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MEDITERRANEAN ACTION PLAN

Meeting of MAP National Focal Points

Athens, 7-9 July 1997

**RECOMMENDATIONS AND PROGRAMME BUDGET
FOR 1998-1999**

PROPOSAL BY THE SECRETARIAT

Introduction

For the Mediterranean Action Plan, the 1998-1999 biennium will be a very important and rather critical period, in which the new objectives of the Mediterranean Action Plan will have to be pursued dynamically, i.e.,

- the entry into force of the new legal provisions and MED POL Phase III;
- the development of the activities of the Mediterranean Commission on Sustainable Development (MCSD);
- international cooperation in the Mediterranean, in particular within the framework of the Euro-Mediterranean cooperation;
- the implementation at national and local level of the policies of environmental protection and sustainable development defined on a regional scale; and
- information on the state of the environment in the Mediterranean region and the policies pursued for its improvement.

Regarding the legal instruments, the Mediterranean Action Plan has just completed a revision cycle launched by the Contracting Parties meeting in Antalya in 1993;

1994 was the year in which the Offshore Protocol was signed.

In 1995 the Mediterranean Action Plan (MAP Phase II) was adopted and the Barcelona Convention and the Dumping Protocol were revised and the new Protocol on the Specially Protected Areas and Biological Diversity was adopted.

In 1996, the Contracting Parties adopted the amendments to the LBS Protocol, the new Protocol on Hazardous Wastes and the Annexes to the Protocol on Specially Protected Areas and Biological Diversity.

Thus the cycle that begun in 1993 was completed and the time has come for the Contracting Parties to ratify these documents so that the Mediterranean Action Plan, from a legal point of view, will not remain in a transitional state for too long.

We should now examine the legal issues that could be on the Agenda for the years 1998-1999 and beyond.

The issue of liability and compensation will be discussed at the first meeting in Rijeka in September 1997 thanks to an invitation by the Government of Croatia. After the completion of this meeting, the pertinency of this issue will become apparent.

REMPEC, supported by its focal points, has suggested that the procedure for the revision of the Emergency Protocol should be initiated. In this regard, the Coordinating Unit strongly believes that a possible future revision of this Protocol (which was not decided in Antalya) should take place only if added value were to accrue to the rules already in force.

From now on, MED POL Phase III will focus on activities aiming at pollution control. It will collaborate closely with the States in order to help them formulate and implement, at regional and national levels, programmes and measures for the reduction and elimination of pollution from land-based activities.

In this regard, the activities concerning training and capacity building in the countries will now focus on the management of pollution control, including compliance monitoring.

Thus, we are suggesting a more target-oriented programme, based on the considerable experience acquired from the identification and assessment of pollution in the region carried out in Phases I and II.

To reflect the spirit of Rio, the Mediterranean Commission on Sustainable Development (MCSD) was set up in 1996 to act as a forum for dialogue and exchange of views on a regional sustainable development strategy in the Mediterranean. During its first meeting (Rabat 1996) and second meeting (Palma de Majorca 1997), the Commission adopted a reasonable and well scheduled work programme. Its third meeting will be held in France in October 1997 to finalize the recommendations to the Contracting Parties for their Tunis meeting (18-21 November 1997) covering two topics: management of water demand and sustainable development of coastal zones.

The establishment of the Commission has had considerable impact on the budget, especially because of the preparatory studies on work themes. In order to meet these new financial requirements, a relocation of funds within the budget was necessary.

In accordance with a recommendation adopted by the Contracting Parties at Montpellier, the Secretariat, with the help of an informal working group, reviewed the problems of the various structures within the Mediterranean Action Plan.

The Mediterranean Action Plan, at the level of the Secretariat, depends on the Coordinating Unit which in turn depends on UNEP (within which MED POL is carried out) as well as on the various Regional Activity Centres: four of them (BP/RAC, PAP/RAC, SPA/RAC and REMPEC) were set up more than 15 years ago following a decision of the Contracting Parties and largely depend on their financial support, while ERS/RAC and CP/RAC were made available to the Mediterranean Action Plan more recently by Italy and Spain respectively in order to contribute to the implementation of the relevant activities.

Even though the majority of these centres are national in status, they actively involve themselves in the implementation of the Mediterranean Action Plan and represent it at technical activities. Because of this, they are fully recognized in the region. Thus, it is important that their organization and operation reflect this fact. This is the meaning of the recommendations drafted by the working group and submitted for review and decision to the Focal Points.

The Coordinating Unit, which was reinforced in 1996 and whose vacancies are in the process of being filled, must increase its role so that, in this more complex framework coordination, can become more effective.

This brings us to the problems concerning human resources and funding affecting the Mediterranean Action Plan.

Regarding available human resources, certain serious gaps still exist: there is no staff member in charge of information issues at the Coordinating Unit, and there is no financial administrator for REMPEC. However, the budget does not allow the creation of such posts, unless activities are reduced or the already existing posts are transformed.

This is especially serious for MAP's information policy. It is obvious that the policy followed so far has not been adequate.

The Medwaves bulletin should be modernized, an annual report published, brochures and videos on various subjects produced; and all of these activities should be integrated in a global strategy

We propose that such a project be submitted to the Bureau in 1998.

Regarding the budget, we must solve the contradiction, which becomes stronger as time goes by, between the ever increasing responsibilities and the very restricted means. Thus there is a new strategy proposed in the 1998-1999 budget.

1. On the structure of the budget

It will be presented in a format geared to themes and not to administrative headings in order to show clearly that the budget aims not at distributing funds among Administrative Units but among the various themes selected as priorities by the Contracting Parties.

2. On Contributions

On the basis of the discussions of the Bureau (Palma de Majorca, Spain, 9 May 1997), we propose to hold the 1998 contributions at the 1997 level and to limit a possible increase for 1999 to 2%, taking into consideration the need to organize the Eleventh Ordinary Meeting of the Contracting Parties as well as the MAP National Focal Points in that year.

2.1. We have maintained the system of extraordinary contributions which allows certain countries to make contributions in kind.

2.2. Concerning unpaid arrears

Special reference should be made to the contribution of the former Yugoslavia which is highly unlikely to be paid in 1998-1999; thus we are suggesting that no activities be planned with financing from this highly improbable source. If funds were to be made available, we would have no problem in identifying activities to be financed from this source.

3. On budget presentation

Three sources are identified:

- The Mediterranean Trust Fund (MTF);
- the voluntary contribution by the European Union; and
- external sources to be sought.

4. On the amount of expenditures

The amount has been adjusted to take into consideration the real situation, especially the non-payment of the contributions of former Yugoslavia. Thus, it is useless to plan activities that might be financed from this resource. The volume of the activities really funded in 1998 and 1999 should be in line with what will really be funded in 1997.

Activities are programmed and funded on the basis of the following principles:

Within its framework, the Mediterranean Action Plan has two main functions: the first, performed by the Secretariat of the Convention, involves coordination and follow-up activities which in our opinion should be funded by the contribution to the Mediterranean Trust Fund; the second is the preparation and implementation of programmes, such as the Coastal Areas Management Programme on capacity building activities in the form of projects which can be funded by the European Community through its voluntary contribution or by external sources.

It should be noted that the sums from the Mediterranean Trust fund that could finance such activities, including institutional meetings, amount to approximately 1.2 million dollars which falls far below the required sum; thus, it is imperative to find outside sources, especially since the needs are increasing in the areas of biodiversity, anti-pollution measures, and activities relevant to development/environment, including coastal area management.

For instance, in 1997 an important project was implemented by MED POL through GEF funding; moreover, the Commission of the European Union financed a substantial portion of the Mediterranean Observatory on Environment and Development (MEDO).

Finally, METAP has also planned to financially support both MEDO and the implementation of the LBS Protocol. This is the road to be pursued for the funding of activities in the form of projects.

And this brings us to the question of international cooperation in the fields of environment and sustainable development in the Mediterranean.

In the past few years, there have been a lot more initiatives to prepare or to support environmental protection policies in the Mediterranean; in this regard we can mention the Technical Assistance Programme for the protection of the Mediterranean Environment (METAP), the Water and Environment component of the Euro-Mediterranean partnership, as well as the initiatives taken by networks of local authorities or NGOs such as WWF and IUCN, which has established a bureau for the Mediterranean.

Reference should also be made to the various activities of the European Environment Agency concerning the Mediterranean.

Following the recommendations of the Contracting Parties, the Secretariat cooperates with all the institutions carrying out such initiatives in order to facilitate the required synergies.

The Secretariat also wishes to strengthen cooperation with the other international conventions which concern the Mediterranean, especially with the Bern, Bonn and Ramsar Conventions in terms of biodiversity.

Finally, the Secretariat participates actively in the preparation of the Aarhus Conference ("Environment for Europe").

The recommendations and the 1998-1999 draft budget reflect the concerns and principles outlined above.

PROPOSED RECOMMENDATIONS FOR THE BIENNIUM 1998-1999:

A. RECOMMENDATIONS ADDRESSED TO THE CONTRACTING PARTIES

I. COORDINATION

Strategic Priorities

To invite the Contracting Parties:

1. To give high priority to the implementation of the MAP legal instruments, and request the Secretariat to assist them in the implementation of those instruments, in particular the Land-based Sources and Specially Protected Areas Protocols as priority tasks.
2. To make every effort for the full implementation of the Global Programme of Action for the Protection of the Marine Environment from Land-Based Activities, through the development of National Programmes of Action as envisaged in the amended LBS Protocol.
3. Which are eligible, to apply for projects with the Global Environment Facility (GEF), in particular projects in the fields of biodiversity and international waters.

Legal Component

To invite the Contracting Parties:

1. To notify the Depositary, in writing, of their acceptance of the amendments to the Convention for the Protection of the Mediterranean Sea against Pollution, the Protocol for the Prevention of Pollution of the Mediterranean Sea by Dumping from Ships and Aircraft (Dumping Protocol), and the Protocol for the Protection of the Mediterranean Sea against Pollution from Land-based Sources (LBS Protocol).
2. That have not done so, to ratify, accept or approve of, or accede to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean and its three Annexes (SPA Protocol), 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), and the Protocol on the Prevention of Pollution of the Mediterranean Sea by Transboundary Movement of Hazardous Wastes and their Disposal (Hazardous Wastes Protocol).
3. To review their countries' position with respect to other pertinent international conventions, protocols and agreements and to ensure the early signature of those instruments which may have a positive influence on the Mediterranean Basin.

II. POLLUTION PREVENTION AND CONTROL

a. Pollution Control

1. To move towards the formulation and implementation of action-oriented activities focusing on the control of pollution including environmental instruments such as eco-auditing.
2. To decide that data quality assurance activities are essential to ensure the necessary reliability of the pollution data deriving from the monitoring activities.
3. During the biennium 1998-1999, to concentrate on the identification of policies and implementation strategies for the reduction of TPBs in view of their elimination, the management and discharge of municipal waste waters, and the prevention and elimination of releases of nutrients.
4. To assign to the Secretariat the coordination and follow-up of the activities related to the future implementation of the Hazardous Wastes Protocol in accordance with the recommendations made by the *ad hoc* Working Group responsible for analysing the structures of MEDU, RACs and MED POL.
5. To continue and/or strengthen cooperation with the competent United Nations agencies, Regional Activity Centres, intergovernmental and international organizations, sub-regional agreements and programmes and, as appropriate, non-governmental organizations for the implementation of priority activities approved by the Contracting Parties.
6. To provide adequate funds including external funds for the proper implementation of MED POL - Phase III, bearing in mind the activities which need to be carried out in the framework of LBS, Dumping and Hazardous Wastes Protocols for the sustainable development of the Mediterranean Sea.

b. Prevention of the Pollution of the Marine Environment by Ships

To invite the Contracting Parties:

1. To adopt the regional strategy on prevention of the pollution of the marine environment by ships, proposed by the Meeting of REMPEC Focal Points held in Malta 22-26 October 1996 which appears in document (UNEP(OCA)/MED WG.129/5).
2. [To amend the Emergency Protocol in order to introduce the provisions necessary to implement this strategy in hope that the corresponding amendments will be adopted on the occasion of their 1999 meeting].
3. To adopt the Annex to their Resolution 7 regarding the objectives and functions of REMPEC as amended, which appears in document (UNEP(OCA)/MED WG.129/5).

III. PROTECTION OF BIOLOGICAL DIVERSITY

To invite the Contracting Parties:

1. To intensify their efforts towards the protection of the common Mediterranean heritage, in particular by the effective management of the marine and coastal protected areas already set up. Considering the still limited number of marine protected areas in the Mediterranean, the Parties are also urged to establish new SPAs covering the most critical marine habitats and ecosystems of the region.
2. To evaluate, and when necessary improve the information on, the status of the species listed in the annexes to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean (SPA Protocol) in the areas under their sovereignty and jurisdiction.

IV. SUSTAINABLE MANAGEMENT OF COASTAL ZONES AND NATURAL RESOURCES

To invite the Contracting Parties:

1. To dedicate greater efforts as well as human and financial resources to the definition and implementation of the policies and strategies of integrated planning and management of coastal zones [and to consider the possibility of preparing and adopting a regional protocol on ICAM].
2. To organize the application of regional guidelines for coastal planning and management and other relevant activities in smaller zones with the objective to resolve the most urgent environmental problems and to achieve sustainable development of coastal zones.
3. To intensify the application of economic instruments, as well as other tools and techniques of coastal area planning and management, in order to implement as quickly as possible regional guidelines for sustainable development of the Mediterranean coastal zones.
4. To offer their support to PAP/RAC in the preparation and dissemination of technical reports, manuals, guidelines, and other information relevant to coastal planning and management, tourism, more efficient management of coastal resources, and management of development and environment.
5. To develop their national and regional environmental and sustainable development information systems, through the establishment of national observatories or similar functions, for observation, analysis, follow-up and evaluation of status, policies and actions.
6. To dedicate appropriate efforts to take into account in their national development strategies the interactions between population, economic activities and environment, together with their future trends, through a prospective approach.
7. To strengthen their capacity building activities in the fields of coastal management and sustainable development, through an integrated environment and development approach based, inter alia, on indicators and prospective analysis as decision making tools.

8. To promote the integration of remote sensing in the planning and decision-making processes for the sustainable management of resources.
9. To invite the Contracting Parties hosting CAMP projects 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.

B. RECOMMENDATIONS ADDRESSED TO THE SECRETARIAT:

I. MED UNIT:

1. To invite the Secretariat (MEDU) to further strengthen its cooperation with relevant United Nations Agencies and other intergovernmental organisations, especially with METAP, GEF, the EU and IUCN for the benefit of the environment and sustainable development in the Mediterranean.
2. To invite the Secretariat (MEDU) to further strengthen its cooperation and coordination with relevant non-governmental organisations, providing them with the necessary support, in particular in the field of public information and participation.
3. To invite the Secretariat (MEDU) to strengthen its cooperation and coordination with the relevant Secretariats of environmental Conventions with a view to avoiding overlapping and duplication of work, and benefiting from their programmes.
4. To invite the Secretariat (MEDU) to further strengthen its cooperation with the Council of Europe and the United Nations Economic Commission for Europe (UN/ECE), especially in the framework of the Environment for Europe process (Sofia Ministerial Conference, 1995).
5. To invite the Secretariat (MEDU) to strengthen relationships with the European Environment Agency (EEA), in particular on the issue of the state of the Mediterranean environment.
6. To invite the Secretariat (MEDU) to initiate cooperation and coordination with the Secretariat of the Arab League Council of Ministers in charge of the environment.
7. To adopt the recommendations of the Ad Hoc Group on MED Unit, MED POL and RACs Structure as contained in Annex I to this document, and request the Secretariat to take the necessary arrangements for their implementation.
8. To invite the Secretariat (MEDU) to assist the Contracting Parties to incorporate, when relevant, MAP legal instruments in their national regulations.
9. To invite the Secretariat (MEDU), acting as the Secretariat for the Mediterranean Commission on Sustainable Development, to further develop its assistance to the Commission so that the Commission might operate more smoothly.
10. To invite the Secretariat (MEDU) to elaborate and present to the Bureau of the Contracting Parties a concrete action programme in the field of information within the MAP system.

11. To invite the Secretariat (MEDU) to take the necessary action to make MAP and its legal instruments better known in the Mediterranean region as well as outside the region.
12. To request the Secretariat (MEDU) to finalise the draft system of coherent reporting requested by the last meeting of the Contracting Parties (Montpellier, July 1996) and submit the final draft to the Tenth Ordinary Meeting of the Contracting Parties (Tunis, November 1997) for consideration and approval.

II. MEDPOL

Pollution Prevention and Control

1. To request the Secretariat (MED POL) to give priority to capacity-building activities related to the design and implementation of pollution trend monitoring, biological effects monitoring and compliance monitoring.
2. To request the Secretariat (MED POL) to complete and finalize the work on the identification of sources and pollution loads related to pollution hot spots and to work on the formulation and implementation of action plans, programmes and measures related to the control of pollution from land-based activities.
3. To request the Secretariat (MED POL) to work on the processing and analysis of the data resulting from the trend monitoring activities and to explore ways of strengthening significantly the statistical analysis capabilities of MED POL.

III. REMPEC

1. To request the Secretariat (REMPEC), [pending the adoption and entry into force of the amendments to the Emergency Protocol], to be charged with implementing the strategy on the prevention of pollution of the marine environment by ships, as regards cooperation among the Mediterranean States, supplementing in this way its action concerning preparedness for and response to accidental marine pollution.

IV. BP/RAC

1. To invite the Secretariat (BP/RAC) to continue developing, in cooperation with relevant national institutions, prospective analysis and evaluation of development-environment interactions at the global Mediterranean level and at the coastal regions level, ensuring at the same time appropriate training of specialists and dissemination of information and results.
2. To invite the Secretariat (BP/RAC) to pursue and strengthen the activities of the Mediterranean Environment and Development Observatory, in close cooperation with MEDU, RACs and concerned regional and international organizations, and by promoting, with appropriate technical extra budgetary assistance as required, the development of corresponding national observatories and appropriate regional networking.

3. To invite the Secretariat (BP/RAC) to provide necessary support to MCSD activities, its working groups and workshops, especially those related to its fields of activities.
4. To invite the Secretariat (BP/RAC) to integrate the results of its activities into strategic and policy recommendations towards sustainable development decision making with a view to produce a global Mediterranean prospective output by the year 2000 with a special focus on coastal regions, together with a report on the State of the Mediterranean Environment and Sustainable Development, in close cooperation with MAP components.
5. To invite the Secretariat (BP/RAC) to strengthen its cooperation with partner institutions (EC/EEA/EUROSTAT, METAP, national institutions, etc.) for joint analytical and prospective activities related to sustainable development in Mediterranean coastal regions in conformity with MAP priorities.
6. To invite the Secretariat (BP/RAC) to improve its capacity building and communication activities with a series of appropriately focused workshops and wider dissemination of its results and products, as far as possible in French and English (fascicles, country profiles, position papers, data and indicators sheets, etc.).

V. PAP/RAC

1. To invite the Secretariat (PAP/RAC) to pay particular attention to increasing the efficiency of programme implementation, capacity building, and institutional strengthening within the integrated management of Mediterranean coastal zones.
2. To invite the Secretariat (PAP/RAC) to offer full technical and professional support to the MCSD and its working groups, especially those dealing with sustainable management of coastal zones, and with water resources, and to provide assistance for the preparation and implementation of the technical workshops, to be organized in 1997, and their conclusions.
3. To invite the Secretariat (PAP/RAC) to improve the quality of implementation of the Coastal Areas Management Programme (CAMP).
4. To invite the Secretariat (PAP/RAC) to continue its search for the most appropriate methods and techniques, as well as capacity building and institutional strengthening activities in the fields of integrated coastal area planning and management, water resources management, solid and liquid waste management, sustainable tourism, aquaculture, and soil erosion management.

VI. SPA/RAC

1. To invite the Secretariat (SPA/RAC) to take steps for the establishment of cooperative linkages with the Secretariat of the Convention on Biological Diversity, keeping in mind the comparative study among the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean, the Convention on Biological Diversity and the other legal instruments applicable to the Mediterranean region.

2. To invite the Secretariat (SPA/RAC) to pursue cooperation with the Secretariat of the Convention on the Conservation of Migratory Species of Wild Animals (Bonn Convention) in the identification of coordination mechanisms for the implementation of the Agreement on the Conservation of Cetaceans of the Black and Mediterranean Seas and the adjacent Atlantic zone (Monaco, 24 November 1996).
3. To approve the proposal from the Mediterranean Protected Areas Network (MEDPAN) to entrust the Secretariat of that network to SPA/RAC.
4. To invite the Secretariat (SPA/RAC) to assist the Contracting Parties in the assessment of the status of the species listed in the annexes to the SPA Protocol, and to assess the status of those species at the regional level.
5. To invite the Secretariat (SPA/RAC) to pursue its assistance to the Contracting Parties in the preparation of National Strategies for the conservation and sustainable use of biological diversity, duly taking into account marine biodiversity in those strategies.
6. To invite the Secretariat (SPA/RAC) to prepare guidelines for dealing with the issues of introduction and reintroduction of marine species in the Mediterranean.
7. To invite the Secretariat (SPA/RAC) to finalise the common criteria for the preparation of inventories of the elements of biological diversity in the Mediterranean, for submission and approval by the Tenth Ordinary Meeting of the Contracting Parties.

VII. ERS/RAC

1. To invite the Secretariat (ERS/RAC) to contribute to the implementation of the ongoing and planned Coastal Areas Management Programme (CAMP) by using remote sensing and then integrating this data with other sources of information, in cooperation with and in assistance to national experts and Institutions.
2. To invite the Secretariat (ERS/RAC) to strengthen capacity-building for the setting-up of information systems supported by remote sensing, also by promoting a Mediterranean network for an effective use of these techniques.
3. To invite the Secretariat (ERS/RAC) to cooperate with Mediterranean Countries in setting up activities for the monitoring of the state and changes of priority environmental issues (i.e. desertification, coastal changes, urbanization), seeking external sources of funding.
4. To invite the Secretariat (ERS/RAC) to plan, promote and develop the use of remote sensing for the observation and surveillance of oil pollution in the Mediterranean sea, as well as for supporting MEDPOL activities, also in order to assess coastal vulnerability to marine pollution.
5. To invite the Secretariat (ERS/RAC), also in cooperation with other MAP components, to fully support the Mediterranean Commission on Sustainable Development in the preparation of programmes of priority activities to be implemented in the framework of the MAP.

VIII. CP/RAC

Due to the fact that the first meeting of the CP/RAC Focal Points will be held on 9-10 June 1997, the relevant recommendations for CP/RAC will be available at a later stage.

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999:

The presentation of the programme budget has been modified to better reflect the reality in as far as the payment of contributions is concerned. Unpaid pledges have been taken into account for 1998 but not those of former Yugoslavia as it is not realistic to expect payment of these pledges soon. The budget is presented in 3 columns. All personnel and operating costs, if not directly covered by host countries, are included under the MTF column which relies on contributions from the Contracting Parties. This column also includes activities for which no outside financing will be sought. The second column includes the activities which are covered through the EU voluntary contribution and the third one those activities expected to be financed by other sources. The amounts in the third column are indicative and in most of the cases financial donors have not yet been identified. No unpaid pledges could be considered for the financing of 1999 activities; in addition, the revolving fund had to be readjusted to satisfy actual MAP needs. The Secretariat will follow the situation insofar as the availability of funds are concerned and will inform the Bureau of the Contracting Parties in case any budgetary adjustments have to be made.

SUMMARY OF BUDGETARY ALLOCATIONS

	Proposed Budget (in US \$)	
	1998	1999
I. ADMINISTRATIVE AND OPERATING COSTS		
1. COORDINATING UNIT, Athens, Greece		
- Secretariat's Personnel and Operating Costs	856,000	891,000
- MEDPOL Personnel	498,000	510,000
- Operating Costs covered by the Greek Counterpart Contribution	400,000	400,000
2. MEDPOL COOPERATING AGENCIES	265,000	271,000
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	563,000	566,000
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	462,000	477,000
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	349,000	361,000
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	283,000	283,000
7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)	0	0
8. SECRETARIAT FOR THE CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0
	SUB-TOTAL	3,676,000 3,759,000
PROGRAMME SUPPORT COSTS	425,880	436,670
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,101,880	4,195,670

	Proposed Budget (in US \$)	
	1998	1999
II. ACTIVITIES		
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EU voluntary contribution)		
1. PROGRAMME COORDINATION	350,000	498,653
2. POLLUTION PREVENTION AND CONTROL	776,111	531,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	120,000	70,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	207,000	125,000
5. SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES	46,000	35,000
6. INTEGRATING ENVIRONMENT AND DEVELOPMENT	120,000	110,000
SUB-TOTAL	1,619,111	1,369,653
PROGRAMME SUPPORT COSTS	210,484	178,055
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	1,829,595	1,547,708

	Proposed Budget (in US \$)	
	1998	1999
B. ACTIVITIES TO BE FUNDED THROUGH THE EU VOLUNTARY CONTRIBUTION		
1. PROGRAMME COORDINATION	0	0
2. POLLUTION PREVENTION AND CONTROL	10,000	90,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	120,000	155,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	252,065	72,065
5. SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES	20,000	80,000
6. INTEGRATING ENVIRONMENT AND DEVELOPMENT	90,000	95,000
SUB-TOTAL	492,065	492,065
PROGRAMME SUPPORT COSTS	63,968	63,968
TOTAL ACTIVITIES FUNDED THROUGH THE EU VOLUNTARY CONTRIBUTION	556,033	556,033

**AGGREGATE BUDGET COVERING ACTIVITIES , ADMINISTRATIVE AND OPERATING COSTS
FOR THE COORDINATING UNIT AND THE CENTRES:**

	Proposed Budget (in US \$)	
	1998	1999
COORDINATING UNIT		
TOTAL ACTIVITIES	435,000	518,653
TOTAL ADMINISTRATIVE COSTS	1,256,000	1,291,000
TOTAL	1,691,000	1,809,653
MEDPOL		
TOTAL ACTIVITIES	634,111	510,000
TOTAL ADMINISTRATIVE COSTS	763,000	781,000
TOTAL	1,397,111	1,291,000
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)		
TOTAL ACTIVITIES	192,000	121,000
TOTAL ADMINISTRATIVE COSTS	563,000	566,000
TOTAL	755,000	687,000
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)		
TOTAL ACTIVITIES	240,000	200,000
TOTAL ADMINISTRATIVE COSTS	462,000	477,000
TOTAL	702,000	677,000
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)		
TOTAL ACTIVITIES	330,065	252,065
TOTAL ADMINISTRATIVE COSTS	349,000	361,000
TOTAL	679,065	613,065
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)		
TOTAL ACTIVITIES	240,000	225,000
TOTAL ADMINISTRATIVE COSTS	283,000	283,000
TOTAL	523,000	508,000
ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)		
TOTAL ACTIVITIES	40,000	35,000
TOTAL ADMINISTRATIVE COSTS	0	0
TOTAL	40,000	35,000
SECRETARIAT FOR THE CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)		
TOTAL ACTIVITIES	0	0
TOTAL ADMINISTRATIVE COSTS	0	0
TOTAL	0	0
PROGRAMME SUPPORT COSTS	700,333	678,693
GRAND TOTAL	6,487,509	6,299,411

SOURCES OF FINANCING

The following scheme of sources of financing for the programme budget for 1998-1999 is proposed to the Contracting Parties. For pledges which have not been paid for quite a number of years, a review of the situation will have to be conducted in order to make a realistic assessment of the financial situation of UNEP/MAP.

A. Income	1998	1999	Biennium 1998-99
MTF Contributions	4,560,546	4,560,546	9,121,092
Extraordinary Contributions	150,367	252,832	403,199
Greek Counterpart Contribution	400,000	400,000	800,000
UNEP Counterpart Contribution	50,000	50,000	100,000
Total Contributions	5,160,913	5,263,378	10,424,291
Unpaid Pledges for 1996 and prior years*	650,562	0	650,562
Adjustment of the Revolving Fund**	120,000	480,000	600,000
Total expected income	5,931,475	5,743,378	11,674,853
B. Commitments			
Commitments	5,295,111	5,128,653	10,423,764
Programme Support Costs	636,364	614,725	1,251,089
Total commitments	5,931,475	5,743,378	11,674,853

* The amount of Unpaid Pledges for 1996 and prior years does not include US\$ 469,976, the recurrent unpaid pledges of former Yugoslavia since 1991 which are not expected to be paid soon.

** The Revolving fund had to be adjusted to satisfy actual MAP needs.

A. Income	1998	1999	Biennium 1998-99
Voluntary Contribution of EU	556,033	556,033	1,112,066
B. Commitments			
Activities funded through the EU Voluntary Contribution	492,065	492,065	984,130
Programme Support Costs	63,968	63,968	127,937
Total commitments	556,033	556,033	1,112,067

Proposed Contributions for 1998-1999 (in US dollars):

Contracting Parties	%	Ordinary Contributions to MTF for 1998 (in US \$)	Extraordinary Contributions for 1998 (in US\$)	Ordinary Contributions to MTF for 1999 (in US \$)	Extraordinary Contributions for 1999 (in US\$)
Albania	0.07	3,192	108	3,192	182
Algeria	1.05	47,886	1,619	47,886	2,723
Bosnia and Herzegovina	0.3	13,682	463	13,682	778
Croatia	0.97	44,237	1,496	44,237	2,515
Cyprus	0.14	6,385	216	6,385	363
EU	2.5	114,014	a/	114,014	a/
Egypt	0.49	22,347	756	22,347	1,271
France	37.97	1,731,639	58,558	1,731,639	98,461
Greece	2.81	128,151	4,334	128,151	7,287
Israel	1.47	67,040	2,267	67,040	3,812
Italy	31.37	1,430,643	48,379	1,430,643	81,346
Lebanon	0.07	3,192	108	3,192	182
Libya	1.97	89,843	3,038	89,843	5,108
Malta	0.07	3,192	108	3,192	182
Monaco	0.07	3,192	108	3,192	182
Morocco	0.28	12,770	432	12,770	726
Slovenia	0.67	30,556	1,033	30,556	1,737
Spain	14.99	683,626	23,118	683,626	38,871
Syria	0.28	12,770	432	12,770	726
Tunisia	0.21	9,577	324	9,577	545
Turkey	2.25	102,612	3,470	102,612	5,835
Sub-total	100	4,560,546	150,367	4,560,546	252,832
Host Country(Greece)		400,000		400,000	
UNEP Environment Fund		50,000		50,000	
TOTAL		5,010,546	150,367	5,010,546	252,832

a/ The extraordinary contribution of the EU to cover MAP activities is included in its Voluntary Contribution which is in the budget.

**Expected Counterpart Contributions in Cash/Kind to MAP
Projects from Contracting Parties and U.N. Agencies:***

Countries		1998 (,000 US\$)	1999 (,000 US \$)
Croatia	PAP/RAC	150	150
Italy	ERS/RAC	300	300
Malta	REMPEC	75	75
Spain	CP/RAC	119	119
Tunisia	SPA/RAC	70	70
U.N. Agencies			
WHO	MED POL	100	100
WMO	MED POL	50	50
IAEA	MED POL	300	300
UNESCO/IOC	MED POL	95	95

		1998 (,000 ECU)	1999 (,000 ECU)
France	BP/RAC	350	350

* All amounts are estimates to be updated during the MAP Focal Points Meeting.

I. COORDINATION

1. PROGRAMME COORDINATION

Objectives

To prepare the work programme and budget for the Mediterranean Action Plan for review by the meetings of the Bureau, the National Focal Points and for review and approval by the ordinary meetings of the Contracting Parties.

To provide Secretariat services to the meetings of the Bureau, the National Focal Points and the Contracting Parties as well as to act as Secretariat to the MCSD.

To coordinate MAP activities with participating UN Agencies, intergovernmental and non-governmental organizations, the MAP Regional Activity Centres and relevant Secretariats of environmental Conventions. To manage the Mediterranean Trust Fund (MTF).

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
11th Ordinary Meeting of the Contracting Parties to review and approve the 2000-1 programme budget	MEDU				115,000		80,000
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and prepare the 2000-1 programme budget	MEDU				100,000		
Fourth Meeting of the Mediterranean Commission on Sustainable Development in 1998 [including Consultants]	MEDU			80,000			
Fifth Meeting of the Mediterranean Commission on Sustainable Development in 1999 [including Consultants]	MEDU						80,000
Follow-up of the recommendations of the MCSD	MEDU	15,000			5,000		
Meetings of the Bureau on the Mediterranean Commission on Sustainable Development (one per year) *	MEDU	20,000			20,000		
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	MEDU	40,000			40,000		
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	MEDU	10,000			10,000		
Training of national officials at MED Unit on MAP programmes and procedures (direct support to 2 countries, 4 participants)	MEDU	10,000			10,000		

* Pending the adoption of the Rules of Procedure of the MCSD.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Second Meeting of Mediterranean Government designated experts on Liability and Compensation	MEDU	20,000		60,000			
Presentation Conferences relevant to each CAMP project	MEDU	30,000			30,000		
Support to countries to apply the participation approach in the process of decision-making related to Sustainable Development at the national and local levels	MEDU	10,000					
Support to non-governmental organisations and other major actors	MEDU	20,000			13,653		
TOTAL ACTIVITIES		175,000	0	140,000	343,653	0	160,000

2. INFORMATION AND PARTICIPATION

Objectives

The Coordinating Unit undertakes the publication of Medwaves and technical reports, and also manages a Documentation Unit. The Coordinating Unit allocates funds for the public information activities concerning the environment.

In 1998, the Unit intends to initiate the publication of a biannual report of MAP activities aimed at the wider public.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Publication and dissemination of MAP Technical Reports	MEDU	15,000			15,000		
Library services (environmental awareness and educational assistance); Librarian (Consultant)	MEDU	20,000			20,000		
Preparation, translation, Printing and dissemination of MAP Newsletter MEDWAVES (Arabic, English and French)	MEDU	40,000			40,000		
Support to public awareness campaigns at the national level	MEDU	20,000			20,000		
Support to MCSD on information and participation	MEDU			20,000			20,000
Preparation, editing and translation of MAP brochures and reports	MEDU	30,000		50,000	10,000		20,000
Printing and dissemination of brochures and reports, including the use of the Internet	MEDU	20,000			20,000		
TOTAL ACTIVITIES		145,000	0	70,000	125,000	0	40,000

3. STRENGTHENING OF THE LEGAL FRAMEWORK

Objectives

To seek the early entry into force of the new MAP legal instruments and to promote their early implementation by the Contracting Parties.

To formulate and adopt appropriate rules and procedures for the determination of liability and compensation for damages 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 provisions of the Barcelona Convention and its protocols.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Legal assistance to the Secretariat	MEDU	15,000			15,000		
Assistance to countries to develop their national legislation and national enforcement of control mechanisms which would follow the implementation of the Convention and its Protocols and the adopted protection measures in line with MAP II objectives	MEDU	15,000			15,000		
TOTAL ACTIVITIES		30,000	0	0	30,000	0	0

II. POLLUTION PREVENTION AND CONTROL

Objectives

To assist Contracting Parties to formulate and implement action plans, programmes and measures for the reduction of pollution from land-based activities, as part of the implementation of the LBS Protocol.

To assist Contracting Parties to organize and implement trend monitoring programmes, biological effects monitoring programmes and compliance monitoring programmes to assess the level of pollution, the effectiveness of measures taken and the compliance with existing legislation.

To make use of remote-sensing techniques for the assessment and control of marine pollution.

To assist Contracting Parties in developing and implementing regional, sub-regional and national programmes related to the prevention of, response to and cooperation in cases of accidental sea-based pollution and pollution from port operations (Emergency Protocol).

To assist Contracting Parties to implement the Dumping Protocol and to initiate the preparation for the future implementation of the Hazardous Wastes and the Offshore Protocols.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Action Plans*</u> Formulation of Action Plans for the reduction of pollution	MEDPOL	40,000			40,000		20,000
Identification and assessment of Hot Spots	MEDPOL	40,000			30,000		
Identification of policies and implementation strategies for the elimination of TPBs, for waste water management, and for prevention and control of releases of nutrients	MEDPOL	80,000				40,000	
Target-oriented research	MEDPOL	40,000			30,000		50,000
<u>Enforcement*</u> Compliance and enforcement of legislation including capacity building for systems of inspection	MEDPOL	50,000		50,000		40,000	
Design and implementation of national compliance monitoring including data quality assurance	MEDPOL	54,111		30,000	40,000		40,000
Enhanced direct assistance for selected countries (capacity-building programmes)	MEDPOL			120,000	60,000		60,000
<u>Implementation and Control</u> Assistance for implementation of adopted action plans	MEDPOL				40,000		100,000
Design and implementation of trend and biological effects monitoring	MEDPOL	60,000			50,000		
Enhanced direct assistance for selected countries (capacity-building programmes)	MEDPOL	100,000		50,000	40,000		60,000
Capacity building (training and fellowships) and data quality assurance	MEDPOL	60,000			40,000		40,000
Target oriented research	MEDPOL	40,000					40,000
<u>Coordination</u> Meeting of MED POL National Coordinators	MEDPOL				20,000		40,000
Government-designated Experts' Meeting on implementation of LBS Protocol	MEDPOL			60,000			
<u>Dumping Protocol</u> Assistance for implementation of the Dumping Protocol	MEDPOL	10,000			10,000		
<u>Hazardous Wastes and Offshore Protocols</u> Assistance for implementation of the Hazardous Wastes and Offshore Protocols	MEDPOL	10,000			10,000		

* An additional US\$ 25,000 to be provided by WHO.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Remote Sensing Devising and monitoring activities supported by remote-sensing for the surveillance and control of oil pollution	ERS/RAC	10,000			10,000		
Implementation of monitoring activities supported by remote-sensing for the surveillance and control of oil pollution	ERS/RAC			20,000			20,000
Implementation of monitoring activities based on remote-sensing supporting trend monitoring	ERS/RAC			35,000			35,000
Prevention of, response to and cooperation in cases of accidental marine pollution (Emergency Protocol) Assistance to States in developing their national system for preparedness and response	REMPEC	10,000			10,000		
Assistance to States in developing port emergency response system	REMPEC	10,000			6,000		
Development of the Regional Information System	REMPEC	6,000			4,000		
Meeting of REMPEC Focal Points combined with Meeting of legal experts	REMPEC	65,000					
Regional training courses	REMPEC	75,000			75,000		
Development of REMPEC maritime transport oriented database TROCS	REMPEC		10,000			10,000	
Technical assistance to States in the organisation of national training courses	REMPEC	8,000			8,000		
Assistance to States in case of emergency (Mediterranean Assistance Unit)	REMPEC	8,000			8,000		
Three year project for the development of spill response capabilities of Cyprus, Egypt and Israel	REMPEC			357,000			214,000
Port Reception facilities for collecting ship-generated garbage, bilge waters and oily wastes	REMPEC			290,000			398,000
Preparedness and response to marine pollution by ships: Sensitivity mapping	REMPEC			425,000			403,000
Salvage Capacity	REMPEC			182,000			
Cleaner Production: Meeting of Focal Points, Meeting of Experts, Cooperation with MCSD, and publications	CP/RAC			113,000			113,000
TOTAL ACTIVITIES		776,111	10,000	1,732,000	531,000	90,000	1,633,000

III. PROTECTION OF BIOLOGICAL DIVERSITY

Objectives

The general objective of the proposed activities is to improve the protection and management of the Mediterranean natural heritage through the implementation of the Mediterranean Action Plan and the other relevant instruments adopted within its framework, in particular the SPA Protocol and the Action Plans for the conservation of endangered species (monk seal, marine turtles and cetaceans).

The specific objectives of the activities are to assess the status and, where possible, to promote biological diversity in the Mediterranean, in order to identify appropriate measures for its conservation.

- The establishment of adequate legislation for the effective protection and management of the natural (and cultural) heritage of the Mediterranean region.
- The establishment of effective forms of management of the natural (and cultural) heritage, in order to ensure its conservation and to promote its social and economic aspects.
- The improvement of the Mediterranean countries' capabilities in the field of conservation and management of the natural (and cultural) heritage.
- The improvement of public awareness and information on the value of biological diversity and the issues related to its conservation and sustainable use.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Legal Measures</u> Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation	SPA/RAC	10,000			10,000		
<u>Planning and Management</u> Expert Meeting for the evaluation of the three action plans for the conservation of species adopted within MAP	SPA/RAC	40,000		10,000			
Elaboration of an Action Plan for the conservation of marine vegetation	SPA/RAC		20,000			25,000	
Implementation of the Action Plans for the conservation of the Mediterranean Marine Turtles, Cetaceans and management of the Monk Seal	SPA/RAC					30,000	
Assistance to the implementation of CAMPs	SPA/RAC	20,000					
Assistance to countries for the establishment and management of SPAs	SPA/RAC		20,000			20,000	
Assistance to countries in the setting up and implementation of national strategies in the field of biodiversity conservation	SPA/RAC		20,000			20,000	
<u>Exchange of experience and strengthening of national capabilities</u> Training sessions on the scientific and technical aspects of the conservation of the natural common heritage	SPA/RAC	40,000		10,000		30,000	

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Meeting on endangered species in the Mediterranean*	SPA/RAC	10,000					
SPA National Focal Points Meeting	SPA/RAC				40,000		
<u>Data Collection and Periodic Assessment</u> Collection of data and assistance to countries for the preparation of inventories of species and sites	SPA/RAC		40,000			30,000	
<u>Public Information</u> Production of specific material for public awareness and information (movable exposition) on the value and conservation of biological diversity	SPA/RAC		20,000		20,000		10,000
TOTAL ACTIVITIES		120,000	120,000	20,000	70,000	155,000	10,000

* Co-organised with Monaco and the Bern Convention.

IV. SUSTAINABLE MANAGEMENT OF COASTAL ZONES

Objectives

Sustainable management of coastal zones has been selected by the MCSD as one of the eight priority themes on which MAP should focus its attention. The integration of environmental/development and resource management policies in a coastal management programme was proposed and accepted by the Contracting Parties. Such an integrated management programme should include, as appropriate, findings and know-how from all components of MAP Phase II and Agenda MED 21, e.g. the development and sustainable management of natural resources of coastal zones.

Activities envisaged involve the development of tools and techniques for the implementation of policies and strategies of coastal zone planning and management, and capacity building for coastal planning in the region.

To ensure coastal protection through legal means and to promote the exchange of expertise concerning policies and strategies for coastal protection.

This programme includes, *inter alia*, six ongoing CAMP projects in different stages of implementation: Algeria, Al-Hoceima/Morocco, Israel, Malta and Lebanon and Slovenia. In order to implement these projects, additional outside financial resources are needed.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Implementation of CAMPs in Morocco, Israel, Malta, Algeria, Lebanon and Slovenia	MEDU	85,000		100,000	20,000		100,000
Pollution assessment and control in CAMPs areas	MEDPOL	20,000					
Contribution to CAMP activities through local systemic and prospective analysis, actors strategy, management tools, etc but not including cost of feasibility study and coordination activity where BP is CAMP manager	BP/RAC		50,000			10,000	
Implementation of CAMPs (consultants, consultations, meetings, training, sub-contracts)	PAP/RAC		182,065	100,000	30,000	20,065	100,000
Planning of Activities to be implemented in CAMPs (preliminary studies, consultations, meetings)	ERS/RAC			20,000			25,000
Implementation of CAMPs (Technical assistance to local counterparts, consultations, meetings)	ERS/RAC		20,000				30,000
<u>Integrated Coastal Area Management (ICAM):</u> Development of policies and strategies for coastal planning and sustainable management of coastal areas including training courses	PAP/RAC	42,000		66,000	10,000	42,000	173,000
<u>Systemic and Prospective Activities</u> Overall Mediterranean prospective, development of prospective tools and preparation of fascicles	BP/RAC	20,000		20,000	20,000		20,000

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Support to the MCSD Activities: Sustainable Management of coastal zones	PAP/RAC	30,000			30,000		
Capacity Building Preparation of meetings with Mediterranean countries' planners and decision-makers as well as with representatives from remote-sensing centres aimed at demonstrating the effective contribution given by Information Systems based on Earth Observation data to the countries decision making processes	ERS/RAC	10,000			15,000		
TOTAL ACTIVITIES		207,000	252,065	306,000	125,000	72,065	448,000

V. SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES

Objectives

It is envisaged that intensive follow-up activities on the management of natural resources would be pursued in the framework of MCSD. A number of countries and collaborating international organizations and institutions proclaimed their support for such activities. Methodology has been created and tested in the field. For the future, it is envisaged that activities will focus on the practical application of results, and on capacity building. Justification for the programme of activity for individual resources follows.

Water Resources Management:

In order to facilitate decision making to solve complex problems it is necessary to provide an appropriate Decision Support System (DSS). DSS is primarily concerned with supporting decision-making in terms of problem identification and problem solving at all decision-making levels. The most important issue of DSS is to identify the steps of the decision-making process, or the decisions that need to be made, in order to help the decision-makers to fulfill their organizational duties and responsibilities.

Accordingly, it is envisaged that this subject be dealt with in a special way: all other activities tackled hitherto, linked directly or indirectly to water resources management, and natural resources management in general, would be integrated (coastal planning, GIS, environmental assessment and planning, etc.).

Soil Protection:

The objectives of this activity are to evaluate and monitor the vulnerability of soil resources and to protect and preserve soil by implementing preventive measures and to promote rehabilitation of dredged lands and restoration of plant cover. Measures against erosion and desertification will be promoted.

The justification of such a project lies in the fact that erosion is one of the main causes of degradation of coastal eco-systems, loss of habitats, and decline of biodiversity, and that it particularly affects the decline of bio-productivity, provoking thus serious socio-economic crises and poverty. Combatting erosion is one of the most important components of MAP Phase II and MAP Priority Fields of Activities (1996-2005).

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Water Resources Management</u> Development of DSS for water resources management including organisation of expert meetings	PAP/RAC	16,000		167,000		50,000	166,000
Water issue (MCSD - Management of water demand / Case studies on strategic and policy recommendations) and soil / forest issue (land use and management)	BP/RAC		20,000			20,000	
Support to MCSD activities related to water demand management	PAP/RAC	10,000			10,000		
Implementation of a multidisciplinary approach for the assessment of land resources in arid lands (water, soil, vegetation) and of their suitability to proper exploitation	ERS/RAC			15,000		10,000	
Participation to the implementation of an Information System for water management, by establishing a network among remote-sensing Centers in order to share data and results from already carried-out and/or ongoing activities relevant to the dealt-with topic	ERS/RAC			20,000			20,000
<u>Soil Protection</u> Expert meeting and assistance to countries	PAP/RAC	20,000		120,000	25,000		120,000
<u>Aquaculture</u> Ecologically sound integrated management of aquaculture	PAP/RAC			100,000			120,000
TOTAL ACTIVITIES		46,000	20,000	422,000	35,000	80,000	426,000

VI. INTEGRATING ENVIRONMENT AND DEVELOPMENT

Objectives

Activities involving the integration of environment and development will be for the most part linked to the objectives and priorities of the MCSD.

MEDPOL, PAP/RAC and BP/RAC will dedicate a substantial portion of their resources to these activities, either to prepare documents and working groups planned by the Commission, or to ensure follow-up on recommendations adopted as a result of the Commission's work. A portion of the necessary resources will be sought from external sources.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Industry</u> Industry and sustainable development (assistance to the work of the MCSD)	MEDPOL	30,000			20,000		
<u>Support activities to MCSD priority subjects</u> (Sustainable Development Indicators, Ecotourism, Management of Urban/Rural Development, Euro-Med Free Trade Zone and Environment Analytical reports, strategic and policy recommendations and organization of working groups and workshops (seed money) jointly with concerned Task Managers	BP/RAC	90,000			90,000		
<u>Support to MCSD working groups</u> Workshops and related publications (studies, recommendations)	BP/RAC			150,000			150,000
Mediterranean Environment and Development Observatory (Data Base, statistics and Indicators, Institutional analysis/country profiles, socio-economic and environment thematic studies, assistance to national observatories, mainly seed money to maintain activities and raise outside funds	BP/RAC		60,000			60,000	
<u>MEDO</u> Mediterranean Sustainable Development Indicators (EC/DG XI/Life supported project for three years)	BP/RAC			300,000			300,000
Environment Performance Indicators - METAP III Programme Performance Monitoring (METAP partners supported project for at least three years)	BP/RAC			250,000			250,000
Medstat programme (EC/Eurostat supported programme)	BP/RAC			120,000			120,000
State of Environment and Sustainable Development in the Mediterranean (cooperation with and support from EC/EAA)	BP/RAC			250,000			250,000
<u>Tourism</u> Elaboration of strategies for sustainable tourism related to MCSD priorities	PAP/RAC		30,000	24,000		35,000	39,000
<u>Solid Wastes Management:</u> Workshop on the selection, and on the manner of financing of the construction, operation and maintenance of solid waste collection and treatment	PAP/RAC			15,000			35,000
TOTAL ACTIVITIES		120,000	90,000	1,109,000	110,000	95,000	1,144,000

ADMINISTRATIVE AND OPERATING COSTS:

1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in US\$)			Proposed Budget (in US\$)					
	1997			1998			1999		
	m/m	MTF	GREEK CP	m/m	MTF	GREEK CP	m/m	MTF	GREEK CP
Professional Staff	m/m			m/m			m/m		
Coordinator - D.2	12	122,000		12	125,000		12	128,000	
Deputy Coordinator - D.1	12	116,000		12	119,000		12	122,000	
Senior Programme Officer/ Economist - P.5	12	115,000		12	118,000		12	121,000	
Fund Management/Admin. Officer - P.4	12	*		12	*		12	*	
MEDPOL Coordinator - P.5	6	55,000		12	112,000		12	116,000	
MEDPOL Senior Programme Officer - P.5	12	115,000		12	118,000		12	121,000	
MEDPOL First Officer/ Marine Scientist - P.4	12	89,000		12	91,000		12	94,000	
Computer Operations Officer - P.4	12	88,000		12	90,000		12	92,000	
Total Professional Staff		700,000			773,000			794,000	
Administrative Support									
Information Assistant - G.6/G.7	12	34,000		12	35,000		12	36,000	
Administrative Assistant - G.6/G.7	12	*		12	*		12	*	
Senior Secretary - G.5	12	29,000		12	30,000		12	30,000	
Administrative Clerk - G.4	12	*		12	*		12	*	
Computer Info./system Assistant - G.5	12	*		12	*		12	*	
Research Assistant - G.4/G.5	12	29,000		12	30,000		12	30,000	
Secretary - G.4	12	*		12	*		12	*	
Secretary G.4	12	28,000		12	29,000		12	29,000	
Secretary - G.3/G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) G.3/G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) - G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) - G.4	12	28,000		12	29,000		12	29,000	
Telecommunication Clerk - G.3	12	26,000		12	27,000		12	27,000	
Clerk/Driver - G.3	12	25,000		12	26,000		12	26,000	
Office Clerk/Typist - G.3	12	24,000		12	25,000		12	25,000	
Clerk/Messenger - G.1/G.2	12	19,000		12	19,000		12	20,000	
Temporary Assistance		15,000			16,000			32,000	
Overtime		19,000			19,000			20,000	
Hospitality					20,000			25,000 **	
Total Administrative support		360,000			392,000			416,000	
Travel on Official Business		106,000			109,000			111,000	
Office Costs									
Rental			122,000			130,000 ***			137,000
Other Office costs (including sundry) ****		54,000	278,000		80,000	270,000		80,000	263,000
Total Office costs		54,000	400,000		80,000	400,000		80,000	400,000
TOTAL ADMIN. COSTS		1,220,000	400,000		1,354,000	400,000		1,401,000	400,000

* Paid under Programme Support Costs

** Contracting Parties Meeting

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

**** Computers/ office automation/ communications.

2. MED POL COOPERATING AGENCIES

The budget reflects the structure approved at the Contracting Parties Meeting in Montpellier in 1996. The post of the IAEA Maintenance Engineer (IAEA/MEL) was terminated in 1997.

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	110,000	113,000	115,000
IAEA Maintenance Engineer (MEL) (Monaco) P.3	6	95,000	-	-
Total Professional Staff		205,000	113,000	115,000
Administrative Support				
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	29,000	30,000	30,000
IAEA Laboratory Assistant MEL (Monaco) G.6	12	55,000	56,000	58,000
WHO Temporary Assistance - (Athens)	6	15,000	-	-
WMO Temporary Assistance - WMO/HQ (Geneva)		13,000	13,000	14,000
IOC Temporary Assistance - IOC/HQ (Paris)		13,000	13,000	14,000
Total Administrative Support		125,000	112,000	116,000
Travel on Official Business				
WHO (Athens)		16,000	15,000	15,000
WMO (Geneva)		10,000	5,000	5,000
IAEA (Monaco)		20,000 *	15,000 *	15,000 *
IOC of UNESCO (Paris)		9,000	5,000	5,000
Total Travel		55,000	40,000	40,000
Office costs		**	**	**
TOTAL PERSONNEL AND OPERATING COSTS		385,000	265,000	271,000

* Includes field missions for the Data Quality Assurance Programme.

** Office costs incurred by WHO staff stationed in the 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.

3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC) Valletta, Malta

Cooperating Agency IMO

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff *	m/m			
Director - D.1	12	128,000	131,000	134,000
Technical Expert - P.4	12	112,000	115,000	115,000
Chemist - P.4	12	102,000	105,000	105,000
Total Professional Staff		342,000	351,000	354,000
Administrative Support				
Information Assistant - G.6	12	20,000	21,000	21,000
Senior Secretary/Admin. Assistant G.6	12	20,000	21,000	21,000
Clerk Secretary - G.4	12	17,000	17,000	17,000
Clerk/Secretary - G.4	12	17,000	17,000	17,000
Caretaker/Docs Reproducer - G.3	12	16,000	16,000	16,000
Total Administrative Support		90,000	92,000	92,000
Travel on Official Business		35,000	35,000	35,000
Office costs		85,000	85,000	85,000
TOTAL PERSONNEL AND OPERATING COSTS		552,000	563,000	566,000

* REMPEC suggested a P.2 Post of Administrative and Finance Officer in Malta. The cost for such a post would be US\$ 78,000 in 1998 and US\$ 85,000 in 1999. The Secretariat could not secure the necessary funds for this post.

**4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)
Sofia Antipolis, France**

The staff and operating costs annual increase is about 3 %. In order to cope with the Centre's growing activities within MAP and with other international partners (EC, METAP, etc.), a scientific director, to be financed by the French Government, is expected to be appointed in early 1998.

		Approved Budget	Proposed Budget	
		(in US\$)	(in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Chairman	12			
Director	12	*	*	*
Deputy Director/Observatory Coordinator	12	100,000 **	104,000 **	108,000 **
Scientific Director	12	-	-	-
Systemic and Prospective Officer	12	72,000	75,000	77,000
Computer and Data Base Officer	12	42,000 **	44,000**	46,000 **
Environment Officer	12	***	***	***
Institutional and Documentation Officer	12	***	***	***
GIS Officer	12	*	*	*
Studies Officer	12	-	*	*
Administrative and Financial Officer	12	47,000 **	49,000 **	52,000 **
Total Professional Staff		261,000	272,000	283,000
Administrative Support				
Data Collection Assistant/Senior Secretary	12	43,000	45,000	47,000
Bilingual Secretary	12	43,000	45,000	47,000
Secretary	12	****	****	****
Documentation Assistant	12	-	****	****
Temporary Assistance		20,000	20,000	20,000
Total Administrative Support		106,000	110,000	114,000
Travel on Official Business		30,000	30,000	30,000
Office costs		50,000	50,000	50,000
TOTAL PERSONNEL AND OPERATING COSTS		447,000	462,000	477,000

- * Seconded by the French Government (the Scientific Director's post as of May, 1997, vacant).
- ** Supplemented by the French Government and local/ regional authorities (for office and operating costs).
- *** Covered by EC/DG XI/Life for 1998 and 1999.
- **** Covered by the French Government for operational budget and specific study allocations.

**5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)
Split, Croatia**

The increase in the budget for personnel costs is necessary due to a continuing trend of increasing salaries in the public sector of Croatia (official data for 1996 state an increase of 7.3%) which threatens to make the salaries in the Centre no longer competitive. In spite of the recent rise in the US\$ exchange rate, the rate is still below those recorded in Croatia in 1993-94, and can be considered unfavourable.

The increase in the budget of office costs is necessary due to a great increase in related prices in Croatia, and due to the need to renew part of the computer equipment.

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	44,000	46,000	47,000
Deputy Director	12	32,000	34,000	35,000
Total Professional Staff		76,000	80,000	82,000
Administrative Support				
Senior Assistant to Projects/Translator	12	23,000	24,000	25,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Administrative Assistant	12	22,000	23,000	24,000
Financial Assistant	12	22,000	23,000	24,000
Temporary Assistance		9,000	12,000	14,000
Total Administrative Support		142,000	151,000	159,000
Travel on Official Business		27,000	28,000	30,000
Office costs		83,000	90,000	90,000
TOTAL PERSONNEL AND OPERATING COSTS		328,000	349,000	361,000

**6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)
Tunis, Tunisia**

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	33,000 *	33,000 *	33,000 *
Expert	12	16,500 *	16,500 *	16,500 *
Expert	12	62,500	62,500	62,500
Data Researcher	12	44,000	44,000	44,000
Total Professional Staff		156,000	156,000	156,000
Administrative Support				
Administrative Assistant	12	14,000	14,000	14,000
Bilingual Secretary	12	12,000	12,000	12,000
Driver	12	6,500	6,500	6,500
Finance Officer	12	-**	-**	-**
Cleaner	12	-	-**	-**
Caretaker	12	-	-**	-**
Temporary Assistance		-	9,500	9,500
Total Administrative Support		32,500	42,000	42,000
Travel on Official Business		25,000	25,000	25,000
Office costs		60,500	60,000	60,000
TOTAL PERSONNEL AND OPERATING COSTS		274,000	283,000	283,000

* Represents funds allocated to supplement the salaries paid by the Host Country.

** Paid by the Host Country.

7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)
Palermo, Italy

	Proposed Budget (in US\$)	
	1998	1999
TOTAL PERSONNEL AND OPERATING COSTS	*	*

* Administrative and Operating Costs are fully covered by the counterpart contribution of the Government of Italy for ERS/RAC.

8. **CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)**
Barcelona, Spain

	Proposed Budget (in US\$)	
	1998	1999
TOTAL PERSONNEL AND OPERATING COSTS	*	*

* Administrative and Operating Costs are fully covered by the Spanish Government.

ANNEX I

DRAFT RECOMMENDATIONS OF THE AD HOC GROUP ON MED UNIT,
MED POL AND RACs STRUCTURE**A. General recommendations**

1. The Group is of the opinion that as the issues facing MAP are well defined and prioritized through the newly approved Convention and protocols, MAP-Phase II, Agenda MED 21 and the MCSD, a more holistic and well coordinated approach is needed in the work of MEDU, MED POL and RACs. In order for the Secretariat to shoulder the new responsibilities, its work must be enhanced, streamlined and more transparent, and its managerial processes improved.
2. The Group restates the fact that the Coordinating Unit is the main and leading body in the MAP system.
3. Ultimate responsibility for protocols lies with the Coordinating Unit of MAP. The relevant centres implement the technical aspects of the protocols.
4. However, the Group recommends that the implementation of certain activities be delegated from the Athens MEDU office to RAC Centres. Such activities include the coordination of some CAMP projects, the coordination of biodiversity issues, and the representation of MAP in outside fora. The overall responsibility will remain with the Coordinator of MAP.
5. The principle of equitable geographical representation within the Mediterranean region should be respected whenever vacant or new internationally recruited posts are to be filled.
6. As MTF funds are considered as seed money, it is recommended that MAP relations with relevant financial and development institutions and programmes be strengthened in order to solicit additional funds, human resources and expertise. Concrete and well prepared projects should be presented to these organisations by the Coordinating Unit.
7. The Group recommends that UNEP Headquarters augment its support to MAP (and IMO for REMPEC), in particular through a better utilization of the programme support costs for the financing and administration of these structures.
8. The Group recommends the strengthening of MEDU's capability to manage the legal component of MAP.

B. Meetings of the Contracting Parties and MAP National Focal Points

1. Meetings of the Contracting Parties are held at the Ministerial level in order to deliberate on general policy, strategy, and political issues relevant to MAP as a whole.
2. The meetings of the MAP National Focal Points will be given the mandate to thoroughly review and finalize the MAP programme budget and to prepare a framework strategy for subsequent approval by the Meetings of the Contracting Parties.

C. Regional Activity Centres (RACs)

The Group recommends:

1. A unified approach should be pursued, as much as possible, concerning the status of RACs other than REMPEC(which has a UN status) .
2. Agreements or formal exchange of letters should be prepared for all RACs taking into consideration the diversity of national administrative systems and the prevailing circumstances in host countries.
3. The Contracting Parties hosting RACs are requested to simplify the procedures for issuing entry visas, residence permits, and work permits of internationally recruited staff, as well as for granting entry visas to representatives of Contracting Parties on official MAP business.
4. Project documents should be signed by UNEP and RACs which cover the activities to be carried out by them based on priorities decided by the Contracting Parties. Host countries of national centres should provide counterpart contributions to cover operational costs.
5. RACs should do their best to solicit additional funds for MAP activities from outside sources, in full cooperation and prior consultation with MEDU.
6. An assessment of the activities of RACs and other MAP Programmes should be undertaken on a regular basis by MEDU, taking into consideration the cost-efficiency ratio.
7. Financial auditing of the activities of RACs financed by the MTF should be undertaken by UNEP/MEDU on a regular basis.

Staff

8. The recruitment of international staff paid from the MTF should be based on a vacancy announcement circulated by MEDU to all Contracting Parties. The appointment of the Director of a Centre is to be undertaken in consultation with MEDU based on a vacancy announcement jointly prepared by the host country and MEDU.
9. Consultants and experts recruited by RACs in the framework of MAP shall be selected in full consultation with MEDU. The principle of equitable geographical representation of recruited consultants should be observed.