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MEDITERRANEAN ACTION PLAN

Ninth Ordinary Meeting of the Contracting
Parties to the Convention for the Protection
of the Mediterranean Sea against Pollution
and its Protocols

Barcelona, 5-8 June 1995

**RECOMMENDATIONS AND PROPOSED BUDGET
FOR 1996**

SUBMITTED FOR ADOPTION

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I. RECOMMENDATIONS

The following recommendations are submitted to the Contracting Parties for consideration:

A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE MEDITERRANEAN ACTION PLAN

(i) Programme Coordination

1. To convene two meetings of the Bureau of the Contracting Parties to review the progress of the Action Plan, advise the Secretariat on matters which have arisen since the meeting of the Contracting Parties and decide on programme/budget adjustment.
2. To convene a meeting of representatives of the Contracting Parties designated by MAP focal points to consider the progress of the Action Plan and prepare the programme budget for 1997.
3. To convene in 1996 an Extra Ordinary Meeting of the Contracting Parties with the aim of reviewing and approving the 1997 programme budget.
4. To invite the Secretariat to continue and strengthen cooperation and coordination with international financial and development institutions with a view to their participation in MAP activities, particularly in the sustainable development activities.
5. To invite the Coordinating Unit to examine possibilities and present a proposal on possible use of Mediterranean economic instruments, within the framework of MAP, for the protection and conservation of the marine and coastal environment.
6. To invite the Coordinating Unit to assist the Contracting Parties so requesting in preparing programmes for pollution prevention and reduction, as well as for nature conservation and management of marine and coastal areas and sustainable development of the marine and coastal environment of the Mediterranean in view of mobilization of external funding.
7. To support the following project proposals submitted by international organisations/programmes for financing by GEF:
 - assisting developing countries to participate fully in the Global Ocean Observing System (GOOS) (II/12);
 - economic and social impacts of global change on coastal systems (II/13);

- chemical pollution of the oceans: improved data acquisition and quality assurance in relation to chemical pollution of the oceans (II/15);
 - assistance in the development and management of biodiversity data (III/13); and
 - pilot study of a large marine ecosystem (III/15).
8. To support the following proposals by the Secretariat to be funded by GEF:
- assessment of biodiversity in the Mediterranean coastal region (as part of the ongoing GEF project on Global Biodiversity Assessment);
 - management of Mediterranean marine ecosystem;
 - integrated coastal zone management in the Mediterranean region;
 - assistance to countries in the implementation of measures for the control of pollution from land-based sources.
9. To invite the Secretariat to continue and strengthen cooperation and coordination with relevant United Nations Agencies, Intergovernmental and Non-Governmental Organisations (NGO).
10. To approve the proposal contained in the revised version of the document concerning "MAP Cooperation with Non-Governmental Organisations (NGO)".
11. To ask the Secretariat to follow-up the evolution of the problem of *Caulerpa* in the Mediterranean as well as the developments in the related scientific knowledge and to keep the Contracting Parties informed accordingly.
12. To recommend to the Governing Council of UNEP to extend the Mediterranean Trust Fund (MTF) through 31 December 1997.
13. To approve the programme budget for 1996 as proposed in part II of this document and respective personnel and operational costs covering activities (i) to (vii).

(ii) Legal Framework

1. To invite the Contracting Parties that have not done so, to sign/ratify the Protocol for the Protection of the Mediterranean Sea Against Pollution Resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil (Offshore Protocol).

2. To invite the Contracting Parties, that have not done so yet, to ratify the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (1989), the Convention on Biological Diversity (1992), the United Nations Framework Convention on Climate Change (1992), the Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar, 1971), and the Convention to Combat Desertification (Paris, 1994).
3. To invite the Contracting Parties to review their countries' position with respect to other pertinent international conventions, protocols and agreements and if possible to ensure the early signature of these instruments which may have a positive influence on the Mediterranean Basin.
4. To request the Secretariat to assist two Contracting Parties, to be selected at the beginning of 1996, to compile their environmental legislation relevant to MAP.
5. To approve the "Terms of Reference" of the Bureau of the Contracting Parties as contained in document UNEP(OCA)/MED IG.5/12.
6. To invite the Secretariat to convene a meeting of legal and technical experts to review the draft of appropriate procedure for the determination of liability and compensation for damages from the pollution of the marine environment.
7. To approve the programme budget for 1996 as proposed in Part II of this document.

(iii) Revision of the Barcelona Convention, its Related Protocols and the Mediterranean Action Plan (MAP)

1. To recommend to the Conference of Plenipotentiaries to approve the amendments to the Barcelona Convention and the Dumping Protocol, and the new Specially Protected Areas Protocol.
2. To recommend to the Conference of Plenipotentiaries the approval of a "Barcelona Resolution on the Environment and Sustainable Development in the Mediterranean Basin".
3. To recommend to the Conference of Plenipotentiaries to adopt the "Action Plan for the Protection of the Marine Environment and the Sustainable Development of the Coastal Areas of the Mediterranean (MAP - Phase II)".
4. To recommend to the Conference of Plenipotentiaries to adopt the "Priority Fields of Activities for the Environment and Development in the Mediterranean Basin (1996-2005)".

(iv) Sustainable Development

(a) Agenda 21 for the Mediterranean

1. To approve the creation of a Mediterranean Commission on Sustainable Development (MCSD) within the framework of MAP; to request the Secretariat to prepare its Terms of Reference and submit them to the meeting of the Contracting Parties for adoption; and to convene the first meeting of the Commission by the end of the first quarter of 1996 at the latest, to prepare its programme and to consider organisational matters.
2. To take note of the document on "Agenda MED 21" recommended by the Tunis Conference on Sustainable Development and request the Contracting Parties and the Secretariat to utilise it, when finalised, as a reference tool.
3. To invite MAP Secretariat to prepare a report to be regularly submitted to the Ordinary Meetings of the Contracting Parties on "Sustainable Development in the Mediterranean: status, monitoring and evaluation indicators".
4. To approve the programme budget for 1996 as proposed in Part II of this document.

(b) Coastal Areas Management Programme (CAMP)

1. To continue work on the five projects approved by the Sixth and the Seventh Ordinary Meetings of the Contracting Parties (Albania, Algeria, Egypt/Fuka-Matrouh, Tunisia/Sfax, and Morocco).
2. To immediately start the preparation of the other three CAMP projects approved by the Eighth Ordinary Meeting of the Contracting Parties (Israel, Malta and Lebanon).
3. To invite the national authorities concerned and the relevant bilateral and multilateral programmes to support the above mentioned CAMP projects as practical demonstration areas for sustainable development and for the protection of the Mediterranean environment.
4. To organise consultation meetings relevant to the CAMP projects mentioned above.
5. To assess the results of CAMP activities.
6. To examine, finalise and widely disseminate the Guidelines for the development of Integrated Coastal and Marine Areas Management (ICAM).

7. To focus activities, in the framework of coastal zone management, on priority questions such as economic instruments.
8. To approve the programme budget for 1996 as proposed in Part II of this document.

(v) Information and Training

1. To intensify and strengthen the MAP programme for training, information and public awareness.
2. To encourage campaigns in the Mediterranean for information and the promotion of public awareness such as the Mediterranean Environment Week.
3. To present scientific results in the form appropriate for the general public.
4. To approve the programme budget for 1996 as proposed in part II of this document.

B. IMPLEMENTATION OF THE LAND-BASED SOURCES (LBS) PROTOCOL AND THE DUMPING PROTOCOL

(vi) LBS and Dumping Activities

1. Implementation of the LBS Protocol
 - To request the Secretariat to make every effort to follow up the implementation by the Contracting Parties of pollution control measures adopted;
 - To provide assistance to Contracting Parties for the implementation of the control measures adopted;
 - To urge Contracting Parties who have not completed the questionnaires for the survey of land-based sources of pollution to do so by September 1995;
 - To follow up the results of the meeting to be held in Syracuse from 4 to 6 May 1995 on the revision of the LBS Protocol and make every effort, including the possibility to organise, if necessary, an additional working group meeting, to allow the adoption of the amended protocol during the first half of 1996.

2. Implementation of the Dumping Protocol

- To urge Contracting Parties to make every effort to send out on a regular basis annual reports on dumping to the MED Unit;
- To convene in 1996 a meeting of government-designated experts on the preparation of guidelines for dumping of sewage sludge and dredging spoils.

3. To approve the programme budget for 1996 as proposed in Part II of this document.

C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN

(vii) Monitoring and Research Activities (MED POL)

(a) Monitoring

1. To continue to make every effort towards the achievement of complete geographical coverage of the monitoring activities through the preparation and the implementation of national MED POL Monitoring Programmes and the provision of the relevant pollution data.
2. To extend the MED POL Phase II until the end of 1996 to enable the smooth continuation of the activities until the launching of MED POL Phase III.

(b) Research

3. To approve that up to fifty percent of the budget be earmarked for the research on eutrophication and plankton bloom in 1996.
4. To approve the programme budget for 1996 as proposed in Part II of this document.

D. IMPLEMENTATION OF THE PROTOCOL CONCERNING COOPERATION IN COMBATING POLLUTION IN THE MEDITERRANEAN SEA BY OIL AND OTHER HARMFUL SUBSTANCES IN CASE OF EMERGENCY

(viii) Prevention and Combating Pollution from Ships (REMPEC)

Preparedness for, response to and cooperation in cases of accidental marine pollution

1. To approve Draft recommendations concerning decisions and actions which should be taken at the port, and at the national and regional level for preparedness for and response to maritime related accidents involving hazardous substance in the Mediterranean port areas and their approaches as prepared by the Workshop on Preparedness and response to maritime related accidents involving hazardous

substances in port areas and their approaches, organised by REMPEC jointly with UNEP IE/PAC in Barcelona, 19-28 March 1994 (REMPEC/WG.9/5) and proposed by the Meeting of REMPEC Focal Points held in Malta, 4-8 October 1994 (REMPEC/WG.10/17). The draft recommendations appear in document UNEP(OCA)/MED WG.89/10.

2. To approve the following Draft Guidelines concerning marine pollution preparedness, response and mutual assistance prepared by the Meeting of REMPEC Focal Points held in Malta, 4-8 October 1994 (REMPEC/WG.10/17) presented in document UNEP(OCA)/MED WG.89/11).
 - (i) Draft Guidelines concerning the exchange of Liaison Officers between the Contracting Parties in case of response operations involving several States;
 - (ii) Draft Guidelines concerning arrangements which might be made with a view to ensuring, in case of an accident, liaison between the governmental authorities and other interested parties.
3. To approve the revised Medium-Term Programme for the period 1994 - 1997 of the activities of REMPEC concerning preparedness, response and cooperation to accidental marine pollution as proposed by the Meeting of REMPEC Focal Points held in Malta, 4-8 October 1994 (REMPEC/WG.10/17) which appears in document UNEP(OCA)/MED WG.89/9).
4. To approve the programme budget for 1996 as proposed in Part II of this document and the respective personnel and operational costs.

E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONE

(ix) Environmentally Sound Management of the Mediterranean Zone

- (a) Observation and Systemic and Prospective Analysis of Environment and Development in the Mediterranean (Blue Plan - BP/RAC)
 1. To invite BP/RAC, in conformity with Agenda 21, to pursue and improve the systemic and prospective analysis of the environment/development interactions in the Mediterranean and mainly its coastal regions, as a contribution to decision making process towards sustainable development.

2. To invite BP/RAC to strengthen the implementation and development of the "Mediterranean environment and development observatory" function in close cooperation with MEDU and RACs, together with Mediterranean Countries and Regional/International Organisations (EU/EEA, UNEP/GRID, UNDP, FAO, OECD, CEDARE, OSS,...).
 3. To invite BP/RAC to assist and harmonise development of national/local observatory functions through technical support, exchange of experiences and cooperation with a view to promote a mediterranean network.
 4. To invite BP/RAC to identify and study relevant and pertinent Mediterranean environment and sustainable development variables and statistics, and to develop a mediterranean environment and development information system.
 5. To invite BP/RAC to identify and elaborate indicators for monitoring and evaluation of sustainable development activities and to present the results to an expert and focal points meeting.
 6. To invite BP/RAC to continue the preparation and elaboration of sectorial studies "fascicles", stressing the economic questions.
 7. To invite BP/RAC to contribute to Mediterranean capacity building by organising expert meetings and workshops on systemic and prospective methodologies and tools, and on environment and sustainable development indicators and observatories.
 8. To invite BP/RAC to make available to decision-makers the documentary material and surveys concerning actors, sources of information and research on environment and sustainable development components, sectors, actors and interactions, and to ensure a broader information and dissemination of Blue Plan studies and publications.
 9. To invite BP/RAC to establish cooperative agreements with local, national, regional and international institutions for technical, financial or staffing support to specific activities.
 10. To approve the programme budget for 1996 as proposed in Part II of this document and the respective personnel and operational costs.
- (b) Coastal Planning and Management (Priority Actions Programme - (PAP/RAC)
1. To invite PAP/RAC to focus activities on the achievement of sustainable development in coastal areas of Mediterranean countries by developing a suitable methodology of integrated coastal and marine areas management (ICAM).

2. To invite PAP/RAC to assist national authorities and institutions of Mediterranean countries in increasing the efficiency of coastal resources management through the application of the process of ICAM, with special reference to the planning and implementation component.
3. To invite PAP/RAC to develop and disseminate the appropriate methodologies, and to transfer to Mediterranean countries the most successful experiences, within the scope of other priority actions, particularly EIA, GIS, Carrying Capacity Assessment for tourism, and economic instruments for sustainable development.
4. To invite PAP/RAC to continue its activities of building up and strengthening the national and local institutional capacities for ICAM, placing the onus on the organisation of national training courses, and regional courses (training of trainers) addressing topics of special importance.
5. To invite PAP/RAC to continue to contribute to the implementation of MAP CAMP through the preparation of sectoral plans and programmes, and through the preparation of comprehensive integrated plans of coastal areas management at local level.
6. To assist PAP/RAC to improve its communication with, and to provide full information on its activities to the National Focal Points, interesting institutions and experts in the countries of the region, and local stakeholders in the areas where CAMPs are being implemented.
7. To invite PAP/RAC to develop a data base of integrated coastal areas management in the Mediterranean region.
8. To request States to support PAP/RAC by making specialised staff available to the Centre.
9. To approve the programme budget for 1996 as proposed in part II of this document and the respective personnel and operational costs.

(c) Environment Remote Sensing (ERS/RAC)

1. To invite ERS/RAC to orient its activities towards the development and promotion of the physical observation and the study of the environmental dynamics of marine and coastal areas in the Mediterranean Basin, thus contributing to support the decision making and to foster the sustainable management of resources.
2. To invite the ERS/RAC to enhance cooperation with the Focal Points, the MAP's Coordinating Unit, RACs and other MAP's components for the implementation of the approved programmes by developing interventions and projects - supported by the use of remote sensing - dealing, among the other, with the observation and study of the environment, of the protected areas, of the polluting phenomena and events, and with information useful for the Environmental Impact Assessment (EIA).

3. To invite ERS/RAC to pursue the development of the project concerning the observation and classification of vegetation and draught areas in all the Mediterranean region, through the use of remote-sensing, also with a view to relate environmental changes to vegetation.
4. To invite ERS/RAC to strengthen its action aimed at introducing, as appropriate, the use of remote sensing in the implementation of the ongoing and future Coastal Areas Management Programme (CAMP).
5. To invite ERS/RAC to develop a system for the observation and the study of significant environmental parameters, monitorable through remote sensing, of common interest for the Mediterranean coastal countries, which might also contribute to the implementation of the Mediterranean observatory.
6. To invite ERS/RAC to disseminate and exchange information with the Mediterranean Countries and operational Centres about ongoing or already carried out projects based on the use of remote sensing, as well as to orient the efforts towards the setting up of a data archive about existing remotely sensed environmental information.
7. To invite ERS/RAC to improve technical assistance and training activities addressed to the Mediterranean Countries, as well as seminars on remote sensing techniques, their potentialities and applications.
8. To invite ERS/RAC to develop appropriate software to enable data, documents and remote sensing techniques to be used to monitor the evolution of natural ecosystems and major phenomena such as desertification, changes in forest cover (woody and herbaceous plants), etc.
9. To invite ERS/RAC to devote some of its work to observing changes in a number of characteristic zones (in countries of the South that request it):
 - a large urban centre and its suburbs
 - a coastal zone under pressure from many activities
 - an ecologically fragile site
 - a zone exposed to desertification

and to work on them under the control of national authorities.

F. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND THE PROGRAMME ON HISTORIC SITES

(x) Protection of the Common Mediterranean Heritage

(a) Specially Protected Areas (SPA/RAC)

1. To invite SPA/RAC to assist States in drawing up inventories of those elements that make up the natural marine and coastal Mediterranean heritage, as a first step in view of developing national strategies for the conservation of biodiversity.
2. To take note of the report of the expert meeting on the assessment of the implementation of the Action Plan for the management of the Mediterranean Monk Seal (Rabat, 7-9 October 1994), and invite the Contracting Parties and SPA/RAC to work on the implementation of the recommendations of the above meeting, especially that which concerns the creation of protected areas on sites identified as of the highest priority.
3. To invite the Contracting Parties to intensify their efforts for the implementation of the Action Plan for the conservation of cetaceans in the Mediterranean Sea, SPA/RAC should continue its activities in the direction of exchanges of experience concerning the implementation of this Action Plan, especially through assessment campaigns at sea in the Eastern and Southern parts of the Mediterranean.
4. To invite the Contracting Parties to continue and strengthen their efforts for the implementation of the Action Plan for the conservation of Mediterranean marine turtles. SPA/RAC should pursue its assistance to, and collaboration with the Parties and other concerned organisations.
4. Having taken note of the new version of the list of marine and coastal protected areas in the Mediterranean region (Part 1: Sites of biological and environmental interest), to invite the Contracting Parties to grant special importance to enhancing the management of protected areas set up. Further, to invite SPA/RAC to examine, jointly with the countries that express the need, the possibilities for improving the management of their protected areas.
5. To invite SPA/RAC to pursue its activities for the enhancement of national capabilities, especially in managing Specially Protected Areas and implementing the Action Plans.
6. To invite the Contracting Parties, in their coastal areas management plans, to take account of the objectives of preserving the natural heritage and the Mediterranean landscapes, and to request SPA/RAC to provide them with the

necessary assistance within the limits of its resources and in collaboration with concerned RACs.

7. To invite SPA/RAC to take steps to enable it to undertake the new tasks relating to preservation of biodiversity assigned to it in the texts to be submitted to the Contracting Parties in Barcelona in June 1995. SPA/RAC should also strengthen its role to ensure greater coherence in its support to countries.
8. To approve the programme budget for 1996 as proposed in Part II of this document and the respective personnel and operational costs.

(b) Historic Coastal Sites of Common Mediterranean Interest

To invite the Secretariat of the programme "100 Historic Sites":

1. To better define, by March 1996, its institutional structure so as to be more integrated in the MAP framework, strengthen its links with national focal points, and cooperate with governments, intergovernmental and non-governmental institutes.
2. To pursue its identification and assessment activities for the protection and conservation of sites on the list of 100 historic sites in three new countries including Syria and Lebanon.
3. To assist countries which so request in their efforts to protect and safeguard at least five historic sites by preparing legal, administrative and financial dossiers.
4. To hold a workshop on the establishment of safeguarding sites, with case studies (15-18 participants).
5. To assist countries which so request to assess the major risks on two new threatened historic sites and to prepare preventive measures.
6. To organise a sub-regional workshop in the Adriatic area on tools and methods for historic sites management (15-18 participants).
7. To contribute in promoting exchange links between decision-makers for the 100 historic sites, particularly by relying on local and regional authorities in liaison with the MAP Coordinating Unit and other Centres, especially SPA/RAC and PAP/RAC.
8. To approve the programme budget for 1996 as proposed in Part II of this document.

II. PROPOSED PROGRAMME BUDGET FOR 1996

This proposal for the 1996 budget reflects the decision taken by the Bureau during its last meeting (Paris, 30-31 January 1995, see document UNEP/BUR/46/3), notably concerning its presentation. It also reflects the decisions taken at the last Joint Meeting of the Scientific and Technical Committee and the Socio-Economic Committee (Athens, 3-8 April 1995) that approved the broad outlines of the budget as set out in document UNEP(OCA)/MED WG.89/4 but decided to leave the discussion on the detailed budget to the Ninth Ordinary Meeting of the Contracting Parties (see document UNEP(OCA)/MED WG.89/12).

This proposed budget includes, in its first part, the nine percent (9%) increase in contributions over 1995 to strengthen on-going activities and implement new activities as indicated in the budget prepared in document UNEP(OCA)/MED WG.89/4.

The second part of this budget presents activities to be funded by outside sources.

DETAILED SUMMARY

COMPONENT	Proposed Budget 1996 (,000 US \$)
A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE MEDITERRANEAN ACTION PLAN	
(i) Programme co-ordination	172
(ii) Legal framework	44
(iii) Sustainable Development	
(a) Agenda 21 for the Mediterranean	74
(b) Coastal Areas Management Programme (CAMP)	500
(iv) Information and Training	130
B. IMPLEMENTATION OF THE LBS PROTOCOL AND DUMPING PROTOCOL	
(v) Implementation of the LBS and the Dumping Protocols	235
C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN	
(vi) Monitoring and research activities (MED POL)	615
- UNEP Counterpart	50
(i)-(vi) Personnel and operational costs covering activities (i) to (vi)	
- Coordinating Unit Athens	911
- Expenditures to be covered by Greek counterpart contribution to the MAP programme	400
- MED POL co-operating Agencies	513
D. IMPLEMENTATION OF THE EMERGENCY PROTOCOL	
(vii) Prevention and combating pollution from ships (REMPEC)	179
Personnel and operational costs: Regional Marine Pollution Emergency Response Centre for the Mediterranean (REMPEC)	550
E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES	
(viii) Environmentally sound management of the Mediterranean coastal zone	
(a) Observation and Systemic and Prospective Analysis of Environment and Development in the Mediterranean (Blue Plan - BP/RAC)	85
- Mediterranean environment/development observatory	105

COMPONENT	Proposed Budget 1996 (,000 US \$)
(b) Coastal planning and management (PAP/RAC)	230
(c) Environment remote sensing (ERS/RAC)	-
Personnel and operational costs:Blue Plan/Regional Activity Centre (BP/RAC)	420
Personnel and operational costs: Priority Actions Programme (PAP/RAC)	306
F. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND HISTORIC SITES	
(ix) Protection of the common Mediterranean heritage	
(a) Specially Protected Areas (SPA/RAC)	195
(b) Preservation of coastal historic sites of common Mediterranean interest (100 Historic Sites)	60
Personnel and operational costs: Specially Protected Areas Regional Activity Centre (SPA/RAC)	250
G. PROGRAMME SUPPORT COSTS *	725
GRAND TOTAL	6749

A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE MEDITERRANEAN ACTION PLAN

(i) Programme Coordination

Objective

To prepare the work-programme and budget for the Mediterranean Action Plan for review by the meetings of the Bureau, the subsidiary committees and for review and approval by the ordinary meetings of the Contracting Parties. To coordinate MAP activities with participating UN Agencies, intergovernmental and non-governmental organizations, and MAP Regional Activity Centres and to manage the Mediterranean Trust Fund.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	40
- Meeting of the MAP National Focal Points to consider the progress of the Action Plan and prepare programme budget	102
- Extra-Ordinary Meeting of the Contracting Parties to review and approve the 1997 programme and budget	1
- Consultants to strengthen cooperation with: (i) United Nations Agencies and other intergovernmental organisations and sub-regional agreements (ii) the World Bank (METAP), GEF, the European Investment Bank and other sources of financing (iii) non-governmental organisations (NGOs)	10
- Inter-Agency Advisory Committee (IAAC) meeting to coordinate activities on MED POL with UN Agencies	(1)
- Meeting with Regional Activity Centres' Directors for programming and coordination of MAP activities	(2)
- Training of national officials at MED Unit on MAP programmes and procedures (direct support to 2 countries, 4 participants)	5
- Support to training courses relevant to MAP, direct support to countries (Sub-Contracts)	15

	1996
TOTAL MTF	1722

(1) Travel cost included in MED POL Cooperating Agencies.

(2) Travel cost included under the relevant Regional Activity Centres.

1 To be fully funded by a Contracting Party.

2 An additional 102 thousand U.S. dollars are budgeted in 1996 for coordination and development of the coastal management programme.

(ii) Legal framework

Objective

To develop additional protocols and measures, to promote sub-regional agreements, to formulate and adopt appropriate procedures for determination of liability and compensation for damage resulting from the pollution of the marine environment, to promote the adoption of relevant national legislation and to ensure the compliance of the Contracting Parties to the implementation of the Barcelona Convention and its related Protocols.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Legal Advisor, assistance to (two) Contracting Parties to compile their national legislation related to the protection of the marine coastal environment (Consultants)	20
- Prepare a draft of appropriate procedure for the determination of liability and compensation for damages from the pollution of the marine environment in conformity with Article 12 of the Barcelona Convention taking account of the work of other bodies on the subject (Sub-contracts)	5
- Meeting of legal and technical experts to review a draft of appropriate procedure for the determination of liability and compensation for damages from the pollution of the marine environment	193

	1996
TOTAL MTF	44

(iii) Sustainable Development

(a) Agenda 21 for the Mediterranean

Objective

To reorient all MAP activities towards Sustainable Development in conformity with the resolutions of the United Nations, the UNCED Conference, and the Tunis Conference on Sustainable Development in the Mediterranean. To convene the first meeting of the Mediterranean Commission on Sustainable Development (MCSD) to prepare its programme and organisational matters.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Preparation of a report on "Sustainable Development in the Mediterranean: status, monitoring and evaluation indicators"	10
- Meeting of Mediterranean Commission on Sustainable Development	64

	1996
TOTAL MTF	74

(b) Coastal Areas Management Programme (CAMP)

Objective

To integrate environmental/development and resource management policies in coastal areas management programme proposed and accepted by Contracting Parties. Such integrated management programme will include, as appropriate, findings and knowhow of all components of MAP such as development of coastal zones including prospective analysis and development scenarios, particular PAP actions, monitoring, implementation of common measures adopted by Contracting Parties, implementation of Barcelona Convention and related protocols, contingency plans, specially protected areas, remote sensing and coastal historic sites.

This programme includes six on-going CAMP projects in different stages of implementation, namely: Island of Rhodes (Greece), Fuka-Matruh Region (Egypt), Albanian Coast, Sfax Region (Tunisia), Algeria and Morocco.

To immediately start the preparation of the other three CAMP projects approved by the Eighth Ordinary Meeting of the Contracting Parties (Israel, Malta and Lebanon) when funds are secured in the Mediterranean Trust Fund.

To review and evaluate the strategies followed by the various Mediterranean States to ensure coastal protection through legal means and to promote the exchange of expertise concerning policies and strategies for coastal protection.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Experts, consultants to assist in preparation and implementation of documents and activities resulting in the implementation of coastal areas management programme and preparatory activities for follow-up	138
- Assistance to institutions participating in coastal areas management programme approved by the Contracting Parties (Sub-contracts)	217
- Study of the impact of climate change on Mediterranean coastal zone (Sub-contracts)	28
- Consultation meetings relevant to each coastal area (5-6 meetings with approximately 7 UNEP sponsored participants each)	57
- Development and implementation of coastal areas management policies	60
	1996
TOTAL MTF	500

Note: The above funds are broken down as follows:

PAP (185,000); MED POL (for Monitoring 55,000; for climatic changes 28,000); Scenarios-BP/RAC (54,000); REMPEC (20,000); SPA (28,000); Data (28,000); and the Coordinating Unit (102,000).

It is expected that the host countries of the programme will contribute matching funds for the implementation of the programme.

(iv) Information and training

Objective

To communicate environmental information to governments in order to influence response and follow-up action; to develop greater public awareness and create attitudes that will support policies and action for sustainable development and environmental protection.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Preparation and translation of MAP Newsletter MEDWAVES (Arabic, English and French) (Consultants)	15
- Printing and dissemination of MEDWAVES (Sub-Contracts)	25
- Information: Promotion of environmental awareness; exchange/dissemination of information; educational assistance/reference services; Librarian (Consultants)	20
- Support to public awareness national campaigns on the Mediterranean, the conservation of the coastline, scarce water, etc. (support to NGOs, training, competitions, youth campaigns, etc.)	20
- Preparation, editing and translation of MAP brochures and reports	30
- Printing and dissemination of these brochures and reports	20

	1996
TOTAL MTF	130

- For all these activities, the Coordinating Unit and the Regional Activity Centres will seek assistance and support from public and private sources.

B. IMPLEMENTATION OF THE LBS PROTOCOL AND DUMPING PROTOCOL

(v) Implementation of the LBS and the Dumping Protocols

Objective

To prepare assessments of the state of pollution of the Mediterranean Sea by Annex I and II substances, to prepare proposed common measures for such substances and to assist countries in the implementation of such measures. To provide information which will be used in the management process of the sustainable development. To assist Contracting Parties in the enforcement of legislation and measures through advice on the administrative infrastructure, and training of teams of inspectors.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Assistance</u>	
- Assistance to countries to implement the LBS Protocol	20
- Assistance to countries for the enforcement of legislation and measures for marine pollution control	65
<u>Assessment of the pollution</u>	
- To prepare documents on assessment of Mediterranean pollution by LBS substances (Consultants)	15
<u>Research</u>	
- Assistance to institutions participating in research programmes, through provision of research grants (about 70 grants to about 60 institutions) (Sub-contracts)	100
<u>Meetings and Training</u>	
- One meeting of experts on LBS related subjects	35
	1996
TOTAL MTF	235

C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN**(vi) Monitoring and research activities (MED POL)**Objective

To achieve a comprehensive and coordinated marine pollution monitoring programme including all Mediterranean countries, covering pollution sources, coastal and reference areas and airborne pollution and to achieve a high quality of monitoring data which could be used in the management process of sustainable development.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Monitoring</u>	
- Assistance to institutions participating in monitoring programmes, through provision of instruments and supplies (about 80 institutions) (Sub-contracts)	3004
- Assistance to institutions for biological effects monitoring (pilot phase) (Sub-contracts)	50
- Maintenance of instruments provided to institutions participating in MED POL (spare parts) (about 40 institutions) (Sub-contracts)	25
- Consultants to analyze and evaluate MED POL data	10
<u>Training and fellowships</u>	
- On-job training of participants in MED POL monitoring programme (about 40 participants)	30
- Fellowships to participants in MED POL research and monitoring programme in order to present MED POL data at meetings (about 30 participants)	20
<u>Data quality assurance</u>	
- Assistance to institutions participating in monitoring programmes in order to assure reliable and high quality data, through country data quality assurance programmes, joint monitoring exercises, intercomparison of results and dissemination of scientific information (about 20 institutions) (Sub-contracts)	40
- Assistance to institutions participating in monitoring programmes through purchase and provision of standards and reference materials (about 40 institutions) (Sub-contracts)	10
- Intercalibration programme for institutions participating in MED POL (about 40 institutions)(Sub-contracts)	10

4 An additional 55 thousand U.S. dollars are budgeted in 1996 for monitoring activities of the coastal areas management programme.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Meetings and training courses</u>	
- Meeting of MED POL National Coordinators	55
- One meeting of experts on the preparation of the detailed programme of MED POL Phase III	55
<u>Research</u>	
- Assistance to institutions participating in research programme, through provision of research grants (about 30 grants to about 25 institutions) (Sub-contracts)	60

	1996
MTF	615
UNEP	50
TOTAL MTF + UNEP	665

Personnel and operational costs covering (i) to (vi)

The increase of the salaries of the Professional Staff is mainly the result of the normal increase of step for each post and to the substantial increase of the post adjustment (+9.8%) for Athens that already took place in 1994 and 1995. The travel allocation has also increased in view of the increased number of missions necessary to attend the numerous meetings in the Mediterranean related to the development of activities towards sustainable development in the Mediterranean.

The increase of the salaries under Administrative Support reflects apart from the normal step increase, the results of the Salary Survey that took place in Athens in November 1994.

COORDINATING UNIT, Athens, Greece	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- Coordinator - D.1/D.2	12	120
- Principal Officer/Senior Marine Scientist - D.1	12	115
- Senior Programme Officer/ Economist - P.5	12	105
- First Officer/ Marine Scientist - P.4	12	87
- Computer Operations Officer - P.4	12	86
- Fund Management/Admin. Officer - P.3	12	5
Total Professional Staff		513
Administrative Support		
- Information Assistant - G.7	12	32
- Administrative Assistant - G.6/G.7	12	(1)
- Senior Secretary - G.5	12	27
- Data Processing Assistant - G.4/G.5	12	(1)
- Senior Administrative Clerk - G.5	12	(1)
- Research Assistant - G.4/G.5	12	27
- Senior Secretary - G.4	12	(1)
- Senior Secretary - G.4	12	26
- Senior Secretary - G.4	12	26
- Bilingual Typist - G.4	12	26
- Bilingual Typist - G.4	12	26

(1) Paid under Programme Support Costs.

COORDINATING UNIT, Athens, Greece	m/m	Proposed Budget 1996 (,000 US \$)
- Telecommunication Clerk - G.3	12	25
- Clerk/Driver - G.3	12	24
- Clerk - G.1/G.2	12	18
- Bilingual Typist - G.3	12	23
- Temporary Assistance		g*****
- Overtime		19
Total Administrative support		308
Travel on Official Business		90

	1996
TOTAL MTF	911

***** An additional 21,000 US\$ are budgeted under the Greek counterpart contribution.

Expenditures to be covered by Greek Counterpart contribution to the MAP Programme

COORDINATING UNIT, Athens, Greece	Proposed Budget 1996 (,000 US \$)
Administrative support	
- Temporary Assistance	21
Office Costs (including sundry)	270
- Rental	109*
Total Office costs	379

	1996
TOTAL GR.COUNTER	400

* In the case of a change of the location of premises, the adjustment of the budget, due to the change in cost, to be approved by the Bureau.

MED POL COOPERATING AGENCIES	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- WHO Senior Scientist - MAP Coordinating Unit (Athens) - P.5	12	105
- FAO Senior Fishery Officer - MAP Coordinating Unit (Athens) - P.5	12	105
- IAEA Maintenance Engineer (MEL) (Monaco) - P.3	12	90
Total Professional Staff		299
Administrative Support		
- WHO Secretary - MAP Coordinating Unit (Athens) - G.5	12	28
- FAO Secretary - MAP Coordinating Unit (Athens) - G.4	12	28
- IAEA Laboratory Assistant - MEL (Monaco) - G.6	12	48
- WHO Temporary Assistance - (Athens)	6	15
- WMO Temporary Assistance - WMO/HQ (Geneva)		12
- IOC Temporary Assistance - IOC/HQ (Paris)		12
Total Administrative Support		143
Travel on Official Business		
- WHO (Athens)		16
- FAO (Athens)		16
- WMO (Geneva)		10
- IAEA (Monaco)		20
- IOC of UNESCO (Paris)		9
Total Travel		71
Office Costs		
Office costs incurred by FAO and WHO staff stationed in Coordinating Unit in Athens are covered by MED Unit office costs. Office costs incurred by all Agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions.		

	1996
TOTAL MTF	513

D. IMPLEMENTATION OF THE PROTOCOL CONCERNING COOPERATION ON COMBATING POLLUTION OF THE MEDITERRANEAN SEA BY OIL AND OTHER HARMFUL SUBSTANCES IN CASES OF EMERGENCY

(vii) Prevention and combating pollution from ships (REMPEC)

- (a) Protocol concerning Cooperation on Combating Pollution of the Mediterranean Sea by Oil and other Harmful Substances in Cases of Emergency

Objective

To strengthen the capacities of the coastal states in the Mediterranean and to facilitate cooperation among them in order to intervene in case of emergencies and accidents causing or likely to cause pollution of the sea by oil and other harmful substances especially in case of emergency in which there is grave and imminent danger to the marine environment or when it can affect human lives.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Assistance to States in developing their national system for preparedness and response (Consultants)	10
- Assistance to States in developing port emergency response system	10
- Assistance to States, which so request for the preparation and development of bilateral and operational agreements amongst neighbouring coastal States	6
- Assistance to REMPEC in adapting predicting models and decision support system to the region (Consultants)	6
- Meeting of REMPEC focal points for the evaluation of the implementation of the programme of activities	60
- Regional Training course of a general type on oil pollution preparedness and response (22-25 participants)	70
- Technical assistance to States in the organization of national training courses (about 35 participants)	9
- Assistance to States in case of emergency (Mediterranean Assistance Unit)	8

	1996
TOTAL MTF	179*****

***** An additional 20 thousand U.S. dollars are budgeted in 1996 for the coastal areas management programme.

Personnel and operational costs

REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC) Valletta, Malta Cooperating Agency IMO	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- Director - D.1	12	131
- Technical Expert - P.4	12	105
- Chemist - P.4	12	105
- Engineer - P.2	12	(¹)
Total Professional Staff		341
Administrative Support		
- Information Assistant - G.6	12	20
- Senior Secretary/Admin. Assistant - G.6	12	18
- Clerk Secretary - G.4	12	17
- Clerk/Secretary - G.4	12	17
- Caretaker/Docs Reproducer - G.3	12	17
Total Administrative Support		89
Travel on Official Business		35
Office Costs		85
		1996
TOTAL MTF		550

(¹) On secondment from the government of France.

E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

(viii) Environmentally sound management of the Mediterranean coastal zone

(a) Observation and systemic and prospective analysis of environment and development in the Mediterranean (Blue Plan-BP/RAC)

Objective

To assist in preparing national, coastal or sectoral scenarios in the Mediterranean countries in keeping with the results and methodologies of the Blue Plan; to gather and process data relating to the appropriate technologies for the entire Mediterranean region, its coastal areas and coastal strip; train national and local specialists in systemic and prospective analysis; to provide the authorities concerned with instruments and methods for prospective work as applied to the sustainable development of the coastal regions, on the basis of the experience and achievements of the BP/RAC.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Systemic and prospective Studies</u> (Consultants)	
Studies at the Mediterranean Basin level:	
- Development of prospective tools for the coastal level	15
- Urban versus rural development in the Mediterranean sustainable development and land use policies	15
<u>Training and Communication</u>	
- Regional Workshop and training on systemic and prospective tools and methods applicable to regional and coastal areas (one in French, one in English, 15 participants each)	15
- Seminar on "Transport littoralisation and Sustainable Development"	20*****
- Preparation and publication of fascicules (1 or 2)	10
- Preparation and editing of reports	10

	1996
TOTAL MTF	85*****

***** BP will look for additional funding sources.

***** An additional 54 thousand U.S. dollars are budgeted in 1996 for the coastal areas management programme.

Mediterranean environment/development observatory

Objective

Collection and processing of socio-economic and environmental data on all Mediterranean countries. Improvement of the databases and statistics and development of environmental indicators within the framework of the "Mediterranean Environment/Development observatory" implemented with EC support. To assist countries in the in initiation and development of national observatories.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Improvement, updating and dissemination of socio-economic and environment data	10
- Definition and application of environmental indicators	10
- Working group on environment statistics and indicators (7-10 participants)	15
- Assistance to countries for the development of national observatories	30
- Preparation of country profiles, research activities (sub-contract, consultants)	25
- Regional workshop on sustainable development indicators	15*****

	1996
TOTAL MTF	105

***** BP will look for additional funding sources.

(b) Coastal planning and management (Priority Actions Programme)Objective

The principal objectives of the proposed programme are to contribute to the strengthening of capabilities of the local and national authorities, institutions and experts for the implementation of the process of integrated management of coastal areas (ICAM) in the Mediterranean (management efficiency); to improve the transfer of results of PAP activities to the National Focal Points and interested local and national shareholders in ICAM (improved communication); and to help resolve concrete environmental problems of coastal areas (implementation).

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Integrated planning and coastal area management</u>	
- Preparation of guidelines for practical application of economic instruments in coastal areas	10
- Implementation of country assistance missions to communicate latest achievements in ICAM, to assist in the implementation of legislation, monitoring of ICAM plans implementation, preparation of pre-feasibility studies and proposals for international financing, etc.	5
- One regional workshop for the assessment of the "state-of-the-art" in ICAM in the Mediterranean region (15 participants)	30
- One national training course on application of the guidelines for Integrated Coastal Management (20 participants) (Training)	12
- Coastal area management oriented national training workshop on GIS (8 participants) (Training)	10
- National training course on the application of environmentally sound approach to planning and development of tourist activities using the Guidelines for Carrying Capacity Assessment for tourism (15 participants)	10
<u>EIA</u>	
- Assistance to national authorities for the implementation of EIA process (Consultants)	4
- National training course on the application of EIA procedure (20 participants)	10
<u>Water resources management</u>	
- Country assistance missions aimed at institutional capacity building, at regional and local levels, for integrated management of water resources, information exchange and transfer of knowledge	4
- Regional Workshop on application of guidelines for integrated management of water resources (15 participants)	30

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Soil erosion</u>	
- Country assistance missions for the organisation of monitoring and preparation of plans of protection against erosion and desertification of coastal areas	4
- Regional training workshop on the application of guidelines for monitoring of erosion processes in the Mediterranean coastal areas (15 participants)	30
<u>Solid and liquid waste management</u>	
- Preparation of guidelines for the application of effluent standards in the Mediterranean coastal areas	8
- Regional training course on reuse of municipal waste waters (15 participants)	30
- Country assistance missions for the preparation of pre-feasibility studies on waste water treatment systems	4
<u>Aquaculture</u>	
- Implementation of Environment and Aquaculture (EAM) network activities	6
- Implementation of preparatory activities for the workshop "Aquaculture and Lagoonal Environment"	12
- Implementation of preparatory activities for the workshop on the Mediterranean cage culture and coastal environments with a special emphasis on the methods of benthic impact assessment	11
	1996
TOTAL MTF	230*****

***** An additional 185 thousand U.S. dollars are budgeted in 1996 for the coastal areas management programme.

(c) Environment remote sensing (ERS/RAC)

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<p>Observation and study of environmental changes</p> <p><u>Regional</u></p> <ul style="list-style-type: none"> - Development of the project concerning the observation and classification of vegetation in the Mediterranean Coastal Countries - Contribution to the preparation and implementation of the Mediterranean observatory - Contribution to the management of Specially Protected Areas - Contribution to pollution monitoring activities <p><u>National/Local</u></p> <ul style="list-style-type: none"> - Intervention in individual CAMPs based on the use of remote-sensing techniques 	150,000*
<p>Data Base and information</p> <ul style="list-style-type: none"> - Implementation of an information system on environmental indicators monitorable through remote-sensing - Preparation and updating of an inventory of remote-sensing centres and activities in the Mediterranean 	20,000*
<p>Assistance and Training</p> <ul style="list-style-type: none"> - Education and on-job training on remote-sensing technique and its application - Seminars on the use of remote-sensing techniques for environmental studies - Technical assistance to countries 	35,000*
<p>Meeting of RAC/ERS Focal Points</p>	30,000*
<p>Personnel/Travel and Operational Costs</p>	380,000*
<p>TOTAL COUNTERPART CONTRIBUTION (in US\$)</p>	615,000

* These activities are all fully funded under the counterpart contribution of the Government of Italy for the RAC/ERS

Personnel and operational costs

The increase of the cost of the salaries is mainly due to the necessity to adjust them to the conditions prevailing in the host country (notably concerning social charges and taxes), as well as the unfavourable rate of exchange.

An allocation for a Bilingual Secretary has also been included in this budget in order to enable BP/RAC to meet its most urgent needs. This secretary will work for the Director and the Technical Expert.

BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC) Sofia Antipolis, France	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- Chairman		(1)
- Director		(1)
- Scientific Expert - Prospective	12	70 ⁽²⁾
- Technical Expert - Ecoplanner and observatory Coordinator	12	94
- Computer Officer	12	41 ⁽²⁾
- Environmental Statistics Expert		⁽³⁾
- Specialist Document Officer		⁽³⁾
- Specialist in Map Data Processing		⁽³⁾
Total Experts/Professional Staff		205
Administrative Support		
- Data Processing Assistant	12	46
- Data Collection Assistant	12	41
- Bilingual Secretary	12	43
- Secretary (part-time)		⁽³⁾
- Temporary Assistance		20
Total Administrative Support		150
Travel on Official Business		20
Operating Costs		45

	1996
TOTAL MTF	420

(1) Provided by the French Government.

(2) Complement to salary by French Government.

(3) Paid under the EC contribution for the observatory function.

Personnel and operational costs

The proposed budget for 1996 includes an increase of personnel and operational costs. An increase of labour cost occurred due to the increase of social charges and taxes, as well as the cost of living. The increase in the operational costs reflects the intention to secure a satisfactory maintenance and renewal of equipment at PAP/RAC. Apart from that, these costs, as well as the costs for salaries should be increased due to the unfavourable rate of exchange.

PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC) Split, Croatia	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- Director	12	41
- Coordinator of Pilot Project	12	30
Total Professional Staff		71
Administrative Support		
- Senior Assistant to Projects/Translator	12	21
- Assistant to Projects/Translator	12	20
- Assistant to Projects/Translator	12	20
- Assistant to Projects/Translator	12	20
- Administrative Assistant	12	20
- Financial Assistant	12	20
- Temporary Assistance		8
Total Administrative Support		129
Travel on Official Business		25
Office Costs		81

	1996
TOTAL MTF	306

F. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND THE PROGRAMME ON HISTORIC SITES

(ix) Protection of the common Mediterranean heritage
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a) Specially Protected Areas (SPA/RAC)

Objective

To strengthen and coordinate activities undertaken by the Contracting Parties for the safeguard of the natural resources and natural sites of the Mediterranean Sea Area, as well as for the safeguard of their cultural heritage in the region. To assist Contracting Parties in the assessment of the state of the biological diversity in the Mediterranean.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
- Assistance to countries in the selection, establishment and management of Specially Protected Areas of ecological value (Consultants) (conforming with Art. 3-2a of the SPA Protocol and point 17(h) of the Genoa Declaration)	20
- Implementation of the Action Plan for the conservation of Cetaceans in the Mediterranean Sea (Sub-contract)	10
- Implementation of the Action Plan for the management of the Monk Seal (Sub-contract)	5
- Implementation of the Action Plan for the conservation of the Mediterranean Marine Turtles (Sub-contract - Consultant)	5
- Assistance to countries in the field of the conservation of the biodiversity of Mediterranean ecosystem	20
- Assistance to countries in their legislation dealing with Specially Protected Areas and species conservation (Sub-contract)	5
- Preparation of inventories for natural landscapes and sites (sub-contracts)	55
<u>Training courses concerning Specially Protected Areas and Species Conservation (14 trainees each year)</u>	
- Training courses on the conservation of Monk Seal, Marine Turtles, Cetaceans and on the management of protected areas	35
<u>Meetings/Seminars</u>	
- Meeting of National Focal Points for Specially Protected Areas (SPA)	40

	1996
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<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
TOTAL MTF	195*****

(b) Preservation of coastal historic sites of common Mediterranean interest (100 Historic Sites)

Objective

To protect the coastal historic sites of common Mediterranean interest already identified by the Contracting Parties.

<u>Activities</u>	Proposed Budget 1996 (,000 US \$)
<u>Sites on the list of 100 Mediterranean Historic Sites</u>	
- Identify and evaluate the activities for protection and safeguarding of the listed sites	10
- Definition and finalization, of projects related to the protection of historic sites, including permanent and emergency measures, in cooperation with local authorities.	10
- Workshop on the establishment of procedures for safeguarding historic sites (15-18 participants)	15
- Assistance to countries in the evaluation of major risks of historic sites and in the preparation of preventive measures (Sub-Contracts)	10
<u>Training/Communication</u>	
- Regional Workshop on the management tools and methods for historic sites (15-18 participants)	15

	1996
TOTAL MTF	60

***** An additional 28 thousand U.S. dollars are budgeted in 1996 for the coastal areas management programme.

Personnel and operational costs

SPECIALY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC) Tunis, Tunisia	m/m	Proposed Budget 1996 (,000 US \$)
Professional Staff		
- Director	12	30 ⁽¹⁾
- Expert	12	15 ⁽¹⁾
- Expert	12	57
- Data Researcher	12	40
Total Professional Staff		142
Administrative Support		
- Administrative Assistant	12	13
- Bilingual Secretary	12	11
- Driver	12	6
- Finance Officer	12	⁽²⁾
- Cleaner	12	⁽²⁾
- Caretaker	12	⁽²⁾
Total Administrative Support		30
Travel on Official Business		23
Office Costs		55

	1996
TOTAL MTF	250

⁽¹⁾ Represents funds allocated to complement the salary paid by the host country.

⁽²⁾ Paid by Host Country.

G. PROGRAMME SUPPORT COSTS

In accordance with United Nations rules concerning the establishment and management of trust funds, administrative and technical costs incurred in the implementation of programmes and projects financed from trust funds are reimbursed to UNEP. The amount of the reimbursement is calculated at the standard percentages rate approved by the General Assembly (13%).

These costs cover the administrative services provided in the Headquarters or in the Med Unit such as project management, personnel administration, accounting, internal and external auditing.

	1996 (,000 US \$)
TOTAL MTF	725

EXPECTED COUNTERPART CONTRIBUTIONS IN CASH/KIND TO MAP PROJECTS FROM CONTRACTING PARTIES AND U.N. AGENCIES

Countries	1996 (,000 US \$)
Croatia PAP/RAC	150
Italy Environmental Remote Sensing Regional Activity Centre (ERS/RAC)	615
Malta REMPEC	20
Tunisia SPA/RAC	70
U.N. Agencies	
FAO MED POL	96
WHO MED POL	100
WMO MED POL	50
IAEA MED POL	98
UNESCO/IOC MED POL	50

	1996 (,000 ECU)
France	
REMPEC	40
BP/RAC	371
City of Marseilles, Atelier du patrimoine	83
EC	
Mediterranean Environment/Development observatory	244

SOURCES OF FINANCING

The following scheme of sources of financing for the programme budget for 1996 is proposed to the Contracting Parties:

	1996 (in US\$)
A. Income	
MTF Contributions	4,406,325
EC Voluntary Contribution	559,888
Greek Counterpart Contribution	400,000
UNEP Counterpart Contribution	50,000
Bank Interest (estimate)	100,000
Unpaid pledges as at 31 Dec. 1995 (estimate)	1,540,814
Uncommitted Funds as at 31 Dec. 1995 (estimate)	1,480,402
Total Expected Income	8,537,429
B. Commitments	
Proposed Commitments for 1996	6,748,729
Total Commitments	6,748,729
C. Provisions for revolving fund	
	1,788,700

PROPOSED CONTRIBUTIONS TO THE MEDITERRANEAN TRUST FUND FOR 1996

Contracting Parties	%	Total 1996 (in US \$)
Albania	0.07	3,084
Algeria	1.05	46,266
Bosnia and Herzegovina	0.30	13,219
Cyprus	0.14	6,169
Croatia	0.97	42,741
EC	2.50	110,159
Egypt	0.49	21,591
France	37.97	1,673,082
Greece	2.81	123,818
Israel	1.47	64,773
Italy	31.37	1,382,264
Lebanon	0.07	3,084
Libya	1.97	86,805
Malta	0.07	3,084
Monaco	0.07	3,084
Morocco	0.28	12,338
Slovenia	0.67	29,522
Spain	14.99	660,508
Syria	0.28	12,338
Tunisia	0.21	9,253
Turkey	2.25	99,143
Sub-total	100.00	4,406,325
EC Voluntary Contribution		559,888*
Host Country		400,000
UNEP Environment Fund		50,000
TOTAL		5,416,213

* The European Community requests that these funds be allocated for specific priority activities.

III. PROPOSED ACTIVITIES FOR 1996 TO BE FUNDED THROUGH OUTSIDE SOURCES

1. State of the Mediterranean environment/Mediterranean Environment and Development observatory

Upon request from the Contracting Parties, a "Mediterranean Environment and Development observatory" function is being established by BP/RAC in the framework of MAP activities, with the support of the European Commission for the three-year preparatory phase (1993-1995).

Considering the interest of this function and its usefulness:

- in initiating and developing national observatories,
- as a bridge and relay vis-à-vis regional and international organisations or programmes (EEA, GRID,...),
- as a frame to confront and compare national and Mediterranean through sectorial analysis, harmonised indicators and report on state of environment and development,
- in integrating of environmental information in decision making process and public life, and
- in monitoring and evaluating of activities related to Agenda MED 21,

it is necessary to develop and strengthen this function in the context of MAP activities as a decision making tool towards Sustainable Development.

Consequently, sufficient financial resources will be necessary, a part of which will be allocated to the MAP budget for new measures for the strengthening of ongoing activities. The Coordinating Unit and BP/RAC will take the necessary steps to get the supplementary funds.

2. Sustainable development in the Mediterranean

- Assessment of existing activities on sustainable development in the Mediterranean, and identification of priorities for sustainable development in the Mediterranean

In conformity with the decisions of the Contracting Parties to reorient MAP's activities towards addressing more effectively the challenge of sustainable development and the irreversible nature of impacts on the Mediterranean environment and its resources, and giving priority to the management of coastal regions, the marine environment and its biological resources (Antalya, 1993), taking into account the results of the Mediterranean Conference on Sustainable Development (Tunis, 1994), it is a prerequisite to undertake an assessment of the existing activities on Sustainable Development in the Mediterranean and identify specific priorities and targets for the next decade of MAP.

Therefore, it is proposed that a workshop be organised within the framework of the Mediterranean Commission on Sustainable Development in order to achieve this goal.

- Preparation of an action plan for sustainable development in the Mediterranean

On the basis of document MED 21 prepared by the Tunis Conference and the Mediterranean Action Plan, it is proposed that the Contracting Parties undertake to elaborate an Action Plan incorporating common and specific objectives, especially in the following three areas which have not been covered or not adequately covered by MAP:

- integration of environment in economic development;
- integration of environment in urban development;
- rational management of natural resources - the preparation of this Plan will be carried out within the framework of the new Mediterranean Commission for Sustainable Development.

3. Coastal areas planning activities

The experience of the Mediterranean Action Plan (MAP) during the last two decades has shown that the Coastal Areas Management Programme (CAMP) is a truly action-oriented manifestation of the concept of sustainable development.

The recognition of the Contracting Parties of the usefulness of the CAMP programme has been illustrated in the increasing number of the CAMP projects, which has now reached twelve projects in the various Mediterranean countries.

Taking into consideration that the financial resources allocated by the Contracting Parties to these projects were not sufficient enough to really achieve the ambitious objectives of the increasing number of CAMP projects, it is important that the amount of the financial resources allocated to this programme has to be significantly increased.

Moreover, the Tunis Declaration for Sustainable Development in the Mediterranean has confirmed the importance of implementing an integrated planning approach in dealing with coastal areas.

4. Assistance to countries for the control of marine pollution

One of the prerequisites for the control of pollution is adequate programmes for monitoring of the levels of pollutants. Data collected through such monitoring programmes can be used for the establishment of temporal and spacial trends, for the assessment of health risks, and for the assessment of compliance with legislation and measures regarding marine pollution.

The objective of this activity is to assist in the improvement of monitoring programmes through the provision of analytical instruments, chemicals, glassware and supplies and organisation of institutional and group training and organisation of data quality assurance programme.

5. Technical assistance to countries for preparation of project proposals (GEF, UNDP, etc.)

The number of international financial institutions (World Bank, United Nations Development Programme, Global Environment Facility, European Investment Bank, European Bank for Reconstruction and Development, European Commission, Arab Development Bank, Islamic Development Bank, and others) offer broad range of possibilities for developing countries to apply for projects with considerable financial support.

Preparation of such project proposals is quite a complex task and a number of developing countries need technical assistance in order to prepare such proposals in a proper way.

The objective of this activity is to provide such technical assistance to developing countries through the Secretariat.

6. Information and public participation

Environmental awareness of the population of Mediterranean coastal States is essential for the support of the policy of sustainable development and environmental protection in the Mediterranean.

The proposed funds will be mainly devoted to the support of environmental awareness campaigns and educational programmes at regional and national levels with particular emphasis to cover the urgent needs of the Mediterranean Developing countries. This support will also be extended to the relevant Mediterranean NGOs promoting these goals.

**PROPOSED BUDGET FOR ACTIVITIES TO BE FUNDED THROUGH
OUTSIDE SOURCES**

COMPONENT	1996 (in US \$)
- Sustainable development in the Mediterranean	
- Assessment of existing activities on sustainable development in the Mediterranean	100,000
- Identification of priorities for sustainable development in the Mediterranean	120,000
- Preparation of an action plan for sustainable development in the Mediterranean	230,000
- Mediterranean Environment and Development observatory	200,000
- Coastal areas planning activities	200,000
- Assistance to countries for the control of marine pollution	150,000
- Technical assistance to countries for preparation of project proposals (GEF, UNDP, etc.)	100,000
- Information and public participation	200,000
Sub-total	1,300,000
Programme Support Costs (13% MTF)	169,000
Total	1,469,000