

UfMS 2024 Budget Operating Grant Framework			
Line	Item	2024 Budget	2023 Budget
1	Activities-Operational Expenditure		
1.1	Technical support for projects and activities		
	Regional Dialogue Platforms	667.333	953.922
	Projects and initiatives	708.933	977.429
	Political Framework	507.333	
	Total	1.883.600	1.931.350
1.2	Platforms, regional experts' groups meetings & conferences		
	Regional Dialogue Platforms	1.133.400	1.123.372
	Projects and initiatives	287.000	369.278
	Political Framework	120.000	
	Total	1.540.400	1.492.650
1.3	Follow-up and monitoring for projects and activities		
	Regional Dialogue Platforms	117.666	176.500
	Projects and initiatives	117.666	176.500
	Political Framework	117.668	
	Total	353.000	353.000
1.4	Outreach & visibility for projects and Activities		
	Regional Dialogue Platforms	133.330	200.000
	Projects and initiatives	133.330	200.000
	Political Framework	133.340	
	Total	400.000	400.000
	Subtotal activities-operational expenditure	4.177.000	4.177.000
2	Human Resources		
2.1	Executive direction and management		
	Executive management	300.000	300.000
	Seconded Staff cost	730.000	785.000
	Total	1.030.000	1.085.000
2.2	Advisors and seconded experts		
	Seconded expert (allowances)	51.600	39.600
	Seconded Staff cost	600.000	605.000
	Total	651.600	644.600
2.3	Technical and administrative staff		
	Technical and administrative Staff	1.505.400	1.450.917
	Total	1.505.400	1.450.917
2.4	Employer Social Security		
	Employer Social Security	431.000	437.483
	Total	431.000	437.483
	Subtotal Human Resources without seconded staff	2.288.000	2.228.000
	Subtotal Human Resources	3.618.000	3.618.000
3	General Administration		
3.1	Leases	150.000	150.000
3.2	Office Services and Maintenance	244.150	244.150
3.3	Consultancy Services	129.000	129.000
3.4	Transport	3.000	3.000
3.5	Insurances	2.500	2.500
3.6	Utilities	179.000	179.000
3.7	Banking and similar services	5.000	5.000
3.8	Other Services	27.350	27.350
3.9	Furniture, Equipment and others	45.000	45.000
	Sub-total General Administration	785.000	785.000
4	CONTINGENCY RESERVE		
4.1	Contingency reserve	20.000	20.000
	Subtotal contingency reserve	20.000	20.000
	GRAND TOTAL	8.600.000	8.600.000



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Comprehensive UfMS financial situation 2024 UfMS Financial framework statement

<i>Budget of the UfMS Work Programme presented as per IPSAS by Financing agreements</i>							
2024 UfMS Budget	Non-Earmarked	Sida Agr.15474	AECID	GIZ (several financing agreements)	CINEA grant agreement/ GIZ	Others	Total in EUR
Revenue							
<i>European Commission Contribution</i>	4.300.000				175.500		4.475.500
<i>Member States contribution (General and dedicated)</i>	1.857.300	1.112.700	171.168	1.313.538	147.500	148.000	4.750.206
<i>Capital Grant transfer to result</i>	0						0
<i>Services in-kind</i>	1.330.000						1.330.000
<i>Other Revenue</i>	0	750.000	412.500	1.237.500	0		2.400.000
<i>Interest revenue</i>	0						0
Total revenue	7.487.300	1.862.700	583.668	2.551.038	323.000	148.000	12.955.706
Expenses							0
<i>Operating expenses</i>	1.862.000	970.000	133.668	1.141.038	263.000	148.000	4.517.706
<i>Wages, salaries and employee benefits</i>	3.490.300	142.700	37.500	172.500	60.000		3.903.000
<i>Wages, salaries and employee benefits - in kind</i>	1.330.000						1.330.000
<i>Supplies and consumable used</i>	785.000						785.000
<i>Grant and other transfer payments</i>	0	750.000	412.500	1.237.500			2.400.000
<i>Depreciation and amortization expenses</i>	0						0
<i>Impairment of property, plant and equipment</i>	0						0
<i>Other expenses</i>	20.000						20.000
<i>Finance costs</i>	0						0
Total expenses	7.487.300	1.862.700	583.668	2.551.038	323.000	148.000	12.955.706
Indirect/Administrative costs		88.700	37.500	172.500			10.555.706



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EXPLANATORY NOTE ON 2024 BUDGET PROPOSAL





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I. INTRODUCTION AND OVERVIEW

The UfMS budget is the instrument for the implementation of its work programme. The 2024 budget and its explanatory note strive to reflect a comprehensive overview of the budgeting approach adopted by the Organization. It highlights the key components that form the foundation of UfMS budgeting methodology: 1) Activity-Based Budgeting (ABB) and 2) International Public Sector Accounting Standards (IPSAS). Through the integration of the two components, we aim to enhance efficiency, accountability by, among others, **the pre-consolidation¹ approach** where **all collected resources and their intended use are outlined**, and the priority alignment in resource allocation where **the budget is structured around the Core Activities of the work programme (the 3Ps)** and related Actions Instruments, gearing the process gradually toward a result-based approach.

In this respect,

- UfMS budgeting process adheres to IPSAS). By aligning with IPSAS, we ensure that our financial reporting is consistent, accurate, and in compliance with international best practices. This approach promotes trust and confidence among stakeholders, while also enhancing the overall credibility of our financial management.
- To optimize the utilization of resources and align budgetary allocations with our strategic priorities, within ABB framework, we have structured our budget around Action's Instruments and Core Activities. Action's Instruments refer to the specific tools that we employ to achieve our objectives (i.e., Technical Support, Platforms, regional experts' groups meetings & conferences), while Core Activities encompass the essential tasks required to implement these instruments successfully: the 3Ps: 1/Political Framework; 2/Regional dialogue Platforms and 3/Promoting regional projects and initiatives.
- Human Resources and General Administration are structured by destination in consistency with IPSAS), while maintaining a simplified classification by nature.

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Owing to sound internal management efforts, results of successive audits on UfMS accounts, use of funds and financial and contractual processes, are positive and with unqualified opinions (21 audits: 2 mid-year audits of 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022 and 1st semester 2023). To consolidate this acquis, the UfM Secretariat is taking further actions in order to sustain improvement in sound financial management over the long term and enhance the qualitative dimensions. In this respect, UfMS will be working to strengthen the internal control system by, inter alia, reinforcing and upgrade its 1) risk management policies, 2) segregation of duties, and 3) governance mechanisms.

In this context,

- risk management as a collective and systemic endeavour should comprise not only financial and contractual aspects already controlled and mitigated under EU financial regulations and use of principle of four eyes in the financial circuits but cover operational aspects of the UfM activities.
- UfMS will also study and explore how to establish an internal control/internal audit function within the international recognised standards as well as study different options to establish the audit committee allowing to link the independent external audit with the governance.

¹ Conditions of a fully consolidated budget are not yet met: i) harmonized resources collection is not yet in place (i.e., mandatory contributions), and ii) there is not one set of rules as cooperation agreements providing UfM with dedicated contributions have different requirements and eligibility rules, different reporting and auditing schemes. The pre-consolidation is a prefiguration of the consolidation as a strategic objective. At this stage, the pre-consolidated budget is a presentation intended to provide the MS with an overview of the resources and expenditure to have a comprehensive picture although these resources are subject to different frameworks.



- Similarly, UfMS will be working to launch and advance on digitalisation of Human Resources (HR) process and its documents management and official registry as an enlargement of the automation developments already conducted and in place for its financial and accounting systems.
- The budgetary and the accounting systems will be complemented by the discharge procedure operationalization to ensure the submission for approval of UfM reports and audited accounts to its governance (SOM) on annual basis. This exercise will be in implementation of the relevant statutory provisions and as culmination of the previous year's efforts yielding to the production UfMS financial statements, where all expenditure and revenues are recoded under international recognized standards: IPSAS and their certification ensured by external independent audits, with unqualified opinion (positive audit results).
- Likewise, UfMS will be working on i) streamlining and strengthening the policies and procedures related to providing financing through grants, ii) streamlining and strengthening the policies and procedures related to procurement and
- iii) enhancing protection of personal data policies.

In this respect with actions envisaged below, UfMS will explore the possibility and work toward starting a formal process of pillar assessment following tests made in previous years and follow up actions that took place during 2018-2019, financial and system audit commissioned by the European Commission in 2020-2021 the system audit conducted by Sida in 2019.

Under budgetary discipline efforts and precautionary approach, **the total amount of 8,6 MM EUR of the 2024 budget has been maintained at the same level as the one of 2023.**

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	DESCRIPTION	2024 Budget	2023 Budget	2022 Budget
1	ACTIVITIES-OPERATIONAL EXPENDITURE	4.177.000	4.177.000	4.177.000
2	HUMAN RESOURCES	3.618.000	3.618.000	3.618.000
3	GENERAL ADMINISTRATION	785.000	785.000	785.000
4	CONTINGENCY RESERVE	20.000	20.000	20.000
TOTAL		8.600.000	8.600.000	8.600.000

By keeping the budget at its current nominal level, the following measures would be needed to mitigate the risks and shortcomings resulting from lack of the sufficient resources to fulfil the mandate:

- Prioritize essential activities: Identify the core activities that must be maintained despite the budget freeze. Allocate resources to support these critical activities and ensure they continue to operate effectively.
- Explore internal cost-saving measures: Identify areas where expenses can be minimized or streamlined. Budget freeze combined with inflation limits the organization's ability to allocate additional funds to cover these increased expenses. Therefore, to identify areas where expenses can be minimized or streamlined is essential to ensure sustainability and maintain the core activities.
- Seek alternative funding sources: Look for opportunities to secure external funding through grants or financial partnerships (see section III. Budget Resources).
- Plan: Work with key stakeholders to identify strategies, such as advocating for increased funding or exploring alternative revenue streams, if not for gradually increasing the institution's financial capacity but at least for maintaining its capacity being steadily eroded by the inflation and increased tasks/needs.



In addition to the challenge of budget freeze, without any mechanism of indexation to inflation rate, UfMS financial model is hampered by other factors. In fact, budget is yearly one and based on incurred expenditure of the year and not on committed ones. This implies that funds not used for actual delivered services and goods during the year are to be carried over to the following year as fungible resources and/or paid back to the European Commission (commitments, execution, all in one year). The UfM financial model features insufficient level of contributions, lack of predictability of these contributions and difficulty to align planning of activities with the cash flow. These limitations reduce substantially the budgetary execution in both short and long term.

Several measures have been taken to mitigate the vulnerabilities of the financial model, such as the inclusion in the budget of the component of seconded staff cost, the inclusion of dedicated contributions from MS' development agencies in an attempt to partly compensate the gap in Member States contributions. Similarly, major efforts in sound financial management have been deployed yielding to move the Secretariat accounts from audit report with negative opinion/adverse opinion in 2011-2012 to unqualified (positive) opinions since 2013.

Although these measures have helped to ensure to certain extent the continuity of operations and build partnerships with some donors, the UfMS Budget is still facing considerable challenges which affect the work of the Secretariat and its sustainability. Please see annex on financial and administrative capacities.



II. UfMS BUDGET: PRE-CONSOLIDATE BUDGET financial statement framework-IPSAS) AND STANDALONE BUDGET (EC operating grant framework)

This section presents:

- A comprehensive overview on UfMS finance through a **Pre-Consolidate Budget (Financial Statement Framework under IPSAS: International Public Sector Accounting Standards)** that considers various sources of funding as per the section III Budget Resources. By incorporating the financial support received from different donors or funding sources, the budget provides a pre-consolidated outline of collected resources and how they are allocated to meet specific objectives and projects. **This presentation allows to have a summary of all resources expected to be collected and all the expenditure to be incurred during the budgetary year 2024 by the UfMS** regardless the concerned financing agreement/source of funding or the specific activities to be undertaken.
- A **Standalone Budget presentation under EC Operating Grant** framework and Activity-Based Budgeting (ABB) approach. The latter is a progressive budgeting method that focuses on allocating resources based on specific activities rather than traditional line items. In line with UfMS commitment to transparency and accountability, the ABB method has been adopted since 2014 mirroring EU best practices to allocate resources more effectively, striving to ensure that each activity contributes directly to achieving the Organization' goals. It ensures alignment with the Work Programme and allow the steering over resources allocation to priority areas. **This presentation is in accordance with EC Operating Grant structure and ceilings.** It ensures compliance with the current contractual requirements, among others in terms of co-financing rule and in terms of eligibility of expenditure where for instance financial support to this parties (sub-granting) is not included.

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1. Pre-Consolidate Budget (Financial Statement Framework-IPSAS)

2024 UfMS Budget	Budget of the UfMS Work Programme presented as per IPSAS by Financing agreements						Total in EUR
	Non-Earmarked	Sida Agr.15474	AECID	GIZ (several financing agreements)	CINEA grant agreement/ GIZ	Others	
Revenue							
European Commission Contribution	4.300.000				175.500		4.475.500
Member States contribution (General and dedicated)	1.857.300	1.112.700	171.168	1.313.538	147.500	148.000	4.750.206
Capital Grant transfer to result							
Services in-kind	1.330.000						1.330.000
Other Revenue		750.000	412.500	1.237.500			2.400.000
Interest revenue							
Total revenue	7.487.300	1.862.700	583.668	2.551.038	323.000	148.000	12.955.706
Expenses							0
Operating expenses	1.862.000	970.000	133.668	1.141.038	263.000	148.000	4.517.706
Wages, salaries, and employee benefits	3.490.300	142.700	37.500	172.500	60.000		3.903.000
Wages, salaries, and employee benefits - in kind	1.330.000						1.330.000
Supplies and consumable used	785.000						785.000
Grant and other transfer payments		750.000	412.500	1.237.500			2.400.000
Depreciation and amortization expenses							
Impairment of property, plant, and equipment							
Other expenses	20.000						20.000
Finance costs							
Total expenses	7.487.300	1.862.700	583.668	2.551.038	323.000	148.000	12.955.706



2. Standalone Budget presentation under EC Operating Grant framework

Item	2024 Budget	2023 Budget
Activities-Operational Expenditure		
Technical Support for projects and activities	1.883.600	1.931.350
Platforms, regional experts' groups meetings & conferences	1.540.400	1.492.650
Follow-up and monitoring for projects and activities	353.000	353.000
Outreach & visibility for projects and Activities	400.000	400.000
Subtotal Activities-Operational Expenditure	4.177.000	4.177.000
Human Resources		
Executive direction and management	1.030.000	1.085.000
Advisors and seconded experts	651.600	644.600
Technical and administrative staff	1.505.400	1.450.917
Employer Social Security	431.000	437.483
Subtotal Human Resources	3.618.000	3.618.000
General Administration		
Leases	150.000	150.000
Office Services and Maintenance	244.150	244.150
Consultancy Services	129.000	129.000
Transport	3.000	3.000
Insurances	2.500	2.500
Utilities	179.000	179.000
Banking and similar services	5.000	5.000
Other Services	27.350	27.350
Furniture, Equipment, and others	45.000	45.000
Subtotal General Administration	785.000	785.000
Contingency reserve		
Contingency reserve	20.000	20.000
Subtotal Contingency Reserve	20.000	20.000
GRAND TOTAL	8.600.000	8.600.000

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As per the ABB methodology, the Budget is structured into three main budget headings, in addition to the heading of contingency reserve:

- **Operational expenditure (Activities)** is the core cost centre of the Secretariat and directly linked to the work programme. The 2024 operational expenditure of the Secretariat, dedicated to its projects and initiatives, is 4,177 MM. The amount foreseen is the needed allocation to enable the launching, implementation and follow up of 2024 activities as described in the work programme. The distribution among its components is being, in all material respects, maintained as per the last approved budget.
- **Human Resources:** Resources allocated in 2024. (3.618 MM) are the same as 2023 although the amount foreseen in real figures without seconded staff cost is slightly increased compared to 2023 mainly owing to social security contribution rates update and yearly salary incremental as per the applicable regulations.
- **General administration:** this budget component has been drawn up according to the estimated needs. In 2024, 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 because of improved internal management and increased efficiency during previous years. In addition, 29% of general administration costs are considered as an investment in new internal processes, software's, and tools, as described in the work programme, to allow UfMS to enhance performance of internal management system. This item, although allowed operations with constant running cost, has come under increasing pressure due to prices evolution and accelerated plants and equipment depreciation combined with needs to enhance the Secretariat capacities.



3. Reconciliation: Budget presentation under EC Operating Grant vs IPSAS framework

The concept of the "Operating Grant budget" involves combining two specific components: non-earmarked activities and earmarked ones such as from the Swedish International Development Cooperation Agency (Sida) grant activities, both in full coherence and alignment with the UfMS annual work programme. In that sense, Sida Cooperation agreement is financing a substantial part of the work programme. This combination results in a comprehensive plan that outlines the resources allocated for the organization's operational expenses and activities supported by Sida Cooperation Agreement (excluding sub-granting).

Operating Grant Agreement Budget	Non-Earmarked	Sida Agr.15474	Total
Revenue			
<i>European Commission Contribution</i>	4.300.000		4.300.000
<i>Member States contribution (General and dedicated)</i>	1.857.300	1.112.700	2.970.000
<i>Capital Grant transfer to result</i>	0		0
<i>Services in-kind</i>	1.330.000		1.330.000
<i>Other Revenue</i>	0		0
<i>Interest revenue</i>	0		0
Total revenue	7.487.300	1.112.700	8.600.000
Expenses			
<i>Operating expenses</i>	1.862.000	970.000	2.832.000
<i>Wages, salaries, and employee benefits</i>	3.490.300	142.700	3.633.000
<i>Wages, salaries, and employee benefits - in kind</i>	1.330.000		1.330.000
<i>Supplies and consumable used</i>	785.000		785.000
<i>Grant and other transfer payments</i>	0		0
<i>Depreciation and amortization expenses</i>	0		0
<i>Impairment of property, plant, and equipment</i>	0		0
<i>Other expenses</i>	20.000		20.000
<i>Finance costs</i>	0		0
Total expenses	7.487.300	1.112.700	8.600.000

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Non-earmarked funds cover various activities and operational costs as per the work programme that do not have specific restrictions or requirements attached to them. These activities are often essential for the organization's day-to-day operations and may include salaries, administrative costs, general maintenance, and other necessary expenses. The budget for non-earmarked part encompasses the funds required to sustain the organization's basic functions and services.

The budget for Sida grant activities encompasses the financial resources allocated to sectorial initiatives and core activities promoting regional dialogue. These activities must adhere both to the work programme and to the terms and conditions set by Sida.

The forwarding funds component (sub-granting) devoted to UfM Water Agenda, are not included in the "Operating Grant Budget".



III. 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 2024, 4,3 MM EUR for each part is foreseen as global contribution to the UfMS budget.

Expected 2024 UfMS contributions	Amount EUR
Contribution of the European Commission	4.300.000
Contribution of Member States	4.300.000
Total Budget	8.600.000

1. European Commission Contribution

The European Commission has confirmed its contribution from the European Union's budget of 4,3 MM EUR which represents 50% of the UfMS budget.

2. Member States Contributions: General Contribution (non-earmarked)

The foreseen MS contributions amount is 4,3 MM EUR in order to match EC contribution through the Operating Grant as the co-financing part. Regarding financial contributions, commitment from Member States is needed by the end of 2023 with pledges for financial support given that budgetary predictability is essential in order to implement the 2024 work programme.

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3. Financial model Risk assessment and mitigation measures in MS contributions

Owing to voluntary scheme of contributions to UfMS Budget, with no mandatory contributions and no officially agreed scale of contributions/no membership fee, which leads to several limitations affecting the sustainability of the UfM and its efficiency, a persistent gap of funding is faced each year.

The recurrent situation of the contributions to the UfMS budget shows a persistent funding gap over the years about the approved "theoretical" budget (only 1,5 MEUR, in average, of MS contribution is received each year instead of 4.3 MEUR).

To this effect, several measures to cope and improve the financial model have been initiated such as the inclusion in the budget of the component of seconded staff cost, the inclusion of dedicated contributions from MS' development agencies in an attempt to partly compensate the gap in Member States contributions.

3.1. Member States Contribution: Dedicated contributions (earmarked)

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 programme. These contributions are 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 which in some cases results in increased administrative burden and cost.

3.2. Seconded staff costs

In the context of the same package of efforts and diversification, the foreseen MS contributions, in addition to both general and dedicated contributions, include a provision of human resources from Member States (Seconded Staff gross salaries). The estimated amount for 2024 is 1,33MEUR.

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

These measures outlined above, and others have helped to certain extent to increase budget execution, enhance level of the expenditure per year and sustain the activities growth as shown through implemented budget and number and amounts of events per year. Although the mitigation measures are yielding significant results and allow the institution to deliver on its mandate to a certain level, their effects remain capped at certain level and financial model is still far from being sustainable.

4. Overview on dedicated contributions and donor grants to UfMS

4.1. General outline of dedicated contributions

In context of dedicated contributions:

- The **Swedish International Development Agency (Sida)** and the UfM Secretariat signed a new multi-annual Cooperation agreement to support UfM activities in favour of a more sustainable and inclusive development in the region to deepen and amplify UfM specific cooperation initiatives and core activities promoting regional dialogue Including a new component of forwarding of funds (sub-granting) devoted to UfM Water Agenda. Sida's support is focused on the Middle East and North Africa (MENA) countries, within the wider frame of the UfM mandate. The cooperation agreement number 15474 was signed on December 2021 for the period 2022-2025. During 2024, the UfM Secretariat will implement the 2024 work plan, formulated in coherence with the 2024 Work Program of the UfM Secretariat, according to the priorities jointly defined with Sida.
- 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) was signed to enter a stronger partnership that seeks to push forward regional integration, support the creation of a wide range of employment opportunities, for young women and men, and boost trade within the region and beyond. Following the successful completion of Framework Implementation Agreement between GIZ and UfM Secretariat during the period 2019-2022, The German Federal Ministry for



Economic Cooperation and Development (BMZ) continue its ongoing support to the UfM Secretariat under the project “UfM Hub for Jobs, Trade and Investment” from 1st February 2022 up to 31st January 2025. Under this project, to be implemented by GIZ, 6,5 Mio EUR might be provided to support the activities of the UfM in the area of regional economic integration as well as employment and investment promotion in the UfM region. The UfM Secretariat will implement the 2024 activities formulated according to the priorities jointly defined with GIZ and in coherence with the UfM Secretariat Work Programme.

- On 11th March 2020 UfMS and **AECID (Spanish Agency for International Development Cooperation)** signed a Memorandum of Understanding (MoU), by which the parties expressed their desire to establish an institutional cooperation through the pursuit of regional and international initiatives with the aim of enhancing impact and increasing synergies to achieve shared objectives in areas of common interest. In this framework, on 14th May 2021, the parties signed a financing agreement to support the UfM Work Programme and in particular its Water Policy Framework and Water Agenda by way of financing a Water Expert for a period of three years through a technical assistance.
 - Specific funds allocated for designated activities for “Promoting the Blue Economy in the Mediterranean Sea Basin” were included in the Grant Agreement with **European Climate, Infrastructure and Environment Executive Agency (CINEA)**. The current Grant Agreement No 101122509 covers the period from 1st May 2023 to 30th April 2026.
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- Under the Implementation Agreement between GIZ and UfM Secretariat, and as part of UfM adaptation covid-19 pandemic and support to regional initiatives in the region, a **grant scheme** was launched during 2020 for an amount of 1.130.000 EUR through a call for proposals which has generated 4 grant contracts in 2021. On 16th of December 2022, new financing agreements for a total amount of 2.000.000 EUR to Promote Employment and Entrepreneurship in the Green Economy through a grant scheme (call for proposals) were signed jointly with GiZ and AECID.
 - An additional Grant Scheme for the Promotion of Inclusive Digital Trade is currently under preparation and negotiation.

The components of the grant scheme (call for proposals) and forwarding of funds falls under the UfM mandate in terms of support to regional initiatives, but are not included in the Operating Grant Budget due to contractual requirements with the European commission.

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

4.2. Note on Sida cooperation dedicated contributions

Cooperation with the Swedish International Development Agency (Sida)



The cooperation with Sida was initiated in 2017 when the first agreement between UfMS and Sida was signed covering the four-year period 2017-2020. The total of SEK 62 million (approximately € 6.5 million) has been allocated for ‘core support’ of UfM activities in three priority areas of common interest including (1) Water, Environment and Blue Economy, (2) Women Empowerment and (3) Energy and Climate Action. In 2020, the cooperation has been extended for two more years until 2022 and a sub-granting (forwarding) component with an additional budget of approx. € 1.5 million added to implement innovative water management solutions and promote them across the MENA region².

Building up on the first phase, the cooperation with Sida has been further extended and upgraded. A new agreement with the implementation period 2023-2025³ and budget of SEK 50 million (approx. € 4,9 million including € 1,5 millions of forwarding) has provided for continued cooperation in view of common objectives in the above priority areas with an **increased focus on results and operational efficiency**. To this end, the UfMS shall adopt a Results-Based Management (RBM) operationalised through a robust MEL framework (monitoring, evaluation, and learning). The latter shall be conceived in a comprehensive Institutional Development Plan (IDP) to guide and facilitate the growth of UfM. The adoption of this new approach by 2025 and beyond shall be supported by external assistance (TA) under the guidance and leadership of a dedicated in-house expert – MEL analyst - that has joined the team of the Directorate for Operations and Partnerships in March 2023.

In 2024, the UfMS shall implement the activities foreseen in the 2024 work plan developed in agreement with Sida. It shall be updated and aligned with the UfM 2024 Work Programme submitted to Member States in view of its adoption by SOM in October 2023 (together with UfM 2024 Budget).

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The cooperation with Sida is of strategic importance for UfM both in terms of its volume (approx. € 13 million over 2017-2025) and its ambition to develop the UfM as an institution which goes above and beyond the scope of the cooperation as it is conceived today. It is also specifically referenced in the Strategy for Sweden’s regional development cooperation with the Middle East and North Africa 2021–2025⁴.

4.3. Note on other dedicated contributions

Agreement Number	Donor	Title	Agreement value	Forecast 2024
81284855	GIZ	Supporting education’s role as a driver of employability and economic development in the Mediterranean Region	221.380	51.500
81284739	GIZ	Traditional building skills in the Mediterranean Region	153.100	210.000
81290865	GIZ	Removing barriers to women’s economic, social, financial, and digital inclusion in the Mediterranean region	154.080	27.000
81294823	GIZ	Initiatives on Jobs, trade, and investment in the Euro-Mediterranean Region	1.032.476	510.000
81290775	GIZ	Promote Employment and Entrepreneurship in the Green Economy	1.500.000	1.476.594
81295828	GIZ	Blue Economy Agenda in the Mediterranean Region	200.000	185.000

² The implementation of the grant has been eventually extended until September 2023.

³ Preceded by the inception period January – December 2022.

⁴ URL <<https://www.government.se/contentassets/cbdf211837c74a2e89f1d04bcf0aed15/strategy-for-swedens-regional-development-cooperation-with-the-middle-east-and-north-africa-20212025.pdf>> of 8 March 2021.



-	GIZ	UfM Grant Scheme for the Promotion of Inclusive Digital Trade	950.000	90.944
Sub-total	GIZ			2.551.038
2021/SPE/0000400030	AECID	Supporting the implementation of the UfM Programme on Water and associated activities through hiring an expert	200.000	70.343
MoU	AECID	Promote Employment and Entrepreneurship in the Green Economy	500.000	468.531
-	AECID	UfM Grant Scheme for the Promotion of Inclusive Digital Trade.	550.000	44.793
Sub-total	AECID			583.668
101122509	CINEA	Sustainable Blue Economy in the Med Sea Basin (BEinMED)	800.000	323.000
Sub-total	CINEA			323.000
Arrangement/ exchange of letters	Netherlands	UfM Sustainable urban development projects (Schools of Architecture, Urban Design in the region and Port/City relations)		60.000
Arrangement/ exchange of letters	Italy	Support on activities for Renewable Energies		88.000
Sub-total	Other contributions			148.000

The European Climate, Infrastructure and Environment Executive Agency (CINEA)

German Agency for International Cooperation (GIZ) - Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH

Spanish Agency for International Development Cooperation (AECID)



IV. ACTIVITIES/OPERATIONAL EXPENDITURE – Operating Grant Framework

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.

Item	2024 Budget	2023 Budget
Activities-Operational Expenditure		
Technical support for projects and activities		
Regional Dialogue Platforms	667.333	953.922
Projects and initiatives	708.933	977.429
Political Framework	507.333	
Total	1.883.600	1.931.350
Platforms, regional experts' groups meetings & conferences		
Regional Dialogue Platforms	1.133.400	1.123.372
Projects and initiatives	287.000	369.278
Political Framework	120.000	
Total	1.540.400	1.492.650
Follow-up and monitoring for projects and activities		
Regional Dialogue Platforms	117.666	176.500
Projects and initiatives	117.666	176.500
Political Framework	117.668	
Total	353.000	353.000
Outreach & visibility for projects and Activities		
Regional Dialogue Platforms	133.330	200.000
Projects and initiatives	133.330	200.000
Political Framework	133.340	
Total	400.000	400.000
Subtotal activities-operational expenditure	4.177.000	4.177.000

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Action's Instruments

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 (TS): covers all actions of expertise, comprising in house projects support and analysis (projects managers/analysts), technical assistance (including studies and consultancy 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, etc.

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 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.



In this regard, budget allocations cover part, as per the list attached, of meetings and platforms and experts' groups to the extent of the forecasted ones during the budgetary year and within the usual practice where concerned lines DG and/or DG Near cover the other part of the sectorial platform's meetings. Additionally, these allocations cover two Senior Official Meeting (SOM) taking place in Barcelona and partly the Regional Forum. On the other hand, Ministerial Conferences, Ad-hoc SOM, and SOM taking place outside Barcelona remain covered in principle by European Commission respective DGs to the extent of respective budgets availability. The rest of SOM are dealt with as follows: i) SOM taking place in Brussels is covered by the European Commission; ii) SOM taking place in the EU country holding the Presidency of the Council of EU is covered by the concerned EU country. (Please see annex of indicative list of Platforms, regional experts' groups meetings & conferences)

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	2024 Budget	2023 Budget
Technical Support for projects and activities	1.883.600	1.931.350
Platforms, regional experts' groups meetings & conferences	1.540.400	1.492.650
Follow-up and monitoring for projects and activities	353.000	353.000
Outreach & visibility for projects and Activities	400.000	400.000
Subtotal Activities-Operational Expenditure	4.177.000	4.177.000

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Core Activities

The UfM's goal is to enhance regional cooperation, dialogue and the implementation of concrete projects and initiatives with tangible impact on our citizens. The UfM has consolidated an action-driven methodology, with a common ambition of creating effective links between the policy dimension and its operational translation into concrete projects and initiatives on the ground to adequately address the challenges of the region and its key interrelated priorities.

This methodology is composed of three components, namely the "Three Ps":

- Political Framework: Addressing strategic priorities in the Euro-Mediterranean area through the adoption of common regional agendas and engagement around high-level political initiatives and actions.
- Regional dialogue Platforms: Mobilising regional stakeholders for a more effective ownership and effective operationalization of regional agendas.
- Promoting regional projects and initiatives: Implementing increased initiatives and projects for tangible regional impact on the ground.

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 instrument / Core Activity	Technical Support	Platforms, meetings & conferences	Follow-up and monitoring missions	Outreach and Visibility	Grand Total
Regional dialogue platform	667.333	1.133.400	117.666	133.330	2.051.729
Projects and initiatives	708.933	287.000	117.666	133.330	1.246.929
Political framework	507.333	120.000	117.668	133.340	878.341
Grand Total	1.883.600	1.540.400	353.000	400.000	4.177.000



While keeping the same appropriations as last year amendment (4,177 MM euros), a slight adjustment is envisaged in terms of instruments composition, namely with allocating more to Platforms and experts' groups.

As regards the Technical Support, it comprises as mentioned above mainly two components:

- as per the activity-based presentation, adopted since 2014, resources dedicated to cover cost of project managers, project analysts, etc (in-house experts) which are devoted to operations, projects processing and follow up as they are directly involved in the sectorial activities, are included as part of the technical support to projects and activities.
- Outsourced technical assistance is also included in this line and serve:
 - i) 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.
 - ii) 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.

2. Long-terms objectives/challenges

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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 legibility 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, economic development, and employment.
- 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, civil protection, environment, and water.

The estimated allocation of resources among them is as follows:

Long term objectives/ Action's instruments	Technical Support	Platforms, meetings & conferences	Follow-up and monitoring missions	Outreach and Visibility	Grand Total
UfM Contribution to stability and Human Development in the Region	788.089	764.500	163.976	185.710	1.902.275
Strengthening Regional Integration through connectivity and sustainable Development	1.095.511	775.900	189.024	214.290	2.274.725
Grand Total	1.883.600	1.540.400	353.000	400.000	4.177.000



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

Long term objectives/ Core Activities	Regional dialogue platform	Projects and initiatives	Political framework	Grand Total
UfM Contribution to stability and Human Development in the Region	838.088	574.588	489.600	1.902.275
Strengthening Regional Integration through connectivity and sustainable Development	1.213.642	672.342	388.742	2.274.725
Grand Total	2.051.729	1.246.929	878.341	4.177.000

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

The sectors involved are:

- Economic development
- Employment
- Higher Education
- Research and Innovation
- Women Empowerment
- Youth
- Social Inclusion (Disability)

UfM Contribution to stability and Human Development in the Region	Regional dialogue platform	Projects and initiatives	Political framework	Grand Total
Economic Development	113.414	117.914	42.914	274.241
Employment	43.414	42.914	42.914	129.241
Higher Education	62.127	56.627	61.627	180.381
Research and Innovation	132.127	41.627	91.627	265.381
Women Empowerment	86.004	103.504	99.504	289.013
Youth	65.625	28.625	28.625	122.875
Disability	29.504	29.504	53.504	112.513
Grand Total	532.216	420.716	420.716	1.373.647

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The table below show a summary of the main activities per core activity and priority area. The activities are further described on in the accompanying narrative report.

A.1 Economic development

Political Framework	Regional Dialogue platforms	Projects and initiatives
12 th UfM Ministerial on Trade (Valencia, 2023) / UfM Regional Platform on Trade and Investment	6 th UfM Trade and Investment Forum Creative Economy Forum	UfM Grant Scheme for the Promotion of Inclusive Digital Trade Progress Report on Regional Integration in the UfM Region
UfM Ministerial on Industrial Cooperation (Brussels, 2024) / UfM Regional Platform on Industrial Cooperation	UfM Workshop on Sustainable Investment Sustainable Finance and Supply Chain Laws Meeting of Central Banks representatives	Technical Assistance on Regional Value Chains Workshop on Economic Diplomacy Technical training on sustainable investment



A.2 Employment

Political Framework	Regional Dialogue platforms	Projects and initiatives
5 th UfM Ministerial on Employment and Labour (Marrakech, 2022) / UfM Regional Platform on Employment and Labour	UfM Community of Practice on Youth Employment in the Southern Mediterranean Med4Jobs Stakeholders Dialogue UfM Workshop on Future of Work	UfM Grant Scheme to Promote Employment and Entrepreneurship in the Green Economy The Mediterranean Initiative for Jobs (Med4Jobs) Trainings on green entrepreneurship

A.3 Higher Education

Political Framework	Regional Dialogue platforms	Projects and initiatives
UfM Ministerial Declaration on Higher Education (TBC) and its implementation plan/ Network of national focal points	The main higher education stakeholders will be associated to the definition of the implementation plan and its follow up, including EMUNI and UEMF.	Follow-up of labelled projects and identification of new projects in line with the mandate of the Ministerial Declaration Regional initiative on Green Skills for Post-Secondary Pathways Study on Digital Education in the Mediterranean

A.4 Research and Innovation

Political Framework	Regional Dialogue platforms	Projects and initiatives
Ministerial Declaration on R&I (Paris, 2022)	UfM Regional Platform on Research and Innovation	Supporting the green transition through research, knowledge, and skills, while promoting the employability of researchers, students, and graduates, through trainings, conferences, and publications. Initiatives on food security and sustainable food systems food security based on research and innovation, are promoted, in partnership with regional institutions and stakeholders. Science diplomacy is promoted as a central pillar of research and innovation, with follow up actions, trainings, conferences, and capacity building actions. R&I UfM-labelled projects are actively supported, and when relevant updated to a new phase. UfMS trainings in partnership with the EIB Institute are delivered to Southern Mediterranean Universities.

A.5 Women empowerment

Political Framework	Regional Dialogue platforms	Projects and initiatives
Follow up on the RoadMap for Implementation of the 5th Ministerial Declaration on Strengthening the Role of Women in Society Follow Up on the Monitoring Mechanism on Gender Indicators UfM High Level Conference on Women for the Mediterranean 2024	UfM Platform on Women Empowerment's meetings Women Business Forum (WBF) 2024 Med Women in Tech Network (MTWN) Med Women in Tech Network (MTWN) Festival UfM Women Community of Practices on the nexus Gender Environment and Climate Change Women Peace and Security Agenda	Implementation of the pilot project for an incubation online programme for early-stage start-ups in Lebanon Capacity building on VAWG and STEM entrepreneurship Follow Up on the Gender Equality Plan in STEM Mediterranean Universities



A.6 Youth

Political Framework	Regional Dialogue platforms	Projects and initiatives
Follow up on the "UfM Youth Strategy 2023: Euro-Mediterranean Youth towards a Common Goal" and "UfM Youth Action Plan"	Creation of the UfM Regional Platform on Youth Organization of thematic Working Groups on youth policies	Support young Mediterranean people in accessing opportunities in the social economy sector Organization of youth labs on youth policies

A.7 Disability

Political Framework	Regional Dialogue platforms	Projects and initiatives
Preparation of a UfM Ministerial Meeting on Disability for 2025/2026	UfM Platform on the Socio-Economic Inclusion of Persons with Disabilities 3rd Euro-Med Conference on Disability to be organized in 2024	Technical support to the ONCE Social Group Project "Intégration des jeunes et des femmes en situation de handicap à travers l'emploi dans le secteur des voyages et du tourisme" in Morocco. Phase II of the comparative study on the socio-economic inclusion of persons with disabilities in the Mediterranean region

B. Regional sustainable development- Sectors/priority areas

The Priority Areas involved are:

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

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Strengthening Regional Integration through connectivity and sustainable Development	Regional dialogue platform	Projects and initiatives	Political framework	Grand Total
Transport	156.202	69.202	61.202	286.607
Urban Development	159.315	56.315	56.315	271.944
Energy	133.751	51.251	41.251	226.253
Climate Action	124.751	136.251	41.251	302.253
Environment	154.228	127.628	35.228	317.085
Blue Economy	50.228	35.228	35.228	120.685
Water	310.293	112.093	33.893	456.278
Civil Protection	56.002	15.502	15.502	87.005
Grand Total	1.144.770	603.470	319.870	2.068.110

B.1 Transport

Political Framework	Regional Dialogue platforms	Projects and initiatives
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<p>2nd UfM Ministerial Conference on Transport / UfM Regional Platform on Transport Connectivity and its thematic working groups.</p>	<p>Two rounds of meetings of the UfM Regional Platform on Transport Connectivity and its thematic Working Groups (follow-up, monitoring and evaluation of the RTAP).</p> <p>Mid-term review of the RTAP to be delivered by the end of 2024</p> <p>Meetings of the UfM-IFIs Transport Finance Committee</p> <p>2024 ITF Summit and ITF Consultation Day with International Organizations.</p> <p>13th edition of the MARLOG International Conference on Maritime Transport and Logistics</p> <p>2024 MEDports Forum</p> <p>37th Session of the UNECE Working Party on Transport Trends and Economics</p> <p>GTMO 5+5 Expert Group meetings</p> <p>GTMO 5+5 Ministerial Conference</p> <p>Additional UfM Secretariat regional events supporting the implementation of the first pillar of the new RTAP</p> <p>Additional UfM Secretariat regional events supporting the implementation of the second pillar of the new RTAP</p>	<p>Steering Committee meetings of EU funded projects supporting the implementation of the RTAP</p> <p>Monitoring and supporting UfM-labelled projects.</p> <p>Activities with UITP in implementation of the joint MoU:</p> <ul style="list-style-type: none"> - Technical assistance and capacity building initiatives to implement the new RTAP; - Follow up of COP 27 initiatives, LOTUS, and SURGE, co-led by UITP; - Communication campaigns to promote the benefits of public transport among the ministries of transport in the Mediterranean region. <p>Activities with the International Road Federation (IRF):</p> <ul style="list-style-type: none"> - Capacity building / Training activities on Road Safety. - Workshop to exchange with regional and global partners on best practices on national lead agencies for road safety. - Participation and contribution at next IRF World Congress in 2024 (Istanbul, Türkiye).
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B.2 Urban Development

Political Framework	Regional Dialogue platforms	Projects and initiatives
<p>3rd UfM Ministerial Conference on Sustainable Urban Development / UfM Regional Platform on Sustainable Urban Development and its thematic working groups.</p>	<p>Meetings of the UfM Regional Platform on Sustainable Urban Development</p> <p>UfM Thematic Working Groups on “Urban Transformation” and “Affordable and Sustainable Housing”</p> <p>UfM Permanent Working Group on “Evaluation, Monitoring and Reporting Systems on Sustainable Urban Development”, UfM-IFIs Urban Project Committee</p> <p>Thematic meetings on Sustainable Land Management Instruments for Regulating Coastal Zones, with the support of UN-Habitat, UNEP-MAP, and IUCN, under the umbrella of the UfM Working Group on Urban Transformation</p> <p>Thematic meeting of the UfM Working Group on Affordable and Sustainable Housing on the roles of National Housing Agencies.</p> <p>Meetings of Schools of Architecture and Urban Planning of UfM Member States</p> <p>Meeting of the WG on Urban Transformation with the theme “Sustainable Urbanization through Port City Transformation”</p> <p>3rd TAIEX Multi-Regional Workshop on Energy Efficiency in Buildings</p> <p>As a follow up the collaboration with WHO on Urban Health potential actions addressing</p>	<p>The second of the one-week training course on Shiraka Program Citizen Engagement in Urban Development</p> <p>The UfM programme on Traditional Building Skills in the South Mediterranean</p>



	<p>sustainable solutions will be explored and promoted to rise to environmental and health challenges of air, soil, noise, and water pollution in human settlements.</p> <p>UfM Permanent Working Group on Evaluation, Monitoring, and Reporting of Sustainable Urban Development.</p>	
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B.3 Energy

Political Framework	Regional Dialogue platforms	Projects and initiatives
<p>Follow up with Member States on the implementation of the Declaration and Roadmap.</p>	<p>Annual meeting of Energy platforms</p> <p>Intermediate meetings to review the implementation of the roadmap for action.</p> <p>Support to Med-TSO and MEDREG on the EU initiative on regional electricity interconnection.</p> <p>Energy and Climate Business Forum</p>	<p>Provide support to the development and the promotion of activities of the Copenhagen Centre on Energy Efficiency.</p> <p>Propose for the development of a regional strategy on hydrogen</p> <p>Support the development of regional capacity-building.</p>

B.4 Climate Action

Political Framework	Regional Dialogue platforms	Projects and initiatives
<p>Follow up with UfM Member States on the implementation of the Declaration.</p>	<p>Climate Change Expert Group Meetings</p> <p>Energy and Climate Business Forum</p> <p>Participation and co-organisation of events at regional and global level: MedCop, COP 29, MENA Climate Week, UNFCCC subsidiary body meetings.</p>	<p>Facilitating transmission and understanding of international regulations and policies impacting the Mediterranean region to UfM members states (i.e.: CBAM)</p> <p>Supporting activities, reflecting, and enhancing Youth engagement as well as the Gender Equality and Climate Action Nexus.</p> <p>Supporting initiatives channelling climate funds to the region</p> <p>Continue supporting the activities of the MedECC</p> <p>Continue supporting the ECWMF-Copernicus.</p>

B.5 Environment

Political Framework	Regional Dialogue platforms	Projects and initiatives
<p>UfM Ministerial on Environment and Climate Change, adopted in October 2021</p>	<p>One annual meeting of the multi-stakeholders UfM Environment (ENV) Task Force and one annual meeting of the UfM Working Group on Environment and Climate Change</p> <p>Continue ensuring the multi-stakeholders' implementation of the GreenerMed agenda</p> <p>Linking the Green-Med agenda to the regional and global frameworks by holding a preparatory meeting and participating to the COP16 on biodiversity.</p>	<p>Promoting transfer and capitalization of results.</p> <p>Update regularly the GreenerMed list of supporting projects, including Interreg EuroMed Governance Projects, the newly labelled TouMali project in cooperation with Plastic Busters CAP; Med4Waste; the Paris Agreement in Action (landscape restoration and forestry).</p> <p>Close coordination with the Coordinated Support Action of Bluemed/Mission/Lighthouse and define operational collaboration; and the EU funded WES support to the UfM GreenerMed Agenda.</p> <p>Keep a close coordination with IFIs to facilitate investment opportunities</p>

B.6 Blue economy

Political Framework	Regional Dialogue platforms	Projects and initiatives
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<p>UfM Ministerial Declaration on Sustainable Blue Economy (February 2022) and the UfM SBE Road map.</p>	<p>Hold one, possibly two, annual meetings of the UfM Working Group on Blue Economy</p> <p>Organize the 2nd UfM Stakeholders Conference on Sustainable Blue Economy</p> <p>Continue promoting and expanding the Med Blue Economy Platform.</p> <p>Participation in the BlueMed GSO/Mission Restore our Oceans meetings, events, and activities, linking with the UfM Water, Blue economy with other dossier and ensure coordinated approach with EU funds to the region from different DGs.</p> <p>Ensure Follow up and implementation of the UfM contribution to the Blue Med Partnership and other Initiative Including PAMEX/PLIFF, Blue Mediterranean Initiative, as well as enhance the private sector role.</p>	<p>Continue to comprehensively implement the roadmap identified for immediate action.</p> <p>Following up on the established collaboration with EU Programs to identify possible areas of funding, in particular Interreg EuroMed and Next Med; as well as the EU funded Mission 'Restore our oceans', cross cutting the environment and sustainable blue economy dossier. Particular attention will be devoted to follow the inter-programme coordination on sustainable tourism. Supporting and contributing to WestMed and EUSAIR (European Strategy of Adriatic Ionian Region) in the wider Mediterranean Sustainable Blue Economy Agenda advancements.</p>
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B.7 Water

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Political Framework	Regional Dialogue platforms	Projects and initiatives
<p>UfM Ministerial Meeting on Water (Valetta, April 2017) and the UfM water Agenda including the Policy framework of actions and the financial strategy.</p>	<p>Implementation of the UfM Water Agenda by</p> <p>Organize a Water Expert Group (WEG) meeting</p> <p>Hold Task Force meetings for the priority work areas of the UfM Water Agenda</p> <p>5th Mediterranean water forum</p> <p>Organize and Participate in the political Fora to enhance the connection between Water and Climate change, Food and Renewable energy and circular economy.</p> <p>Enhance the work mechanism at governance and regulatory level through prove of concept initiatives to best mobilize the donor community and partners in both Planning and implementation level of our agendas.</p> <p>Implementation of the UfM Financial Strategy for Water</p>	<p>Promote and facilitate projects that have a positive impact and develop partnerships.</p> <p>Supporting the advancement of WEFE Nexus for Sustainable Development in MENA (The WEFE Knowledge Hub): Proofing the WEFE Nexus concept in related job creation, implemented by INWRDAM.</p> <p>Technical interventions on WEFE Nexus and Non-conventional Water Resources fields</p> <p>Supporting the advancement of the UfM labelled projects (Smart DESERT, Mediterranean Water Knowledge Platform)</p> <p>Promote the role of women in water diplomacy.</p> <p>Implement the Water and Youth engagement strategy's work plan.</p> <p>Elaborate and design a capacity building program with GCF (Green Climate Fund) on water and climate finance.</p>



	Implementation of the UfM Financial Strategy for Water	Follow up the implementations of the observatory of the Non-Conventional Water Resource NCWR and its associated renewable energies in its first pilot area located within the Mediterranean-Sahel Region.
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B.8 Civil protection

Political Framework	Regional Dialogue platforms	Projects and initiatives
Preparation of a UfM Ministerial Meeting on Civil protection for 2025	Third meeting of the regional dialogue platform on civil protection	Development and implementation of a Euro-Mediterranean digital platform on civil protection Implementation phase of the PPRD Med Project (Prevention, Preparedness and Response to natural and man-made disasters), 2023-2025

C. Reinforcing UfM capacity for action

Long term objectives/ Core Activities	Regional dialogue platform	Projects and initiatives	Political framework	Grand Total
UfM Contribution to stability and Human Development in the Region	305.872	153.872	68.884	528.627
Strengthening Regional Integration through connectivity and sustainable Development	68.872	68.872	68.872	206.615
Grand Total	374.743	222.743	137.755	735.242



V. HUMAN RESOURCES – Operating Grant Framework

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 programs with partner institutions, regional dialogue processes and to answer related implementation challenges. In this regard, in 2024, 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, upgrade and internal mobility deploying existing staff to areas with emerging needs.

Resources allocated to Human Resources heading are as follows:

Item	2024 Budget	2023 Budget
Human Resources		
Executive direction and management		
Executive management	300.000	300.000
Seconded Staff cost	730.000	785.000
Total	1.030.000	1.085.000
Advisors and seconded experts		
Seconded expert (allowances)	51.600	39.600
Seconded Staff cost	600.000	605.000
Total	651.600	644.600
Technical and administrative staff		
Technical and administrative Staff	1.505.400	1.450.917
Total	1.505.400	1.450.917
Employer Social Security		
Employer Social Security	431.000	437.483
Total	431.000	437.483
Subtotal Human Resources without seconded staff	2.288.000	2.228.000
Subtotal Human Resources	3.618.000	3.618.000

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In addition to the technical and administrative, HR costs include the allowance for the Secretary general and the allowance of the DSG from Palestine as well as top allowances for eligible seconded staff. Cost of project managers, head of sectors and projects analysts are part of in-house expert cost included in the heading operation in virtue of the ABB methodology. The table below, shows the information about the in-house experts allocated under technical support:

Operational – Technical Support	2024 Budget	2023 Budget
<u>In-house experts</u>	<u>1.345.000,00</u>	<u>1.345.000,00</u>
<i>PM2. Manager</i>	<i>610.378,00</i>	<i>673.791,68</i>
<i>PM3. Officer/Analyst</i>	<i>734.622,00</i>	<i>671.208,32</i>

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. Advisors and Seconded experts include several diplomats and experts seconded by UfM Member States to the Secretariat. 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. Likewise, the UfMS internship programme for 2024 as previous years foresees internship positions for an estimated number of 10-15 for an average period of 6 months.



Human Resources	2024 Budget	2023 Budget
Executive Direction & Management	1.030.000,00	1.085.000,00
<i>EL1. Secretary General</i>	<i>180.000,00</i>	<i>180.000,00</i>
<i>EL2. Deputy Secretary General</i>	<i>615.000,00</i>	<i>615.000,00</i>
<i>CS1. Director/Deputy Director</i>	<i>235.000,00</i>	<i>290.000,00</i>
Advisor and Senior experts	651.600,00	644.600,00
<i>Seconded Expert (Allowances)</i>	<i>51.600,00</i>	<i>39.600,00</i>
<i>Seconded Staff Cost - Advisors & Experts</i>	<i>600.000,00</i>	<i>605.000,00</i>
Technical and Administrative Staff	1.936.400,00	1.888.400,00
<i>CS1/CS2 Head of Units/Deputy Director</i>	<i>437.821,00</i>	<i>351.729,00</i>
<i>CS3. Officer/Analyst</i>	<i>731.069,62</i>	<i>719.637,00</i>
<i>CS4. Assistant</i>	<i>590.900,06</i>	<i>654.750,00</i>
<i>CS5. Clerk</i>	<i>43.319,97</i>	<i>42.530,04</i>
<i>CS6. Interns</i>	<i>39.600,00</i>	<i>39.600,00</i>
<i>Health and safety and HR digitalisation</i>	<i>93.689,34</i>	<i>80.153,96</i>
Grand Total	3.618.000,00	3.618.000,00

Compared to last year, the overall cost of Human Resources and the headcount remains steady with some variations in the composition. Following the staff regulations and its implementing rules approved in 2018, the salaries of the staff have been updated due to the incremental system. The calculation of the incremental is based on the classification according to the appropriate category/post and automatically applied each year in accordance with the staff regulation and its implementing rules.

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In line with the work plan mentioned above, the automation of HR processes, Recruitment, and Training and development costs are foreseen under this heading. These costs, previously classified in other headings, has been allocated in Human Resources as per alignment and harmonization with the IPSAS and accountancy system. The impact of the reallocation is translated as well as an increase of the staff costs.

However, all these effects have been compensated with the reduction on the seconded staff cost due to the turnover and not replacement of some positions over the years, leading to an overall stable cost of human resources.

At another level and in line with the work programme, UfMS will continue during 2024 working on its regulatory framework development, including the staff regulations and their implementing rules, in order to devise a revision as an evolution to previous reforms (i.e., 2012 and 2018) to ensure continuity of operations, institutional memory, enforcement of compliance and accountability principles and alignment with international organisations best practices.

In this regard, the update of the Staff regulations and Implementing rules underway which will be submitted to MS consideration and approval will include proposal of revising the employment contract regime with possible conversion of fixed terms employment contracts (3+3) into regular permanent contracts (indefinite employment). The cost of the current fixed employment contracts, forecasted at 2MEUR approx. (gross salary and social security contributions) on annual basis affecting around 30 posts, is already foreseen in this draft budget within both headings: Operational (for in-house experts) and HR (for the rest of technical and administrative staff) considering that concerned staff members are still with valid fixed term contracts. Beyond the annual budget boundaries, measures would need to be taken by MS to reinforce, among others, the financial capacity of the Secretariat and its sustainability of its funding model to meet the long-term budgetary commitments and secure necessary funding to fulfil legal obligations as per the employment contracts. Similarly, the structure of the budget would need to be revised to better reflect the change in the



regulations once approved by MS in the sense that experts in house in fixed term regime, once rendered permanent, might be less consistent with technical support approach within the operational heading.

The updated functions of the staff are reflected and in line with the internal structure and staffing plan annexed to this document:

- 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 is made at least on an annual basis.



VI. GENERAL ADMINISTRATION – Operating Grant Framework

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.

The main lines of action proposed in the work programme for general administration for 2024 are:

- The internal control system reinforcement and consolidation, including risk management, segregation duties, governance mechanisms and internal audit function, discharge procedure and digitalization of internal processes.
- Human resource development
- Streamlining and strengthening the policies related to providing financing through grants.
- Streamlining and strengthening the policies related to procurement.
- Enhancing protection of personal data policies

In this respect, UfMS will explore the possibility and work toward starting a formal process of pillar assessment following tests made in previous years and follow up actions that took place during 2018-2019, financial and system audit commissioned by the European Commission in 2020-2021 the system audit conducted by Sida in 2019.

General administration	2024	2023
Leases	150.000	150.000
Office Services and Maintenance	244.150	244.150
Consultancy Services	129.000	129.000
Transport	3.000	3.000
Insurances	2.500	2.500
Utilities	179.000	179.000
Banking and similar services	5.000	5.000
Other Services	27.350	27.350
Furniture, Equipment, and others	45.000	45.000
Grand Total	785.000	785.000

Explanation of the budget categories:

- Leases: rental and ancillary costs of offices of the Headquarter Annex.
- Office services and Maintenance: comprise gardening, cleaning of premises facility services a rental of additional working and archiving space. All services are provided by external companies.
- Consultancy Services. All external consultancies related to legal issues (Spanish labour, fiscal, taxation law, etc.) are allocated into this sub-budget line. Audit & expenditure verifications are included in this budget line. According to the Grant Agreement, several audits must be held during the year. At the end of each reporting period an 'expenditure verification report' must be produced by an external auditor. Other consultancy services foreseen for 2024 as per the budget are data protection and technical assistance for the oversight committee.
- Transport which includes fuel consumption and other transportation needs.
- Insurances. Three types of insurance will be contracted during 2024:
 - Assets damages: the insurance will cover any damage in the building, furniture, machinery and furnishing. Damages to vehicles inside the premises, theft and armed robbery are also covered.



- Public liability / Legal indemnity: this insurance will cover general business liability, professional liability, employers' liability and defence and bail.
 - Car insurance
- Utilities. UfMS premises are owned by the Generalitat de Catalunya; following the Agreement signed by both parties, the Generalitat is ceding, the occupation of part of the Palau de Pedralbes, in Barcelona as per the Headquarters Agreement with Spain. However, the UfMS must pay costs related to maintenance and services (electricity, water, gas, and general maintenance). The amount is based on 2023 final figures. This sub-budget line also includes telecommunication costs for mobile lines, landlines, and internet. In addition, it covers in full services solution, main part of switchboard, switches and related IT equipment that were previously under separated rental contracts.
- Banking and similar services.
- Other services include expenses for stationary, all office material, and courier service (national and international) other supplies, such as water, coffee, etc. to be used both internally and in UfMS events.
- Furniture, equipment, and other assets. All the software and hardware needed has been based on projected staff for the year. Furniture needed, includes essentially furniture for newcomers and small auxiliary furniture, as well as some additional office equipment. New IT equipment will be needed to conduct the actions stated in the work programme.



VII. TECHNICAL APPENDIX

- Note on financial and administrative capacities.
- Indicative list of Platforms, Expert working groups and conferences for 2024
- UfM Secretariat internal structure, detailed organigram.
- Staffing plan with forecasts of needs.



Note of administrative and financial capacities

The administrative and financial capacities are under serious strain owing to:

Budget scheme limitations:

- Level of the contributions: The recurrent situation of the contributions to the UfMS budget shows a persistent funding gap over the years regarding the approved “theoretical” budget (1,5 MEUR instead of 4.3 MEUR).
- Lack of predictability of the contributions: Collections of resources (contributions) continue to fluctuate a lot, constraining timely allocation of resources to mandated activities. As a result, UfMS budget is facing high volatility in its resources and substantial delay in receiving these resources combined with an observed pattern of concentration of disbursements in 3rd and 4th quarters of the concerned budgetary year.
- Difficulty to align planning of activities with the cash flow: UfM Budget is facing the difficulty to align the planning of the activities with the cashflow as the implementation of activities depends on MS/Stakeholders calendar while the disbursement of contributions is hardly predictable.
- Limited period of implementation and Rule of expenditure eligibility: The current Operating Grant Agreement scheme is limiting the capacity of implementation owing to: i) Yearly Budget (i.e., annual period of implementation); ii) Eligibility rule of incurred expenses versus committed expenses.

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Several measures to cope and improve the financial model have been initiated such as the inclusion in the budget of the component of seconded staff cost, the inclusion of dedicated contributions from international development agencies to partly compensate the gap in Member States contributions. Similarly, major efforts in sound financial management have been deployed yielding to move the Secretariat accounts from audit report with negative opinion/adverse opinion in 2011-2012 to unqualified (positive) opinions since 2013. Although the mitigation measures have helped to allow continuity of the activities of the Secretariat to certain extent, to build credibility with financial partners, their effects remain capped at certain level and limitations are still affecting the model:

- Fragmentation and Cost of transaction: Multiplicity of financial agreements with donors, each agreement with its activities focusses, with complex financial management, reporting and efforts to ensure the accountability requirements of each donor, are more and more challenging.
- Financial liability: Financial liability owing donor financing agreements is increasing with no sufficient collateral to deal with outstanding receivables/losses that donors funds management normally generates as “breakage rate”.
- In-kind resources inherent limit: In kind resources in the form of seconded staff costs help only for small part of the cash needed for running the activities and may not be used at larger scale since in-kind resources remain a mere tool for small scale optimization and cannot replace in cash resources for running the activities and the functioning of the Organization.

These limitations reduce substantially the budgetary execution in both short and long term. The UfMS Budget is still facing considerable challenges which affect the work of the Secretariat and its sustainability.

Challenges of increased workload



Apart from the budget scheme limitations outlined above, internal financial and administrative capacities are facing the challenges of increased workload as the initial design was based on lesser level of activities: i.e., in terms of events organisations where the figures have substantially amplified in number/size and location, missions, transactions, logistics of two sites for UfM offices.

As an example, the average of executed cost in events for the period 2014-2016 was of 610K€, with the start of co-operation Agreements: SIDA, EASME; GIZ), we move to 1.2MEUR in 2017, and an average for the period 2018-2022 (removing 2020-2021 pandemic years) was of 1.45MEUR. In terms of number of activities: 2014-2016: 40 events in average were organised while the average 2017-2022 is of 65. Without counting in house events and hosted ones. The workload is not only quantitative, but has another aspects, like location: while in the period 2014-2019 90% of activities took place in the HQ in Barcelona, now we have a geographical diffusion, with more than 55% outside the HQ, plus an increase of online/hybrid activities and more on more co-organized/in the margin of other conferences, for which additional steps are needed: i.e. negotiation of contributions among partners, coordination of suppliers, formalization of Partnership Agreements, exchange of letters, etc.

Likewise, the Finance and Contracts department workload has experienced a significant increase due to the implementation of forwarding funds and through Grant Schemes. The introduction of this new processes implies taken on additional responsibilities and tasks related to handling of financial transactions and ensuring the smooth flow of funds (Grant application and evaluation; fund Disbursement and financial Monitoring; Reporting and Compliance).

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Operational capacity

In addition to excessive burden generated by different schemes of reporting because of the fragmented sources of funding and related requirements, the internal financial and administrative capacities are more and more pressured by insufficient of operational capacities specifically in terms of projects management, planning, monitoring, financial management, public procurement, grant management, affecting the quality of dossiers and transactions and absorbing substantial part of the capacities to proactively correct the errors and prevent delays. However, these efforts are capped by default due to lack of resources and the need to ensure compliance with segregation of duties between Operational services and financial services.

A thorough review of financial and operational capacity of UfM shall be best conducted in the framework of a Pillar Assessment and recommendations resulting thereof incorporated into the comprehensive Institutional Development Plan (IDP) to be developed with technical assistance foreseen under the strategic cooperation with Sida.

Challenge of the planning

In additional to annuality of the budget making the period of implementation of the activities too short (from 1st January to 31st of December) which is not aligned with cycle of regional dialogue processes, financial and administrative capacities are under strain owing to concentration of the activities in short period of the year, particularly in autumn where several policy dialogues meetings and similar that could not take in fist part of the year are postponed to the 2nd half. This phenomenon of concentration is made even more difficult as it's not a coordinated exercise of all stakeholders postponing a certain number of activities to smooth the workload and but more on case-by-case basis without a holistic approach on the calendar management creating situation of tension on the availability of venues, logistical services, and quality of the preparation.



Indicative list of Platforms, Expert working groups and conferences for 2024

Indicative list of Platforms, Expert working groups and conferences for 2024			
Sector	Core activity	Activity title	Action title
Energy	Regional dialogue platform	Support to development of regional electricity interconnection	Development of regional interconnection
Energy	Regional dialogue platform	Organise annual meeting of Energy Platforms	Implementation of the roadmap for action - Annual
Energy	Regional dialogue platform	Organise Interim meetings of the Energy Platforms	Implementation of the roadmap for action - Interim
Climate Action	Regional dialogue platform	Organisation of CCEG	Climate Change Expert Group
Climate Action	Regional dialogue platform	Organisation of presence and event at COP 29	Participation in COP
Energy	Regional dialogue platform	Organisation of Energy and Climate Business Forum and participation at MedCop	Organisation of the Energy and Climate Business Forum and intervention at MedCop
Climate Action	Regional dialogue platform	Participation in MENA Climate Week	Participate in the MENA Climate Week
Climate Action	Regional dialogue platform	Support youth entrepreneurship in climate action	Support youth entrepreneur in Climate Action
Higher Education	Political framework	Meeting of the UfM Network of National Focal Points on Higher Education	Meeting of the UfM Network of National Focal Points on Higher Education
Research and Innovation	Political framework	30th UfM Regional Platform in Research and Innovation.	30th UfM Regional Platform in Research and Innovation.
Higher Education	Regional dialogue platform	UfM Higher Education Stakeholders' Meeting	UfM Higher Education Stakeholders' Meeting
Research and Innovation	Regional dialogue platform	Seminar on Matchmaking and Access to Research Infrastructure	Seminar on Matchmaking and Access to Research Infrastructure / Mediterranean Initiative promotion
Research and Innovation	Regional dialogue platform	Workshop on Science Diplomacy actions in the Mediterranean	Workshops on Science Diplomacy actions in the Mediterranean
Horizontal	Projects and initiatives	increase operations efficiency and accountability	Meeting of UfM Development cooperation agencies
Horizontal	Projects and initiatives	Media outreach and Digital Comms (influencers)	Press trip to a UfM key event (and/or project)
Horizontal	Regional dialogue platform	Media outreach	Online Press briefing for a key event or project (i.e., Grant Scheme, Blue Med Partnership, Capitals of Culture, COP29, etc.)
Horizontal	Projects and initiatives	Media outreach and Digital Comms (influencers)	Incoming visit to the UfM Secretariat
Horizontal	Regional dialogue platform	UfM SOM	Senior Official Meeting
Horizontal	Regional dialogue platform	UfM SOM	Senior Official Meeting
Horizontal	Regional dialogue platform	Regional Forum	9th UfM Regional Forum
Horizontal	Regional dialogue platform	Day of the Mediterranean	Day of the Mediterranean
Civil Protection	Regional dialogue platform	3rd meeting regional dialogue platform	3rd meeting regional dialogue platform
Youth	Regional dialogue platform	Creation of the UfM Regional Platform on Youth	1 Physical event to launch the UfM regional Platform



Youth	Regional dialogue platform	Organization of thematic Working Groups on youth policies	1 Online meeting of the WG Youth engagement climate and Environment
Youth	Regional dialogue platform	Organization of thematic Working Groups on youth policies	1 Online meeting of the WG Youth engagement Education and Employment
Youth	Regional dialogue platform	Organization of thematic Working Groups on youth policies	1 Online meeting of the WG Youth engagement on Social Inclusion
Women Empowerment	Regional dialogue platform	Regional dialogue platform	Regional Dialogue Meeting on Women Empowerment and Cb workshops
Women Empowerment	Projects and initiatives	Women Economic empowerment	Training on Climate Finance
Women Empowerment	Projects and initiatives	Violence Against Women and Girls (VAWG):	Organising networking and one capacity building activity on VAWG
Women Empowerment	Projects and initiatives	Nexus Gender, Environment and Climate Change:	CB workshop green and blue entrepreneurship
Women Empowerment	Political framework	UfM Platform on Women Empowerment's meetings	HL Conference on women for Mediterranean
Women Empowerment	Projects and initiatives	International Women's Day	Webinar to celebrate IWD
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Land Transport (1st round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Maritime Transport (1st round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Logistics (1st round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Air Transport (1st round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	UfM Regional Platform on Transport Connectivity (1st round)
Transport	Regional dialogue platform	Meetings of the UfM-IFIs Transport Finance Committee	1st UfM-IFIs Transport Project Committee
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Land Transport (2nd round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Maritime Transport (2nd round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Logistics (2nd round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	WG on Air Transport (2nd round)
Transport	Regional dialogue platform	UfM Regional Platform on Transport and its Working Groups	UfM Regional Platform on Transport Connectivity (2nd round)
Transport	Regional dialogue platform	Meetings of the UfM-IFIs Transport Finance Committee	2nd UfM-IFIs Transport Project Committee
Transport	Regional dialogue platform	Joint activities with relevant international and regional stakeholders building on established and consolidated UfM partnerships	2024 MEDports Forum (date and venue TBC)
Transport	Regional dialogue platform	Joint activities with relevant international and regional stakeholders building on established and consolidated UfM partnerships	13th MARLOG International Conference in Alexandria (Egypt) (3-5 March 2024)
Transport	Regional dialogue platform	Additional UfM Secretariat support to the implementation of the RTAP	Regional event under the regulatory reform and convergence pillar (priority policy area on green ports and maritime transport)
Transport	Regional dialogue platform	Additional UfM Secretariat support to the implementation of the RTAP	Regional event under the regulatory reform and convergence pillar (second priority policy area on sustainable urban transport and mobility)
Transport	Regional dialogue platform	Additional UfM Secretariat support to the implementation of the RTAP	Regional event under the transport connectivity pillar



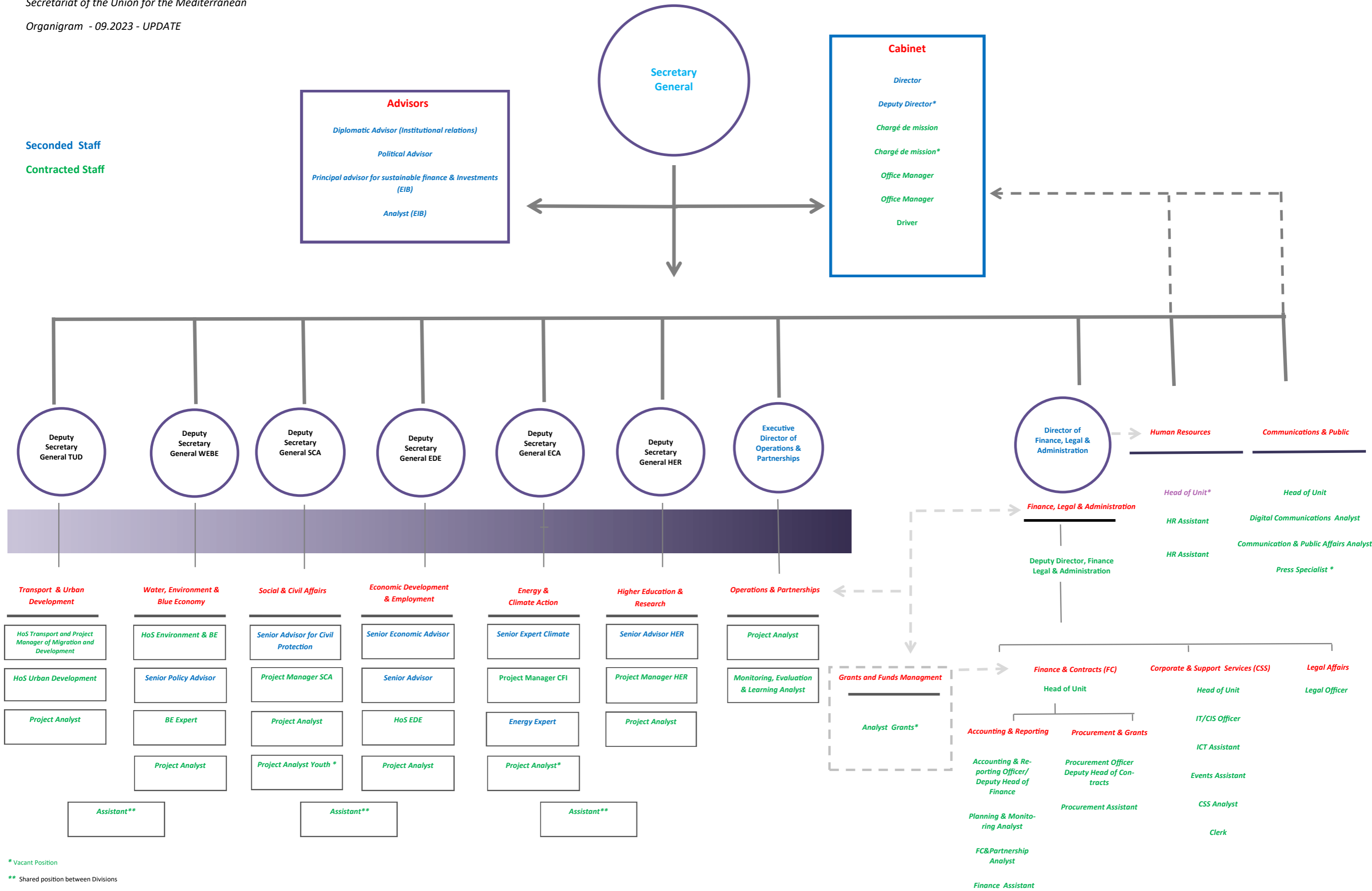
Transport	Projects and initiatives	Joint initiatives with the International Association of Public Transport (UITP)	Capacity building initiatives to implement the new RTAP
Transport	Projects and initiatives	Joint initiatives with the International Road Federation (IRF)	Workshop to exchange with regional and global partners on best practices on national lead agencies for road safety.
Urban Development	Regional dialogue platform	UFM Regional Platform on Sustainable Urban Development and its working groups	Working Group Meeting on Affordable and Sustainable Housing
Urban Development	Regional dialogue platform	UFM Regional Platform on Sustainable Urban Development and its working groups	Working Group Meeting on Urban Transformation
Urban Development	Regional dialogue platform	UFM Regional Platform on Sustainable Urban Development and its working groups	Working Group on Evaluation, Monitoring and Reporting Systems on Sustainable Urban Development
Urban Development	Regional dialogue platform	UFM Regional Platform on Sustainable Urban Development and its working groups	Regional Platform on Sustainable Urban Development
Economic Development	Regional dialogue platform	Mobilising regional stakeholders for a more effective ownership and effective operationalization of regional agendas	Meeting of Central Banks representatives
Economic Development	Projects and initiatives	Implementing increased initiatives and projects for tangible regional impact on the ground	2nd UfM Workshop on Economic Diplomacy
Economic Development	Regional dialogue platform	Mobilising regional stakeholders for a more effective ownership and effective operationalization of regional agendas	Creative Economy Forum
Blue Economy	Regional dialogue platform	Support the BMP	Sustainable investment on Blue economy
Water	Regional dialogue platform	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	CEWAS-Water Entrepreneurship. Mediterranean youth initiative on water
Water	Regional dialogue platform	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	Water Energy Nexus - Regional Roundtable
Water	Regional dialogue platform	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	National Consultation - WEM (Water Employment Migration) Turkey
Water	Regional dialogue platform	Objective one: Supporting the implementation of the UfM Water agenda	Water Expert Group and Task Forces
Water	Regional dialogue platform	Water Finance	National Consultation - Morocco-Egypt-Palestine-Lebanon
Water	Projects and initiatives	Water and Employment (WEM)	Water and Employment (WEM)
Water	Projects and initiatives	Water Finance	Urban Water Task Forces - WASH-WCA
Water	Regional dialogue platform	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	World water forum 10
Water	Regional dialogue platform	Water Finance and Investment	Cairo Water Week
Water	Regional dialogue platform	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	5th Mediterranean Water Forum
Water	Regional dialogue platform	Objective one: Supporting the implementation of the UfM Water agenda	Water and employment and Water climate
Water	Projects and initiatives	Gaza Desalination Project	Coordination Meeting on Gaza Desal
Water	Projects and initiatives	Objective three: Enhancing cooperation and ensure coherence with relevant partners and initiatives in the UfM region	Water Partners, Journalist-KAS-SEWAS, Ponza, UNESCO, LAS, IME, INWRDAM;LAS
Environment	Regional dialogue platform	Put in motion and progressively update the GreenerMed Framework Mechanism	UfM WG on ENV and CC + ENV Task Force



Environment	Regional dialogue platform	Put in motion and progressively update the GreenerMed Framework Mechanism	ENV Task Force
Environment	Regional dialogue platform	Put in motion and progressively update the GreenerMed Framework Mechanism	4th Mediterranean Conference on Wetlands
Environment	Projects and initiatives	Reinforce, coordinate, integrate the GreenerMed portfolio of projects, programs, initiatives	Co-organisation of monitoring restoration training workshop with FAO
Environment	Projects and initiatives	Reinforce, coordinate, integrate the GreenerMed portfolio of projects, programs, initiatives	Co-organisation of the event on Governance and regulation
Environment	Regional dialogue platform	Reinforce, coordinate, integrate the GreenerMed portfolio of projects, programs, initiatives	Preparation for COP6

Seconded Staff

Contracted Staff



* Vacant Position

** Shared position between Divisions

*Vacancy Upgrade