  |   |  | <b>25,000 €</b>        | <b>15,000 €</b>        | <b>40,000 €</b>            | <b>40,000 €</b>                    | <b>20,000 €</b>                           |   |  |
| 5.5.1. Strengthening national governance frameworks for the implementation of the BC and its Protocols through education<br><br>(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<br><br>(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<br><br>(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   |  |
|   |                |                                |  |   |  | <b>361,955 €</b>       | <b>1,118,438 €</b>     | <b>1,480,393 €</b>         | <b>3,184,871 €</b>                 | <b>1,372,545 €</b>                        |   |  |
| <b>Footnotes</b>  |                |                                |  |   |  |                        |                        |                            |                                    |   |   |  |
| [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)             |                |                                |  |   |  |                        |                        |                            |                                    |   |   |  |
|   |                |                                |  |   |  | <b>MTS Programme 5</b> | <b>MTF Budget 2024</b> | <b>MTF Budget 2025</b>     | <b>Total MTF Budget 2024-2025</b>  | <b>External secured Funding 2024-2025</b> | <b>External non-secured Funding 2024-2025</b>                 |  |
| CU  |                |                                |  |   |  |                        | 222,000 €              | 667,000 €                  | 889,000 €                          | 2,670,071 €                               | 997,000 €   |  |
| MED POL   |                |                                |  |   |  |                        | 0 €                    | 50,000 €                   | 50,000 €                           | 85,700 €                                  | 0 €   |  |
| REMPEC  |                |                                |  |   |  |                        | 41,955 €               | 96,770 €                   | 138,725 €                          | 0 €                                       | 65,545 €  |  |
| Plan Bleu   |                |                                |  |   |  |                        | 43,000 €               | 83,000 €                   | 126,000 €                          | 135,700 €                                 | 200,000 €   |  |
| SPA/RAC   |                |                                |  |   |  |                        | 30,000 €               | 90,000 €                   | 120,000 €                          | 152,500 €                                 | 50,000 €  |  |
| PAP/RAC   |                |                                |  |   |  |                        | 15,000 €               | 55,000 €                   | 70,000 €                           | 140,900 €                                 | 20,000 €  |  |
| INFO/RAC  |                |                                |  |   |  |                        | 10,000 €               | 46,000 €                   | 56,000 €                           | 0 €                                       | 40,000 €  |  |
| SCP/RAC   |                |                                |  |   |  |                        | 0 €                    | 30,668 €                   | 30,668 €                           | 0 €                                       | 0 €   |  |
| <b>TOTAL</b>  |                |                                |  |   |  |                        | <b>361,955 €</b>       | <b>1,118,438 €</b>         | <b>1,480,393 €</b>                 | <b>3,184,871 €</b>                        | <b>1,372,545 €</b>  |  |
| Outcomes  |                |                                |  |   |  |                        | 361,955 €              | 1,118,438 €                | 1,480,393 €                        | 3,184,871 €                               | 1,372,545 €   |  |
| Outputs   |                |                                |  |   |  |                        | 361,955 €              | 1,118,438 €                | 1,480,393 €                        | 3,184,871 €                               | 1,372,545 €   |  |

| 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   |
| <b>Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building</b>   |                |  |  |   |   | <b>30,000 €</b>  | <b>15,000 €</b>  | <b>45,000 €</b>            | <b>65,000 €</b>                    | <b>175,000 €</b>                       |  |
| 6.1.1. Support transition towards a Sustainable and Inclusive Future in the Mediterranean at 2050 – Building Back Better using strategic participatory foresight<br><br>(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 €                              | 100,000 to be allocated through the Agreement with France. Remaining non secured external resources to be mobilised for del. (b) and (c )  |
| <b>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))</b>         |                |  |  |   |   | <b>125,000 €</b> | <b>190,000 €</b> | <b>315,000 €</b>           | <b>912,455 €</b>                   | <b>615,000 €</b>                       |  |
| 6.2.1. Strengthen the implementation of national IMAP-based monitoring programmes for all clusters and deliver quality assured data<br><br>(In-house expertise, SSFAs, Meetings)  | CU             | SPA/RAC<br>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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>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 €                        | 42,900 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project   |
|   | SPA/RAC        |  |  |   |   | 0 €              | 0 €              | 0 €                        | 36,700 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project   |
|   | PAP/RAC        |  |  |   |   | 0 €              | 0 €              | 0 €                        | 36,700 €                           | 0 €                                    | Secured external resources 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.5  | 0 €              | 0 €              | 0 €                        | 0 €                                | 60,000 €                               | 40,000 EUR to be allocated through the Agreement with France.  |
|   | 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.5  | 20,000 €         | 20,000 €         | 40,000 €                   | 90,000 €                           | 280,000 €                              | Secured external resources (90,000 EUR) mobilised through ML MED Plus Project. Remaining 280,000 to be mobilised for Adriatic countries and Southern Med countries and 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 €                           | 0 €                                    | Secured external resources 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)<br><br>(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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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 €         | 100,000 €        | 135,000 €                  | 85,000 €                           | 115,000 €                              | Secured external resources mobilised through ML MED Plus Project (55,000 EUR) for del (g) and (j) and through ECAP MED Plus Project (30,000) for CORMON. 105,000 EUR 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.6  | 30,000 €         | 30,000 €         | 60,000 €                   | 30,630 €                           | 80,000 €                               | Secured external resources 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<br>COP 19 Decision IG.22/7 - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br>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 €                   | 40,000 €                           | 0 €                                    | Secured external resources 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<br>(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<br>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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>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)<br>(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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.8   | 0 €              | 0 €              | 0 €                        | 0 €                                | 30,000 €                               |  |
| <b>Outcome 6.3. IMAP implementation and Environment and Development Observation provide updated and quality assured data in support of decision-making by Contracting Parties and assessment of GES.</b>    |                |                     |   |   |  | <b>296,300 €</b> | <b>207,081 €</b> | <b>503,381 €</b>           | <b>622,700 €</b>                   | <b>484,575 €</b>                       |  |
| 6.3.1. Strengthen national capacities to apply harmonized and standardized monitoring and assessment practices related to pollution and marine litter in line with IMAP<br>(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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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<br>(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<br>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.<br>(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.<br>(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<br>(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<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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 €                               |  |

| 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  |
| 6.3.6. Maintain and update IMAP Info System with all IMAP Common Indicators fully implemented<br><br>(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<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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 | 20,000 €        | 20,000 €        | 40,000 €                   | 207,700 €                          | 10,000 €                               | Secured external funds mobilised through EU-funded ECAP MED PLUS Project (EUR 207,700).                 |
| 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<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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 €                               |   |
| 6.3.8. Enhance the use new INFO/RAC Cloud tools for document repository and collaboration platform<br><br>(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)<br><br>(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<br><br>(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<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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<br>COP 22 Decision IG.25/11 - Post-2020 SAPBIO<br>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<br><br>(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<br>COP 21 Decision IG. 24/4 - Assessment Studies<br>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<br><br>(In-house expertise, workshop, consultancy, translation, web services)   | Plan Bleu, INFO/RAC | SCP/RAC, PAP RAC, InfoRAC  | UNEP-GRID, UNIGE, GEF MedProgramme; potentially PAMEX, PLUFF and its partners, EEA | COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD)<br>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) |





| 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 €        | 52,500 €        | 90,000 €                   | 260,000 €                          | 291,000 €                              |   |
| 7.1.1. Disseminate knowledge of the state of the Mediterranean Sea and Coast<br><br>(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<br>COP 21 Decision IG.24/2 - Governance   | 14.a  | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 42,000 €                               | 42,000 EUR to be allocated through the Agreement with France.                 |
|   | Plan Bleu, INFO/RAC | MAP Communication TF                             |          | COP 21 Decision IG.24/4 - Assessment Studies<br>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<br>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<br><br>(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<br><br>(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.<br><br>(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<br>COP22 Decision IG.25/10 - MAP Data Policy  | 12.8  | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 25,000 €                               |   |



| 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   |
|   | CU   | MAP Communication TF |                 | COP 21 Decision IG.24/2 - Governance<br>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<br><br>(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<br>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.<br><br>(In-house expertise, consultancy, Communication TF, regional event) | CU   | MAP Communication TF |                 | Barcelona Convention Art. 15<br>Antalya Ministerial Declaration<br>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<br>COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products | 12.8                                   | 0 €             | 0 €             | 0 €                        | 220,000 €                          | 0 €                                    | Secured external resources through the EU-funded Switchmed   |
| 7.1.7. Celebrate UNEP/MAP B.C System Anniversaries<br><br>(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 €             | 20,000 €        | 20,000 €                   | 0 €                                | 110,000 €                              | 45,000 EUR to be allocated through the Agreement with France for MAP @50 years anniversary .<br>Remaining non-secured external resources to be further mobilized |
|   | SPA/RAC  | MAP Communication TF |                 | COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)   | All SDG 14 Targets                     | 15,000 €        | 10,000 €        | 25,000 €                   | 0 €                                | 0 €                                    |  |
|   | INFO/RAC   | MAP Communication TF |                 | COP 22 Decision IG 25/11 - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)   | crosscutting especially SDG 14 Targets | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 8,000 €                                |  |
| Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns   |  |                      |                 |   |  | 69,854 €        | 79,990 €        | 149,844 €                  | 140,000 €                          | 161,000 €                              |  |
| 7.2.1.Enhance public awareness and outreach on UN and MAP Days observance and their topics  | INFO/RAC   | MAP Communication TF |                 | COP 16 Decision IG.19/6 - MAP/Civil society<br>COP 21 Decision IG.24/2 - Governance<br>COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management   | crosscutting especially SDG 14 Targets | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 8,000 €                                |  |
|   | PAP/RAC  | MAP Communication TF | CPs; IHP-UNESCO | COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management  | crosscutting especially SDG 14 Targets | 15,000 €        | 15,000 €        | 30,000 €                   | 30,000 €                           | 20,000 €                               | Secured external resources through the GEF-funded MedProgramme   |

| Programme 7. For Informed and Consistent Advocacy, Awareness, Education and Communication   |                |                      |                 |  |  |                 |                 |                            |                                    |  |  |
|---|----------------|----------------------|-----------------|--|--|-----------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity   | Lead Component | Other Component(s)   | Partners        | Related COP Decision   | SDG Targets                            | MTF Budget 2024 | MTF Budget 2025 | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | External non-secured Funding 2024-2025 | Comments   |
| (In-house expertise, consultancy, external services collaboration with SPAMI managers and civil society, media)   | SPA/RAC        | MAP Communication TF |                 | <b>COP 22 Decision IG. 25/12</b> - 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 €         | <b>25,000 €</b>            | 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.)<br><br>(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 |                 | <b>COP 16 Decision IG.19/6</b> - MAP/Civil society<br><b>COP 21 Decision IG.24/2</b> - Governance<br><b>COP 21 Decision IG.24/5</b> - Common Regional Framework for Integrated Coastal Zone Management   | crosscutting especially SDG 14 Targets | 4,000 €         | 4,000 €         | <b>8,000 €</b>             | 0 €                                | 8,000 €                                |  |
|   | SPA/RAC        | MAP Communication TF |                 | <b>COP 22 Decision IG 25/11</b> - 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 €        | <b>20,000 €</b>            | 0 €                                | 0 €                                    |  |
|   | SCP/RAC        | MAP Communication TF | BRS Secretariat | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/18</b> - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products<br><b>COP 22 Decision IG. 25/9</b> - 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 €             | <b>5,000 €</b>             | 0 €                                | 10,000 €                               |  |
|   | REMPEC         | MAP Communication TF |                 | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents)<br><b>COP 21 Decision IG.24/2</b> - Governance<br><b>COP 19 Decision IG.22/2</b> - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD)<br><b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) | crosscutting especially SDG 14 Targets | 4,354 €         | 4,354 €         | <b>8,708 €</b>             | 0 €                                | 0 €                                    |  |
|   | INFO/RAC       | MAP Communication TF |                 | <b>COP 16 Decision IG.19/6</b> - MAP/Civil society<br><b>COP 21 Decision IG.24/2</b> - Governance  | crosscutting especially SDG 14 Targets | 5,000 €         | 5,000 €         | <b>10,000 €</b>            | 0 €                                | 10,000 €                               |  |
|   | INFO/RAC       | MAP Communication TF |                 | <b>COP 16 Decision IG.19/6</b> - MAP/Civil society<br><b>COP 21 Decision IG.24/2</b> - Governance  | crosscutting especially SDG 14 Targets |                 |                 |                            |                                    |  |  |
|   | CU             | MAP Communication TF |                 | <b>Barcelona Convention Art. 15</b><br><b>Antalya Ministerial Declaration</b>  | crosscutting especially SDG 14 Targets | 0 €             | 30,136 €        | <b>30,136 €</b>            | 0 €                                | 35,000 €                               | MTF to support young participants in a youth "summit" 35,000 EUR to be allocated through the Agreement with France |
|   | SCP/RAC        | MAP Communication TF |                 | <b>COP 22 Decision IG.25/18</b> - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products  | 12.5                                   |                 |                 |                            |                                    |  |  |



Table 1. Overview of Income and Commitments

All amounts in €

| Part A (Core Funding)  | Approved Budget 2022-2023 |                  |                   | Proposed Budget 2024-2025 <sup>(1),(7)</sup> |                  |                   |
|--|---------------------------|------------------|-------------------|--|------------------|-------------------|
|  |                           | exchange rate    | 0.862             |  | exchange rate    | 0.862             |
|  | €                         | €                | €                 | €  | €                | €                 |
|  | 2022                      | 2023             | Total 2022-2023   | 2024   | 2025             | Total 2024-2025   |
| <b>A. Income</b>   |                           |                  |                   |  |                  |                   |
| <i>Expected Ordinary Income</i>  |                           |                  |                   |  |                  |                   |
| 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 <sup>(2)</sup>                      | 344,800                   | 344,800          | 689,600           | 344,800                                      | 344,800          | 689,600           |
| <b>TOTAL of Expected Ordinary Income</b>                               | <b>6,648,072</b>          | <b>6,648,072</b> | <b>13,296,144</b> | <b>6,762,206</b>                             | <b>6,762,206</b> | <b>13,524,412</b> |
|  |                           |                  |                   |  |                  |                   |
| <b>B. Unutilized MTF Balance</b>                                       | <b>1,106,475</b>          | <b>1,512,794</b> | <b>2,619,269</b>  | <b>1,276,966</b>                             | <b>1,729,361</b> | <b>3,006,326</b>  |
|  |                           |                  |                   |  |                  |                   |
| <b>Total Available Funds</b>   | <b>7,754,547</b>          | <b>8,160,866</b> | <b>15,915,413</b> | <b>8,039,172</b>                             | <b>8,491,567</b> | <b>16,530,738</b> |
|  |                           |                  |                   |  |                  |                   |
| <b>C. Commitments</b>  | 2022                      | 2023             | Total 2022-2023   | 2024   | 2025             | Total 2024-2025   |
| Activities   | 2,098,000                 | 2,171,000        | 4,269,000         | 1,957,214                                    | 2,311,786        | 4,269,000         |
| Posts and Other Administrative Costs <sup>(3)</sup>                    | 4,847,034                 | 5,133,609        | 9,980,643         | 5,239,701                                    | 5,381,458        | 10,621,159        |
| Programme Support Costs  | 809,513                   | 856,257          | 1,665,770         | 842,257                                      | 798,322          | 1,640,579         |
| <b>TOTAL Regular Commitments</b>                                       | <b>7,754,547</b>          | <b>8,160,866</b> | <b>15,915,413</b> | <b>8,039,172</b>                             | <b>8,491,566</b> | <b>16,530,738</b> |
| <i>Provision for Working Capital Reserve (incl. PSC)<sup>(4)</sup></i> |                           |                  | 0                 |  |                  | 0                 |
| <b>Grand Total</b>   | <b>7,754,547</b>          | <b>8,160,866</b> | <b>15,915,413</b> | <b>8,039,172</b>                             | <b>8,491,566</b> | <b>16,530,738</b> |
|  |                           |                  |                   | 0  | 1                | 0                 |

**Part B (External Funding)**

|                                   | Total 2022-2023   | Total 2024-2025   |
|-----------------------------------|-------------------|-------------------|
| UNEP/MAP Project Funding          | 7,605,204         | 9,716,896         |
| Resources mobilized by Components | 11,831,052        | 5,467,141         |
| Resources to be mobilized         | 7,617,000         | 11,515,045        |
| <b>TOTAL</b>                      | <b>27,053,256</b> | <b>26,699,082</b> |

**Part C (RAC's Hosting Countries' Contributions)<sup>(6)</sup>**

| Country (Center)  | 2022             | 2023             | Total 2022-2023 <sup>(7)</sup> | 2024              | 2025              | Total 2024-2025 <sup>(6)</sup> |
|---|------------------|------------------|--------------------------------|-------------------|-------------------|--------------------------------|
| 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                              |
| <b>TOTAL of Host Country Contributions (in cash/kind)</b> | <b>1,693,971</b> | <b>1,693,971</b> | <b>3,387,941</b>               | <b>684,657.67</b> | <b>488,036.92</b> | <b>1,172,695</b>               |

(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 &amp; Budget.

Table 2. Expected Ordinary Income

| Assessed Ordinary Contributions apportioned to the Parties of the Barcelona Convention for the 2024–2025 biennium (EUR) <sup>1</sup> |  |  |   |  |  |   |
|--|--|--|---|--|--|---|
| 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   |
| <b>TOTAL Assessed Ordinary Contributions (MTF)</b>   | <b>5,706,788</b>   | <b>5,706,788</b>   | <b>11,413,576</b>   | <b>5,820,922</b>   | <b>5,820,922</b>   | <b>11,641,844</b>   |

**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) <sup>(2)</sup> | 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<br>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 |
| <b>CU</b>                        |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 338,000  | 719,000          | 1,057,000         |           | 226,000                          | 749,691          | 975,691           |           |
| POSTS AND OPERATIONAL COSTS      | 1,553,591  | 1,588,844        | 3,142,435         |           | 1,643,393                        | 1,674,628        | 3,318,021         |           |
| <b>TOTAL</b>                     | <b>1,891,591</b>   | <b>2,307,844</b> | <b>4,199,435</b>  |           | <b>1,869,393</b>                 | <b>2,424,319</b> | <b>4,293,712</b>  |           |
| <b>MEDPOL</b>                    |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 380,000  | 275,000          | 655,000           |           | 320,000                          | 290,000          | 610,000           |           |
| POSTS AND OPERATIONAL COSTS      | 661,027  | 901,444          | 1,562,471         |           | 894,748                          | 908,961          | 1,803,709         |           |
| <b>TOTAL</b>                     | <b>1,041,027</b>   | <b>1,176,444</b> | <b>2,217,471</b>  |           | <b>1,214,748</b>                 | <b>1,198,961</b> | <b>2,413,709</b>  |           |
| <b>REMPEC</b>                    |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 335,000  | 212,000          | 547,000           |           | 260,809                          | 187,430          | 448,239           |           |
| ADMINISTRATIVE SUPPORT           | 630,803  | 641,707          | 1,272,510         |           | 675,093                          | 746,178          | 1,421,271         |           |
| <b>TOTAL</b>                     | <b>965,803</b>   | <b>853,707</b>   | <b>1,819,510</b>  |           | <b>935,902</b>                   | <b>933,608</b>   | <b>1,869,510</b>  |           |
| <b>PB/RAC</b>                    |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 238,000  | 187,000          | 425,000           |           | 205,908                          | 245,000          | 450,908           |           |
| ADMINISTRATIVE SUPPORT           | 532,700  | 532,700          | 1,065,400         |           | 540,691                          | 548,801          | 1,089,492         |           |
| <b>TOTAL</b>                     | <b>770,700</b>   | <b>719,700</b>   | <b>1,490,400</b>  |           | <b>746,599</b>                   | <b>793,801</b>   | <b>1,540,400</b>  |           |
| <b>PAP/RAC</b>                   |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 209,000  | 214,000          | 423,000           |           | 270,000                          | 210,916          | 480,916           |           |
| ADMINISTRATIVE SUPPORT           | 488,317  | 488,317          | 976,634           |           | 495,642                          | 503,076          | 998,718           |           |
| <b>TOTAL</b>                     | <b>697,317</b>   | <b>702,317</b>   | <b>1,399,634</b>  |           | <b>765,642</b>                   | <b>713,992</b>   | <b>1,479,634</b>  |           |
| <b>SPA/RAC</b>                   |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 304,000  | 246,000          | 550,000           |           | 321,197                          | 342,000          | 663,197           |           |
| ADMINISTRATIVE SUPPORT           | 371,547  | 371,547          | 743,094           |           | 377,120                          | 382,777          | 759,897           |           |
| <b>TOTAL</b>                     | <b>675,547</b>   | <b>617,547</b>   | <b>1,293,094</b>  |           | <b>698,317</b>                   | <b>724,777</b>   | <b>1,423,094</b>  |           |
| <b>INFO/RAC</b>                  |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 119,000  | 198,000          | 317,000           |           | 194,800                          | 156,581          | 351,381           |           |
| ADMINISTRATIVE SUPPORT           | 124,250  | 124,250          | 248,500           |           | 126,114                          | 128,005          | 254,119           |           |
| <b>TOTAL</b>                     | <b>243,250</b>   | <b>322,250</b>   | <b>565,500</b>    |           | <b>320,914</b>                   | <b>284,586</b>   | <b>605,500</b>    |           |
| <b>SCP/RAC</b>                   |  |                  |                   |           |                                  |                  |                   |           |
| TOTAL ACTIVITIES                 | 175,000  | 120,000          | 295,000           |           | 158,500                          | 130,168          | 288,668           |           |
| ADMINISTRATIVE SUPPORT           | 140,000  | 140,000          | 280,000           |           | 142,100                          | 144,232          | 286,332           |           |
| <b>TOTAL</b>                     | <b>315,000</b>   | <b>260,000</b>   | <b>575,000</b>    |           | <b>300,600</b>                   | <b>274,400</b>   | <b>575,000</b>    |           |
| <b>SUBTOTAL</b>                  | <b>6,600,235</b>   | <b>6,959,809</b> | <b>13,560,044</b> |           | <b>6,852,115</b>                 | <b>7,348,444</b> | <b>14,200,559</b> |           |
| PSC*                             | 809,513  | 856,257          | 1,665,770         |           | 842,257                          | 798,322          | 1,640,579         |           |
| <b>GRAND TOTAL</b>               | <b>7,409,748</b>   | <b>7,816,066</b> | <b>15,225,814</b> |           | <b>7,694,372</b>                 | <b>8,146,766</b> | <b>15,841,138</b> |           |
| <b>TOTAL ACTIVITIES</b>          | <b>2,098,000</b>   | <b>2,171,000</b> | <b>4,269,000</b>  |           | <b>1,957,214</b>                 | <b>2,311,786</b> | <b>4,269,000</b>  |           |
| <b>TOTAL ADMIN &amp; OPERAT.</b> | <b>4,502,234</b>   | <b>4,788,809</b> | <b>9,291,044</b>  |           | <b>4,894,900</b>                 | <b>5,036,658</b> | <b>9,931,559</b>  |           |
| <b>DIRECT COSTS</b>              | <b>6,600,234</b>   | <b>6,959,809</b> | <b>13,560,044</b> |           | <b>6,852,114</b>                 | <b>7,348,444</b> | <b>14,200,559</b> |           |
| <b>PSC</b>                       | <b>809,513</b>   | <b>856,257</b>   | <b>1,665,770</b>  |           | <b>842,257</b>                   | <b>798,322</b>   | <b>1,640,579</b>  |           |
| <b>GRAND TOTAL</b>               | <b>7,409,747</b>   | <b>7,816,067</b> | <b>15,225,814</b> |           | <b>7,694,371</b>                 | <b>8,146,766</b> | <b>15,841,138</b> |           |

\*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<br>2022-2023 | 2024                   | 2025             | Total<br>2024-2025 |
|   | MTF                    | MTF              | MTF                | MTF                    | MTF              | MTF                |
| <b>Professional Staff<sup>3</sup></b>   |                        |                  |                    |                        |                  |                    |
| 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 <sup>4</sup>                                      | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Administration Officer - P.2 <sup>2</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Programme Officer (Marine Litter Programme Management Officer) - P.2/P.3 <sup>3</sup> | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Programme Officer (Offshore Programme Officer) - P.2/P.3 <sup>3</sup>                 | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| <b>Total Professional Staff</b>   | <b>1,801,739</b>       | <b>2,062,126</b> | <b>3,863,865</b>   | <b>2,093,053</b>       | <b>2,124,448</b> | <b>4,217,501</b>   |
| <b>General Service Staff<sup>3</sup></b>  |                        |                  |                    |                        |                  |                    |
| Meetings and Procurement Assistant - G.6 <sup>1</sup>                                 | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Payments and Travel Assistant - G.5 <sup>1</sup>                                      | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Budget Assistant - G.6 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Administrative Assistant - G.6 <sup>1</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| Information Assistant- G.5  | 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 <sup>6</sup>       |                        |                  |                    | 0                      | 0                | 0                  |
| Administrative Clerk - G.4 <sup>4</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| IT Assistant - G.5 <sup>5</sup>   | 0                      | 0                | 0                  | 0                      | 0                | 0                  |
| <b>Project posts with limited duration</b>  |                        |                  |                    |                        |                  |                    |
| (MedProgramme) Programme Assistant - (CU) - G.5 <sup>8</sup>                          |                        |                  |                    | 61,606                 | 63,146           | 124,752            |
| (MedProgramme) Finance and Budget Assistant - (CU) - G.5 <sup>7</sup>                 |                        |                  |                    | 0                      | 0                | 0                  |
| <b>Total General Service Staff</b>  | <b>277,880</b>         | <b>293,162</b>   | <b>571,042</b>     | <b>362,099</b>         | <b>371,151</b>   | <b>733,250</b>     |
| <b>TOTAL POSTS</b>  | <b>2,079,619</b>       | <b>2,355,288</b> | <b>4,434,907</b>   | <b>2,455,152</b>       | <b>2,495,599</b> | <b>4,950,751</b>   |
| <b>Operational and other Activities Costs</b>   |                        |                  |                    |                        |                  |                    |
| Travel on Official Business   | 80,000                 | 80,000           | 160,000            | 72,989                 | 72,990           | 145,979            |
| Other Office costs <sup>2</sup>   | 55,000                 | 55,000           | 110,000            | 10,000                 | 15,000           | 25,000             |
| <b>Total Operational and other Activities Costs</b>                                   | <b>135,000</b>         | <b>135,000</b>   | <b>270,000</b>     | <b>82,989</b>          | <b>87,990</b>    | <b>170,979</b>     |
| <b>TOTAL Posts and Operational and other Activities Costs</b>                         | <b>2,214,619</b>       | <b>2,490,288</b> | <b>4,704,907</b>   | <b>2,538,141</b>       | <b>2,583,589</b> | <b>5,121,730</b>   |

(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 and in the future biennia by CAL and OTA.

(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              |
| <b>Professional Staff<sup>(3)</sup></b>                |                                  |                |                  |                                  |                |                  |
| Head of Office P.4                                     | 175,202                          | 176,954        | 352,156          | 179,608                          |                | 179,608          |
| 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) <sup>(1)</sup>    | 0                                | 0              | 0                | 0                                | 0              | 0                |
| <b>Total Professional Staff</b>                        | <b>448,745</b>                   | <b>453,232</b> | <b>901,977</b>   | <b>460,030</b>                   | <b>522,643</b> | <b>982,673</b>   |
| <b>General Service Staff<sup>(3)</sup></b>             |                                  |                |                  |                                  |                |                  |
| Administrative/Financial Assistant - G7 <sup>(2)</sup> | 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           |
| <b>Total General Service Staff</b>                     | <b>103,983</b>                   | <b>103,983</b> | <b>207,966</b>   | <b>136,988</b>                   | <b>139,043</b> | <b>276,031</b>   |
| <b>TOTAL POSTS</b>                                     | <b>552,728</b>                   | <b>557,215</b> | <b>1,109,943</b> | <b>597,018</b>                   | <b>661,686</b> | <b>1,258,704</b> |
| <b>Other Administrative Costs</b>                      |                                  |                |                  |                                  |                |                  |
| Travel on Official Business                            | 25,000                           | 25,000         | 50,000           | 25,000                           | 25,000         | 50,000           |
| Office costs   | 53,075                           | 59,492         | 112,567          | 53,075                           | 59,492         | 112,567          |
| <b>Total Other Administrative Costs</b>                | <b>78,075</b>                    | <b>84,492</b>  | <b>162,567</b>   | <b>78,075</b>                    | <b>84,492</b>  | <b>162,567</b>   |
| <b>TOTAL POST AND OTHER ADMINISTRATIVE COSTS</b>       | <b>630,803</b>                   | <b>641,707</b> | <b>1,272,510</b> | <b>675,093</b>                   | <b>746,178</b> | <b>1,421,271</b> |

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

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

(3) 1.5% 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  |
| <b>Outcome 1.1. Strategies and Action plan addressing marine litter and plastics developed and implemented through comprehensive, coherent and collaborative approaches</b>  |                |                                 |   |   |   | <b>43,000 €</b>  | <b>60,000 €</b> | <b>103,000 €</b>           | <b>294,600 €</b>                   | <b>0 €</b>                             |   |
| <b>1.1.1. Undertake national, subregional, regional actions to boost the implementation of the Marine Litter Regional Plan in the Mediterranean</b><br><br>(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 | <b>COP 22 Decision IG.25/9</b> - 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 €                   | 111,000 €                          | 0 €                                    | External secured funding to be provided under the Marine Litter MED Plus Project  |
|  | REMPEC, CU     | MED POL                         | IMO, FAO, GFCM, EBRD  | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities)<br><b>Offshore Protocol</b> - Article 12 (Garbage); Article 13 (Reception facilities, instructions and sanctions)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets<br><b>COP 18 Decision IG.21/7</b> - Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol | 12.4; 12.5; 14.1  | 3,000 €          | 0 €             | 3,000 €                    | 61,800 €                           | 0 €                                    | Deliverables g, h, i expected to be supported through the Marine Litter MED Plus Project, with funds indicated under the external secured funding column.   |
|  |                |                                 | IMO, MEDports Association   | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 21 Decision IG.24/10</b> - 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   |   |                  |                 |                            |                                    |  |   |
|  |                |                                 | IMO   | <b>COP 22 Decision IG.25/9</b> - Amendments to the Regional Plan on Marine Litter Management in the Mediterranean in the Framework of Article 15 of the Land Based Sources Protocol<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)  |   |                  |                 |                            |                                    |  |   |
|  |                |                                 | IMO   |   |   |                  |                 |                            |                                    |  |   |
| <b>1.1.2 Capitalize pilot actions addressing marine litter within Marine Protected Areas and Mediterranean Islands</b><br><br>(In-house expertise, consultancy, pilot actions, workshops, publications)  | SCP/RAC        |                                 | BeMed, SMILO  | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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   |
| <b>1.1.3. Implement and scale up a robust policy framework to reduce and prevent plastic use</b><br><br>(In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)  | SCP/RAC        | MED POL                         | WWF   | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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 €                                    |   |
| <b>1.1.4. Engage businesses to prevent plastic use and reduce plastic leakage</b><br><br>(In-house expertise, consultancy, pilot actions, workshops, publications, partnership agreements)   | SCP/RAC        | MEDPOL                          | GIZ, BeMed, Savethemed, Plastic Europe  | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/9</b> - 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 €                   | 61,800 €                           | 0 €                                    | External secured funding to be provided under the Marine Litter MED Plus Project  |
| <b>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</b> |                |                                 |   |   |   | <b>272,500 €</b> | <b>47,355 €</b> | <b>319,855 €</b>           | <b>5,781,700 €</b>                 | <b>732,548 €</b>                       |   |
| <b>1.2.1. Develop new regulatory measures in line with article 15 of the LBS Protocol for priority sectors</b><br><br>(Consultancies, regional meeting, PhD studies)   | CU, MED POL    | SCP/RAC, REMPEC                 |   | <b>COP 22 Decision IG.25/5</b> - Amendments to Annexes I, II and IV to the LBS Protocol   | 5.5; 6.3; 12.4; 14.1  | 0 €              | 28,555 €        | 28,555 €                   | 0 €                                | 61,445 €                               | 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. 40,000 EUR to be allocated through the Agreement with France.   |
|  | Plan Bleu      | CU, MED POL                     |   | <b>COP22 Decision IG.25/8</b> - Regional Plans on Urban Wastewater Treatment and Sewage Sludge Management   |   | 0 €              | 0 €             | 0 €                        | 0 €                                | 60,000 €                               |   |
| <b>1.2.2 Take national and regional actions including enabling investments, to implement the adopted Regional Plans</b><br><br>(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   | <b>LBS Protocol Article 13</b><br><b>COP19 Decision IG.22/8</b> - Implementation of Updated National Action Plans (NAPs), Containing Measures and Timetables for their Implementation   | 5.5, 5.c; 6.5; 6.6; 6.a; 12.4; 13.1; 14.1; 13.2; 14.2; 14.5 | 110,000 €        | 0 €             | 110,000 €                  | 154,700 €                          | 121,700 €                              | Secured external resources from MedProgramme C.P 1.2<br><br>Part of non-secured external resources (70,000 EUR) secured through ECAP MED Plus Project, and (24,700 EUR) through ML MED Plus Project. 60,000 EUR to be allocated through the Agreement with France.<br><br>Remaining to be mobilised for socioeconomic part of NAPs. |
| <b>1.2.3 Promote sustainable Desalination Sector in the Mediterranean</b><br><br>(Consultancies, SSFAs)  | MED POL        | CU, Plan Bleu                   | GEF/MedProgramme  | <b>LBS Protocol Article 13</b><br><b>COP19 Decision IG.22/8</b> - 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 €                               | 50,000 EUR to be allocated through the Agreement with France.   |

| 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  |
| 1.2.4 Enhance the implementation of MED POL reporting tools developed to assess pollution loads from land based sources and activities<br>(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. 20,000 EUR to be allocated through the Agreement with France.   |
| 1.2.5 Undertake national and regional action to enhance the implementation of the Dumping Protocol<br>(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<br>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.<br>(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<br>(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<br>(In-house expertise, consultancy, national trainings, public webinars, awareness raising)  | SCP/RAC                | MEDPOL             | Health authorities BRS Secretariat  | LBS Protocol<br>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 beinplastics Project  |
| 1.2.9. Improve follow-up of pollution events and enhance level of enforcement and the prosecution of discharge offenders<br>(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)<br>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<br>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               | 62,500 €        | 0 €             | 62,500 €                   | 0 €                                | 21,500 €                               | 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<br>(In-house expertise, consultancy, national workshops, sub-regional workshops, training, exercises and meetings, sub-regional Cooperation Agreements) | REMPEC                 | CU                 | IMO, IPIECA, EMSA, MOIG<br>RAMOGE, IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS<br>IOPC Funds, ITOFF, Cedre, IPIECA, Sea Alarm, MONGOOS<br>IMO, EMSA, IPIECA, MOIG<br>IMO, IOPC Funds, IPIECA, ITOFF, Cedre, ISPRA,<br>IMO<br>CU, INFO/RAC<br>SPA/RAC | 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)<br>Offshore Protocol - Article 16 (Contingency planning); Article 17 (Notification); Article 18 (Mutual assistance in case of emergency)<br>COP 8 Decision IG 3/5 (Appendix II) - Mediterranean Assistance Unit for combating accidental marine pollution<br>COP 20 Decision IG.23/11: Mediterranean Guide on Cooperation and Mutual Assistance in Responding to Marine Pollution Incidents<br>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               | 20,000 €        | 13,800 €        | 33,800 €                   | 0 €                                | 177,903 €                              | 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.       |
| 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 €                  | 564,376 €                          | 1,735,624 €                            |   |
| 1.3.1. Create a Mediterranean Network of Business Support Organizations for Sustainable Business Development<br>(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<br>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   |

| 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  |
| 1.3.2. Implement the Switchers Support Programme (regional programme for sustainable business development)<br><br>(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<br>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 |                  |                  |                            |                                    |  | External non-secured funding expected from the continuity of the Switchers Support Programme. 122,188 to be allocated through the Sofigreen project (secured)   |
|   | 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<br>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 €                   | 122,188 €                          | 1,077,812 €                            |   |
| 1.3.3. Scale up Open Innovation and Corporate Venturing approaches<br><br>(In-house expertise, consultancy, platform, training)   | SCP/RAC        |                     | YOMKEN (Egypt)<br>SDLI (Spain)   | COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br>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.<br><br>(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<br>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<br><br>(In-house expertise, consultancy)  | SCP/RAC        |                     | FEBEA<br>EVPA  | COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br>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<br><br>(In-house expertise, consultancy, regional event, Partnership Agreement)   | SCP/RAC        |                     | FcdM<br>SEFEA IMPACT<br>FEBEA  | COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br>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 €                   | 322,188 €                          | 227,812 €                              | External secured funding under the Sofigreen, and external non-secured funding expected under the investment pipeline development   |
| <b>Outcome 1.4. One Health approach developed and implemented, linking human and ecosystems health with pollution reduction and prevention, taking into account lessons learnt from the COVID-19 pandemic</b>   |                |                     |  |   |                                    | <b>70,000 €</b>  | <b>28,000 €</b>  | <b>98,000 €</b>            | <b>0 €</b>                         | <b>492,000 €</b>                       |   |
| 1.4.1. Develop and implement a one-health approach for the Mediterranean<br><br>(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<br><br>(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)<br>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<br>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 | 12.4; 14.1                         | 35,000 €         | 0 €              | 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 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<br>COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)   |                                    | 25,000 €         | 18,000 €         | 43,000 €                   | 0 €                                |  |   |
|   | Plan Bleu      | CU, REMPEC          | IMO, HELCOM, OSPAR, Bonn Agreement   |   |                                    | 0 €              | 0 €              | 0 €                        | 0 €                                | 90,000 €                               |   |
|   |                |                     |  |   |                                    | <b>453,500 €</b> | <b>175,355 €</b> | <b>628,855 €</b>           | <b>6,640,676 €</b>                 | <b>2,960,172 €</b>                     |   |

| 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 €              | 28,555 €         | 28,555 €                   | 0 €                                | 61,445 €                               |          |
|   |                |                    |          |                      | MED POL         | 175,000 €        | 30,000 €         | 205,000 €                  | 5,842,700 €                        | 321,700 €                              |          |
|   |                |                    |          |                      | REMPEC          | 145,500 €        | 31,800 €         | 177,300 €                  | 61,800 €                           | 454,403 €                              |          |
|   |                |                    |          |                      | 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 €                  | 736,176 €                          | 1,775,624 €                            |          |
|   |                |                    |          |                      | <b>TOTAL</b>    | <b>453,500 €</b> | <b>175,355 €</b> | <b>628,855 €</b>           | <b>6,640,676 €</b>                 | <b>2,960,172 €</b>                     |          |
|   |                |                    |          |                      |                 |                  |                  |                            |                                    |  |          |
|   |                |                    |          |                      | Outcomes        | 453,500 €        | 175,355 €        | 628,855 €                  | 6,640,676 €                        | 2,960,172 €                            |          |
|   |                |                    |          |                      | Outputs         | 453,500 €        | 175,355 €        | 628,855 €                  | 6,640,676 €                        | 2,960,172 €                            |          |

| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity   |   |   |   |  |                      |                 |                 |                               |                                       |   |  |
|---|---|---|---|--|----------------------|-----------------|-----------------|-------------------------------|---------------------------------------|---|--|
| Main activity   | Lead Component                          | Other Component(s)<br>(1)                               | Partners  | Related COP Decision   | SDG Targets          | MTF Budget 2024 | MTF Budget 2025 | Total MTF Budget<br>2024-2025 | External secured<br>Funding 2024-2025 | External non-<br>secured Funding<br>2024-2025 | Comments   |
| <b>Outcome 2.1. Ecosystem resilience improved through restoration of those with best regeneration potential</b>   |   |   |   |  |                      | <b>65,000 €</b> | <b>35,000 €</b> | <b>100,000 €</b>              | <b>80,000 €</b>                       | <b>2,350,000 €</b>                            |  |
| <b>2.1.1. Promote the implementation of the UN Decade on Ecosystem Restoration in the Mediterranean: Identify innovative actions, capitalize and promote replication</b><br><br>(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   | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>   | 14.2; 14.4; 14.5     | 55,000 €        | 25,000 €        | 80,000 €                      | 0 €                                   | 350,000 €                                     |  |
|   | SPA/RAC                                 | CU and other Components as relevant                     | Action Plan Partners, relevant Project  | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>   | 14.2; 14.4; 14.5     |                 |                 |                               |                                       |   |  |
|   | SPA/RAC                                 | CU, PAP/RAC, Plan Bleu                                  |   | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>   | 14.2; 14.4; 14.5     |                 |                 |                               |                                       |   |  |
|   | Plan Bleu                               | CU, SPA/RAC, PAP/RAC                                    | UNEP, GRID-ARENDA, MedWet, Tour du Valat, H2020 Waterlands, Feu Vert,   | <b>COP22 Decision IG.25/11</b> - 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 <b>SPA/BD Protocol</b>   | 14.2; 14.4; 14.5     | 10,000 €        | 10,000 €        | 20,000 €                      | 80,000 €                              | 0 €   | Secured external resources through the EU-funded Waterlands (80,000 EUR)   |
|   | CU, Plan Bleu                           |   | UNEP, FAO, REDD+  | <b>COP22 Decision IG.25/11</b> - 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 €                                   | Non-secured external funds expected to be mobilised through a project by UNEP HQ.  |
| <b>Outcome 2.2. Comprehensive, coherent Mediterranean network of well-managed MPAs and OECMs in place, expanded, effective and sustainable</b>  |   |   |   |  |                      | <b>20,000 €</b> | <b>80,000 €</b> | <b>100,000 €</b>              | <b>474,035 €</b>                      | <b>670,000 €</b>                              |  |
| <b>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</b><br><br>(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   | <b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance<br><b>COP 22 Decision IG.25/12</b> - 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   | <b>COP 21 Decision IG.24/6</b> - Identification and Conservation of Sites of Particular Ecological Interest in the Mediterranean, including Specially Protected Areas of Mediterranean Importance<br><b>COP 22 Decision IG.25/12</b> - 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   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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)<br>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   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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)<br>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   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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. | <b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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)   |
|   | SPA/RAC, Respective Contracting Parties | CU, REMPEC, PAP/RAC                                     | FAO, GFCM, IMO and other relevant organisations   | <b>COP22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 22 Decision IG.25/12</b> - 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                      |

| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity  |                |   |  |   |                               |                  |                 |                               |                                       |   |  |
|--|----------------|---|--|---|-------------------------------|------------------|-----------------|-------------------------------|---------------------------------------|---|--|
| Main activity  | Lead Component | Other Component(s)<br>(1)   | Partners   | Related COP Decision  | SDG Targets                   | MTF Budget 2024  | MTF Budget 2025 | Total MTF Budget<br>2024-2025 | External secured<br>Funding 2024-2025 | External non-<br>secured Funding<br>2024-2025 | Comments   |
|  | SPA/RAC        | CU, Plan Bleu   | Relevant national authorities/stakeholders, relevant regional partners   | <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO); <b>Decision IG.25/12</b> - 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; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p> <p><b>COP 21 Decision IG.24/7</b> - Strategies and Action Plans under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, including the SAP BIO, the Strategy on Monk Seal, and the Action Plans concerning Marine Turtles, Cartilaginous Fishes and Marine Vegetation; Classification of Benthic Marine Habitat Types for the Mediterranean Region, and Reference List of Marine and Coastal Habitat Types in the Mediterranean</p> <p><b>COP 20 Decision IG.23/8</b>: 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</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria; <b>Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"</p> <p><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets / <b>Decision IG.21/4</b> - Action Plans under the Specially Protected Areas and Biological Diversity Protocol including Monk Seal, Marine Turtles, Birds, Cartilaginous Fishes, and Dark Habitats</p> <p><b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap</p> | 5.5; 13.2; 14.2; 14.4         | 0 €              | 0 €             | 0 €                           | 61,400 €                              | 0 €   | Secured external resources 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<br><br>(In-house expertise, consultancy, external services, field trips, exchange visits)  | SPA/RAC        | CU  | SPA/BD Focal Points, SPAMI managers  | <b>COP 22 Decision IG.25/12</b> - 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 |                  |                 |                               |                                       |   |  |
|  | SPA/RAC        | CU and other Components as relevant                               | SPAMI managers, SPA/BD Focal Points, SPAMI stakeholders, CSOs and the private sector                                 | <b>COP 22 Decision IG.25/12</b> - 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       | 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, CSOs and the private sector   | <b>COP 22 Decision IG.25/12</b> - 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                                 | <b>COP 22 Decision IG.25/12</b> - 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   | <b>COP 22 Decision IG.25/12</b> - 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  | <b>COP 22 Decision IG.25/12</b> - 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            |                  |                 |                               |                                       |   |  |
| <b>Outcome 2.3. Mediterranean endangered and threatened species and key habitats in favourable status of conservation</b>  |                |   |  |   |                               | <b>101,197 €</b> | <b>62,000 €</b> | <b>163,197 €</b>              | <b>380,000 €</b>                      | <b>352,000 €</b>                              |  |
| 2.3.1. Implement regional and national actions to boost the implementation of the Action Plans on marine key habitats<br><br>(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 | <p><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p>  | 14.1; 14.2; 14.4; 14.6        |                  |                 |                               |                                       |   |  |
|  | SPA/RAC        |   |  | <p><b>COP 22 Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p> <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p>  | 14.1; 14.2; 14.4; 14.6        | 37,000 €         | 25,000 €        | 62,000 €                      | 0 €                                   | 50,000 €                                      | Secured external resources to be allocated through the Agreement with France   |
|  | SPA/RAC        |   |  | <p><b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)</p> <p><b>COP 22 Decision IG.25/12</b> - 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</p> <p><b>COP 22 Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean</p> <p><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment</p> <p><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria</p>  | 14.1; 14.2; 14.4; 14.6        |                  |                 |                               |                                       |   |  |



| Programme 2. Towards Healthy Mediterranean Ecosystems and Enhanced Biodiversity  |                |                                     |   |  |                             |                 |                 |                               |                                       |   |  |
|--|----------------|-------------------------------------|---|--|-----------------------------|-----------------|-----------------|-------------------------------|---------------------------------------|---|--|
| Main activity  | Lead Component | Other Component(s)<br>(1)           | Partners  | Related COP Decision   | SDG Targets                 | MTF Budget 2024 | MTF Budget 2025 | Total MTF Budget<br>2024-2025 | External secured<br>Funding 2024-2025 | External non-<br>secured Funding<br>2024-2025 | Comments   |
|  | SPA/RAC        |                                     |   | <b>COP 22 Decision IG.25/11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - 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<br><br>(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, | <b>COP Decisions on Species Action Plans</b> (Monk Seal Action Plan; Action Plan for the Conservation of Mediterranean Marine Turtles; Action Plan for the Conservation of Cetaceans in the Mediterranean Sea; Action Plan for the Conservation of Bird Species inventoried in the annex II of the SPA Protocol; Action Plan on Cartilaginous Fishes in the Mediterranean Sea; Action Plan on Introduction of Species and Invasive Species in the Mediterranean Sea; Action Plan on Coralligenous & other Calcareous Bio-concretions in the Mediterranean)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria   | 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.<br><br>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,  | <b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; <b>Decision IG.25/12</b> - 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  |                             |                 |                 |                               |                                       |   |  |
|  | SPA/RAC        | Plan Bleu                           |   |  |                             |                 |                 |                               |                                       |   |  |
|  | CU, SPA/RAC    |                                     | GFCM and GEF FishEBM Med partners and beneficiary countries   | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - 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))  |
| 2.3.3. Implement conservation measures and share best practices related to threatened and endangered species listed in Annex II to SPA/BD Protocol<br><br>(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, | <b>COP Decisions on Species Action Plans</b> (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)<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the SPA/DB Protocol; <b>Decision IG.25/12</b> - 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            | 22,197 €        | 22,000 €        | 44,197 €                      | 0 €                                   | 80,000 €                                      |  |
|  |                |                                     |   |  | 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<br><br>(In-house expertise, consultancy, online Meetings) | SPA/RAC        | CU and other Components as relevant |   | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - 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   |                |                                     |   |  |                             | 12,500 €        | 0 €             | 12,500 €                      | 200,000 €                             | 219,000 €                                     |  |
|  | SPA/RAC        | CU, REMPEC                          | Concerned CPs   | Article 13 of the SPA/BD Protocol<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment   | 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<br><br>Non-secured external resources expected to be mobilised  |
|  | SPA/RAC        | CU, REMPEC                          | Relevant CPs  | Article 13 of the SPA/BD Protocol<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean; <b>Decision IG.25/12</b> - 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<br><b>COP 19 Decision IG.22/12</b> - Updated Action Plans Concerning "Cetaceans", "Coralligenous and Other Calcareous Bioconcretions", and "Species Introductions and Invasive Species"; Mandate for update of the "Action Plan on Marine and Coastal Birds" and revision of the "Reference List of Marine and Coastal Habitat Types in the Mediterranean"<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment  | 14.1; 14.2; 14.4; 14.6      |                 |                 |                               |                                       |   |  |





| Programme 3. Towards a Climate Resilient Mediterranean   |                |   |  |  |                              |                 |                 |                            |                                    |  |   |
|--|----------------|---|--|--|------------------------------|-----------------|-----------------|----------------------------|------------------------------------|--|---|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup>       | 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  |
| <b>Outcome 3.1. Legal, policy and institutional framework strengthened at the regional and national level to efficiently address climate change related challenges (flooding, erosion, land degradation, pollution, disasters etc.)</b>  |                |   |  |  |                              | 0 €             | 0 €             | 0 €                        | 160,000 €                          | 210,000 €                              |   |
| <b>3.1.1. Mainstream adaptation to climate change into local ICZM plans</b><br><i>(In-house expertise, consultancy, online and in person training workshops, online meetings, external services)</i>   | PAP/RAC        | CU, Plan Bleu                           | Participating CPs and their relevant authorities and institutions, GWP-Med | Art. 5, 22 and 23 of the <b>ICZM Protocol</b> ;<br><b>COP 21 Decision IG.24/5</b> - 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                | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment;<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria ;<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO and <b>Decision IG.25/13</b> - 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 €   |
| <b>Outcome 3.2. Nature-based, technical solutions promoting prevention or reduction of the impact of climate change on coastal and marine ecosystems and increase resilience to climatic variability and change</b>  |                |   |  |  |                              | 78,000 €        | 24,000 €        | 102,000 €                  | 197,500 €                          | 495,000 €                              |   |
| <b>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.</b><br><i>(In-house expertise, consultancy, online and in person workshops and meetings)</i> | SPA/RAC        | CU, PB/RAC, PAP/RAC                     | IUCN-Med and other relevant organisations                                  | <b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/12</b> - 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 €                               | 40,000 EUR to be allocated through the Agreement with France  |
|  | CU, Plan Bleu  | SPA/RAC                                 | UNEP, FAO, REDD+   |  |                              |                 |                 | 0 €                        | 0 €                                | 0 €                                    | 0 €   |
|  | PAP/RAC        | SPA/RAC, PB/RAC                         | MedECC   | Art. 5, 22 and 23 of the <b>ICZM Protocol</b> ;<br><b>COP 21 Decision IG.24/5</b> - 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  | <b>COP22 Decision IG25/11</b> - Post-2020 SAPBIO and <b>Decision IG.25/1</b> - 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   | <b>COP 19 Decision IG. 22/6</b> - 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                      |  | <b>COP 19 Decision IG. 22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas  | SDG 13 Targets               | 0 €             | 0 €             | 0 €                        | 0 €                                | 100,000 €                              |   |
| <b>3.2.2. Mobilise and implement innovative solutions to reduce GHG emissions from ships in selected ports, including through energy efficiency and decarbonisation</b><br><i>(In-house expertise, consultancy, national and regional workshops / capacity building)</i>                                       | REMPEC         | CU, SCP/RAC, Plan Bleu                  | IMO, UNDP, EMSA, UfM, WestMed Initiative, EUSAIR, MTCC Africa              | <b>Prevention and Emergency Protocol</b> - Article 4 (Contingency plans and other means of preventing and combating pollution incidents); Article 14 (Port reception facilities)<br><b>COP 19 Decision IG.22/6</b> - Regional Climate Change Adaptation Framework for the Mediterranean Marine and Coastal Areas<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031)  | 13.1; 13.2                   | 14,000 €        | 0 €             | 14,000 €                   | 0 €                                | 80,000 €                               | MTF will support del. (a). 80,000 EUR to be allocated through the Agreement with France.                          |
| <b>Outcome 3.3. Better understanding and knowledge of climate change and its impacts on environment and development</b>  |                |   |  |  |                              | 25,000 €        | 30,000 €        | 55,000 €                   | 40,000 €                           | 300,000 €                              |   |
| <b>3.3.1. Develop and provide policy recommendations to address thematic impacts of climate change</b><br><i>(In-house expertise, workshops, publication, translation)</i>   | Plan Bleu      | INFO/RAC, Other relevant MAP Components | MedECC, PAP RAC, UfM, MASE, ADEME, Govt of Monaco                          | <b>COP22 Decision IG.25/4</b> - Assessment studies   | 13.1; 13.2; 13.3             | 25,000 €        | 30,000 €        | 55,000 €                   | 40,000 €                           | 300,000 €                              | Secured external resources by Monaco (40,000 EUR). 100,000 EUR to be allocated through the Agreement with France. |

| Programme 3. Towards a Climate Resilient Mediterranean  |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|---|----------------|-----------------------------------|------------------|--|-------------|------------------------|------------------------|----------------------------|------------------------------------|---|---|
| Main activity   | Lead Component | Other Component(s) <sup>(1)</sup> | 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 3.4. 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<br><br>(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. |
|   |                |                                   |                  |  |             | <b>113,000 €</b>       | <b>58,000 €</b>        | <b>171,000 €</b>           | <b>457,500 €</b>                   | <b>1,155,000 €</b>                        |   |
| <b>Footnotes</b>  |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
| (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)<br>(2) The Secretariat has collaborated with UNEP for the preparation of a project for the Mediterranean. |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|   |                |                                   |                  |  |             | <b>MTS Programme 3</b> | <b>MTF Budget 2024</b> | <b>MTF Budget 2025</b>     | <b>Total MTF Budget 2024-2025</b>  | <b>External secured Funding 2024-2025</b> | <b>External non-secured Funding 2024-2025</b>   |
|   |                |                                   |                  |  |             | CU                     | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 570,000 €   |
|   |                |                                   |                  |  |             | MED POL                | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|   |                |                                   |                  |  |             | REMPEC                 | 14,000 €               | 0 €                        | 14,000 €                           | 0 €                                       | 80,000 €  |
|   |                |                                   |                  |  |             | 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 €   |
|   |                |                                   |                  |  |             | <b>TOTAL</b>           | <b>113,000 €</b>       | <b>58,000 €</b>            | <b>171,000 €</b>                   | <b>457,500 €</b>                          | <b>1,155,000 €</b>  |
|   |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|   |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|   |                |                                   |                  |  |             |                        |                        |                            |                                    |   |   |
|   |                |                                   |                  |  |             | Outcomes               | 113,000 €              | 58,000 €                   | 171,000 €                          | 457,500 €                                 | 1,155,000 €   |
|   |                |                                   |                  |  |             | Outputs                | 113,000 €              | 58,000 €                   | 171,000 €                          | 457,500 €                                 | 1,155,000 €   |

| Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy   |                |                                   |   |  |   |                  |                 |                            |                                    |  |  |
|--|----------------|-----------------------------------|---|--|---|------------------|-----------------|----------------------------|------------------------------------|--|--|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup> | 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   |
| <b>Outcome 4.1. Sustainability of coastal and marine resources achieved through the synergetic implementation of planning and management approaches, including the adequate consideration of Land-Sea Interactions (LSI)</b> |                |                                   |   |  |   | <b>130,000 €</b> | <b>80,916 €</b> | <b>210,916 €</b>           | <b>1,152,800 €</b>                 | <b>285,000 €</b>                       |  |
| 4.1.1. Prepare National ICZM strategies<br>(Workshop, in-house expertise, consultancy)   | PAP/RAC        | Plan Bleu                         | Participating CPs, GWP-Med, UNESCO-IHP  | Art. 18 of the ICZM Protocol;<br>COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management  | All SDGs, as appropriate                            | 25,000 €         | 25,000 €        | 50,000 €                   | 447,600 €                          | 100,000 €                              | 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<br>(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;<br>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<br>(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;<br>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<br>(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;<br>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         | 55,000 €         | 45,916 €        | 100,916 €                  | 0 €                                | 0 €                                    |  |
| 4.1.5. Update methodological guidance for reaching GES through ICZM<br>(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<br>(In-house expertise, consultancy, online and in person meetings, external services)  | PAP/RAC        | CU, Plan Bleu                     | CPs   | Art. 18 of the ICZM Protocol;<br>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<br>(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   |
| <b>Outcome 4.2. Sustainable Blue and Green Economy tools and approaches in the context of Sustainable Development and MSSD implementation</b>  |                |                                   |   |  |   | <b>71,908 €</b>  | <b>51,000 €</b> | <b>122,908 €</b>           | <b>614,000 €</b>                   | <b>355,000 €</b>                       |  |
| 4.2.1. Promote sustainable and resilient tourism in the Mediterranean Region<br>(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<br>(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<br>COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products  | 5.5; 5.a; 8; 12                                     | 0 €              | 0 €             | 0 €                        | 0 €                                | 30,000 €                               |  |
| 4.2.3. Boost targeted actions for a sustainable and inclusive Blue economy transition at regional and national levels<br>(in-house expertise, consultancy, workshops publication, translation, databases, policy brief)      | Plan Bleu      | SCP/RAC                           |   | COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027  | 5.5; 6.3; 12.4; 14.1                                | 0 €              | 0 €             | 0 €                        | 0 €                                | 100,000 €                              | Non-secured external resources expected to be mobilised for port certification and greening, through partnership with MedPorts and PLIFF               |
|  | SCP/RAC        | Plan Bleu                         | Blue Mission Med Partners (CNR, HCMR, BUSINESSMED, ECORYS)                      | COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br>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<br>COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 (MSSD) | 6.3; 12.4; 14.1                                     | 0 €              | 0 €             | 0 €                        | 234,000 €                          | 0 €                                    | Secured external resources through the EU-funded BlueMissionMed Project.   |

| Programme 4. Towards the Sustainable Use of Coastal and Marine Resources Including Circular and Blue Economy   |                |                                   |  |   |   |                        |                        |                            |                                    |   |   |
|--|----------------|-----------------------------------|--|---|---|------------------------|------------------------|----------------------------|------------------------------------|---|---|
| Main activity  | Lead Component | Other Component(s) <sup>(1)</sup> | Partners   | Related COP Decision  | SDG Targets   | MTF Budget 2024        | MTF Budget 2025        | Total MTF Budget 2024-2025 | External secured Funding 2024-2025 | External non-secured Funding 2024-2025    | Comments  |
| 4.2.4. Support the implementation of SCP, circular economy and innovative sustainable economies at regional and national levels<br><i>(in-house expertise, consultancy, internet portal, policy brief)</i>   | SCP/RAC        | CU                                | InterregMed Joint Secretariat, Regione Emilia-Romagna, Beta Centre, C4I and D4I partners, MIO-ECSDE, UNECE | <b>COP 19 Decision IG.22/5</b> - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br><b>COP 22 Decision IG.25/18</b> - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products<br><b>COP 19 Decision IG.22/2</b> - 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<br><i>(In-house expertise, consultancy, online and in person meetings, external services)</i>   | PAP/RAC        | All MAP Components                | IOC-Unesco, UfM, National MSP authorities  | Art. 3, 6 and 9 of the <b>ICZM Protocol</b>   | 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<br><i>(In-house expertise, workshop, publication, translation)</i>  | Plan Bleu      | MedPol, SCP/RAC, PAP/RAC          |  | <b>COP22 Decision IG.25/1</b> - 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   |
| <b>Outcome 4.3. Innovative environmental management and economic instruments implemented for the protection and efficient use of coastal and marine resources</b>  |                |                                   |  |   |   | <b>25,000 €</b>        | <b>25,000 €</b>        | <b>50,000 €</b>            | <b>0 €</b>                         | <b>0 €</b>                                |   |
| 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<br><i>(In-house expertise, workshop, publication, translation)</i>                               | Plan Bleu      | SPA/RAC                           |  | <b>COP22 Decision IG.25/1</b> - UNEP/MAP Medium-Term Strategy 2022-2027   | SDG 14.6 but also cross-cutting, in particular SDGs 8, 11, 12, 14 | 25,000 €               | 25,000 €               | 50,000 €                   | 0 €                                | 0 €                                       | EUR 50,000 needed for the implementation of this activity were by mistake not included in the original version under the external non-secured funding.                          |
| <b>Outcome 4.4. Measures defined within the Mediterranean Offshore Action Plan applied at regional level and by each Contracting Party within their jurisdiction to ensure the safety of offshore activities and reduce their potential impact on the marine environment and its ecosystem</b> |                |                                   |  |   |   | <b>12,500 €</b>        | <b>54,506 €</b>        | <b>67,006 €</b>            | <b>0 €</b>                         | <b>45,753 €</b>                           |   |
| 4.4.1. Implement key targeted measures of the Mediterranean Offshore Action Plan<br><i>(in-house expertise, consultancy, online trainings, conference services, venue, travel arrangements, regional meeting)</i>  | REMPEC, CU     | MED POL, SPA/RAC, INFO/RAC        | IOGP, IPIECA, MOIG   | <b>Offshore Protocol</b> - Article 16 (Contingency planning); Article 17 (Notification); Article 18 (Mutual assistance in case of emergency)<br><b>COP 17 Decision IG.20/12</b> - 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<br><b>COP 19 Decision IG.22/3</b> - Mediterranean Offshore Action Plan in the framework of the Protocol for the Protection of the Mediterranean Sea against Pollution resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil<br><b>COP 21 Decision IG.24/9 - Mediterranean Offshore Guidelines and Standards</b> : (a) Common Standards and Guidance on the Disposal of Oil and Oily Mixtures and the Use and Disposal of Drilling Fluids and Cuttings; (b) Common Standards and Guidelines for Special Restrictions or Conditions for Specially Protected Areas (SPA) within the Framework of the Mediterranean Offshore Action Plan<br><b>COP 22 Decision IG.25/7</b> - 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<br><b>COP 22 Decision IG.25/15</b> - 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  | 12,500 €               | 54,506 €               | 67,006 €                   | 0 €                                | 45,753 €                                  | MTF funds to be used for part of del. (a), i.e. OFOG sub-group meeting in 2025 and del. (c).<br>Non-secured external resources to be mobilised for partly del. (a) and del. (b) |
|  |                |                                   |  |   |   | <b>239,408 €</b>       | <b>211,422 €</b>       | <b>450,830 €</b>           | <b>1,766,800 €</b>                 | <b>685,753 €</b>                          |   |
| <b>Footnotes</b>   |                |                                   |  |   |   |                        |                        |                            |                                    |   |   |
| (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.  |                |                                   |  |   |   |                        |                        |                            |                                    |   |   |
|  |                |                                   |  |   |   | <b>MTS Programme 4</b> | <b>MTF Budget 2024</b> | <b>MTF Budget 2025</b>     | <b>Total MTF Budget 2024-2025</b>  | <b>External secured Funding 2024-2025</b> | <b>External non-secured Funding 2024-2025</b>   |
|  |                |                                   |  |   |   | CU                     | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|  |                |                                   |  |   |   | MED POL                | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|  |                |                                   |  |   |   | REMPEC                 | 12,500 €               | 54,506 €                   | 67,006 €                           | 0 €                                       | 45,753 €  |
|  |                |                                   |  |   |   | Plan Bleu              | 43,908 €               | 43,000 €                   | 86,908 €                           | 180,000 €                                 | 190,000 €   |
|  |                |                                   |  |   |   | SPA/RAC                | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|  |                |                                   |  |   |   | PAP/RAC                | 170,000 €              | 100,916 €                  | 270,916 €                          | 1,152,800 €                               | 300,000 €   |
|  |                |                                   |  |   |   | INFO/RAC               | 0 €                    | 0 €                        | 0 €                                | 0 €                                       | 0 €   |
|  |                |                                   |  |   |   | SCP/RAC                | 13,000 €               | 13,000 €                   | 26,000 €                           | 434,000 €                                 | 150,000 €   |
|  |                |                                   |  |   |   | <b>TOTAL</b>           | <b>239,408 €</b>       | <b>211,422 €</b>           | <b>450,830 €</b>                   | <b>1,766,800 €</b>                        | <b>685,753 €</b>  |
|  |                |                                   |  |   |   | Outcomes               | 239,408 €              | 211,422 €                  | 450,830 €                          | 1,766,800 €                               | 685,753 €   |
|  |                |                                   |  |   |   | Outputs                | 239,408 €              | 211,422 €                  | 450,830 €                          | 1,766,800 €                               | 685,753 €   |

| 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  |
| <b>Outcome 5.1. Effective Implementation and Enforcement by the Contracting Parties of the Barcelona Convention, its Protocols, MAP Policies, including Ecosystem Approach related COP decisions, the MSSD and Programmes of Measures achieved at regional and national levels</b> |                          |                          |   |   |  | 62,000 €        | 82,770 €        | 144,770 €                  | 269,100 €                          | 111,000 €                              |   |
| 5.1.1. Strengthen Contracting Parties action to comply with legally binding obligations under Barcelona Convention and its Protocols<br><br>(In-house expertise, consultations, online meetings)   | CU                       | MAP Components           | Participating CPs and their relevant authorities and institutions   | <b>COP 22 Decision IG.25/1</b> - UNEP/MAP Medium-Term Strategy 2022-2027, <b>Decision IG.25/2</b> - 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  | <b>COP 22 Decision IG.25/2</b> - Compliance Committee   | All SDG 14 Targets; 17.14                                    | 0 €             | 0 €             | 0 €                        | 0 €                                | 30,000 €                               |   |
|  | PAP/RAC                  | CU /Other MAP Components | National authorities and institutions   | <b>COP 22 Decision IG.24/5</b> - 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<br><br>(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 | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 17 Decision IG.20/4</b> - Implementing MAP ecosystem approach roadmap: Mediterranean Ecological and Operational Objectives, Indicators and Timetable for implementing the ecosystem approach roadmap<br><b>COP 18 Decision IG.21/3</b> - Ecosystems Approach including adopting definitions of Good Environmental Status (GES) and targets<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria.<br><b>COP 22 Decision IG.25/3</b> (Annex I)- Governance  | All SDG 14 Targets; 17.14; to a lesser extent SDGs 6, 12, 13 | 10,000 €        | 20,000 €        | 30,000 €                   | 0 €                                | 30,000 €                               | Non secured external resources to be mobilized for revision of ECAP roadmap and IMAP.   |
|  | MED POL                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 85,700 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded EcAp MED PLUS Project  |
|  | PAP/RAC                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 48,900 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded EcAp MED PLUS Project  |
|  | SPA/RAC                  |                          |   |   |  | 0 €             | 0 €             | 0 €                        | 122,500 €                          | 0 €                                    | Secured external resources 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<br><br>(In-house expertise, national assistance)   | REMPEC                   | CU, INFO/RAC             | IMO, DG ECHO, EMSA  | <b>Prevention and Emergency Protocol</b> - 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)<br><b>COP 15 Decision IG.17/5</b> - Governance paper<br><b>COP 18 Decision IG.21/1</b> - Compliance Committee including renewal of members, the modification of the rules of procedure and the Programme of Work of the Compliance Committee<br><b>COP 18 Decision IG.21/9</b> - Establishment of a Mediterranean Network of Law Enforcement Officials relating to MARPOL within the framework of the Barcelona Convention<br><b>COP 22 Decision IG.25/16</b> - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) | All SDG 14 targets   | 22,000 €        | 16,770 €        | 38,770 €                   | 0 €                                | 11,000 €                               |   |
| 5.1.4. Ensure MAP Data Policy full implementation at regional and as appropriate at national levels<br><br>(In-house expertise, consultancy, online meetings, in person meetings)  | INFO/RAC                 | CU, MAP Components       |   | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/3</b> - Governance<br><b>COP22 Decision IG.25/10</b> - 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<br><br>(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   | <b>Decision IG.25.11</b> - Post-2020 Strategic Action Programme for the Conservation of Biodiversity and Sustainable Management of Natural Resources in the Mediterranean Region (Post-2020 SAPBIO)   | SDG 14 Targets   | 20,000 €        | 40,000 €        | 60,000 €                   | 0 €                                | 0 €                                    |   |
|  | SPA/RAC                  | All MAP Components       | CPs (SPA/BD FPs, SAPBIO Correspondents)   | <b>COP 22 Decision IG.25.11</b> - 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                                 |                 |                 |                            |                                    |  |   |
| <b>Outcome 5.2. Systemic strengthening and effective functioning and delivery of MAP decision-making and advisory bodies ensured, and efficiency enhanced with new digital approaches</b>  |                          |                          |   |   |  | 255,000 €       | 1,005,668 €     | 1,260,668 €                | 2,735,071 €                        | 539,000 €                              |   |
| 5.2.1. Deliver successfully COP 24 of MAP Barcelona Convention<br><br>(In-house expertise, Host Country Agreement, conference services, venue, side events, travel arrangements)   | CU                       | MED POL, RACS            | Egypt, the Host Country, CPs, MAP Partners  | <b>COP 15 Decision IG.17/5</b> - Governance paper   | All SDG 14 targets; 17.14                                    | 0 €             | 330,000 €       | 330,000 €                  | 0 €                                | 60,000 €                               | Non-secured external funding to be mobilized for COP 24   |

| 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   |
| 5.2.2. Deliver successfully the 21st Meeting of the MCSD<br>(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 €                              | 100,000 EUR to be allocated through the Agreement with France for additional consultation meeting on the MSSD  |
| 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).<br>(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 €             | 80,000 €        | 80,000 €                   | 0 €                                |  |  |
|  | SPA/RAC                  |  |   |  |  | 0 €             | 50,000 €        | 50,000 €                   | 10,000 €                           | 0 €                                    | Secured external resources through the Marine turtle project   |
|  | PAP/RAC                  |  |   |  |  | 0 €             | 40,000 €        | 40,000 €                   | 0 €                                | 0 €                                    |  |
|  | Plan Bleu                |  |   |  |  | 0 €             | 40,000 €        | 40,000 €                   | 0 €                                | 0 €                                    |  |
|  | INFO/RAC                 |  |   |  |  | 0 €             | 40,000 €        | 40,000 €                   | 0 €                                | 0 €                                    |  |
| SCP/RAC  | 0 €                      |  |   |  |  | 30,668 €        | 30,668 €        | 0 €                        | 0 €                                |  |  |
| 5.2.4. Organize Compliance Committee Meetings<br>(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<br>(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<br>COP 16 Decision IG.19/5 - Mandates of the Components of MAP<br>COP 21 Decision IG.24/2 - Governance<br>COP 22 Decision IG.25/1 - UNEP/MAP Medium-Term Strategy 2022-2027<br><br>[Potential COP23 Decision - Governance]  | 5.5; 5.a; 5.b; 5.c   | 28,000 €        | 27,000 €        | 55,000 €                   | 2,620,071 €                        | 0 €                                    | MTF funds correspond to the MedProgramme co-financing together with the staff costs of one Assistant at G-5 level, reflected in table 4a<br><br>Secured external resources for GEF-funded FishEBM management (80,000 EUR) and MedProgramme (1,205,000 EUR)<br><br>Secured external resources from EU funded SEMPA Project (763,071 EUR)<br><br>Secured external resources from 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<br>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<br>(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<br>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<br>(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 €                               | Non secured external resources 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. 200,000 EUR to be allocated through the Agreement with 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  |
| <b>Outcome 5.3. Policy coherence and complementarity ensured among relevant work at global, regional and national levels and among MAP-Barcelona Convention system's policy and regulatory instruments</b>   |                |                                       |  |  |   | <b>0 €</b>      | <b>0 €</b>      | <b>0 €</b>                 | <b>0 €</b>                         | <b>130,000 €</b>                       |   |
| <b>5.3.1. Adapt the Simplified Peer Review Mechanism (SIMPEER) to thematic strategies</b><br>(In-house expertise, online workshop, publication, translation)   | CU, Plan Bleu  | CU, SPA/RAC                           | UNDESA - HPLF, OECD, UNECA, UNECE, UNESCWA, EPLO )                               | <b>COP 21 Decision IG.24/3</b> - Implementation, Monitoring and Mid-Term Evaluation of the Mediterranean Strategy for Sustainable Development 2016–2025 and of the Regional Action Plan on Sustainable 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 €                               |   |
| <b>5.3.2. Maximize synergies with Post 2020 Global agenda for the implementation of SAP BIO</b><br>(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     | <b>COP 22 Decision IG.25.11</b> - 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 €                               | 50,000 EUR to be allocated through the Agreement with France.   |
| <b>Outcome 5.4. Enhanced partnerships and multi-stakeholder engagement, including with the private sector and science policy interface</b>   |                |                                       |  |  |   | <b>19,955 €</b> | <b>15,000 €</b> | <b>34,955 €</b>            | <b>140,700 €</b>                   | <b>572,545 €</b>                       |   |
| <b>5.4.1. Promote dialogue and enhanced engagement of global and regional organizations, including Conventions' Secretariats and Partners</b><br>(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 | <b>COP 22 Decision IG.25/3</b> - Governance  | 17.14, 17.16  | 0 €             | 0 €             | 0 €                        | 50,000 €                           | 10,000 €                               | Secured external resources through ML MED Plus Project to support cooperation with Black Sea Commission (EUR 50,000)<br><br>EUR 10,000 to be mobilized for Secretariat Contribution to the organization of OOC-9 (del.e.) |
|  | CU             |                                       |  | <b>COP Decisions</b> 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)   |   | 0 €             | 0 €             | 0 €                        | 0                                  | 0 €                                    |   |
|  | SPA/RAC        |                                       | GFCM, CBD, and International and regional seas and fisheries organisations       | <b>COP 15 Decision IG.17/6</b> : Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment.<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO; <b>Decision IG.25/13</b> - Action Plans for the conservation of species and habitats under the SPA/DB Protocol; <b>Decision IG.25/12</b> - 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; 14.5; 14.7  | 0 €             | 0 €             | 0 €                        | 20,000 €                           | 0 €                                    | Secured external resources through the GEF-funded Fish EBM Project  |
| <b>5.4.2. Strengthen participation and contribution of civil society including MAP partners and private sector to the work of MAP BC system</b><br>(In-house expertise, support attendance in MAP meetings, round tables)                              | CU             | RACs, MEDPOL                          | MAP Partners, NGOs, CPs  | <b>COP 22 Decision IG.25/3</b> - Governance  | 17.6; 17.9; 17.14; 17.16; 17.17   | 0 €             | 15,000 €        | 15,000 €                   | 0 €                                | 8,000 €                                |   |
| <b>5.4.3. Strengthen SPI networks and enhance partnership with scientific institutions to support MAP Barcelona Convention system</b><br>(In-house expertise, workshop, publication, translation)  | Plan Bleu      |                                       | Scientific institutions; UNESCO; IOC; CNR  | <b>COP 22 Decision IG.25/4</b> - Assessment Studies  | SDG 14 Targets; SDG 17.14; 17.16; 17.17                                   | 0 €             | 0 €             | 0 €                        | 70,700 €                           | 0 €                                    | Secured external resources 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   | <b>COP 22 Decision IG.25/4</b> - 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"<br><br>(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)<br><br>(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)<br><br>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 | 19,955 €               | 0 €                    | 19,955 €                   | 0 €                                | 54,545 €                                  | 65,000 EUR to be allocated through the Agreement with France. |  |
| <b>Outcome 5.5. Coordinated approaches implemented to strengthen public institution capacities for the implementation of the Barcelona Convention and its Protocols</b>   |                |                                |  |   |  | <b>25,000 €</b>        | <b>15,000 €</b>        | <b>40,000 €</b>            | <b>40,000 €</b>                    | <b>20,000 €</b>                           |   |  |
| 5.5.1. Strengthening national governance frameworks for the implementation of the BC and its Protocols through education<br><br>(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<br><br>(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<br><br>(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   |  |
|   |                |                                |  |   |  | <b>361,955 €</b>       | <b>1,118,438 €</b>     | <b>1,480,393 €</b>         | <b>3,184,871 €</b>                 | <b>1,372,545 €</b>                        |   |  |
| <b>Footnotes</b>  |                |                                |  |   |  |                        |                        |                            |                                    |   |   |  |
| (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)             |                |                                |  |   |  |                        |                        |                            |                                    |   |   |  |
|   |                |                                |  |   |  | <b>MTS Programme 5</b> | <b>MTF Budget 2024</b> | <b>MTF Budget 2025</b>     | <b>Total MTF Budget 2024-2025</b>  | <b>External secured Funding 2024-2025</b> | <b>External non-secured Funding 2024-2025</b>                 |  |
|   |                |                                |  |   |  | CU                     | 222,000 €              | 667,000 €                  | 889,000 €                          | 2,670,071 €                               | 997,000 €   |  |
|   |                |                                |  |   |  | MED POL                | 0 €                    | 50,000 €                   | 50,000 €                           | 85,700 €                                  | 0 €   |  |
|   |                |                                |  |   |  | REMPEC                 | 41,955 €               | 96,770 €                   | 138,725 €                          | 0 €                                       | 65,545 €  |  |
|   |                |                                |  |   |  | Plan Bleu              | 43,000 €               | 83,000 €                   | 126,000 €                          | 135,700 €                                 | 200,000 €   |  |
|   |                |                                |  |   |  | SPA/RAC                | 30,000 €               | 90,000 €                   | 120,000 €                          | 152,500 €                                 | 50,000 €  |  |
|   |                |                                |  |   |  | PAP/RAC                | 15,000 €               | 55,000 €                   | 70,000 €                           | 140,900 €                                 | 20,000 €  |  |
|   |                |                                |  |   |  | INFO/RAC               | 10,000 €               | 46,000 €                   | 56,000 €                           | 0 €                                       | 40,000 €  |  |
|   |                |                                |  |   |  | SCP/RAC                | 0 €                    | 30,668 €                   | 30,668 €                           | 0 €                                       | 0 €   |  |
|   |                |                                |  |   |  | <b>TOTAL</b>           | <b>361,955 €</b>       | <b>1,118,438 €</b>         | <b>1,480,393 €</b>                 | <b>3,184,871 €</b>                        | <b>1,372,545 €</b>  |  |
|   |                |                                |  |   |  | Outcomes               | 361,955 €              | 1,118,438 €                | 1,480,393 €                        | 3,184,871 €                               | 1,372,545 €   |  |
|   |                |                                |  |   |  | Outputs                | 361,955 €              | 1,118,438 €                | 1,480,393 €                        | 3,184,871 €                               | 1,372,545 €   |  |



| 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  |
| <b>Outcome 6.1. Inclusive and participatory foresight activities conducted at regional and national and local levels, with associated capacity-building</b>  |                     |  |   |   |   | <b>30,000 €</b>  | <b>15,000 €</b>  | <b>45,000 €</b>            | <b>65,000 €</b>                    | <b>175,000 €</b>   |   |
| 6.1.1. Support transition towards a Sustainable and Inclusive Future in the Mediterranean at 2050 – Building Back Better using strategic participatory foresight (In-house expertise, consultancy, 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 €  | 100,000 to be allocated through the Agreement with France. Remaining non secured external resources to be mobilised for del. (b) and (c)  |
| <b>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))</b>  |                     |  |   |   |   | <b>125,000 €</b> | <b>190,000 €</b> | <b>315,000 €</b>           | <b>912,455 €</b>                   | <b>615,000 €</b>   |   |
| 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<br>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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>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 €                        | 42,900 €                           | 0 €  | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project  |
|  | SPA/RAC             |  |   |   |   | 0 €              | 0 €              | 0 €                        | 36,700 €                           | 0 €  | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project  |
|  | PAP/RAC             |  |   |   |   | 0 €              | 0 €              | 0 €                        | 36,700 €                           | 0 €  | Secured external resources 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   |   | 0 €              | 0 €              | 0 €                        | 0 €                                | 60,000 €   | 40,000 EUR to be allocated through the Agreement with France.   |
|  | 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.5  | 20,000 €         | 20,000 €         | 40,000 €                   | 90,000 €                           | 280,000 €  | Secured external resources (90,000 EUR) mobilised through ML MED Plus Project. Remaining 280,000 to be mobilised for Adriatic countries and Southern Med countries and 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 €                   | 0 €                                | Secured external resources 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies<br>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 €         | 100,000 €        | 135,000 €                  | 85,000 €                           | 115,000 €  | Secured external resources mobilised through ML MED Plus Project (55,000 EUR) for del (g) and (j) and through ECAP MED Plus Project (30,000) for CORMON. 105,000 EUR 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<br>COP 20 Decision IG.23/6 - 2017 Mediterranean Quality Status Report<br>COP 21 Decision IG.24/4 - Assessment Studies   | 14.1; 14.2; 14.4; 14.6  | 30,000 €         | 30,000 €         | 60,000 €                   | 30,630 €                           | 80,000 €   | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project (30,630 EUR) for CORMON meeting  |

| 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) as relevant | 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   |
|   | CU, SPA/RAC    |                                | GFCM and GEF FishEBM Med partners and beneficiary countries   | <b>COP 15 Decision IG.17/6</b> - Implementation of the ecosystem approach to the management of human activities that may affect the Mediterranean marine and coastal environment<br><b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - 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  | <b>COP 19 Decision IG.22/7</b> - 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 €                   | 40,000 €                           | 0 €                                    | Secured external resources mobilised through the EU-funded ECAP MED PLUS Project           |
| 6.2.3. Further develop IMAP Common Indicators<br><br>(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;                                       | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - 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;             | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 20 Decision IG.23/6</b> - 2017 Mediterranean Quality Status Report<br><b>COP 21 Decision IG.24/4</b> - 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  | <b>COP 19 Decision IG.22/7</b> - 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)<br><br>(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; | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 20 Decision IG.23/6</b> - 2017 Mediterranean Quality Status Report<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies  | 14.1; 14.2; 14.4; 14.8   | 0 €              | 0 €              | 0 €                        | 0 €                                | 30,000 €                               |  |
| <b>Outcome 6.3. IMAP implementation and Environment and Development Observation provide updated and quality assured data in support of decision-making by Contracting Parties and assessment of GES.</b>        |                |                                |   |   |  | <b>296,300 €</b> | <b>207,081 €</b> | <b>503,381 €</b>           | <b>622,700 €</b>                   | <b>484,575 €</b>                       |  |
| 6.3.1. Strengthen national capacities to apply harmonized and standardized monitoring and assessment practices related to pollution and marine litter in line with IMAP<br><br>(Consultancies, UN-UN Agreement) | MED POL        | CU, IMAP Task Force            | National IMAP competent authorities; Scientific Partners/IAEA /scientific national institutions; bodies EU MSFD                         | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 20 Decision IG.23/6</b> - 2017 Mediterranean Quality Status Report<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP 22 Decision IG.25/9</b> - 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<br><br>(In-house expertise, consultancy, online meetings, external services)                       | INFO/RAC       |                                |   | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - 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.<br><br>(In-house expertise, consultancy, online meetings, external services)  | INFO/RAC       |                                |   | <b>COP 20 Decision IG.23/1</b> - Revised reporting format for the implementation of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean and its Protocols   | Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15 | 15,000 €         | 6,000 €          | 21,000 €                   | 0 €                                | 40,000 €                               |  |
| 6.3.4. Ensure effective operation of the NBB reporting system.<br><br>(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<br><br>(In-house expertise, consultancy, online meetings, external services)                                  | INFO/RAC       |                                |   | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP22 Decision IG.25/10</b> - 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  |
| 6.3.6. Maintain and update IMAP Info System with all IMAP Common Indicators fully implemented<br><br>(In-house expertise, consultancy, online meetings, in person meetings, external services)   | INFO/RAC          | MEPOL, PAP/RAC, SPA/RAC  | Accobams, GFCM   | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP 22 Decision IG.25/10</b> - MAP Data Policy  | Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15 | 20,000 €        | 20,000 €        | <b>40,000 €</b>            | 207,700 €                          | 10,000 €                               | Secured external funds mobilised through EU-funded ECAP MED PLUS Project (EUR 207,700). |
| 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   |  | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP 22 Decision IG.25/10</b> - 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 €         | <b>21,000 €</b>            | 0 €                                | 40,000 €                               |   |
| 6.3.8. Enhance the use new INFO/RAC Cloud tools for document repository and collaboration platform<br><br>(In-house expertise, consultancy, online meetings, external services)  | INFO/RAC          |  |  | <b>COP 22 Decision IG.25/3</b> - Governance   | Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15 | 8,800 €         | 2,581 €         | <b>11,381 €</b>            | 0 €                                | 0 €                                    |   |
| 6.3.9. Ensure visualization of integrated data through customized Dashboards (to be integrated into the Knowledge Management Platform)<br><br>(In-house expertise, consultancy, online meetings, external services)  | INFO/RAC          |  |  | <b>COP 22 Decision IG.25/3</b> - Governance   | Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15 | 15,000 €        | 6,000 €         | <b>21,000 €</b>            | 0 €                                | 40,000 €                               |   |
| 6.3.10. Undertake Copernicus data analysis/integration of Copernicus Service to support indicator and data collection and ingestion<br><br>(In-house expertise, consultancy)   | INFO/RAC          | MAP Components   | EEA  | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP 22 Decision IG.25/3</b> - Governance  | Crosscutting to all SDG 14 targets, especially 14.a but also 5, 6,8,9,12,13,15 | 10,000 €        | 5,000 €         | <b>15,000 €</b>            | 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                    | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 22 Decision IG.25/11</b> - Post-2020 SAPBIO<br><b>COP 22 Decision IG.25/13</b> - 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 €             | <b>0 €</b>                 | 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<br><br>(In-house expertise, consultancy, external services, online meetings, training workshops)  | SPA/RAC           | CU, INFO/RAC   | Action Plans Partners, MedPAN network, MEDACES, ACCOBAMS, GFCM | <b>COP 19 Decision IG.22/7</b> - Integrated Monitoring and Assessment Programme of the Mediterranean Sea and Coast and Related Assessment Criteria<br><b>COP 21 Decision IG.24/4</b> - Assessment Studies<br><b>COP 22 Decision IG.25/10</b> - MAP Data Policy  | 14.1; 14.2; 14.4; 14.5: 14.a   | 10,000 €        | 15,000 €        | <b>25,000 €</b>            | 0 €                                | 40,000 €                               |   |
|  | SPA/RAC           |  |  |   |  |                 |                 |                            |                                    |  |   |
|  | SPA/RAC, INFO/RAC |  |  |   |  |                 |                 |                            |                                    |  |   |
|  | SPA/RAC, INFO/RAC |  |  |   |  |                 |                 |                            |                                    |  |   |
|  | SPA/RAC           |  |  |   |  |                 |                 |                            |                                    |  |   |



| 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  |
| <b>Outcome 7.1. Stakeholders and policymakers properly informed about the state of the Mediterranean Sea and coast and aware of the environmental priority issues</b>   |                     |  |          |  |   | <b>37,500 €</b> | <b>52,500 €</b> | <b>90,000 €</b>            | <b>260,000 €</b>                   | <b>291,000 €</b>                       |   |
| 7.1.1. Disseminate knowledge of the state of the Mediterranean Sea and Coast<br>(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<br>COP 21 Decision IG.24/2 - Governance   | 14.a  | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 42,000 €                               | 42,000 EUR to be allocated through the Agreement with France.                 |
|   | Plan Bleu, INFO/RAC | MAP Communication TF                             |          | COP 21 Decision IG.24/4 - Assessment Studies<br>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<br>(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<br>(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.<br>(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<br>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<br>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<br>(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<br>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                      |

| 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  |
| 7.1.6. 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.<br><br>(In-house expertise, consultancy, Communication TF, regional event) | CU   | MAP Communication TF |                 | Barcelona Convention Art. 15<br>Antalya Ministerial Declaration<br>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<br>COP 22 Decision IG.25/18 - Set of Regional Measures to Support the Development of Green and Circular Businesses and to Strengthen the Demand for more Sustainable Products  | 12.8                                   | 0 €             | 0 €             | 0 €                        | 220,000 €                          | 0 €                                    | Secured external resources through the EU-funded Switchmed  |
| 7.1.7. Celebrate UNEP/MAP B.C System Anniversaries<br><br>(In-house expertise, consultancy, external services, online meetings and events, Communication TF, media)   | CU and INFO/RAC (communication aspects) and MAP Components | 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 €             | 20,000 €        | 20,000 €                   | 0 €                                | 110,000 €                              | 45,000 EUR to be allocated through the Agreement with France for MAP @50 years anniversary - Remaining non-secured external resources to be further mobilized |
|   | 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 €                                |   |
| <b>Outcome 7.2. Citizen and general public awareness and outreach raised through citizen science and digital campaigns</b>  |  |                      |                 |  |  | <b>69,854 €</b> | <b>79,990 €</b> | <b>149,844 €</b>           | <b>140,000 €</b>                   | <b>161,000 €</b>                       |   |
| 7.2.1.Enhance public awareness and outreach on UN and MAP Days observance and their topics<br><br>(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<br>COP 21 Decision IG.24/2 - Governance<br>COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management  | crosscutting especially SDG 14 Targets | 4,000 €         | 4,000 €         | 8,000 €                    | 0 €                                | 8,000 €                                |   |
|   | PAP/RAC  | MAP Communication TF | CPs; IHP-UNESCO | COP 21 Decision IG.24/5 - Common Regional Framework for Integrated Coastal Zone Management   | crosscutting especially SDG 14 Targets | 15,000 €        | 15,000 €        | 30,000 €                   | 30,000 €                           | 20,000 €                               | Secured external resources through the GEF-funded MedProgramme  |
|   | SPA/RAC  | MAP Communication TF |                 | COP 22 Decision IG. 25/12 - Protecting and conserving the Mediterranean through well connected and effective systems of marine and coastal protected areas and other effective area-based conservation measures, including Specially Protected Areas and Specially Protected Areas of Mediterranean Importance   | All SDG 14 Targets                     | 20,000 €        | 5,000 €         | 25,000 €                   | 0 €                                | 0 €                                    |   |
| 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.)<br><br>(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<br>COP 21 Decision IG.24/2 - Governance<br>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<br>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<br>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)<br>COP 21 Decision IG.24/2 - Governance<br>COP 19 Decision IG.22/2 - Mediterranean Strategy for Sustainable Development 2016-2025 [MSSD]<br>COP 19 Decision IG.22/5 - Regional Action Plan on Sustainable Consumption and Production in the Mediterranean<br>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)<br>COP 22 Decision IG.25/16 - Mediterranean Strategy for the Prevention of, Preparedness, and Response to Marine Pollution from Ships (2022-2031) | crosscutting especially SDG 14 Targets | 4,354 €         | 4,354 €         | 8,708 €                    | 0 €                                | 0 €                                    |   |

