

UfMS 2020 Budget

Line	Item	2020 Budget	2019 Budget
1	Activities-Operational Expenditure		
1.1	Technical support for projects and activities		
	Promoting regional dialogue	1.004.300	1.141.121
	Promoting regional projects and initiatives	890.000	881.679
	Total	1.894.300	2.022.800
1.2	Platforms, regional experts groups meetings & conferences		
	Promoting regional dialogue	1.249.700	889.901
	Promoting regional projects and initiatives	191.000	322.299
	Total	1.440.700	1.212.200
1.3	Follow-up and monitoring for projects and activities		
	Promoting regional dialogue	182.000	209.354
	Promoting regional projects and initiatives	183.000	155.646
	Total	365.000	365.000
1.4	Outreach & visibility for projects and Activities		
	Promoting regional dialogue	200.000	249.064
	Promoting regional projects and initiatives	200.000	150.936
	Total	400.000	400.000
	Subtotal activities-operational expenditure	4.100.000	4.000.000
2	Human Resources		
2.1	Executive direction and management		
	Executive management	180.000	180.000
	Seconded Staff cost	715.000	769.000
	Total	895.000	949.000
2.2	Advisors and seconded experts		
	Seconded expert (allowances)	77.000	89.130
	Seconded Staff cost	785.000	831.000
	Total	862.000	920.130
2.3	Technical and administrative staff		
	Technical and administrative Staff	1.375.988	1.375.988
	Total	1.375.988	1.375.988
2.4	Employer Social Security		
	Employer Social Security	412.012	399.882
	Total	412.012	399.882
	Subtotal Human Resources without seconded staff	2.045.000	2.045.000
	Subtotal Human Resources	3.545.000	3.645.000
3	General Administration		
3.1	Leases	136.800	134.400
3.2	Office Services and Maintenance	167.600	147.000
3.3	Consultancy Services	100.100	99.000
3.4	Transport	4.500	4.500
3.5	Insurances	11.000	11.000
3.6	Utilities	203.500	203.500
3.7	Banking and similar services	1.000	1.000
3.8	Other Services	39.400	45.400
3.9	Furniture, Equipement and others	91.100	109.200
	Sub-total General Administration	755.000	755.000
4	CONTINGENCY RESERVE		
4.1	Contingency reserve	20.000	20.000
	Subtotal contingency reserve	20.000	20.000
	GRAND TOTAL	8.420.000	8.420.000



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EXPLANATORY NOTE ON 2020 BUDGET PROPOSAL



PROJECTS FOR PROGRESS



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I. INTRODUCTION AND OVERVIEW

The UfMS budget is the instrument for the implementation of its work programme. The 2020 budget has been drafted using best practices on budgeting methodologies namely the Activity-Based Budgeting (ABB), taking into account the activities to be carried out and the new needs foreseen for the following budgetary period and based on previous years' experience.

The total amount of 8,42 MM EUR of the 2020 budget has been maintained at the same level as the one of 2019.

Owing to sound internal management systems, **results of successive audits on UfMS accounts, use of funds and processes, are positive and with unqualified opinions** (13 audits: 2 mid-year audits of 2013, 2014, 2015, 2016, 2017, 2018 and 1st semester 2019). To continue on this basis, the UfM Secretariat is taking further actions in order to sustain improvement in financial sound management over the longer term and increase qualitative dimensions. **In this respect, Activity-Based Budgeting aims to assure a more efficient use of resources in full coherence with UfM priorities and objectives as per the Work Programme**, allowing a stronger steer in the budget process towards increased optimisation and efficiency.

Activity Based Budgeting

	DECIPTION	2020 Budget	2019 Budget
1	ACTIVITIES-OPERATIONAL EXPENDITURE	4.100.000	4.000.000
2	HUMAN RESOURCES	3.545.000	3.645.000
3	GENERAL ADMINISTRATION	755.000	755.000
4	CONTINGENCY RESERVE	20.000	20.000
TOTAL		8.420.000€	8.420.000€

While keeping main building blocks, the focus in the Activity-Based Budgeting is shifted from budgetary inputs (traditional presentation) to how the budget contributes to the UfMS Core Activities and to the attainment of UfMS objectives as shown below. Priority setting, budgeting and reporting take place within the same conceptual framework. Thus, offering a clearer and operationally more relevant view of how funds and contributions are used.

This requires a budget structure based on Action's Instruments and Core Activities. Activity-Based Budget structure changes only the nomenclature by grouping budget lines in an operationally more meaningful way. Many of the traditional chapters are now spread over several Action's Instruments and Core Activities. The same background information will be available for each article or item in the traditional presentation (figures, budget lines, etc.).

Action's Instruments:

- Technical Support for projects and activities (TS).
- Platforms, regional experts' meetings & conferences (PC).
- Follow-up and monitoring missions for projects and activities (FM).
- Outreach & Visibility of projects and Activities (OV).

Core Activities

- Promoting regional dialogue.
- Promoting regional projects and initiatives.



Human Resources and General Administration are structured by destination in consistency with International Standards of Accounting (International Public Sector Accounting Standards- IPSAS), while maintaining a simplified classification by nature.

Overview of 2020 Budget (activity-based presentation):

Line	Item	2020 Budget	2019 Budget
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3.8	Other Services	39.400	45.400
3.9	Furniture, Equipment and others	91.100	109.200
	Sub-total General Administration	755.000	755.000
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4.1	Contingency reserve	20.000	20.000
	Subtotal contingency reserve	20.000	20.000
	GRAND TOTAL	8.420.000	8.420.000



- **Operational expenditure (Activities)** is the core cost centre of the Secretariat and directly linked to the work programme. The 2020 operational expenditure of the Secretariat, dedicated to its projects and initiatives, is 4,1 MM. It will remain stable in total with a slight increase compared to 2019 (+2.5% compared to 4,00 MM) owing to optimisation of the other budget headings. The amount foreseen is the needed allocation to enable the launching, implementation and follow up of 2020 activities as described in the work programme. However, the distribution among its components is being adjusted through reinforcing the platforms and group meeting organisation component to cope with increased efforts in regional dialogue for a while optimising the use of the Technical Support component, notably by using in house experts.
- **Human Resources:** Resources allocated in 2020 (3.545 MM) are approximately the same as 2019 (3,645 MM) with a slight decrease in total of -2,5%. The amount foreseen in real figures without seconded staff cost is stabilised compared to 2019 while seconded staff cost is adjusted by -6.25% to reflect the current seconded composition and more importantly the progressive autonomisation of the Secretariat resources from the in-kind component. The allocation in HR covers needs in terms of reinforcement of staff dealing with the monitoring and with contracting, financial management and reporting tasks of financial partnership agreements, while keeping a stable proportion of staff costs as regards allocation to Activities to cover existing positions and additional resources in fields where expertise and support are most needed and critical.
- **General administration:** this budget component has been drawn up according to the estimated needs. In 2020, the cost expected in this chapter is less than 10% of the total budget. The Secretariat maintains a cost control in its general administration expenditure avoiding substantial increase as a result of improved internal management and increased efficiency during previous years. Although the capacities of the Secretariat are increasing, including necessary additional working space to be allocated to the above-mentioned reinforcement of experts in house with subsequent facility services, the estimated amount is established at 0,755 MM similar to 2019. Indeed, 30% of general administration costs are considered as an investment in reinforcing the internal capacity and the optimisation of internal processes and tools, as described in the work programme, to allow UfMS to further improve its internal management system.



Consumption of 2019-2018

The estimated consumption of 2019 budget up to December is approximately 8,1MM EUR which represents 96,20% of the Budget.

This forecasted level of consumption January-December shows an increase of consumption of (+0,23%) compared to 2018 figures for the same period.

	2019 (*)	2018	2017	2016
Level of consumption January-December	8.100.000	8.080.580	7.210.246	6.148.676
Budget	8.420.000	8.420.000	8.420.000	8.420.000
% Consumption vs. budget	96,20%	95,97%	85,63%	73,02%

(*) Estimated figures for 2019

UfMS is focused to achieve, as target, a level of consumption around 97% (taking into account remaining activities under way and contributions to be received).



II. Budget Resources: Contributions

Financing UfMS budget is based on shared contributions by the Member States (MS) on a voluntary and balanced basis, as well as from the European Union's (EU) budget. As for 2020, 4,21 MM EUR for each part is foreseen as global contribution to the UfMS budget.

- 1- The European Commission has confirmed its contribution from the European Union's budget of 4,21 MM EUR which represents 50% of the UfMS budget.
- 2- While keeping the main two components of its financial model (EU and MS), the profile of MS contributions is evolving. Indeed, the UfM Secretariat in its continuous effort to sustain the development of its activities through diversified ways of funding, and in addition to general contributions to UfMS annual budget (non-earmarked funds), some Member States and other institutions (International Organisations, MS Cooperation Agencies, other entities, etc.) are providing Dedicated Contributions. These contributors participate to the financing the UfM Secretariat Core Activities (Activities Operational Budget) earmarking their funds/resources to a specific sector, activity, operation etc. as per the work program. These contributions are (in real figures and/or in kind) framed through written arrangements and/or conventions of partnership including provisions of cost-sharing, where applicable, settlement of final amount and specific reporting. Funds (contribution in real figures) are used in accordance with UfMS rules and procedures with due respect to aforesaid agreements requirements.

In this context, the Swedish International Development Agency (Sida) and the UfM Secretariat have signed a multi-annual financial agreement to support UfM core activities in favor of a more sustainable and inclusive development in the region to deepen and amplify UfM specific cooperation initiatives and core activities promoting regional dialogue. Sida's support is focused on the Middle East and North Africa (MENA) countries, within the wider frame of the UfM mandate. This dedicated contribution constitutes part of UfM Budget Resources as financial contribution.

- 3- The seconded staff component, which constitutes part of the resources provided by MS to UfMS Budget, is estimated taking into account both, the experience of previous years (since 2013 where this component was included in the UfM Budget Resources) and turnover of seconded staff.

Expected 2020 UfMS contributions	Amount €
<i>Contribution of the European Commission</i>	<i>4.210.000</i>
<i>Contribution of Member States</i>	<i>4.210.000</i>
Financial Contributions	2.710.000
Provision of Human Resources	1.500.000
Total Budget	8.420.000

The foreseen MS contributions, 4,21 MM EUR are composed of 2,71 MM EUR as financial support including both general and dedicated contributions, and 1,5 MM EUR as a provision of human resources from Member States (Seconded Staff gross salaries) based on previous years' experience/actual figures.

In this respect, commitment from Member States is needed by the end of 2019 with pledges for financial support given that budgetary predictability is essential in order to implement the 2020 work programme.

At another level, a joint declaration between the Federal Ministry for Economic Cooperation and Development (BMZ) and the Secretariat of the Union for the Mediterranean (UfM) has been signed to enter into a stronger partnership that seeks to push forward regional integration, support the creation of a wide range of employment opportunities, in particular for young women and men, and boost trade within the



region and beyond. The Implementation Agreement is between GIZ and UfM Secretariat was signed in 2019 to put into operations this cooperation and initiate joint actions the cost of which will be partially or totally taken over by GIZ.



Funds received and pledges: State of play as of end of August 2019

Countries	Pledged	Disbursed	2019	2019 Contributions in kind (estimation)	2018 Contributions in real figures
Albania					
Algeria		20.000	20.000		20.000
Austria					
Belgium					
Bosnia and Herzegovina					
Bulgaria		10.000	10.000		10.000
Croatia					10.000
Cyprus		5.000	5.000	170.000	5.000
Denmark					
Egypt				108.000	
Estonia					
Finland					
France		400.000	400.000	325.000	400.000
Germany (****)	200.000	200.000	400.000		400.000
Greece					50.000
Hungary					40.000
Ireland		25.000	25.000		25.000
Israel		50.000	50.000		
Italy		38.333	38.333	103.333	30.000
Jordan					
Latvia					
Lebanon					
Lithuania					
Luxemburg					40.000
Malta				112.000	
Mauritania					
Monaco		30.000	30.000		30.000
Montenegro					
Morocco				77.000	70.000
Poland					
Portugal		20.000	20.000	300.000	20.000
Romania					
Slovakia					10.000
Slovenia					
Spain(*****)	350.000		350.000	112.000	350.000
Sweden (***)	1.503.640		1.503.640		1.329.187
Syria					
The Czech Republic (**)					15.430
The Netherlands	100.000		100.000		100.000
Palestine					
The United Kingdom					
Tunisia				67.000	
Turkey		20.000	20.000	86.000	20.000
Member States Contributions	2.153.640	818.333	2.971.973	1.460.333	2.974.617
European Commission (*)	2.520.000	2.520.000	4.210.000		4.040.290

(*) Final amount received from EC will depend on the actual expenditure at the end of the period.

(**) The funds carried over to 2018 have been reduced due to the Czech Republic transfer error (15.430-12.002,88=3.427,12)

(***) The final amount of Sweden will depend on the actual expenditure incurred at the end of the period in accordance with the Financial Agreement.

(****) The amount of contribution of Germany does not include at this stage earmarked funds as per the Implementation agreement with GIZ that will depend on each cost-sharing arrangement and related final actual amount

(*****) Spain contribution of 2019 amounted 350.000 including support to UfM Regional Forum for which another amount foreseen up to 24.000 euros might be added.



III. 2020 FIGURES- Activity Based Budgeting- ABB-Presentation

Context and overview

The UfM Secretariat is committed to further modernising its internal management system. In this effort it acknowledges that the permanent objective at the centre of this improvement, i.e. placing the priorities firmly at the heart of its organisation and processes, stand a better chance to be achieved if accompanied by the introduction of additional methodologies and instruments that would enable it to allocate in a more optimised way its limited resources to priorities and core business. In this respect, the Secretariat is enlarging as per 2019 budgetary year the implementation of the Activity Based Budgeting (ABB) methodology following 2016 first use and partial implementation. In consequence, the presentation of the UfMS forecasted use of resources undergoes a significant transformation and becomes more relevant and accurate operationally. The UfMS Secretariat as per its mandate and core missions on activity oriented framework is strengthening more the link between activities and resources allocated to them, while at the same time is using more accurate presentation of forecasted use of resources, thus contributing to increasing the efficiency and the accountability of its work.

Activity Based Budgeting is the budgetary component of the wider Activity Based Management (ABM) approach which aims to improving more the management process and allocation of resources in the UfMS, as part of the overall UfMS internal management system in full coherence with the work programme and related strategies.

The purpose of using the Activity Based Budgeting in the UfMS is to provide the means for an allocation of resources which is consistent with institutional and operational priorities and a management of resources which is itself consistent with pre-defined objectives.

The Activity Based Budget is structured into three main budget headings,

- Activities -Operational Expenditure
- Human Resources
- General Administration

in addition to the heading of contingency reserve.

Line	Item	2020 Budget	2019 Budget
1	Activities-Operational Expenditure		
1.1	Technical Support for projects and activities	1.894.300	2.022.800
1.2	Platforms, regional experts' groups meetings & conferences	1.440.700	1.212.200
1.3	Follow-up and monitoring for projects and activities	365.000	365.000
1.4	Outreach & visibility for projects and Activities	400.000	400.000
	Sub-total Activities-Operational Expenses	4.100.000	4.000.000
2	Human Resources		
2.1	Executive direction and management	895.000	964.000
2.2	Advisors and seconded experts	862.000	905.130
2.3	Technical and administrative staff	1.375.988	1.375.988
2.4	Employer Social Security	412.012	399.882
	Sub-total Human Resources	3.545.000	3.645.000
3	General Administration		
3.1	Leases	134.400	134.400
3.2	Office Services and Maintenance	147.000	147.000
3.3	Consultancy Services	99.000	99.000
3.4	Transport	4.500	4.500
3.5	Insurances	11.000	11.000
3.6	Utilities	203.500	203.500
3.7	Banking and similar services	1.000	1.000
3.8	Other Services	45.400	45.400
3.9	Furniture, Equipment and others	109.200	109.200
	Subtotal General Administration	755.000	755.000
4	Contingency reserve		
4.1	Contingency reserve	20.000	20.000
	Subtotal Contingency Reserve	20.000	20.000
	GRAND TOTAL	8.420.000	8.420.000



IV. Activity Based Budgeting – ACTIVITIES – OPERATIONAL -EXPENDITURE

1. Action's Instruments/Core Activities

The Operational Expenditure includes the activities of the UfM Secretariat as per the work programme which are divided in four Action's Instruments and displayed in matrix form: Action's Instruments and Core Activities.

An Action Instrument is the tool through which the UfMS articulates the strategies and activities described in the work programme.

- Technical Support for projects and activities
- Platforms, regional experts' groups meetings & conferences and activities
- Outreach and Visibility of projects and activities
- Follow-up and monitoring missions for projects and activities

Action's Instruments

Technical Support for projects and activities (TS): covers all actions of expertise, comprising in house projects support and analysis (projects managers/analysts), technical assistance (including studies and consultancies services), and other services. It includes in particular the following main components:

- Technical support in house: Expenditure for experts in house, namely head of sectors, projects managers and project analysts.
- Outsourced technical assistance: services contracts for consultancy, studies, service contract under roster of expert's framework, etc.
- Other services and related contracts such as translation services, training services etc.

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Platforms, regional experts' groups meetings & conferences (PC): covers all actions of projects' and initiatives' promotions, events, technical workshops, experts' group meetings and conferences. It includes in particular the following main components:

- Organization of expert group meeting, seminars, institutional gatherings and conferences, etc with related logistics, services and supplies.
- Public relations meetings and representations contacts.

Follow-up and monitoring missions of projects and activities (FM): covers all institutional missions and ones related to projects and initiatives identification, coordination, launching, fundraising and monitoring, including related travel insurance.

Outreach & Visibility of projects and activities (OV): covers both institutional outreach and public affairs as well as project and initiative visibility and communication actions.

Activities-Operational Expenditure	Budget 2020	Budget 2019
Technical Support for projects and activities	1.894.300	2.022.800
Platforms, regional experts' groups meetings & conferences	1.440.700	1.212.200
Follow-up and monitoring for projects and activities	365.000	365.000
Outreach & visibility for projects and Activities	400.000	400.000
Sub-total Activities-Operational Expenses	4.100.000	4.000.000

The Core Activities are:

- Promoting Regional Dialogue
- Promoting regional project and initiatives



Core Activities

Promoting regional dialogue: based on policy guidelines given by UfM MS in terms of regional policy platforms in the framework of its mandate, the Secretariat is contributing to operationalize decisions taken at political level through (i) the organization of regional and sub-regional sectoral dialogues and follow-up activities, with a view to monitoring the progress in the implementation of Ministers' commitments and promoting the initiatives intended to foster cooperation in the region, and (ii) the exchange of best practices, sharing of experiences, identifying new and innovative methodologies and developing regional and sub-regional networks.

Promoting regional projects and initiatives: in this respect, priority is given to support, monitor and follow up the implementation of already labelled projects as well as to develop project pipelines as appropriate in order to maintain a balance between delivering results on the ground and developing new activities with a special focus on putting in to operation the updated guidelines on labelling.

The estimated allocation of resources is presented below. This distribution is an estimated forecast according to available information that might be further updated during the implementation:

Action's instruments / Core Activities	Technical Support for projects and activities	Platforms, regional experts' groups meetings & conferences	Follow-up and monitoring for projects missions and activities	Outreach & Visibility for projects and activities	Grand Total
Promoting Regional Dialogue	1.004.300	1.249.700	182.000	200.000	2.636.000
Promoting regional projects and initiatives	890.000	191.000	183.000	200.000	1.464.000
Grand Total	1.894.300	1.440.700	365.000	400.000	4.100.000

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While keeping approximately the same appropriations as last year (4,1 MM euros), an adjustment is envisaged in terms of instruments composition, namely with allocating more to Platforms and Regional experts groups (+18,8%) to accompany the growth in sectoral dialogue fora, and rationalising Technical Support (-6,3%) through using in house experts and technical support of partners institutions as appropriate.

Follow-up and monitoring for projects missions and activities remain at same level with reclassifying travel insurance into this allocation as it's now part of the services under the relevant contract.

As regards in particular the technical support, within the framework of existing overall resources and in continuation of efforts made during 2014-2019, the UfM Secretariat is densifying in 2020 its activities, projects and programmes with related allocation of resources through mobilisation of additional project analysts as support to projects management and regional dialogue related tasks to allow a more comprehensive and diversified technical support to project processing. In the activity-based presentation, resources dedicated to project managers, project analysts, experts, etc. are devoted to projects processing and follow up as they are directly involved in the field and are included as part of the technical support to projects and activities.

At another level, once this effort and others in preparation and initiation of activities yield results, it might lead to higher level of resources use allowing to achievement of cruiser speed.

In the same context, the capacities of the Secretariat are being developed to engage on the different concrete activities as per the work programme. Avoiding increasing running cost, this scale up serves to increase the Secretariat's capacities to implement concrete activities according to its mandate, focussing mainly on:

- Reinforcing the promotion of concrete initiatives through targeted expertise and technical assistance for analytical studies at regional level, formulation and assessment of innovative regional projects ideas at



initial stages, analysing projects results for replication and extension, mapping exercises of regional best practices, improved coordination between various stakeholders on regional cooperation;

- Consolidating the UfM role of a multi-stakeholder regional platform for policy dialogue through tailored support to regional policy platforms, dialogue and network activities, preparation of Ministerial conferences and respective follow up, work in new areas, expansion of regional multi-stakeholder's platforms to work on issues of interest for the region.

Technical support instruments such as individual's experts' rosters as well as technical assistance activities will be further developed and mobilised to participate in the internal capacities reinforcement to implement planned actions as per the work program.

2. Long-terms objectives/challenges

The Secretariat singled out two long-term objectives, which are broad in nature, spread over all UfMS activities, complementary to each other and able to give a lead and legitimacy to all actors, services and units in the Secretariat. Through its overall activity, it will promote action in the fields contributing to:

- Human development in the region: specifically, through youth employability, women empowerment, higher education and research and business development.
- Regional sustainable development: specifically, through using its multi-partner approach to further put in action the regional agenda on sustainable development and initiatives aiming at reinforcing infrastructure, interconnectivity including energy, climate action, environment and water.

The estimated allocation of resources among them is as follows:

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<i>Long term objectives/ Action's instruments</i>	<i>Technical Support</i>	<i>Platforms, regional experts' groups meetings & conferences</i>	<i>Follow-up and monitoring</i>	<i>Outreach & Visibility</i>	<i>Grand Total</i>
UfM Contribution to Human development in the region	682.379	564.100	182.500	200.000	1.628.979
Strengthening Regional Integration through connectivity and sustainable Development	1.211.921	876.601	182.500	200.000	2.471.021
Grand Total	1.894.300	1.440.700	365.000	400.000	4.100.000

The matrix analysis of Long-term objectives/Core Activities is displayed below:

<i>Long term objectives/ Core activities</i>	<i>Promoting regional dialogue</i>	<i>Promoting regional projects and initiatives</i>	<i>Grand Total</i>
UfM Contribution to Human development in the region	1.098.739	530.240	1.628.979
Strengthening Regional Integration through connectivity and sustainable Development	1.537.261	933.760	2.471.021
Grand Total	2.636.000	1.464.000	4.100.000



A. Human Development in the Region- Sectors/priority areas

Placing the people and their demands at the heart of Euro-Mediterranean cooperation, the UfM Secretariat will address the root causes of challenges such as migration, violent extremism and terrorism by promoting economic growth and social cohesion with particular emphasis on business development, employment, higher education, research and innovation, women and youth empowerment. More concretely, 2020 will see the consolidation of UfM activities in these fields through the implementation of the Ministerial mandates adopted in the last three years, namely on Employment and Labour, Trade, Women Empowerment and Higher Education and Research.

New initiatives to promote economic cooperation, trade and investment at regional and sub-regional level will be developed, with a strong involvement of the private sector, whose role will be reinforced in the framework of the Med4Jobs Initiative.

Moreover, given the importance of education as a prerequisite for development and stability, reinforced links will be established between the fields of higher education, research and innovation, and other UfM areas of action, notably employment, environment, blue economy and climate action, with a strong focus on mobility and peer-to-peer learning. Such developments will feed into the advancement of one of the major crosscutting issues under this objective, namely youth empowerment. The UfM Secretariat will work towards finalizing its first Strategy for Youth, which will seek to unleash the full potential of young people in achieving development and stability.

The sectors involved:

- Women Empowerment
- Youth
- Higher Education
- Research and Innovation
- Business development
- Employment

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UfM Contribution to Human development in the region	Promoting Regional Dialogue	Promoting regional projects and initiatives	Grand Total
Social and Civil Affairs	384.586	133.586	518.173
Higher Education and Research	233.523	149.824	383.347
Business Development and Employment	220.432	136.432	356.863

A.1 Women empowerment

Four priority areas and 4 related working group were created and endorsed by UfM countries and regional stakeholders for the coming years and were endorsed at the 4th Ministerial Conference on Strengthening the Role of Women in Society in Cairo (November, 2017):

1. Increasing women's economic participation by fostering their skills to promote an equal access to the labour market and by creating an enabling environment for women entrepreneurs.
2. Combatting violence against women and girls including in conflict and post-conflict contexts.
3. Strengthening women's access to leadership positions in public and private sector.
4. Combatting gender stereotypes and fighting against social norms that hinder the full participation of women.

Within these four priorities areas, and as contribution to the implementation of the Women Peace and Security agenda, countries and stakeholders agreed to consider the specific needs of women and girl



migrants, refugees and women in conflict and post-conflict context, as well as women in rural areas and women with disability.

A proposal to create another ad-hoc experts group for the monitoring mechanism was recommended by some countries during the last dialogue meeting. We are still waiting for the approval by countries of the draft report and decisions of the meeting that need to be presented later for validation to the SOM.

The outcomes of the UfM strategy on women's empowerment aim to contribute to the implementation of SDG 5: Achieve gender equality and empower all women and girls, as well as of SDG 3, 4, 8, 10 and 16.

2020 Objective is Supporting the implementation of the priorities set by the 2017 Ministerial Declaration.

Women Empowerment	
Technical Support	208.810
Platforms, regional experts' groups meetings & conferences	156.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Women Empowerment Total	419.381

A.2 Youth

The UfM Roadmap, centred on youth's potential for stability and development, mandates the UfM to launch "A Positive Agenda for Youth". The Union for the Mediterranean has therefore placed young people at the heart of its action, focusing on empowering young people in the Euro-Mediterranean region and engaging them as full partners in its activities and, more generally, in areas of regional priority, in view of unleashing their potential as agents for change.

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"The Secretariat will also ensure that the youth dimension is effectively mainstreamed in the main UfM activities. Given the variety of potential actions in favour of youth, the Secretariat will facilitate exchange of best practices, leadership, and capacity-building. It will contribute to the preparation of regional and international youth processes related to the Mediterranean Region" (UfM Roadmap: An action-driven organization with a common ambition –Barcelona, 23 January 2017).

Youth-related targets are under several SDGs and are interrelated. The activities of the UfM Secretariat under this cross-cutting sector will therefore contribute, to a larger extent, to the implementation of the entire 2030 Agenda targets.

2020 Objective is Finalizing the UfM strategy for Youth

Youth	
Technical Support	29.221
Platforms, regional experts' groups meetings & conferences	15.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Youth Total	98.792

A.3 Higher Education

The activities of the UfM Secretariat in the area of Higher Education aim to contribute particularly to the implementation of SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all and SDG 8.6: Reduce the proportion of youth not in employment, education or training (NEETs). Furthermore, questions related to gender equality and women empowerment (SDG 5), reducing



inequalities in the region (SDG 10), the environment (SDG 15) and climate action (SDG 13) will be mainstreamed throughout the UfMS action in this priority area.

1. More concretely, in 2020, the UfM Secretariat will focus on: Promoting academic mobility, enhancing Quality Assurance Mechanisms and the recognition of degrees and study periods;
2. Promoting access to quality education and training systems for all, preparing for labour market needs in a changing world of work and improving the school-to-work transition.

Higher Education	
Technical Support	75.252
Platforms, regional experts' groups meetings & conferences	50.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Higher Education Total	179.824

A.4 Research and Innovation

The activities of the UfM Secretariat in the area of Research and Innovation aim to contribute to SDG 9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, [...] encouraging innovation as well as to all SDGs where the R&I dimension plays a crucial role in their successful achievement. Furthermore, questions related to gender equality and women empowerment (SDG 5), reducing inequalities in the region (SDG 10), the environment and climate action (SDG 13) will be mainstreamed throughout the UfMS action in this priority area.

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2020 specific objectives: 1. Developing priorities for future Research and Innovation cooperation, while encouraging links between training and research centres of the Northern and Southern shores of the Mediterranean;

2. Promoting Research and innovation in the areas of agri-food systems, blue economy, migration and integration, and environment.

Research & Innovation	
Technical Support	75.252
Platforms, regional experts' groups meetings & conferences	73.699
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Research & Innovation Total	203.523

A.5 Business development

The UfM Secretariat will notably contribute in the area of Business Development to the implementation of SDGs 1, 8, 10 and 17, and more particularly SDG 9: building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation and SDG 12 to ensure sustainable consumption and production patterns. Questions related to gender equality and women empowerment (SDG 5), the environment (SDG 15) and climate action (SDG 13) will be mainstreamed throughout the UfMS action in this priority area.

2020 specific objectives:

1. Encouraging new initiatives and strengthening the implementation of on-going initiatives for trade and investment facilitation such as Agadir Agreement implementation;
2. Promoting economic regional integration in the Euro-Mediterranean area;



3. Engaging further in the fields of Industrial Cooperation, Digital Economy and Social Economy;
4. Supporting MSMEs in the region.

Business Development	
Technical Support	70.860
Platforms, regional experts' groups meetings & conferences	85.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Business Development Total	210.432

A.6 Employment

The activities of the UfM Secretariat in the area of Employment will contribute to the implementation of SDG 8: Promote inclusive and sustainable economic growth, employment and decent work for all. Furthermore, questions related to gender equality and women empowerment (SDG 5), reducing inequalities in the region (SDG 10), the environment (SDG 15) and climate action (SDG 13) will be mainstreamed throughout this priority area.

2020 specific objectives:

1. Broadening and intensifying action on employment and labour
2. Setting up a framework for national monitoring processes in the field of employment and labour

Employment	
Technical Support	66.860
Platforms, regional experts' groups meetings & conferences	25.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Employment Total	146.432



B. Regional sustainable development- Sectors/priority areas

With the aim of enhancing connectivity and cohesion in the Euro-Mediterranean region, the UfM Secretariat will continue to promote a strong regional agenda on connectivity and sustainable development.

The UfM Secretariat will reinforce its activities on infrastructure, transport networks, sustainable urban development, environment, water, blue economy, climate action, energy connectivity and sustainable energy supply by paving the way towards new Ministerial meetings, which will adopt priorities and objectives that are relevant to the current regional context in the Euro-Mediterranean area, and equip the UfM with tools to better address the post-2020 challenges.

The UfM endeavours to promote sustainable development in the Euro-Mediterranean area will also be revitalized by the launching an important and comprehensive report on the impacts of climate and environmental changes in the region. Being the most extensive scientific assessment of the impacts and risks of climate change on a regional level in the Mediterranean, this report will enable the development and implementation of effective policies in these fields.

Furthermore, the UfM Secretariat will reinforce synergies among global, regional, national and local levels to implement its sustainable development agenda efficiently, and in line with the UN 2030 Agenda methodology of action. It will notably work with global partners to make effective use of climate finance instruments with national authorities in the implementation of the UfM Water Agenda and its associated financial strategy, as well as with cities and local authorities on their energy transition and energy efficiency.

The Priority Areas involved are:

- Transport
- Urban Development
- Energy
- Climate Change
- Environment
- Blue Economy
- Water

Strengthening Regional Integration through connectivity and sustainable Development	Promoting Regional Dialogue	Promoting Regional Projects & Initiatives	Grand Total
Energy and Climate Action	398.132	134.432	532.563
Transport and Urban Development	344.027	167.027	511.053
Water, Environment and Blue Economy	534.905	521.905	1.056.809

B.1 Transport

Under the guidance of the UfM Co-Presidency, and in close consultation and cooperation with the European Commission, the UfM Secretariat will continue, in 2020, to implement the mandate set out in the UfM Ministerial Conference on Transport (Brussels, 2013), by contributing to the development of a more efficient, integrated, interoperable, sustainable and resilient transport infrastructure network in the Euro-Mediterranean region, with the ultimate aim of achieving greater regional integration.

In its efforts to contribute to the 2030 Agenda, the activities of the UfM Secretariat in the field of transport aim to achieve SDG 9 “Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation”, SDG 13 “Take urgent action to combat climate change and its impacts”, as well as SDGs 2, 3, 5, 6, 7, 11, 12 and 14, illustrating the cross-cutting role that this field has in human and sustainable development. In particular, questions related to gender equality and women empowerment (SDG 5),



environment and blue economy (SDG 3, 14 and 15), energy efficiency (SDG 7) and climate action (SDG 13) are integrated and mainstreamed in all the activities in the Transport sector of the UfM Secretariat.

2020 specific objectives:

1. Continuing to lay the groundwork for the next UfM Ministerial Conference on Transport, possibly in 2020, in particular by finalizing the key deliverables expected in the implementation of the mandate of the 2013 UfM Ministerial Conference on Transport¹, for provisional approval, at the level of the UfM Regional Platform on Transport Connectivity and its Thematic Working Groups, at the level of ad hoc and regular SOMs, and at the Conference.
2. Participating in / Co-organizing joint activities with relevant international and regional organizations, building on consolidated UfM partnerships.
3. Building strategic partnerships with other key international stakeholders with a view to engaging them in joint activities including, among others, through their participation in the UfM regional policy dialogue on Transport and the preparation of regional projects.

Transport	
Technical Support	116.955
Platforms, regional experts groups meetings & conferences	89.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Transport Total	260.527

B.2 Urban Development

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The UfM operates with due regard to relevant global policy frameworks, as applicable, including the 2030 Agenda, the New Urban Agenda, the Paris Agreement under the United Nations Framework Convention on Climate Change (UNFCCC), and the Sendai Framework for Disaster Risk Reduction 2015-2030. The UfM thus contributes to progress, on a regional level, towards the achievement of SDG 11: Making cities inclusive, safe, resilient and sustainable, along with SDG 6: Clean water and sanitation, SDG 7: Affordable and clean energy, SDG 12: Responsible consumption and production, SDG 15: Life on land, and SDG 17: Partnerships for the goals, taking into account the social inclusion dimension, and the cross-cutting thematic areas of resilience and safety.

2020 specific objectives:

1. Continuing to implement the UfM Urban Agenda, engaging stakeholders for a co-designed, co-implemented, and co-monitored regional urban policy, and moving forward towards a science-led, coherent, integrated and effective UfM Action Plan for the period of 2021-2027 to help build smart, sustainable and inclusive cities.
2. Developing and consolidating strategic partnerships with global and regional organizations and institutions.

Urban Development	
Technical Support	106.955
Platforms, regional experts groups meetings & conferences	89.000
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Urban Development Total	250.527

¹Based on this 2013 ministerial mandate, pursue the activities of the UfMS WP2019: "Evaluation of the state of play in the implementation and outcomes of the RTAP2014-2020; progress on the approval of the future South-South Mediterranean Transport Network (TMN-T) and its connection with the Trans-European Transport Network (TENT-T)".



B.3 Energy

In 2020, the UfM Secretariat will continue to work within the framework of, and in order to implement the mandate set out in, the UfM Ministerial Conference on Energy (Rome, 2016), paving the way towards the next Ministerial Conference.

The UfM energy-related activities contribute particularly to the achievement of SDG 7 Ensure access to affordable, reliable, sustainable and modern energy for all, as well as to SDG 9 and SDG 13.

2020 specific objectives:

1. Paving the way towards the next UfM Ministerial Conference on Energy (foreseen in the first semester of 2021), supporting the work developed under the UfM Energy Platforms;
2. Supporting local authorities' efforts in energy efficiency and energy transition as well as the promotion of capacity building and a stronger involvement of the private sector;
3. Promoting flagship initiatives and projects and institutional partnerships

Energy	
Technical Support	154.956
Platforms, regional experts groups meetings & conferences	36.500
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Energy Total	246.027

B.4 Climate Change

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In 2020, the UfM Secretariat will continue to work in order to operationalize the Mediterranean agenda on climate action through an enhanced regional dialogue on climate issues of common interest, mainly within the framework of the UfM Climate Change Expert Group, established by the "1st Ministerial Declaration on Environment and Climate Change" (13 May 2014). The conclusions of the 2nd Working Group on Environment and Climate Change (Barcelona, 12-13 November 2018), as well as the recommendations of the external evaluation of the UfM Ministerial Declaration on Environment and Climate Change of 2014 will also be taken into consideration, as part of the preparation of the next UfM Ministerial Meeting regarding Climate Change issues (foreseen in the second semester 2020, pending SOM approval).

The development of initiatives and projects to strengthen the capacity of UfM Member States in order to address more efficiently a sustainable transition to low carbon models as well as their resilience towards climate related impacts will constitute important elements of the 2020 activities.

2020 specific objectives:

1. Supporting member countries Nationally Determined Contributions (NDCs), through capacity building on monitoring and action plans for NDCs preparation;
2. Promoting climate finance regional information and its accessibility for SEMed countries;
3. Supporting a scientific assessment of the impacts of climate change;
4. Supporting youth engagement in climate action.

Climate Change	
Technical Support	162.265
Platforms, regional experts groups meetings & conferences	69.700
Follow-up and monitoring	26.071
Outreach & Visibility	28.500
Climate Change Total	286.536



B.5 Civil Protection

Disasters are resulting in high human, economic and environmental losses and the Mediterranean is not spared. The Mediterranean area remains a political and operational priority, including due to the specific risks that the region is facing. In the context of climate change, disasters are becoming more complex. Managing emergencies and disasters is a growing challenge. The Joint Declaration of the Paris Summit for the Mediterranean (13 July 2008, Paris - France), the Council of the European Union (23 November 2009, Brussels), Meeting of Director Generals of Civil Protection of Member Countries of the Union for the Mediterranean (5 May 2010, Paris) identified Civil protection as one of the priorities of the UfM.

Following the 3rd meeting of Civil Protection Directors-General of the Member States of the Union for the Mediterranean (UfM) held in Barcelona on 11-12 February 2019, UfM partner countries agreed to continue and deepen the discussion in the field of civil protection and disaster risk management. To do so, they decided to set up three working groups that will tackle the following themes:

- engaging citizens in disaster risk management,
- civil protection volunteers,
- preparing for efficient mutual assistance in the Euro Mediterranean area.

The working group preparing for efficient mutual assistance in the Euro Mediterranean area will be meeting for the first time on 26 November 2019 in Brussels. The discussion will focus on enhancing cooperation for a better assistance in case of disaster in Mediterranean area.

B.6 Environment

The UfM Secretariat will maintain, as guiding principles, the Sustainable Development Goals relevant to its mandate on environment, in particular SDG 12, 13, 14, and 15 and it will as well strongly contribute to SDGs in other areas, such as SDG 8, 9 and 11.

The UfM Secretariat will further develop its links and work programme in line with international and regional environment conventions. In particular, and in its capacity as an accredited observer, the UfM Secretariat will further shape a joint programme of work with the United Nations Convention on Desertification (UNCDD) for the years to come as well as with the Convention on Biological Diversity, and relevant UNFCCC Committees (United Nations Convention on Climate Change) and renew its Memorandum of Understanding with the Barcelona Convention.

2020 specific objectives:

1. Supporting the preparation of the 2^o UfM Ministerial on Environment and Climate Change in late 2020 and the endorsement of the UfM post-2020 environment agenda
2. In line with the above, preparing the post-2020 work program with emphasis on a more structured involvement of Member States' key ministries (foreign affairs, economy, finance, planning, energy, agriculture, industry, tourism, transport, etc) on environmental and climate change matters. Stronger links between UfM Focal points will also be emphasized, thus creating a beneficial cascade effect in terms of countries and regional coordination.

Environment	
Technical Support	273.078
Platforms, regional experts groups meetings & conferences	105.000
Follow-up and monitoring	17.381
Outreach & Visibility	19.000
Environment Total	414.459



B.7 Blue economy

The UfM blue economy related activities contribute directly to SDG 14 «Conserve and sustainably use the oceans, seas and marine resources for sustainable development». as well as to SDG 12 «Ensure sustainable consumption and production patterns» Furthermore, questions related to gender equality and women empowerment (SDG 5) and reducing inequalities in the region (SDG 10) will be mainstreamed throughout the UfMS action in this priority area.

2020 specific objectives:

- Supporting the drafting of the 2nd UfM Ministerial Declaration on Blue Economy
- Supporting the drafting of the Work Program of the Ministerial Declaration

Blue Economy	
Technical Support	73.078
Platforms, regional experts groups meetings & conferences	100.000
Follow-up and monitoring	17.381
Outreach & Visibility	19.000
Blue Economy Total	209.459

B.8 Water

The UfM Secretariat will thus be working during 2020 on the continued implementation of actions, initiatives and policy dialogue agreed upon by the UfM Member States for the UfM Water Agenda in December 2018, in particular in the four thematic priorities:

- Water-Energy-Food Ecosystem Nexus (WEFE),
- Climate Change adaptation and water Nexus,
- Water-Employment-Migration Nexus (WEM),
- And Water Access and Sanitation (WASH).

Those four thematic priorities will be associated to the UfM Financial Strategy for water. It will thus seek to promote better conditions for financing water sector activities and projects in the region, as well as better coordination of water with other sectors and build synergies in order to achieve the targeted milestones with the global agenda.

The work of the UfM Secretariat under this area will thus seek to ensure a better coordination of water management with other sectors, not to mention build synergies in order to achieve the targeted milestones within the 2030 Agenda, particularly those pertaining to SDG 6: Ensure availability and sustainable management of water and sanitation for all. Furthermore, questions related to gender equality and women empowerment (SDG 5), reducing inequalities in the region (SDG 10) and environment and climate action (SDG 13) will be mainstreamed throughout the UfMS action in this priority area.

2020 specific objectives: In 2020, the UfM Secretariat will focus on the following areas of action: Supporting the implementation of the UfM Water Agenda, including the

- The implementation of the UfM Financial Strategy for Water
- Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region

Water	
Technical Support	168.510
Platforms, regional experts groups meetings & conferences	228.000
Follow-up and monitoring	17.381
Outreach & Visibility	19.000
Water Total	432.890



C. Horizontal activities reinforcing UfM capacity for action related to: Human Development and Sustainable development in the region

C1. Building Strategic Partnerships

Given the important role that partnerships have in the promotion of the UfM as a platform for regional dialogue and cooperation, and in an effort to increase the visibility and impact of its activities in the region, the UfM Secretariat engages in strategic partnerships with key regional stakeholders.

Specific focus is paid to:

i) institutional relations: with key global, regional and sub-regional stakeholders to establish the UfM as a unique multi-stakeholder platform for regional dialogue and cooperation in the Mediterranean. These partnerships focus mainly on enhancing relations with key actors involved in regional cooperation, coordinating efforts and creating synergies between their respective efforts.

ii) reinforcing strategic partnerships with key actors involved in regional cooperation: to finance UfM initiatives and projects labelled by its Member-States. A special attention is given to the reinforcement of partnerships with financial institutions and bilateral and multilateral donors, who contribute to the operational budget of the Secretariat as well as to the implementation of labelled projects.

Furthermore, the UfMS seeks to build strategic partnerships with projects promoters, as well as to maintain an open dialogue with associated stakeholders.

Institutional relations

- The UfM ecosystem is not limited to the inter-governmental structure, and comprises other institutions and dialogue frameworks bound to the objectives of the Barcelona Process, namely the Anna Lindh Foundation, the Parliamentary-Assembly of the UfM or the Euro-Mediterranean Regional and Local Assembly (ARLEM).

A first-ever Summit of the heads of these institutions could be envisaged and enlarged to other institutions, such as the Euromed Network of Economic and Social Councils for the representation of social partners, ASCAME and BusinessMed for the representation of the private sector, as well as regional/international organisations with a strong Mediterranean dimension (League of Arab States, UN, OECD, World Bank Group...), to increase coordination, reduce duplicities and, more generally, support the UfM to better position itself in the Euro-Mediterranean multilateral arena. The forefathers of the Barcelona Process could also be convened on this occasion.

- The UfM Secretariat will further focus its efforts in 2020 on strengthening strategic institutional partnerships with a set of key identified and potential actors involved in Euro-Mediterranean cooperation:

Global partnerships

The UfM was granted the status of Observer to the General Assembly of the United Nations in December 2015, and has consistently been engaging with the UN System in a comprehensive effort to guarantee its coherence with and its contribution to the implementation of the SDGs in the Euro-Mediterranean region.

The UfMS has developed close partnerships with several UN institutions, which have contributed to the success of UfMS initiatives and events or to the implementation of regional projects of cooperation. In 2020, these efforts will continue to be strengthened.

Non-governmental and other actors



The UfM Secretariat aims at including non-governmental and other actors in the efforts of promoting dialogue and cooperation in the Euro-Mediterranean region. It therefore includes NGOs, think-tanks, academia, youth associations, and others, in the regional policy dialogue fora, in its technical platforms or as promoters and partners of the UfM-labelled projects at the operational level.

During 2020 the UfMS will continue enhancing its approach by involving civil society, in particular universities and NGOs, to bring an interesting bottom-up perspective and share their regional analysis, knowledge, experience and proposals to tackle the current challenges, always in close coordination with the governments concerned.

Reinforcing strategic partnerships with key actors involved in regional cooperation

As part of its efforts to strengthening strategic institutional partnerships with a set of key potential donors for UfM activities and projects, the UfM Secretariat has begun a gradual move from project-specific fundraising activities to wider and more structured long-term partnerships with some of the region's major partners, liable to support UfM projects and activities on a thematic basis.

- With the contribution of the multi-annual Cooperation Agreement with the Swedish International Development Agency (Sida), the UfM Secretariat will implement the 2020 work plan, formulated in coherence with the 2020 Work Program of the UfM Secretariat, according to the priorities jointly defined with Sida. The cross-divisional approach, involving the 6 UfM thematic divisions in the execution of the agreement, will be maintained in 2020, in order to further reinforce the impact and the level of implementation.

During this year, discussions with Sida will continue on the future (post-2020) cooperation Sida-UfMS, beyond the funding of UfM Secretariat activities, and on the new Sida regional strategy for development cooperation in the MENA countries, which will be launched in 2021 for a period of 5 years. During the process of elaboration (2020), Sida will hold consultations with partners, including the UfM Secretariat, and hold a stakeholders' dialogue to which the Secretariat will be invited.

- Based on the previous Cooperation Agreement with the Norwegian Royal Ministry of Foreign Affairs, covering UfM labelled projects in the field of gender equality, a renewed and enlarged agreement has been signed in 2019, to finance labelled projects addressing women and youth empowerment and strengthening gender equality and job creation in particular in North Africa.

In 2020 the UfM Secretariat will closely coordinate with Norway and the promoters of the funded projects ensuring the correct performance of the agreement.

- Implementation of the 2020 Plan of Operations within the multi-annual Project "Support to the UfM on Employment and Trade" provided by the German Federal Ministry for Economic Cooperation and Development (BMZ) and commissioned the GIZ. The project, with an overall budget of 5 M EUR until the end of the year 2021, operationalized the cooperation between Germany and the UfM Secretariat and their intention to join forces to promote employment and trade in the Mediterranean region.

As part of its funding strategy, the UfM Secretariat will intensify bilateral exchanges with potential financial partners, such AFD, AECID, The Netherlands, Denmark and Italy, as well as explore any innovative ways of additional funding for UfM Secretariat activities and projects.

C2. Transversal Activities

Tourism



As set out in the 2017 UfM Roadmap for Action, “the importance of tourism for the economies of the countries of the region as well as the potential for growth and its impact on job creation, infrastructure and cultural understanding cannot be ignored. The consolidation and development of a sustainable tourism sector and tourism capabilities with its cross linkages with other sectors of the economy can contribute to the sustainable development of the national economies. The UfM Secretariat will use its role as regional platform to coordinate and promote initiatives and concrete projects related to tourism within the UfM activities.”

Given that tourism has cross-linkages with the other sectoral activities of the UfMS, it will continue being dealt with transversally focusing on sustainable tourism, environmental preservation, Blue Economy, private sector development, job creativity and social inclusiveness.

The UfM Secretariat in the area of the Tourism will contribute to the implementation of SDGs 8, 11, 12, while SDGs 13 and 14 will impact tourism horizontally.

2020 specific objectives:

1. Contributing to enhance regional cooperation in the tourism sector among the Euro-Mediterranean countries not only through the North-South cooperation by means of an inclusive approach but also by addressing the South-South cooperation and exchanges of best practices in this sector

Migration and development

Building and sustaining peace infers addressing the root causes of conflicts and crises, given that investment in prevention pays off in human lives, in financial savings and in development gains.

The preliminary assessment of the “Risks associated to climate and environmental changes in the Mediterranean region” made by Mediterranean Experts on Climate and Environmental Change (MedECC) indicates that Mediterranean countries could be faced with significant and increasing risks in the coming decades, and that limited resources and conflicts might lead to large-scale human migrations.

The Expert Working Group (WG) on Displacement will continue to explore in 2020, in line with the guidance and direction of the UfM Co-Presidency, and in close consultation and cooperation with the European Commission, along with other key international stakeholders/knowledge partners, including the IFIs, how harmonised multidisciplinary public policy and development strategies can help minimize the underlying drivers and structural factors of forced displacement and how the UfM could possibly mainstream and scale up at regional level the implementation of agreed international and European policy frameworks to this end.

2020 specific objectives

In 2020, the UfM Secretariat will focus on:

1. Identifying missing data for verified, consolidated and multi-sourced estimates of the number of people internally displaced or at risk of becoming displaced across the region.
2. Analysing, through interdisciplinary research, main drivers, patterns and impacts of internal displacement in the region to help develop risk-informed sustainable and resilient macro-regional development strategies that could provide tailor-made advice and support to regional and national policy-making.
3. Exploring possibilities for synergic action with key international stakeholders, including the IFIs, academia and NGOs.

C3. Operational Activities

Project processes and reflection on the label



In 2020 the UfMS will continue to ensure the effective application of the approved recommendations and to optimise and adapt the internal project processing methodology accordingly. In particular:

- Encourage the discussion of projects to be potentially labelled within the UfM sectoral regional platforms, as a way of raising interest of and receiving feedback and support from all Member States, promoting complementarity and avoiding duplication with other ongoing activities in the region.
- Support, when justified, to label “Initiatives” or “Programmes”, which would by definition aim to promote a common regional approach and to cover as many countries as possible in the Region, even though individual projects may remain national. This would have the added benefit of allowing for a more aligned and systematic approach within a given sector across the region.
- With regards to the re-assessment of all labelled projects, in order to allow the SOM to determine whether the Label should be maintained or discontinued, the proposed procedure is the following:
 1. Initial technical assessment by the Sectoral Divisions on the state of play of implementation of the portfolio of labelled project (in line with the paper on the revision of the label focus on projects that were awarded the UfM label more than 3 years ago).
 2. Identification of the projects for which the discontinuity of the label could be considered, given their level of implementation (or lack thereof).
 3. Establishment of a list of potential projects for which the labelling could be discontinued
 4. Official communication, by the Division concerned, to the project promoters of the list, with concerned SO in copy, requesting an updated implementation report. Through the communication the promoters will be informed that this is done in the framework of the SOM approval on 03/10/2018 of the update of the labelling process and will contain as an attachment the document referred to in this section
 5. Internal evaluation, by the responsible programme-manager, through a progress report including if appropriate a proposal to the Project Committee for discontinuity of the label.
 6. Decision by the Project Committee whether to recommend to the SOM the discontinuity of the label.
 7. Consultations, prior to the SOM, with the concerned SOs on the recommendation of the Project Committee.
 8. Decision of the SOM on the discontinuity of the label, supported by an evaluation form on the concerned project to be presented by the Secretariat

Communication and public affairs

The UfM Communication & Public Affairs Unit will focus on communicating effectively the institution’s key messages as well as the activities and recent achievements of the UfM, aiming at increasing its visibility while raising awareness and overall understanding of the organization’s mission and role.

The specific objectives for 2020 will be the following:

1. Positioning the UfM as a unique action-oriented intergovernmental Euro-Mediterranean organisation that promotes regional dialogue and cooperation addressing regional stability, human development and integration, while positioning the UfM as a continuation of the Barcelona Process.
2. Raising awareness on the progress of UfM initiatives and projects. In particular, increasing the visibility of the UfM human-interest success stories as tangible results of UfM regional cooperation efforts.
3. Strengthening the visibility of UfM initiatives and projects in the Southern Mediterranean countries.
4. Fostering engagement with key stakeholders, opinion leaders and influencers with the aim to create advocates who can convey UfM messages towards the public opinion.

The main target audiences of the UfM Secretariat are:



- Government representatives, senior officials, parliamentarians, etc.
- International and regional organisations active in the Mediterranean
- Financial Institutions: IFIs, sovereign funds, local banks, etc
- Opinion leaders: Think Tanks, Universities, researchers, experts, policy analysts
- Non-governmental stakeholders and civil society organisations
- Influential journalists and media actors
- Youth, as a transversal component to be integrated into all key audiences

	Promoting Regional Dialogue	Promoting regional projects and initiatives	Grand Total
Reinforcing UfM capacity for action			
UfM Contribution to Human development in the region	260.198	110.398	370.596
Strengthening Regional Integration through connectivity and sustainable Development	260.198	110.398	370.596
Total	520.396	220.795	741.192



V. Activity Based Budgeting – HUMAN RESOURCES

Overview

The UfM Secretariat continues to simplify and rationalise working methods, to lower overheads and to ensure the efficient use of scarce resources, aligned to the priorities as per its work programme. In a context where, an update of UfMS internal regulations (Statutes, Staff Regulations, Implementing Rules, Anti-Corruption and Anti-Fraud Policy and Code of Conduct) has been adopted by the Member States and where rigorous cost savings and continuous efforts to achieve efficiency gains continue to be demanded from all public administrations, the UfMS maintains its commitment to meet its priorities and to implement planned activities with a constant overall human resources cost while seeking opportunities of optimizations and efficient use of available resources.

To this effect,

- 1- in line with the same approach as for the technical support for projects and initiatives (in-house experts) and mobilisation of related sectorial expertise, the internal capacities of the Secretariat will be further developed in terms of qualified management and technical staff to engage in the different concrete activities as per the work programme. Within these agreed frameworks and overall constant cost, technical and administrative resources need to be sufficient to guarantee the efficient implementation of the tasks at hand through optimization of existing resources, re-allocation and internal mobility approaches and targeted recruitment and/or replacement in areas where support functions are needed to accompany activities increase such as accountability and reporting requirements owing to diversification of ways of funding and partnerships.

In this regard, additional staff dealing with contracting, financial management, monitoring and reporting tasks have been allocated since 2018 to accompany the efforts made by in house experts (project manager and project analysts) to prepare, initiate and launch activities as per the work programme in general and more particularly the ones resulting from the partnership with Sida along with related follow up, monitoring and reporting requirements.

- 2- This reinforcement of internal capacities in terms of human resources through optimization of overall cost includes further strengthening necessary accompanying measures including performance appraisal process, promotion procedures, training programmes and upgrade of HR policies with related allocation of resources as per the approved update Statutes, Staff Regulations, Implementing Rules, Anti-Corruption and Anti-Fraud Policy and Code of Conduct.
- 3- As part of the overall planning and HR management instruments, the progressive implementation of started in 2019 of the new regulations is a milestone for the upcoming years, allowing both smooth and orderly transition from multiple contractual regimes to a unified one with subsequent change management, developing and putting into operation processes mentioned above in point 2.

Likewise, the Secretariat's human resources evolve within the framework of lean management to mitigate normal turnover of its staff members and to meet activities' needs namely the project and initiatives portfolio growth, requirements of cooperation programmes with partner institutions, regional dialogue processes and to answer related implementation challenges. In this regard, in 2020 further efforts both in terms of secondments and targeted recruitments in fields where expertise and support are most needed and critical will be made in accordance with limited resources and including internal recruitment and internal mobility deploying existing staff to areas with emerging needs.

In this context, the update of the Secretariat's legal framework was finalized in 2018 in line with best practices in similar institutions and inter-governmental organizations following a long process of preparation during 2016-2017 and covering its Statutes and Staff Regulations and introducing Implementing Rules for the Staff Regulations as well as a Code of Conduct and an Anti-Fraud and



Anticorruption Policy, aiming at aligning the legal framework with the current Secretariat's profile in terms of portfolio activities growth and simplifying and harmonizing the regulations for the better fulfilment of principles of equal treatment and accountability, as well as supporting efforts for geographical balance and promotion of ethical culture. This update was successfully implemented in its first year in 2019 based on orderly internal action plan paying due regards to its main objectives, to needs to ensure business continuity and budget constraints.

During 2020, the UfM Secretariat will:

- Continue the process of implementation and related actions i.e. contract conversion
- Launch the 2nd phase dealing notably with series of instruments in relation to promotion and performance schemes, benefits packages, training policy, etc.
- Further develop the instrument of internal organization and planning i.e. through regular update of the organigram and the staffing plan.
- Further support the mechanism of governance notably the oversight committee and launch the establishment advisory board.

Resources allocated to Human Resources heading are as follows:

Human Resources	Estimated cost for 2020	Estimated cost for 2019
Executive direction and management	895.000	949.000
Advisors and seconded experts	862.000	920.130
Technical and administrative staff	1.375.988	1.375.988
Employer Social Security	412.012	399.882
Sub-total Human Resources	3.545.000	3.650.000

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Annexes to this document provide more information on:

- UfM Secretariat internal structure, detailed organigram and list of positions
- Staffing plan with a forecast of needs.

As these documents are instrumental for the HR management and of dynamic nature, their update will be made on an annual basis.

Executive Direction and Management comprises i) the Secretary General, ii) the Senior Deputy Secretary General, iii) the Deputy Secretaries General and iv) Directors of Departments. Their distribution by priority area/department is as follows:

Executive Direction & Management	Number of positions included in seconded staff cost estimation	Number of positions not included in seconded staff cost estimation	Total number of positions
Cabinet & SG Office	3		3
Business Development	1		1
Transport & Urban Development	1		1
Energy & Climate Action	1		1
Water & Environment	1		1
Higher Education and Research (*)	1		1
Social & Civil Affairs	1		1
Directorate for Operations & Partnerships	0	1	1
Legal & Administration	1		1
	10	1	11

(*) Vacant position



Advisors and Seconded experts include a number of diplomats and experts seconded by UfM Member States to the Secretariat. The breakdown in terms of duties and assignment to UfMS Divisions/Departments and/or areas of work, is presented below:

Advisors & Senior Experts	Number of positions included in seconded staff cost estimation	Number of positions not included in seconded staff cost estimation	Total number of positions
Cabinet & SG Office	2	1	3
Business Development & Employment	2		2
Transport & Urban Development	0		0
Energy & Climate Action	2		2
Water & Environment	0		0
Higher Education and Research	2		2
Social & Civil Affairs	1		1
	9	1	10

Technical staff is composed of heads of units, officers, analysts and assistants ensuring the day to day functioning of the Secretariat and the continuity of its services. The breakdown in terms of assignment and duties to UfMS internal functions and units is as follows:

Technical and administrative staff	Number of positions
Cabinet & SG Office	3
Business Development/ Energy & Climate Action	1
Transport & Urban Development/ Social & Civil Affairs	1
Water & Environment / Higher education & Research	1
Public Affairs & Communications	4
Deputy Director Legal & Administration	1
Legal Advice	1
Finance & Contracts	6
Human Resources	3
Corporate Services & Services Support	5
General Support	1
Directorate of Operations and Partnerships	1
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In line with the analysis and assumptions mentioned above, allocation of months of short terms are foreseen to cover emerging needs, unforeseen situations and further develop UfMS internal capacities.

Likewise, the UfMS internship programme for 2020 as previous years foresees internship positions for an estimated number of 10-15 for an average period of 6 months.



VI. Activity Based Budgeting – GENERAL ADMINISTRATION

Taking into account the different levels of progress during previous years in terms of internal management, namely in improving the internal mechanisms of activities' governance, accountability and compliance with internationally recognized standards, enhancing the quality of its processes and instruments towards optimization of resources, 2020's main objectives will focus on the following directions:

- reinforce the internal capacities of the Secretariat to meet requirements and challenges derived from its role of platform and focal point of multisource funding. Therefore, strengthening mechanisms of funds management and channelling resources to final recipients will represent a key area of 2020 action plan.
- streamline the Secretariat processes and working methods both in terms of financial, operational and resources management and in terms of corporate and logistical support in order to better implement its activities and fulfil mandates given by the Member States.
- Sustain a sound internal and financial management in order to ensure compliance with applicable rules and regulations, in particular following the internal legal update approved by the Senior Officials in July 2018 and its first year of enforcement (2019) as well as the increased accountability requirements resulting from activities and partnerships growth as well as from diversification of funding sources and mechanisms.

General Administration	2020
Activities & Projects	239.800
Reinforcement of digitalization and optimization of ICT components	60.000
Investing in internal capacities and optimization of resources	151.800
Continuous and sustainable sound financial management	28.000
General Administration	515.200
Office Services and Maintenance	163.600
Consultancy Services	76.100
Insurances	11.000
Transport	4.500
Banking and similar services	1.000
Utilities	203.500
Other Services	39.400
Furniture, Equipment and others	16.100
Grand Total	755.000

General Administration	Budget 2020	Budget 2019
Leases	136.800	134.400
Office Services and Maintenance	167.000	147.000
Consultancy Services	100.100	99.000
Transport	4.500	4.500
Insurances	11.000	11.000
Utilities	203.500	203.500
Banking and similar services	1.000	1.000
Other Services	39.400	45.400
Furniture, Equipment and others	91.100	109.200
Total	755.000	755.000



Owing to cost control and as a result of previous years' efforts, the Secretariat succeeded in keeping the general administration cost from one year to another with 10% of the total budget.

On the other hand, the need to increase the Secretariat's internal capacities and accompany the reinforcement of its experts in house devoted to activities and its staff devoted to contracting, financial management of aforesaid activities, generates additional costs namely in terms of working space (temporary office while the first floor of the headquarters will be made available) and related facility services. To this effect, the Secretariat managed to keep this investment within limited amount less than 8% and keeping its ratio of general administration cost up to 10% of the total budget.

Moreover, part of the general administration is dedicated to activities and internal processes for continuous enhancement of internal management systems as described in the work programme:

Reinforcement of digitalization and optimization of ICT components

Throughout previous years, the UfM Secretariat has put in place several applications, databases and tools (financial and accounting systems, database of Memoranda of Understanding and Agreements, Project Monitoring System, etc.) to better manage, monitor and report on its activities, and made further efforts, especially during 2016-2019 to operationalize them to its profile of business.

During 2020, the UfM Secretariat will focus its efforts to:

Ensure sustainability of management of its ICT assets, in terms of i) reinforcing the pair system in its main applications with a functional focal point (dealing with functionalities) of the system and a technical focal point (dealing with IT administration of the application); ii) enlarging the technical support to guarantee the maintenance, the incident management of its applications; iii) putting into operation a helpdesk and IT expert capacity to support UfMS in managing its IT infrastructure and related installations.

Optimize the solutions and IT infrastructure put into operation for the UfMS staff to work into two sites, in terms of servers and VPN management, firewalls set up and systems of data use and sharing.

Continue its ongoing work in order to enhance the interplay and interconnection between applications in the perspective to centralize data for management use, and following technical analysis during 2018 and first actions in 2019 a solution including components of privacy by design will be developed for the integration of the Financial System application and the Accounting System application via an appropriate interface. This integration will ensure more security for the transactions along with confidentiality, availability and integrity with data finally stored in the accounting system in the sense that accounts are only affected by authorized transactions processed in the financial system. It will support the reduction of manual processing and reduce transactions' time especially in terms of issuing payments through bank transfers.

Finalize the ongoing internal project of documents' management application in order to better manage, use and safeguard all documents of the Institution in terms of working documents, technical, legal and administrative documents, studies and analysis papers in an organized manner. The documents' management is a second phase following electronic filing allowed by the financial system (all documents of technical nature and administrative nature are saved in the expenditure cycle in the financial system) that will enable an optimized use of available documents and institutional memory. At another level, the documents' management solution will ensure security and integrity of available data as it will allow the use of copies while safeguarding originals. The exploitation of documents capital of the Institution will be made easier and optimized through the interface of the documents' management application.

Further develop the Internal Portal put in operation in 2018 and stabilized in 2019 notably to enlarge its functionalities to include on one hand more capabilities of devices allocation, inventory and management and on the other hand more functionalities such as the creation of a unified database for the management



of institutional external contacts asset, with the scope of insuring the persistence of data, the control of rights and the organization of the external contacts lifecycle.

Likewise, all ICT services and assets will be streamlined through progressive alignment to internationally recognized standards such as ITIL (Information Technology Infrastructure Library) with the necessary adaptation to UfMS profile of business. This compliance process with international standards will ensure a professionalization of all IT working methods, investment and management actions and better rationalize new actions benefiting from high level and up to date methods (enabling better needs analysis, better selection of solutions and technologies and rational for the equation of in-house activities and outsources ones) and provide framework allowing a strategic planning on the matter. The adoption of ITIL targets the improvement of the level of service provided by IT team with the definition of SLOs (Service Level Objectives).

These efforts are being accompanied by a progressive update and adaptation of the Secretariat's internal procedures, circulars and manuals to reflect automated processes and authorization workflow.

Investing in internal capacities and optimization of resources

During 2018-2019 and in the context of diversifying and adapting its instruments of technical support to better ensure proper follow up and monitoring of its increasing activities, the Secretariat finalized the set-up of procedures for the implementation of expertise and support actions through its Roaster of Experts, taking advantage of launching efforts in 2017 and 2018.

Continuing enriching the database with additional experts in the different fields of the Secretariat's work including topics addressed in the UfM Roadmap and encouraging the geographical balance will be the key actions during 2020.

In order to accompany the activities growth, the UfM Secretariat's general resources, logistics and support services are being further optimized and enhanced in terms of equipment and facility services and working space. As initiated in 2017 and 2018 (finalization of the archiving room, video conference, data centers, etc.), efforts made in terms of allocating additional working space with subsequent facility services -renting temporary working space- as well as fitting out works, facility services and telecommunications related. During 2019, necessary actions were taken to accompany the re-allocation plan and putting in place support actions to facilitate work into two sites.

During 2020, the UfM Secretariat will direct its efforts toward:

- Enhancing its standards operations procedures (SOP) for conference and events management in order i) to streamline the planning of its conferences and expert's groups meetings, ii) to strengthen the design and preparation of these gatherings for better use of available resources, iii) to optimize the resources used for these events through better costing on the basis of experience of previous years and best practices and enhancing the partnership with the providers while ensuring adherence to requirements of public procurement, accountability and transparency.
- Improving the working methods and technical arrangements for working into two sites with regard to circulation of dossiers, information sharing, meeting organization, security and access while keeping same quality standards in both sites as well as better using the available space.
- Revising its official registry processes and mailing management in order to put in place an upgraded Official Registry taking into account both the logistical feature of being into two site and the IT aspects of the registry. The upgraded UfM official registry is intended to deal with the following functions : receive, record and distribute incoming and internally created mail of all kinds ; open and index files, attach relevant papers and pass the files to action officers; build up and control all officially registered files and other documentation in their care, so that they can be produced quickly by means of effective indexing, classification and tracking procedures; know the location of all officially registered files in their care and be able to produce them quickly, by means of effective indexing, classification and tracking procedures; provide storage, repository and reference services for all officially registered files and other documentation in their care; record and arrange for the efficient and timely dispatch of all correspondence produced by the officers they serve.



- Enforcing its archiving procedures following the putting in to operation of the archiving room, its equipment and the circular on archiving during 2018-2019. Operating templates and routing slip will be further developed to ensure that documents as per the established nomenclature are archived centrally, retained the applicable durations/terms and that outdated documents following the internal rules are removed to keep an optimized archiving documentation.
- Improving UfMS compliance with environmental standards and best practices in workplace in terms of waste management, plastic use, recycling, energy use etc. An action plan will be established following best practices and taking into account the nature of its activities and characteristics of its sites.

Continuous, sustainable sound financial management and streamlining internal processes

Results of successive external audits on the Secretariat's accounts, use of funds and processes are positive and with unqualified opinions.

This sound management is continuous. In this respect, auditing processes covering the Secretariat's financial statements prepared under IPSAS (International Public Sector Accounting Standards) and expenditure verifications have been further enhanced during 2019 through dedicated audits as per grant and cooperation agreements as well as by fostering a comprehensive approach of its accounting system under IPSAS, allowing thus a full picture of its resources and financial situation.

During 2020, risk management and internal control framework as well as simplification and streamlining the Secretariat's internal processes and procedures, will be further enlarged towards more comprehensive policies and internal processes, notably business continuity plan and internal control standards as per internationally recognized standards adapted to the UfM Secretariat context. Likewise, budgeting and financial management processes, in continuation of steps taken, will be enhanced through enlarging progressively the scope of Activity Based Budgeting (ABB) methodology to the whole of the Secretariat's budget in terms of resources allocations, so that the budget structure reflects the activity profile and use of funds of the Organization.

In this context, during 2020 the UfM Secretariat will more specifically:

- Reinforce its funds management policy with a more detailed standards operating procedures for grant management and sub-granting in line with European Union standards and procedures and in compliance with the Financial Regulations to meet requirements of funds channelling to final recipients.
- Work toward starting a formal process of pillar assessment following tests made 2017-2018 and follow up actions that took place during 2018-2019.
- Develop tools in order to enforce methodologies of Result based management in its financial and accounting systems.
- Strive to align its procedures and practices with Internal control standards and management of risks recognized methodologies notably EU-based ones and COSO ones' through updating and upgrading its internal manuals and policies. In this regard, mechanism of segregation of duties and avoidance of incompatibilities will be strengthening between the authorizing officer and the accounting officer duties.
- Propose an internal audit scheme to be put in place in UfM in line with EU financial regulations and international best practices and taking into account the size of the Secretariat and its resources
- Work with the governance mechanism established notably the oversight committee and provide needed support and information to facilitate the performance of its duties
- Enhance the accountability and transparency schemes through making available more documentation on its use of funds to its MS and to the public notably through its website.



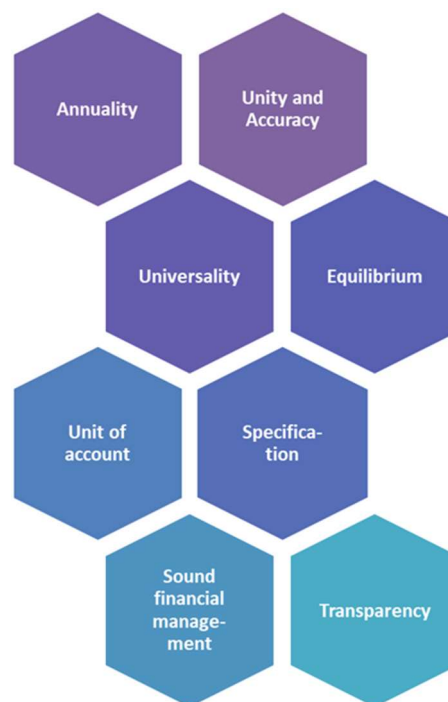
VII. Technical appendix

- UfM Budget principles
- Budget circular and methodology
- Roster of Experts fees for 2020
- UfM Audit policy
- UfM External Auditor



UfMS Budget Main principles

These principles are to be observed in drawing up and executing the budget. These eight principles are essential to ensure that appropriations are used in accordance with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness that, in budget preparation, all activity proposals for undertaking UfMS expenditure will be forced to compete for resources, and that priorities will be established across the whole range of UfMS operations.



1. **Annuality.** Budget appropriations are related to a specific budget year.
2. **Unity.** Revenue and expenditure should be considered together to determine annual budget targets. The budget should cover all UfMS operations, so that the budget presents a consolidated picture of these operations and is approved, as a whole, in the SOM.
3. **Universality.** All resources should be directed to a common pool or fund, to be allocated and used for expenditures according to the current priorities of the UfMS.
4. **Equilibrium.** Revenue and payment appropriations shall be in balance.
5. **Unit of account.** The multiannual financial framework and the budget shall be drawn up and implemented in euro and the accounts shall be presented in euro.
6. **Specification.** Specific, measurable, achievable, relevant and timed objectives shall be set for all sectors of activity covered by the budget.
7. **Sound Financial Management.** Appropriations shall be used in accordance with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness. This is essential to ensure that, in budget preparation, all activity proposals for undertaking UfMS expenditure will be forced to compete for resources, and that priorities will be established across the whole range of UfMS operations. The principle of economy requires that the resources used by the institution in the pursuit of its activities shall be made available in due time, in appropriate quantity and quality and at the best price.

The principle of efficiency concerns the best relationship between resources employed and results achieved.

The principle of effectiveness concerns the attainment of the specific objectives set and the achievement of the intended results.
8. **Transparency.** The budget is established in compliance with the principle of transparency, ensuring sound information on implementation of the budget and the accounts.



UfMS BUDGET PREPARATION CIRCULAR

PROJECTS FOR PROGRESS



General indications

Method

- The Budget will be mostly formulated as per the method of "activity-based budgeting-ABB" (Activity oriented approach) used partially in 2016 and more extensively in 2017 and 2018. The term activity means project, initiative, programme within a priority area.

Guidance

- Budget preparation consultations and meetings will be organised to provide guidance on the elements of the methodology and samples of application.

Indicative ceilings

- The budget may be prepared within the ceilings dedicated to priority areas and horizontal activities and similar.

Focus

- Contribution of each Division/Department should be focused on reasonable and prudent number of projects/initiatives per area.

Quality assurance

- Budget Estimates per Activity and Action' Instruments are prepared by each project manager/ focal point of each project/initiative. The Budget Estimates shall be validated by the Line Manager.

Brivety

- Budget Estimates per Activity and Actions's Instruments should be concise and brief; and prepared in the Excel format following the template attached. The figures may be rounded to nearest thousands.

Accuracy

- No lump-sum provision should be made or proposed to be made in the budget. All items should be proposed according to the prescribed detailed of expenditure.

Timeline

- You are requested to forward cost estimates by activity and actions'Instrument by the date mentioned in the Budget timetable. A summary as per your division/department will be provided by Finance.



Budget Guidelines Circular

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1. What is the Budget?

In this Circular, the term *budget* means the UfMS Budget. The budget consists of several volumes that set forth the Secretariat financial proposal with recommended priorities for allocating resources. The main *Budget* volume contains the Secretary General Budget message, the Budget Explanatory Note and other broad statements of policy. The *annex* contains detailed information by Budget building blocks, headings, lines, programs, and activities. Other volumes provide complementary views of the budget. Most of the information contained in the budget is, or is based on, information you submit for your priority area/units and programmes in response to this Circular.

2. What is the legal requirement to prepare the Budget?

The UfMS Statutes (section IIIV and IX) requires the Secretariat to submit a budget. The Secretariat formally transmits his proposals for allocating resources to the Senior Officials through the budget. Indeed, the Secretary General submit before the 1st October of each year to Member States Senior Officials the draft annual Budget for the Revenue and the Expenditure of the Secretariat. Before the 1st December of the same year², the Senior Officials adopt the annual budget with any amendment and return it to the Secretariat for execution. Through this process the UfM decides how much money to spend, what to spend it on, and how to raise the money it has decided to spend.

3. Budget preparation- what is the framework in which budget decisions are made?

A full understanding of the UfMS budget planning and preparation system is essential, not just to derive expenditure projections but to be able to advise the Secretariat on the feasibility and desirability of specific budget proposals, from a strategic and relevance perspective.

UfMS Budget preparation is a process with designated units and/or individuals having defined responsibilities that must be carried out within a given timetable. To be fully effective, it requires three forms of financial discipline:

- a. Control of aggregate expenditure to ensure affordability; that is, consistency with the global budgetary framework (level of resources);
- b. Effective means for achieving a resource allocation that reflects expenditure policy priorities (cost estimates as per activity);
- c. Efficient delivery of results (productive efficiency).

Based on the objective assessment of available revenues and financing, the expenditure budget aims to be comprehensive, transparent, realistic, activity and project-oriented, and allow for clear accountability in budget execution. These concepts form a standard by which the soundness of UfMS budget systems can be judged.

4. What are main budget principles?

Annuality. The budget is prepared every year, covering only one year; approved every year; and executed over one year. While maintaining the core concept of annual authorization, this principle should move toward, at the preparation stage, to develop the annual budget within a multiyear perspective, through the preparation of medium-term revenue and expenditure frameworks.

Unity. Revenue and expenditure should be considered together to determine annual budget targets. The

² Dates are yearly adapted in accordance with MS decision of Senior Officials Meetings dates.



budget should cover all UfMS operations, so that the budget presents a consolidated picture of these operations and is approved, as a whole, in the SOM.

Universality. All resources should be directed to a common pool or fund, to be allocated and used for expenditures according to the current priorities of the UfMS. In general, earmarking of resources for specific purposes is thus to be discouraged.

Sound Financial Management. Appropriations shall be used in accordance with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness.

The principle of economy requires that the resources used by the institution in the pursuit of its activities shall be made available in due time, in appropriate quantity and quality and at the best price.

The principle of efficiency concerns the best relationship between resources employed and results achieved. The principle of effectiveness concerns the attainment of the specific objectives set and the achievement of the intended results.

Specific, measurable, achievable, relevant and timed objectives shall be set for all sectors of activity covered by the budget. The achievement of those objectives shall be monitored by performance indicators for each activity,

These principles are to be observed in drawing up and executing the budget. The principle of economy itself derives from the principle of efficiency. Efficiency implies among others the following:

-- A specific result is achieved with the smallest possible input of resources (minimisation principle = economy principle).

-- The best possible result is achieved with a predetermined resource input (maximisation principle = productivity principle).

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These four are essential to ensure that, in budget preparation, all activity proposals for undertaking UfMS expenditure will be forced to compete for resources, and that priorities will be established across the whole range of UfMS operations.

Equilibrium. Revenue and payment appropriations shall be in balance.

Unit of account. The multiannual financial framework and the budget shall be drawn up and implemented in euro and the accounts shall be presented in euro.

5. Activity based budgeting

The UfMS Secretariat as per its mandate and core missions on activity oriented framework is strengthening more the link between activities and resources allocated to them, while at the same time is using more accurate presentation of forecasted use of resources, thus contributing to increasing the efficiency and the accountability of its work.

Activity Based Budgeting (ABB) is the budgetary component of the wider Activity Based Management (ABM) approach which aims to improving more the management process and allocation of resources in the UfMS, as part of the overall UfMS internal management system in full coherence with the work programme and related strategies.

The purpose of using the ABB in the UfMS is to provide the means for an allocation of resources which is consistent with institutional and operational priorities and a management of resources which is itself consistent with pre-defined objectives.

The Activity Based Budget is structured into three main budget headings,



- Activities -Operational Expenditure
- Human Resources
- General Administration

in addition to the heading of contingency reserve.

The Operational Expenditure includes the activities of the UfM Secretariat as per the work programme which are divided in four Action's Instruments and displayed in **matrix** form: Action's Instruments and Core Activities.

An Action's Instrument is the tool through which the UfMS articulates the strategies and activities described in the work programme:

- Technical Support for projects and activities (TS): covers all actions of expertise, comprising in house projects support and analysis (projects managers/analysts: in-house expertise), technical assistance (including studies and consultancies services).
- Platforms, regional experts' groups meetings & conferences (PC): covers all actions of projects' and initiatives' promotions, events, technical workshops, experts' group meetings and conferences.
- Follow-up and monitoring missions for projects and activities (FM): covers all missions of projects and initiatives identification, coordination, launching, fundraising and monitoring.
- Outreach & Visibility of projects and activities (OV): covers both institutional outreach and public affairs as well as project and initiative visibility and communication actions.

Core Activities are:

- Promoting regional dialogue: based on policy guidelines given by UfM MS in terms of regional policy platforms in the framework of its mandate, the Secretariat is contributing to operationalize decisions taken at political level through (i) the organization of regional and sub-regional sectoral dialogues and follow-up activities, with a view to monitoring the progress in the implementation of Ministers' commitments and promoting the initiatives intended to foster cooperation in the region, and (ii) the exchange of best practices, sharing of experiences, identifying new and innovative methodologies and developing regional and sub-regional networks.
- Promoting regional projects and initiatives: in this respect, priority is given to support, monitor and follow up the implementation of already labelled projects as well as to develop project pipelines as appropriate in order to maintain a balance between delivering results on the ground and developing new activities.

Human Resources and General Administration are structured by destination in consistency with International Standards of Accounting (International Public Sector Accounting Standards- IPSAS), while maintaining a simplified classification by nature.

6. What are global assumptions and ceilings?

To facilitate discussion on resource allocation, it is helpful for the budget planning to set, within the global assumptions, guidelines/targets for each spending area on their total spending. This allows budget internal consultations to coalesce around a realistic target for each priority area, consistent with the affordable total resources.

Such guidelines or targets can be normative (e.g. when they are derived from a medium-term expenditure planning framework) or indicative (e.g. based on shares in the latest year's figures).

Each division/department is asked to put forward its estimates for its existing or baseline activities within



that guideline. Separately, each division/department is asked to identify what activities and programmes would be enhanced/introduced or cut back. This approach is to concentrate preparation and discussion on priorities at the margin, within an affordable total.

Prior to any consideration, the main rationale for UfMS Budget preparation is to set the macro ceiling according to estimated level of revenues. Each year, it will be provided the ceilings corresponding to the theoretical estimated budget (based in the potential resources available).

However, caution underlying level of resources, namely Member States contributions, the aggregate ceiling shall be limited to a lower level of revenue that could be considered in mid-term budget review during the implementation of the Budget.

Adjustment factors may be applied to budget estimates according to implementation rates of previous years and following global ceilings correction (headings ceilings, action's instruments ceiling, etc.).



7. What is budget preparation timetable?

S #	Activities	Responsible	Deadlines (1)
1	Issuance of Budget guidelines (circular)	Legal and Admin Dept. (Finance)	
2	Budget consultations and/or preparatory bilateral meetings with units/divisions	Legal and Admin Dept. with Divisions/Departments <i>in coordination with Cabinet, Directorate for Operations and Partnerships and Communications and Public Affairs Unit</i>	
3	Submission of Budget Estimates per Activity using applicable templates: prepared by each project manager and validated by the line manager.	All Units/Dept./Divisions	
4	Bids and Plans review (Procurement plan - technical assistance-, Staffing plan, Events plan, Communication plan, etc.)	Cabinet, Legal and Admin in coordination with Directorate for Operation and Communications and Public Affairs Unit	
5	Financial plan update, <i>Establishment of 1st draft of the Budget</i>		
6	<u>TBC</u> - Prior information to UfM Member States based on the <i>1st draft of the Budget(indicative figures)</i>	Cabinet Legal and Admin (Finance)	
7	Second Budget and Work Programme internal consultations for possible adjustments, with related Divisions/Departments Submission of update Budget Estimates Considerations of the College/Executive Committee	Legal and Admin (Finance) with related Units and Dept. College/Executive Committee	
8	Second draft of the Budget	Legal and Admin(Finance)	
9	SG approval (and College/Executive committee consultation)	Secretary General	
10	Dossier for formal submission to the SOM (draft full budget documents)	Legal and Admin (Finance) Secretary General	
11	Formal submission to the SOM (full budget documents)	Legal and Admin(Finance) Secretary General	
12	SOM of December- final decision	Senior officials meeting (SOM)	

(1) Deadlines should be updated and adapted to each budgetary year.



8. How do I present Budget Estimates?

Estimates of each Division/Department should be prepared by Activity in accordance with this Budget Guidelines.

Divisions and Departments should follow the following process before they are able to submit estimates by activity as per template attached.

1. Identification and Short description

- a. Identify and link the activity with the Work Programme.
- b. Title of each Action: Short description of the action
- c. Identify the priority of each action. **“Priority 1”** should refer the activities in line with the theoretical estimated budget and **“Priority 2”** should include additional activities.

2. Actions under the Budget

Provide needed actions to be carried out during the budgetary year. Needed actions should fall under the following categories:

- Technical Support for projects and activities (TS): covers all actions of expertise, technical assistance (including studies and consultancies services).
- Platforms, regional experts' groups meetings & conferences (PC): covers all actions of projects' and initiatives' promotions, events, technical workshops, experts' group meetings and conferences.
- Follow-up and monitoring missions for projects and activities (FM): covers all missions of projects and initiatives identification, coordination, launching, fundraising and monitoring.
- Outreach & Visibility of projects and activities (OV): covers both institutional outreach and public affairs as well as project and initiative visibility and communication actions.

Process:

- a. Preparation: Project managers in each Divisions and Departments are requested to prepare Budget Estimate of activities under their responsibility.
- b. Consolidation: One Focal point per Division/Department consolidates all information and data in the Template (Excel file).

In order to simplify the preparation, the Excel file includes several automatic calculations, the Division/Department should focus on describing needed actions and defining indicatively their characteristics (what, where, when, size, etc.)

During the budget consultations and/or preparatory bilateral meetings with units/divisions, the Finance department will take place throughout the process. Directorate for Operations and Partnerships and/or Communications and Public Affairs Unit should be associated to the process and assist as appropriate in the consultation meeting and in the preparation of the information.

- c. Validation: Line managers are requested to verify and validate these estimates and submit them to Legal and Admin depart.



Roster of Experts fees for 2020

Type	Fees
Senior Experts	400 EUR /Working day
Junior Experts	250 EUR/ Working day



UfM Audit Policy



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Introduction

International organisations, whose expenditures are covered by member country contributions, shall require an external, independent audit. Although this audit shall be adapted to the structure and tasks of the respective organisation, it shall be conceived along lines similar to International recognised standards.

In this context, the UfM as an international organisation, has a fundamental interest in enabling oversight and strongly believe that good, well-organised and independent audit systems will enable accountability and, thus, promote transparency and good governance in the institution. Reasonable assurance may be provided to the governing board/member states that the institution has used public funds and managed its financial affairs in line with sound financial principles and relevant legal framework.

1. General principals and rules of the audit policy

The UfM should strive to adopt the following principles and rules to establish best practices and effective arrangements for external audit.

- 1.1 External audit general principle: Financed with and/or supported by public money. The UfM should be subject to external audit to promote better governance, transparency and accountability.
- 1.2 External auditor appointment: The external auditor should be appointed in an open, fair and transparent manner.
- 1.3 External audit independence: The UfM should ensure the external auditor's independence in the conduct of the audit.
- 1.4 Audit standards: The legal framework of the UfM and/or its financial regulations should guarantee the external auditor's authority to carry out the audit of public money in a manner that is in accordance with internationally recognised auditing standards.
- 1.5 Audit resources: The external auditor should be provided with adequate resources to carry out the audit.
- 1.6 Audit reporting/disclosure: The UfM should ensure that the external auditor reports on the results of the audit to the institution and its governance.

2. Guidance on policy principals and rules

External audit general principle:

- 2.1 The UfM as an international institution, is responsible for establishing its own financial rules and regulations, including audit arrangements. The financial rules and regulations are based on internationally accepted principles, i.e. EU financial rules, regulations and IPSAS. The governance system consisting of representatives from all (or some) of the member states ,i.e. Senior Officials Meeting: SOM, decide on such rules, including financial rules and regulations covering financial management, budgets and accounting, as well as internal and external audit arrangements.
- 2.2 Management is responsible for the day-to-day management of the international institution within the framework laid down by the governing body: i.e. the statutes.
- 2.3 The audit arrangements of the UfM must ensure that the audit of the institution is adequate and performed in accordance with internationally recognised auditing standards. Arrangements for the



appointment of external auditors should be made in accordance with the procurement procedures of the UfM, which should be in line with procurement best practices.

- 2.4 The appointment of the external auditor should be endorsed by the governing body and/or through main donor's international agreements.
- 2.5 The UfM governing body should regularly assess whether the evolution of the institution, or external requirements warrant a change in audit arrangements. Where the scope or structure of the UfM changes fundamentally, the audit arrangements should be considered carefully and updated if necessary.
- 2.6 Where more than one Audit firm is involved, the UfM should work with the Auditors to clearly identify the lead auditor responsible for the overall audit opinion in line with internationally recognised standards.

3. External auditor appointment

The external auditor should be appointed in an open, fair and transparent manner:

- 3.1 The auditor should be appointed by the institution and endorsed by its governance. The process for appointing the auditor should be established by the UfM, and included in the financial rules and regulations. Timely information on forthcoming appointments is essential. This would allow sufficient time for potential new auditors to engage with the incumbent auditor while the latter is still in office.
- 3.2 The governing body should decide on the appropriate duration of the auditor's appointment and this should be specified in the financial rules and regulations of the UfM and/or in this policy. Factors that may influence the duration of the appointment are the costs and benefits of changing auditors, the likely availability of auditors, and the complexity of the institution. Thus, it's hereby provided that appointments should be for a minimum of three to four years, but could be extended to a maximum of six years. The audit firm rotation rule is mandatory unless otherwise decided by UfM governance.
- 3.3 The selection process should ensure equal opportunities to all external audit firms to appointed as external auditor, while also ensuring quality auditing. The final decision on the appointment of the external auditors should be based on a thorough evaluation of the bids. The UfM Secretary General and/or the Accounting Officer should sign a contract/engagement letter with the external auditor to agree on the responsibilities of both the UfM and the external auditor.
- 3.4 The selection criteria may include factors such as appropriate technical and professional competence for the audit, and the cost thereof, sought by invitation from those audit firms that wish to undertake the audit. The selection should not be based on cost alone.
- 3.5 In the event of competitive bidding by inviting technical and financial bids from the audit firms, the UfM should apply standards for good procurement practice.
- 3.6 Candidates for an audit assignment must have a thorough knowledge of experience in auditing and in examining government operations in accordance with the internationally recognised auditing standards. Where a board of auditors is appointed, the engagement letter should state that relevant auditing standards, as mentioned, would be applied by the board/ board members.
- 3.7 Candidates for an audit assignment must have a good working knowledge of at least one of the working languages of the UfM.



4. External auditor's independence

The UfM should ensure the external auditor's independence in the conduct of the audit:

- 4.1 The UfM should engage with the external auditor on taking up the appointment to enable the auditor to obtain a broad understanding of the institution. In doing so, the external auditor will determine the scope, methods and resources required to conduct the external audit.
- 4.2 The external auditor's independence from the management of UfM is compulsory, i.e. management shall not direct or interfere with the external auditor in the execution of their responsibilities and tasks.
- 4.3 UfM should be assured that the auditor will neither seek nor receive instructions from an individual member state. However, the auditor needs to discuss issues concerning audit risk, methodology, etc. with management of UfM and representatives of the governing body. This way of gathering the necessary information is not discouraged, provided that the auditor decides on the audit strategy.
- 4.4 The financial rules and regulations of the UfM covering external audit should ensure that the auditor is not restricted in carrying out any audit task deemed necessary to fulfil the audit mandate.
- 4.5 The auditor must be solely responsible for the conduct of the audit, including determining the scope of the audit and the audit methodology.
- 4.6 The UfM governing body may request the auditor to perform specific or additional audit work. Before the auditor accepts such a task, the UfM must make sure that the auditor has the necessary resources to perform the specific or additional audit work requested, and that the work is consistent with the mandate and competence of the external auditor. Having accepted the specific or additional audit work, it is for the external auditor to determine the scope, methodology and resources of the audit.
- 4.7 The independence of the auditor should not be constrained by other factors, such as lack of authority, resources, mandate or reporting rights and obligations. The auditor should be independent. This implies that the auditor is required to be objective in dealing with the audit issues, have no conflict of interest and/or any external pressure. The auditor conclusions must be based exclusively on audit evidence obtained in accordance with relevant auditing standards.

5. Audit standards

The legal framework of the UfM, and its financial regulations are guaranteeing the external auditor's authority to carry out the audit of public money in a manner that is in accordance with internationally recognised auditing standards:

- 5.1 The UfM and its governing bodies are responsible for establishing effective systems that promote good governance, transparency and accountability. This includes ensuring that the financial statements are subject to audit; establishing reliable systems of accounting for the financial resources granted; establishing good systems of internal controls; and maintaining good systems for efficiency, effectiveness and economy to ensure that resources are well spent.
- 5.2 It is the responsibility of the UfM to prepare the financial statements in accordance with the financial reporting framework, adopted by the institution and to submit them to the auditors for audit. The financial reporting framework adopted by the UfM is the International Public Sector Accounting Standards (IPSAS). The auditor's responsibilities to audit these financial statements and to express



an opinion on theme, are normally set out in the financial regulations and will be reflected in the letter of engagement and/or external audit convention for the audit term of engagement/contract signed by the auditor and UfM.

- 5.3 The audit mandate should include financial, compliance and performance audits, and should allow for special audits, i.e. environmental audits. The audits should be conducted in accordance with internationally recognised audit standards.
- 5.4 In order to prevent a narrow interpretation of the audit mandate, the external auditor should be encouraged to bring special circumstances and issues to the attention of the governing body for consideration, if an audit is required or recommended.
- 5.5 The auditor and the audit staff should have unrestricted access to records, documents, staff and any information of the UfM deemed necessary for the performance of the audit, including internal audit.
- 5.6 The UfM should appoint and/or contract specialists and experts as appropriate, where expert advice, valuations and assessments are required, i.e. actuaries and values. Where the external auditor did not get sufficient appropriate evidence from the experts of the UfM, the external auditor should be allowed to use its own expert(s).
- 5.7 The UfM should establish an effective internal audit function which follows internationally accepted internal auditing standards.

6. Audit resources

The external auditor should be provided with adequate resources to carry out the audit:

- 6.1 The UfM should make adequate resources and facilities available for the proper discharge of the audit.
- 6.2 The UfM should make provision for an adequate formal budget for the external audit services and bear the full cost of the audit.
- 6.3 If the auditor considers the available resources to be insufficient to carry out the audit, either in quantity or quality, this fact should be reported to the governing body, as well as the consequences of the problem, and proposed solutions. Normally, in a competitive situation, issues relating to the budget are settled when the auditor is appointed.

7. Audit reporting/disclosure

The UfM should ensure that the external auditor reports on the results of the audit to the governing body of the UfM:

- 7.1 The UfM should engage with the external auditor to ensure that the external auditor reports on the audit of financial statements to the governing body.
- 7.2 Reports on the results of any compliance and performance audits, if required, and reports on the status of management's implementation of the auditor's previous recommendations.
- 7.3 The management of the UfM should respond to the audit findings in a timely manner to enable the auditor to consider management's comments before finalising the audit report.
- 7.4 The auditor should be invited to the appropriate meeting of the governing body to present the audit report. The UfM should ensure that the presentation of the audit report is a separate agenda item from the meeting.
- 7.5 All external audit reports presented to the governing body should be publicly available. Exceptions should be based on clear and relevant criteria concerning classified and confidential information.



References:

- UfM Statutes.
- Manual of Internal Procedures.
- EU Financial Regulations.
- EU Grant Agreements.
- International Public Sector Standards (IPSAS)- IFAC.
- International Auditing and Assurance Standards (IAAS)- IAASB.
- Audit of International Institutions-Guidance for Supreme Audit- Institutions (SAIs) – INTOSAI.

Annexes

Example of audit and verification terms of reference

- Terms of reference of Expenditure verification
- Terms of reference of Audit of financial statement
- Terms of reference of Cooperation Programme Audit
- Terms of reference of system based audit



UfM External Audit Firm

The audit firm is:

Ernst & Young, SL,

having its principal place of business at Raimundo Fernández Villaverde, 65 - Torre Azca, Madrid – 28003, Spain, with VAT number B78970506

listed in the Official Register of Auditors S0530 (ROAC number)

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Replacing the previous audit firm:

Moore Stephens Addveris, Auditores y Consultores, S.L.P

Address: C/Aribau, 153, entlo. 1ª, 08036 Barcelona, Spain

The selection took place following a public procurement procedure in line with EU regulations/PRAG.

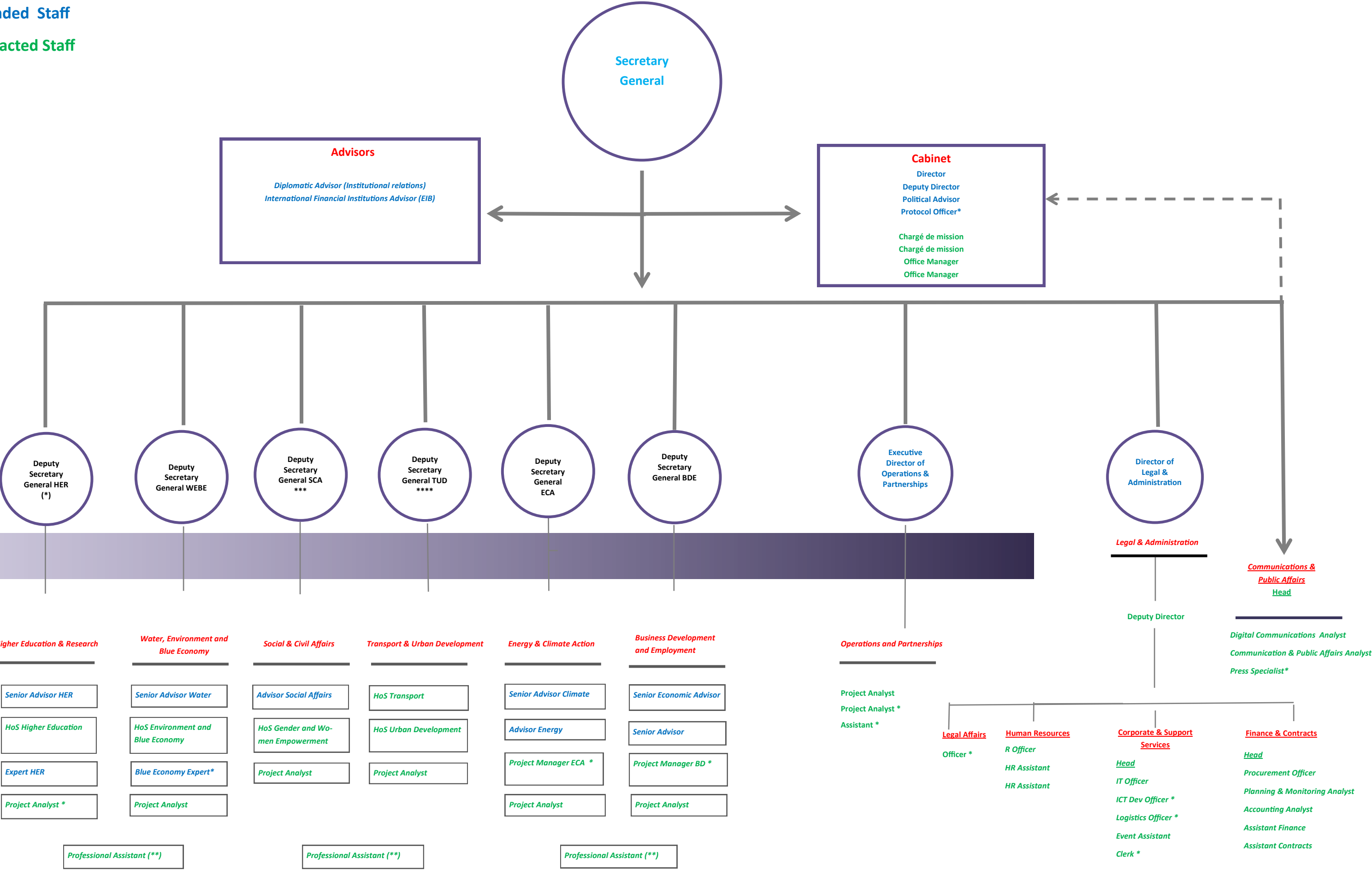


VIII. Annexes

- UfM Secretariat internal structure, detailed organigram.
- Staffing plan with forecasts of needs.

Seconded Staff

Contracted Staff



(*) Vacant Position

(**) Shared position between Divisions

(***) Coordinates Tourism matters

(****) Coordinate s Migration and Development matters

Staffing Plan 2020

Year	Division/ Department	Role/ Position	Post class	Mission/ Main responsibilities	Skills required	Recruitment Source	Estimated Start Date	Duration	New/ Existing Position	Category
2020	Transport and Urban Development	Head of Sector Urban Development	Project Manager	Responsible for ensuring the operational follow-up of the regional priorities identified by UFM Member States in the sector. Contribute to structure a strategic vision for the sector, lead the regional dialogue platforms as well as follow the portfolio of projects of the sector including their appraisal, preparation, support of funding and implementation.	Project Management and Analytical Skills	External recruitment process	2020	3 years	Previous Call for Secondment	Seconded / Contracted
2020	Social and Civil Affairs	Head of Sector Gender and Woman Empowerment	Project Manager	Lead the dialogue process, stakeholders and partnership engagement and the portfolio of projects of Gender and women empowerment, provide advice and recommendations on the analysis and preparation of the upcoming sector activities	Project Management and Analytical Skills	External recruitment process	2020	3 years	Replacement	Contracted
2020	Business Development and Employment	Head of Sector BDE	Expert / Project Manager	Lead the portfolio of projects of the BDE Division and provide advice and recommendations on the analysis and preparation of the upcoming activities	Project Management and Analytical Skills	Secondment/External recruitment process	2020	3 years	Previous Call for Secondment	Seconded / Contracted
2020	Energy and Climate Action	Head of Sector Energy	Expert / Project Manager	Lead the portfolio of projects of the ECA Division and provide advice and recommendations on the analysis and preparation of the upcoming activities	Project Management and Analytical Skills	Secondment/External recruitment process	2020	3 years	Replacement	Seconded / Contracted
Call for seconded										
2020	Higher Education and Research	Expert/Advisor in Innovation and Research	Expert	Under the supervision of the DSG, the Expert/Officer will assist in carrying out the Division's Work Program – namely in the area of research and innovation - by developing appropriate strategies and regional dialogue processes and managing the appraisal, preparation, funding and follow-up of the implementation of regional projects and initiatives.	Diplomatic Experience and analytical skills	Secondment	2020	3 years	Pending from previous call	Seconded

2020	Higher Education and Research	Expert/Officer vocational Training	Expert	Under the supervision of the DSG, the Expert/Officer will assist in carrying out the Division's Work Program – namely in the area of Vocational Education and Training (VET) - by developing appropriate regional cooperation strategies and dialogue processes and by managing the appraisal, preparation, fundraising and follow-up of the implementation of projects and initiatives contributing to youth employment and economic growth in the Mediterranean region.	Project Management and Analytical Skills	Secondment	2020	3 years	Pending from previous call	Seconded
2020	Social and Civil Affairs	Expert/Officer Equality Gender	Expert	Under the supervision of the Senior DSG, the Expert/Officer will assist in carrying out the Division's Work Plan - namely in the area of social and civil affairs - by advising on and managing the appraisal, preparation, funding and implementation of regional/international projects, initiatives and / or activities pertaining to the Division's areas of intervention.	Project Management and Analytical Skills	Secondment	2020	3 years	Pending from previous call	Seconded
2020	Business Development and Employment/Cabinet	Expert/Officer Business Development and Tourism	Expert	The Expert/Officer will assist in carrying out the Secretariat's Work Plan by advising on strategies and financing. He/she will also assist in developing relevant initiatives in the fields of tourism and SME'S by advising on and managing the appraisal, preparation, funding and implementation of flagship regional projects and/or activities pertaining to business development and tourism.	Project Management and Analytical Skills	Secondment	2020	3 years	Pending from previous call	Seconded
2020	Communication and Public Affairs	Expert/Officer Public Affairs Media	Expert	The Public Affairs and Media Expert/Officer will assist the UfM Secretariat in the implementation of effective public affairs and media strategies.	Background and experience in public affairs and media relations	Secondment	2020	3 years	Pending from previous call	Seconded
2020	Cabinet	Protocol Officer	Junior Expert/Officer	Under the responsibility of the Chief of Cabinet, the Protocol Officer will contribute to the development and management of the Relations with the Spanish Ministry of Foreign Affairs as well as relevant consular services. She/he will work closely with the diplomatic and contractual staff of the SUfM on privilege and immunities granting. She/he will also act as main advisor on precedence, titles, from of adress, flag etiquette and international protocol.	Diplomatic and consular Law & Practice; Protocol; Communication; Spanish and Solid Networking skills	Secondment	2020	3 years	New position	Seconded