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24th Meeting of the Contracting Parties to the
Convention for the Protection of the Marine Environment
and the Coastal Region of the Mediterranean and its Protocols

Cairo, Egypt, 2-5 December 2025

Agenda Item 4: Decision on Programme of Work and Budget for 2026 – 2027
Agenda Item 5: Ministerial Session

Report on Financial Implementation of the 2024-2025 PoW

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UNEP/MAP
Athens, 2025

Note by the Secretariat

1. The purpose of this document is to provide an overall preliminary indication of the financial implementation of the Programme of Work (PoW) and Budget 2024-2025, approved by the 23rd Meeting of the Contracting Parties to the Barcelona Convention held in Portorož, Slovenia in December 2023.

2. For the biennium 2024-2025, actual expenditures and commitments were extracted from UMOJA through the UMOJA Analytics based on the respective budget structure for the biennium 2024-2025, as well as the expenses reported by the RACs until end of June 2025. For the Grants related to the EU Discretionary Contribution and to the Greek Host Country Contribution and for the Assessed Ordinary Contributions Trust Fund, the report was run as at end-September 2025. Therefore, as a preliminary indication, a summary table is included in this document to provide the budget delivery rates as at end-September 2025, in accordance with the accounting records of UNEP. The final status of the financial implementation of the Programme of Work (PoW) and Budget 2024-2025 will be available after the accounts are closed and audited for the respective years.

UNEP/MAP ACCOUNTS FOR THE BIENNIUM 2024-2025

TABLE 1: SUMMARY TABLE OF EXPENDITURE FOR THE BIENNIUM 2024-2025
AGAINST BUDGET APPROVED BY THE CONTRACTING PARTIES (Amounts expressed in United States dollars)

COMPONENT	Activities / Admin Support	Sum of Consumable Budget - Umoja	Sum of Commitment - Umoja / As of 31 October 2025	Sum of Actual - Umoja / As of 31 October 2025	Sum of Consumed Budget - Umoja (Actual plus Commitments) / As of 31 October 2025	Sum of Available Balance based on Actual / As of 31 October 2025	Sum of Available Balance based on Consumed (Actual plus Commitments) / As of 31 October 2025	Sum of Execution Ratio based on Actuals / As of 31 October 2025	Sum of Execution Ratio based on Consumed (Actual plus Commitments) / As of 31 October 2025
CU	Activities	1,085,405	205,212	568,185	773,397	517,220	312,008	52%	71%
	Admin Support	3,636,134	17,290	2,977,346	2,994,636	658,788	641,498	82%	82%
CU Total		4,721,539	222,502	3,545,531	3,768,032	1,176,008	953,506	75%	80%
MEDPOL	Activities	698,860	207,900	357,564	565,464	341,296	133,396	51%	81%
	Admin Support	1,988,198	11,557	1,220,091	1,231,648	768,107	756,550	61%	62%
MEDPOL Total		2,687,058	219,457	1,577,655	1,797,112	1,109,403	889,946	59%	67%
REMPEC-IMO	Activities	552,658	165,884	386,770	552,653	165,889	5	70%	100%
	Admin Support	1,497,244	449,411	1,047,836	1,497,247	449,408	4	70%	100%
REMPEC-IMO Total		2,049,902	615,295	1,434,605	2,049,900	615,297	2	70%	100%
PB/RAC_Plan Bleu	Activities	538,223	199,832	338,391	538,223	199,832	-	63%	100%
	Admin Support	1,168,255	433,751	734,504	1,168,255	433,751	-	63%	100%
PB/RAC_Plan Bleu Total		1,706,478	633,583	1,072,895	1,706,478	633,583	-	63%	100%
PAP/RAC	Activities	527,403	216,871	310,532	527,403	216,871	0	59%	100%
	Admin Support	1,070,791	440,315	630,473	1,070,788	440,318	3	59%	100%
PAP/RAC Total		1,598,194	657,186	941,005	1,598,191	657,190	3	59%	100%
SPA/RAC	Activities	792,955	253,427	539,528	792,955	253,427	-	68%	100%
	Admin Support	814,820	260,415	554,405	814,820	260,415	-	68%	100%
SPA/RAC Total		1,607,775	513,843	1,093,932	1,607,775	513,843	-	68%	100%
INFO/RAC (ISPRA)	Activities	385,318	141,323	243,995	385,318	141,323	-	63%	100%
	Admin Support	272,446	99,925	172,521	272,446	99,925	-	63%	100%
INFO/RAC (ISPRA) Total		657,764	241,248	416,516	657,764	241,248	-	63%	100%
SCP/RAC (ARC)	Activities	316,509	190,286	126,223	316,509	190,286	-	40%	100%
	Admin Support	307,031	184,588	122,444	307,031	184,588	0	40%	100%
SCP/RAC (ARC) Total		623,540	374,873	248,667	623,540	374,873	0	40%	100%
Total		15,652,250	3,477,987	10,330,806	13,808,793	5,321,443	1,843,457	66%	88%
IMO PSC		133,244	39,994	93,249	133,244	39,995	0	70%	100%
UNEP PSC		1,642,767	-	1,362,308	1,362,308	280,459	280,459	83%	83%
GRAND TOTAL		17,428,260	3,517,981	11,786,363	15,304,344	5,641,897	2,123,916	68%	88%
HOST COUNTRY AGREEMENT WITH GREECE (2024-2025)		800,000	61,568	709,863	771,431	90,137	28,569	89%	96%

Footnotes:

1. The approved 2024-2025 budget was approved in EUR at the COP23 held in December 2023. In the Project Document, the MTF and the EU Discretionary Contribution amounts are converted from EUR to USD at the UN Operational Rate of Exchange effective as at 1 January 2024 (USD 1 = EUR 0.912), while the Greek Host Country Contribution is expressed in USD at the amount of USD 400,000 (annually). The Programme Support Costs (PSC) rate applied to the MTF Ordinary Contributions is 13%, the PSC rate applied to the EU Discretionary Contribution is 4.5%, while no PSC is applied to the Greek Host Country Contribution. For REMPEC budget, the PSC rate of 13% is shared between UNEP (6.5%) and IMO (6.5%).
2. The approved budget and consumed amounts for REMPEC/IMO, as presented above, include PSC (6.5%) for IMO, which is therefore not included in the MAP Programme Support Costs indicated on the table.
3. For the COORDINATING UNIT and MED POL, incurred expenditures as well as commitments as of 31 October 2025 are included in the table.
4. For RACs, only the expenses reported by the RACs covering the period until 30 June 2025 are included in the table.