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at Meeting of the Scientific and Technical
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**RECOMMENDATIONS AND PROGRAMME BUDGET
FOR 1996**

PROPOSAL BY THE SECRETARIAT

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I PROPOSED RECOMMENDATIONS

A. IMPLEMENTATION OF THE BARCELONA CONVENTION

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

(i) Programme Coordination

1. To convene the first meeting of the Mediterranean Commission on Sustainable Development (MCSD) to prepare its programme and organisational matters.
2. 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.
3. To convene a meeting of MAP national focal points to consider the progress of the Action Plan and prepare the programme budget for 1997.
4. To convene in 1996 an Extra Ordinary Meeting of the Contracting Parties with the aim of reviewing and approving the 1997 programme budget.
5. 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.
6. To support the following project proposals for GEF funding:
 - (a) From "UNEP/GEF Work Programme":
 - 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).

(b) MAP Secretariat proposals:

- 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.

7. To invite the Secretariat to continue and strengthen cooperation and coordination with relevant United Nations Agencies, Intergovernmental and Non-Governmental Organisations (NGO).
8. To approve the proposal concerning MAP Cooperation with Non-Governmental Organisations (NGO) as contained in document UNEP(OCA)/MED WG.89/8.
9. To approve the programme budget for 1996 as proposed in part II (pages 21 and 22) of this document and respective personnel and operational costs (pages 30, 31 and 32) 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 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 compile their environmental legislation relevant to MAP.
5. To approve the "Terms of Reference" of the Bureau of the Contracting Parties as contained in Annex III of document UNEP(OCA)/MED WG. 89/3.

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 in conformity with Article 12 of the Barcelona Convention.
7. To approve the programme budget for 1996 as proposed in Part II (page 23) of this document.

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

1. To recommend to the Contracting Parties at their Ninth Ordinary Meeting to approve the amendments to the Barcelona Convention and the Dumping Protocol, and the new Specially Protected Areas Protocol as adopted by the Meeting of Technical and Legal Experts (Barcelona, 7-11 February 1995).
2. To approve the new text for the Mediterranean Action Plan - Phase II as contained in document: UNEP(OCA)/MED WG.89/6 and recommend its adoption by the Conference of Plenipotentiaries to be convened immediately after the Ninth Ordinary Meeting.
3. To recommend to the Contracting Parties at their Ninth Ordinary Meeting to consider the outcome of the Meeting of Technical and Legal Experts on the LBS Protocol (Siracusa, 4-6 May 1995).
4. To recommend to the Conference of Plenipotentiaries the approval of a "Barcelona Declaration" on MAP as contained in document UNEP(OCA)/MED WG.89/7.

(iv) Sustainable Development

(a) Agenda 21 for the Mediterranean

1. To express its thanks and appreciation to the Government of Tunisia for its generosity in hosting the Conference on Sustainable Development in the Mediterranean (Tunis, 1 November 1994).
2. To take note the results of the Conference on Sustainable Development in the Mediterranean (Tunis, 1 November 1994).
3. To approve the creation of a Mediterranean Commission on Sustainable Development (MCSD) within the framework of MAP.

4. 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 as a reference tool.
5. 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".
6. To approve the programme budget for 1996 as proposed in Part II (page 24) of this document.

(b) Coastal Areas Management Programme (CAMP)

1. To complete the Rhodes CAMP project by the end of 1995 and to cooperate with the host country (Greece) on a follow-up programme.
2. 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).
3. 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, and/or from outside funds.
4. 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.
5. To organise consultation meetings relevant to the CAMP projects mentioned above.
6. To assess the results of CAMP activities.
7. To prepare guidelines for the development of Integrated Coastal and Marine Areas Management (ICAM).
8. To approve the programme budget for 1996 as proposed in Part II (page 25) of this document.

(v) Information and Training

1. To intensify and strengthen the MAP programme for training, information and public awareness.

2. To encourage Mediterranean Campaigns for information and the promotion of public awareness such as the Mediterranean Environment Week.
3. To approve the programme budget for 1996 as proposed in part II (page 26) 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;

2. Pollution by zinc, copper and their compounds

To adopt the following:

- (i) assessment of the state of pollution of the Mediterranean sea by zinc, copper and their compounds

Zinc and copper which appear in Annex II of the LBS protocol are found in nature principally in sulphide deposits and in minerals of basaltic rocks. Zinc also occurs as a silicate complex and as the carbonate. Weathering and erosion of the earth's crust release and transport zinc and copper into the marine environment, mainly by surface runoff, rivers and atmospheric deposition. Anthropogenic activities also contribute to the level of inputs into the marine environment. Such activities are: mining, industrial processing of ores and metals and the disposal of metals and their compounds mainly in sewage and sludges. Other activities such as combustion of fossil fuels and waste incineration and smelting release zinc and copper into the atmosphere which are subsequently transported to the sea via various pathways.

If atmospheric inputs as well as inputs through the straights of Gibraltar and Bosphorus are taken into consideration, the estimated loads into the Mediterranean sea are 92,400 tons per year for zinc and 29,000 tons per year for copper.

The levels of zinc in seawater can be as high as $450 \mu\text{g L}^{-1}$ especially in polluted harbours. However, in clean offshore areas the values range from 1 to $5 \mu\text{g L}^{-1}$ and can even go down to $0.02 \mu\text{g L}^{-1}$. The reported copper concentrations for the Mediterranean are lower and vary from $0.2 \mu\text{g L}^{-1}$ to $50 \mu\text{g L}^{-1}$ in the vicinity of point sources.

The concentration levels of these metals found in sediments vary with the extraction method used. For total extraction and subsurface samples the background levels for zinc and copper are estimated to be 20 and $15 \mu\text{g}^{-1}$ DW respectively. In polluted areas, concentrations of up to a few thousand $\mu\text{g g}^{-1}$ have been reported, copper values being lower than the zinc ones.

The concentrations of these metals in marine biota vary with the species. The highest concentrations are found in some molluscs such as oysters where concentrations of Zn may exceed $100 \mu\text{g g}^{-1}$ FW and those of copper $20 \mu\text{g g}^{-1}$ FW. From the MED POL data it has been estimated that the average zinc value for the entire Mediterranean in the mussel Mytilus galloprovincialis is $27 \mu\text{g g}^{-1}$ FW and in the fish Mullus barbatus is about $4 \mu\text{g g}^{-1}$ FW. The respective values for copper are $1.3 \mu\text{g g}^{-1}$ for M. galloprovincialis and $0.4 \mu\text{g g}^{-1}$ for M. barbatus.

Seafood is a major source of zinc and copper for man. Intake of excessive doses of copper by man leads to severe mucosal irritation and corrosion, widespread capillary damage, hepatic and renal damage and irritation of the central nervous system followed by depression. However, in general, the concentrations found in edible species do not pose a threat to human health. The reported lowest lethal dose known for zinc for a human is $500 \mu\text{g kg}^{-1}$ bw/day, and zinc has not been implicated in any, human disease derived from the eating of seafood. Also, copper poisoning of dietary origin is rare in man and higher mammals owing to the powerful emetic action of copper (WHO, 1984).

However, both metals have been found to have adverse effects on marine life at concentrations much lower than those occurring in polluted areas. Copper concentrations in seawater as low as $10 \mu\text{g L}^{-1}$ had a significant inhibitory effect on the shell growth of M. edulis (Manley et al., 1984) and $5 \mu\text{g L}^{-1}$ on the reproduction of the isopod Idothea baltica. Zinc values of between 10 and $40 \mu\text{g L}^{-1}$ have shown to have harmful effects on the life of marine organisms.

In order to protect marine organisms, communities and ecosystems, the concentrations of both metals in seawater have to be reduced to levels which are not harmful. For this purpose it is necessary to limit the inputs of copper and zinc in the marine environment both in quantity per unit time discharged and as concentration of the metals in liquid effluents and sludges.

It is recommended that environmental quality objectives are set for the coastal waters of the Mediterranean. In order to achieve these water quality objectives, it is also recommended that limit values are set for all effluent discharges into the Mediterranean sea.

For the protection of human health, it is recommended that the situation is monitored and that legal limits should be imposed only when and where necessary.

(ii) measures for the control of pollution by zinc, copper and their compounds

The Contracting Parties, bearing in mind article 4 paragraph 1 of the Barcelona Convention and article 6 and Annex II of the Land-Based Sources Protocol as well as the principle of precautionary approach adopted by them at their 6th Ordinary Meeting (Athens, 3-6 October 1989) and taking into consideration the conclusions of the UNEP/FAO/WHO document (UNEP(OCA)/MED WG.89/Inf.3) on the assessment of the state of pollution of the Mediterranean sea by zinc, copper and their compounds,

Agree to take the following action as from 1 January 1997:

- (a) For the protection of marine organisms, communities and ecosystems
- to set water quality objectives for total dissolved copper and zinc in their coastal waters. These objectives should be $10 \mu\text{g L}^{-1}$ for zinc and $5 \mu\text{g L}^{-1}$ for copper;

In order to achieve the above quality objectives, they agree:

- to set limit values for both copper and zinc in all effluent discharges into the Mediterranean sea before dilution. These values should be 0.5 mg for copper and 1.0 mg for zinc per litre discharged (monthly flow-weighted average concentration of total copper and zinc).
- (b) For the protection of human health
- to monitor the trends of zinc and copper content in marketed species of seafood

- to identify areas where high levels of copper and zinc in edible species of seafood are reported and might pose a health problem, taking into account their intake from other sources
 - to impose legal limits on the copper and zinc content of seafood in such areas (or any other restrictions considered appropriate under prevailing conditions) should the local situation so demand, including prohibition of aquaculture and fishing activities in such areas
 - to formulate and implement recommended measures to regulate the type and amount of seafood consumed by high-risk groups, if it is considered that such groups are not sufficiently protected by local measures of a general nature.
- (c) To report to the Secretariat on measures taken in accordance with this decision.

3. Pollution by anionic detergents

To adopt the following:

(i) assessment of the state of pollution of the Mediterranean sea by anionic detergents

Detergents containing anionic surfactants represent 60% of the commercially used surfactants, cationic surfactants used as fabric softeners and disinfectants (quaternary ammonium cationics) represent 10%, while the rest is represented by non-ionic surfactants. Anionic detergents most widely used are LAS (linear-secondary alkylbenzenesulfonate), rapidly degraded by environmental microorganisms, derived from linear alkylbenzenes (LAB) by sulfonation of alkylbenzene with H_2SO_4 or SO_3 . Degradation of anionic detergents in sewage treatment plants before reaching natural waters is not always complete, and alkyl phenols which are highly toxic to fish and small water invertebrates may be formed during aerobic and especially during anaerobic treatment in anoxic conditions. It has been demonstrated that primary biodegradation of LAS in estuarine waters depends strongly upon several factors such as the origin of the bacterial culture, the temperature conditions and the structure of alkylbenzenes.

The most important sources of anionic detergents in the Mediterranean sea are land-based sources, and the detergents are introduced into the marine environment directly from outfalls discharging into the sea or through coastal dispersion and indirectly through rivers, canals or other watercourses, including underground watercourses, or through runoff. Information on the amount of anionic detergents reaching the Mediterranean sea is sparse. A pilot monitoring survey carried out in 1992 provided some more information on levels of anionic detergents. Levels in seawater ranged from 0.01 to 4.2

$\mu\text{g L}^{-1}$, in effluents from 0.11 to 34.07 $\mu\text{g L}^{-1}$ and in rivers from 0.06 to 26.86 $\mu\text{g L}^{-1}$. This study, however, had to be restricted to a few coastal areas and the results cannot be interpreted as providing any indication of the situation prevailing in the Mediterranean as a whole. Overall assessment of the situation with regard to the Mediterranean was made on the basis of current knowledge at global level, taking into consideration the existing differences in sampling and analytical techniques. For the purpose of the study, the levels of concentration were determined by methylene blue active substances (MBAS) and LAS.

Considering that the ingestion of small quantities, even repeatedly, of seawater polluted by anionic surfactants may be regarded as free of risk, the poor percutaneous absorption and the low toxicity of anionic detergents suggest that there appears to be no risk to human health through contact with detergent-polluted seawater, provided that concentrations in any particular locality do not reach levels sufficient to produce visible foam on the surface. Nevertheless, it must be borne in mind that another effect of detergents on the skin barrier is that it allows the absorption of other compounds which are temporarily present.

Concentrations of anionic detergents measured in the Mediterranean sea may represent a risk for marine biota on all those occasions when they reach levels of effect. The danger to fish comes from exposure of the gill tissues to the detergent rather than from ingestion. Very important toxic effects are experienced by fish swimming in water containing LAS (or other detergents) at low (few $\mu\text{g L}^{-1}$) concentrations. It must also be taken into account that no data are available to support the hypothesis of a widespread risk for marine biota in the Mediterranean sea from anionic detergents, but only some which may lead to the belief that there are some risk situations where high amounts of non-degraded anionic detergents are present in seawater, especially in areas where there is a discharge of untreated sewage wastes.

In a number of Mediterranean countries, detergents are limited by legal restriction with regard to their discharge into the marine environment. Such restrictions generally refer to the use of a high percentage of anionic detergents and to permissible concentrations of detergents in the discharges as well as in the sea.

(ii) measures for the control of pollution by detergents

The Contracting Parties, bearing in mind article 4 paragraph 1 of the Barcelona Convention and article 6 and Annex II of the Land-Based Sources Protocol as well as the principle of precautionary approach adopted by them at their 6th Ordinary Meeting (Athens, 3-6 October 1989), taking also into account the high percentage of use of anionic detergents as compared to non-anionic ones, and of the fact that anionic detergents are rapidly degraded in the environment, consider that a holistic approach has to be

made for detergents in general. The Contracting Parties also, taking into consideration the conclusions of the UNEP/WHO document (UNEP(OCA)/MED WG.89/Inf.4) on the assessment of the state of pollution of the Mediterranean sea by anionic detergents,

Agree to take the following action as from 1 January 1997:

- (a) to promote measures to reduce inputs into the marine environment of non- biodegradable detergents by restricting the use of detergents to those which are reasonably (90%) biodegradable.
- (b) - to reduce the input of detergents in identified hot-spot areas. Such actions would have to be individually tailored to suit the conditions prevailing in each particular locality so identified;
- to monitor the level of detergents in coastal recreational areas. As a routine measure this could be done visually, with analysis only resorted to when any particular circumstance so demands;
- whenever possible, monitoring of detergents in effluents be made a component of pollution source monitoring within the framework of MED POL.
- (c) to report to the Secretariat on all measures taken in accordance with this decision.

4. 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.

5. To approve the programme budget for 1996 as proposed in Part II (page 27) of this document.

C. MONITORING OR MARINE POLLUTION IN THE MEDITERRANEAN

(vii) Monitoring and Research Activities (MED POL)

(a) MED POL-Phase III

1. To approve MED POL - Phase III - Programme for the assessment and control of Pollution in the Mediterranean Region (1996 - 2005) as contained in document UNEP(OCA)/MED WG.89/5 and recommend its adoption by the Ninth Ordinary Meeting of the Contracting Parties.

(b) Monitoring

2. 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.

(c) 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 (page 28 and 29) 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, organized 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 (pages 33 and 34) of this document and the respective personnel and operational costs (page 35).

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,...).
- 3. To invite BP/RAC to organise and animate a "Mediterranean Observatories Network - MEDOBS", to promote and harmonise development of national/local observatory functions through exchange of experiences and cooperation.
- 4. To identify and study relevant and pertinent Mediterranean environment and sustainable development variables, statistics and indicators and establish a Mediterranean Environment and Development Information System.
- 5. 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.

6. 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.
7. To invite BP/RAC to approach local, national, regional and international institutions for cooperation, financial and staffing support to specific activities.
8. To approve the programme budget for 1996 as proposed in Part II (pages 36, 37 and 38) of this document and the respective personnel and operational costs (page 44).

(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.
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 approve the programme budget for 1996 as proposed in part II (pages 39, 40, 41 and 42) of this document and the respective personnel and operational costs (page 45).

(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.

F. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND 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, in order to develop 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 reserved 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. 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.
7. To approve the programme budget for 1996 as proposed in Part II (pages 46 and 47) of this document and the respective personnel and operational costs (page 49).

(b) Historic Coastal Sites of Common Mediterranean Interest

1. In conformity with Agenda 21 and Agenda MED 21, to pursue and improve the knowledge of natural and cultural sites and the interface between physical sites, activities and ancient conditions.
2. To organise and activate Mediterranean heritage networks to allow for a better cooperation among sites in the coastal areas, in close collaboration with the Contracting Parties and the regional and international organisations (European Union, UNESCO, etc.).
3. To contribute to an exchange of expertise by organising Expert Meetings and Workshops on the tools, means and methods that are applicable and can be used to preserve the cultural and natural heritage in the coastal areas.
4. To provide those responsible with the results of the work carried out and the documentation sources to enable them to prepare project documents.
5. To cooperate with local and national, regional and international authorities in the form of technical assistance in order to establish the regulatory tools needed to protect the cultural and natural heritage.
6. To approve the programme budget for 1996 as proposed in Part II (page 48) of this document.

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.

It, therefore, covers only one year in order not to prejudice the new orientations of MAP to be decided during the Ninth Ordinary Meeting of the Contracting Parties to the Barcelona Convention in June 1995.

This budget proposal is divided in two parts (part II and III of this document). The first part presents a budget related to on-going activities with a 0% increase in the contributions as they were approved by the Eighth Ordinary Meeting of the Contracting Parties (Antalya, Turkey, 12-15 October 1993).

The second part presents a budget proposal for the strengthening of on-going activities and for the implementation of new activities more specifically related to the field of sustainable development in the Mediterranean. This budget proposal is partly funded by a projected increase of 9% of the contributions to the Mediterranean Trust Fund, for the other part of the budget, funding will be sought from other sources.

The presentation of this budget proposal also reflects the decision of the Bureau that requested that the presentation of 1994 and 1995 budget as approved by the Contracting Parties during their Eighth Ordinary Meeting (Antalya, Turkey, 12-15 October 1993) be retained. The Bureau also requested that the expenditures incurred in 1994, be also described in this presentation. However, due to the fact that the closure of UNEP accounts for that period will take place in March 1995, it was not possible to reflect, at this stage, these expenditures in this document. They will be submitted, at a later stage, to the Bureau and the Contracting Parties.

II PROPOSED PROGRAMME BUDGET FOR ON-GOING ACTIVITIES FOR 1996

SUMMARY

COMPONENT	Approved Budget		Proposed Budget
	1994	1995	1996
	(<small>000 US \$)		(<small>000 US \$)
A. IMPLEMENTATION OF THE BARCELONA CONVENTION	2010	2068	2107
B. IMPLEMENTATION OF THE LBS AND DUMPING PROTOCOLS	165	170	170
C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN	1422	1372	1178
D. IMPLEMENTATION OF THE PROTOCOL CONCERNING COOPERATION ON COMBATING POLLUTION OF THE MEDITERRANEAN SEA BY OIL AND OTHER HARMFUL SUBSTANCES IN CASES OF EMERGENCY	638	676	729
E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES	975	1020	1076
F. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND HISTORIC SITES	399	404	450
G. PROGRAMME SUPPORT COSTS	671	684	684
GRAND TOTAL	6280	6394	6394

DETAILED SUMMARY

COMPONENT	Approved Budget		Proposed Budget
	1994	1995	1996
	(<small>000 US \$)		(<small>000 US \$)
A. IMPLEMENTATION OF THE BARCELONA CONVENTION			
(i) Programme co-ordination	73	171	172
(ii) Legal framework	70	20	44
(iii) Sustainable Development			
(a) Agenda 21 for the Mediterranean	25	25	10
(b) Coastal Areas Management Programme (CAMP)	545	555	440
(iv) Information and Training	125	125	130
B. IMPLEMENTATION OF THE LBS PROTOCOL AND DUMPING PROTOCOL			
(v) Implementation of the LBS and the Dumping Protocols	165	170	170
C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN			
(vi) Monitoring of marine pollution in the Mediterranean	900	850	615
- UNEP Counterpart	50	50	50
Personnel and operational costs covering activities (i) to (vi)			
- Co-ordinating Unit Athens	772	772	911
- Expenditures to be covered by Greek counterpart contribution to the MAP programme	400	400	400
- MED POL co-operating Agencies	472	472	513
D. IMPLEMENTATION OF THE EMERGENCY PROTOCOL			
(vii) Prevention and combating pollution from ships (REMPEC)	162	179	179
Personnel and operational costs: Regional Marine Pollution Emergency Response Centre for the Mediterranean (REMPEC)	476	497	550

COMPONENT	Approved Budget		Proposed Budget
	1994	1995	1996
	(<small>1,000 US \$</small>)		(<small>1,000 US \$</small>)
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)	65	105	85
- Mediterranean environment/development Observatory	40	35	35
(b) Coastal planning and management (PAP/RAC)	270	270	230
(c) Environment remote sensing (ERS/RAC)	-	-	-
Personnel and operational costs: Blue Plan/Regional Activity Centre (BP/RAC)	330	340	420
Personnel and operational costs: Priority Actions Programme (PAP/RAC)	270	270	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)	105	110	140
(b) Preservation of coastal historic sites of common Mediterranean interest (100 Historic Sites)	60	60	60
Personnel and operational costs: Specially Protected Areas Regional Activity Centre (SPA/RAC)	234	234	250
G. PROGRAMME SUPPORT COSTS*	671	684	684
GRAND TOTAL	6280	6394	6394

* Programme support costs of 13% apply to MTF expenditures of 5,159,000 \$ for 1994, and 5,260,000 US \$ for 1995 and 1996.

A. IMPLEMENTATION OF THE BARCELONA CONVENTION

(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>	<u>Approved Budget</u>		<u>Proposed Budget</u>
	1994	1995	1996
	(,000 US \$)		(,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	38	38	40
- Joint Meeting of the Scientific and Technical Committee and of the Socio-Economic Committee to consider the progress of the Action Plan and prepare programme budget	-	98	-
- 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	-	-	*
- 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	10	10
- Inter-Agency Advisory Committee (IAAC) meeting to coordinate activities on MED POL with UN Agencies	(1)	(1)	(1)

* To be fully funded by a Contracting Party.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Meeting with Regional Activity Centres' Directors for programming and coordination of MAP activities	(2)	(2)	(2)
- Training of national officials at MED Unit on MAP programmes and procedures (direct support to 2 countries, 4 participants)	10	10	5
- Support to training courses relevant to MAP, direct support to countries (Sub-Contracts)	15	15	15

	1994	1995	1996
TOTAL MTF	73	171	172*

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

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

* An additional 42 thousand U.S. dollars are budgeted in 1996 for coordination and development of the coastal areas 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>	Approved Budget		Proposed Budget
	1994	1995	1996
	(<small>1,000 US \$</small>)		(<small>1,000 US \$</small>)
- Second Meeting of Experts on the preparation of the draft Protocol on transboundary movements of hazardous wastes	50	-	-
- Legal Advisor, assistance to (two) Contracting Parties to compile their national legislation related to the protection of the marine coastal environment (Consultants)	10	10	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)	10	10	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	-	-	19*

	1994	1995	1996
TOTAL MTF	70	20	44

* Secretariat to seek additional funds from outside sources.

(iii) Sustainable Development

(a) Agenda 21 for the MediterraneanObjective

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.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(<small>1,000 US \$</small>)		(<small>1,000 US \$</small>)
- Consultants to assist in preparation of an Agenda 21 for the Mediterranean region	10	10	-
- Meeting of government-designated Experts to review a draft Agenda 21 for the Mediterranean region (18-20 participants)	*	*	-
- Assistance to countries in their efforts to prepare national Agenda 21 (Sub-Contracts)	15	15	-
- Preparation of a report on "Sustainable Development in the Mediterranean: status, monitoring and evaluation indicators"	-	-	10
- Conference "Mediterranean 21", Tunis, November 1994	*	-	-

	1994	1995	1996
TOTAL MTF	25	25	10

* Fully funded by the Government of Tunisia.

(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.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,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	170	170	138
- Assistance to institutions participating in coastal areas management programme approved by the Contracting Parties (Sub-contracts)	280	280	217
- Study of the impact of climate change on Mediterranean coastal zone (Sub-contracts)	25	35	28
- Consultation meetings relevant to each coastal area (5-6 meetings with approximately 7 UNEP sponsored participants each)	70	70	57

	1994	1995	1996
TOTAL MTF	545	555	440

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 (42,000).

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.

Activities	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Preparation and translation of MAP Newsletter MEDWAVES (Arabic, English and French) (Consultants)	15	15	15
- Printing and dissemination of MEDWAVES (Sub-Contracts)	25	25	25
- Information: Promotion of environmental awareness; exchange/dissemination of information; educational assistance/reference services; Librarian (Consultants)	20	20	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	20	20
- Preparation, editing and translation of MAP brochures and reports	25	25	30
- Printing and dissemination of these brochures and reports	20	20	20

	1994	1995	1996
TOTAL MTF	125	125	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.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
<u>Assistance</u>			
- Assistance to countries to implement the LBS Protocol	20	20	20
<u>Assessment of the pollution</u>			
- To prepare documents on assessment of Mediterranean pollution by LBS substances (Consultants)	15	15	15
- Preparation of guidelines for air pollution monitoring	5	-	-
<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	100	100
<u>Meetings and Training</u>			
- One meeting of experts on LBS related subjects	-	-	35
- Evaluation of the LBS Survey (WHO/UNEP) (about 5 participants)	-	10	-
- Training course (IOC/WHO/FAO/BMTC) on identification and quantification of algal toxins (about 12 participants)	15	-	-
- Training and intercalibration exercise (WMO/UNEP) on airborne pollution monitoring (about 15 participants)	-	25	-
- Meeting of Government designated Experts on the preparation of guidelines for dumping of sewage sludge and dredging spoils (about 30 participants)	10	-	-

	1994	1995	1996
TOTAL MTF	165	170	170

C. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN

(vi) Monitoring of marine pollution in the Mediterranean

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>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
<u>Monitoring</u>			
- Assistance to institutions participating in monitoring programmes, through provision of instruments and supplies (about 80 institutions) (Sub-contracts)	420	450	300*
- Assistance to institutions for biological effects monitoring (pilot phase) (Sub-contracts)	80	80	50
- Preparation of country profiles on status and trends of the quality of the marine environment	10	15	-
- Maintenance of instruments provided to institutions participating in MED POL (spare parts) (about 40 institutions) (Sub-contracts)	40	40	25
- Consultants to analyze and evaluate MED POL data	10	10	10
<u>Training and fellowships</u>			
- On-job training of participants in MED POL monitoring programme (about 40 participants)	40	40	30
- Fellowships to participants in MED POL research and monitoring programme in order to present MED POL data at meetings (about 30 participants)	30	30	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)	60	70	40

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

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Assistance to institutions participating in monitoring programmes through purchase and provision of standards and reference materials (about 40 institutions) (Sub-contracts)	20	20	10
- Intercalibration programme for institutions participating in MED POL (about 40 institutions)(Sub-contracts)	20	20	10
<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
- National training workshops (FAO/IAEA/UNEP) on monitoring of chemical contaminants using marine organisms (3 courses with 20-25 participants each)	40	-	-
- National training course (WHO/UNEP) on determination of microbiological pollution (3 courses with 10-15 participants each)	25	-	-
- Consultation meeting (WHO/UNEP) on microbiological monitoring of recreational and shellfish growing water (15-20 participants)	-	25	-
- Workshop (IAEA/IOC/UNEP) on determination of Polyaromatic hydrocarbons (PAHs) in sediments and organisms (about 10 participants)	15	-	-
- Meeting of experts (WMO/UNEP) on airborne pollution (about 20 participants)	25	-	-
- Consultation meeting on the evaluation of monitoring programmes (about 16 participants)	15	-	-
<u>Research</u>			
- Assistance to institutions participating in research programme, through provision of research grants (about 30 grants to about 25 institutions) (Sub-contracts)	100	100	60

	1994	1995	1996
MTF	900	850	615
UNEP	50	50	50
TOTAL MTF + UNEP	950	900	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 cost of rental of the premises of the Coordinating Unit is now partly charged to the MTF (previously it was fully covered by the Greek counterpart contribution).

COORDINATING UNIT, Athens, Greece	m/m	Approved Budget		Proposed Budget
		1994	1995	1996
		(<small>000 US \$)		(<small>000 US \$)
Professional Staff				
- Coordinator - D.1/D.2	12	110	110	120
- Principal Officer/Senior Marine Scientist - D.1	12	98	98	115
- Senior Programme Officer/ Economist - P.5	12	92	92	105
- First Officer/ Marine Scientist - P.4	12	70	70	87
- Computer Operations Officer - P.4	12	70	70	86
- Fund Management/Admin. Officer - P.3	12	(1)	(1)	(1)
Total Professional Staff		440	440	513
Administrative Support				
- Administrative Assistant - G.6/G.7		(1)	(1)	(1)
- Senior Secretary - G.4		(1)	(1)	(1)
- Data Processing Assistant - G.4/G.5		(1)	(1)	(1)
- Senior Administrative Clerk - G.5		(1)	(1)	(1)
Total Administrative Support		-	-	-
Travel on Official Business		80	80	90
Office Costs (including sundry)		252	252	270
Rental		-	-	38

	1994	1995	1996
TOTAL MTF	772	772	911

⁽¹⁾ Paid under Programme Support Costs.

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

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.

	m/m	Approved Budget		Proposed Budget
		1994	1995	1996
		(<small>000 US \$)		(<small>000 US \$)
Administrative Support				
- Information Assistant - G.7	12	28	28	32
- Senior Secretary - G.5	12	24	24	27
- Senior Secretary - G.4	12	23	23	26
- Research Assistant - G.4/G.5	12	24	24	27
- Senior Secretary - G.4	12	23	23	26
- Bilingual Typist - G.4	12	23	23	26
- Bilingual Typist - G.4	12	23	23	26
- Telecommunication Clerk - G.3	12	22	22	25
- Clerk/Driver - G.3	12	21	21	24
- Clerk - G.1/G.2	12	18	18	18
- Bilingual Typist - G.3	12	20	20	23
- Temporary Assistance		27	27	30
- Overtime		17	17	19
Total Administrative support		293	293	329
Office costs				
- Rental		107*	107*	71*
Total Office costs		107	107	71

	1994	1995	1996
TOTAL GR.COUNTER	400	400	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	Approved Budget		Proposed Budget
		1994	1995	1996
		(,000 US \$)		(,000 US \$)
Professional Staff				
- WHO Senior Scientist - MAP Coordinating Unit (Athens) - P.5	12	94	94	105
- FAO Senior Fishery Officer - MAP Coordinating Unit (Athens) - P.5	12	94	94	105
- IAEA Maintenance Engineer (MEL) (Monaco)- P.3	12	85	85	90
Total Professional Staff		273	273	299
Administrative Support				
- WHO Secretary - MAP Coordinating Unit (Athens) - G.5	12	25	25	28
- FAO Secretary - MAP Coordinating Unit (Athens) - G.4	12	25	25	28
- IAEA Laboratory Assistant - MEL (Monaco) - G.6	12	45	45	48
- WHO Temporary Assistance - (Athens)	6	13	13	15
- WMO Temporary Assistance - WMO/HQ (Geneva)		10	10	12
- IOC Temporary Assistance - IOC/HQ (Paris)		10	10	12
Total Administrative Support		128	128	143
Travel on Official Business				
- WHO (Athens)		16	16	16
- FAO (Athens)		16	16	16
- WMO (Geneva)		10	10	10
- IAEA (Monaco)		20	20	20
- IOC of UNESCO (Paris)		9	9	9
Total Travel		71	71	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.				

	1994	1995	1996
TOTAL MTF	472	472	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>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Assistance to States in developing their national system for preparedness and response (Consultants)	10	10	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	6	6
- Preparation of a regional atlas for accidental marine pollution, preparedness and response (Sub-contracts)	8	15	-
- Meeting of REMPEC focal points for the evaluation of the implementation of the programme of activities	55	-	60
- Regional Training course of a general type on oil pollution preparedness and response (22-25 participants)	65	-	70
- Specialized Regional Training course on oil pollution combating (22-25 participants)	-	65	-
- Regional Training course for instructors on pollution combating techniques (French and English) (22-25 participants)	-	65	-

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Technical assistance to States in the organization of national training courses (about 35 participants)	8	8	9
- Assistance to States in case of emergency (Mediterranean Assistance Unit)	10	10	8

	1994	1995	1996
TOTAL MTF	162	179	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	m/m	Approved Budget		Proposed Budget
		1994	1995	1996
Cooperating Agency IMO		(,000 US \$)		(,000 US \$)
Professional Staff				
- Director - D.1	12	120	126	131
- Technical Expert - P.4	12	91	96	105
- Chemist - P.4	12	91	96	105
- Engineer - P.2	12	(1)	(1)	(1)
Total Professional Staff		302	318	341
Administrative Support				
- Information Assistant - G.6	12	18	19	20
- Senior Secretary/Admin. Assistant - G.6	12	16	17	18
- Clerk Secretary - G.4	12	15	16	17
- Clerk/Secretary - G.4	12	15	16	17
- Caretaker/Docs Reproducer - G.3	12	15	16	17
Total Administrative Support		79	84	89
Travel on Official Business		25	25	35
Office Costs		70	70	85

	1994	1995	1996
TOTAL MTF	476	497	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>	<u>Approved Budget</u>		<u>Proposed Budget</u>
	1994 (,000 US \$)	1995 (,000 US \$)	1996 (,000 US \$)
<u>Systemic and prospective Studies (Consultants)</u>			
Studies at the Mediterranean Basin level:			
- Overall updating of the main study on Futures of the Mediterranean	-	20	-
- Development of prospective tools for the coastal level	10	10	15
- Assistance to local experts for the preparation of National Scenarios	10	10	-
- Assistance to local experts of two countries for a joint systemic and prospective study of a coastal border region	10	10	-
- Urban versus rural development in the Mediterranean sustainable development and land use policies	-	-	15
<u>Training and Communication</u>			
- Workshop on Mediterranean prospective, methodologies, tools and application for development and environment decision-makers (20-25 participants)	-	40	-
- 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)	20	-	15
- Seminar on "Transport littoralisation and Sustainable Development"	-	-	20*

* BP will look for additional funding sources.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Preparation and publication of fascicules (1 or 2)	10	10	10
- Preparation and editing of reports	5	5	10

	1994	1995	1996
TOTAL MTF	65	105	85*

* 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.

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- Improvement, updating and dissemination of socio-economic and environment data	10	10	10
- Definition and application of environmental indicators	10	10	10
- Working group on environment statistics and indicators (7-10 participants)	10	-	15
- Directory on information and research sources for development and environment decision-makers in the Mediterranean Basin	-	5	-
- Regional Workshops and training on environmental statistics and indicators (one in French in Western Mediterranean, one in English in Eastern Mediterranean, 15 participants each)	10	10	-

	1994	1995	1996
TOTAL MTF	40	35	35

(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>	Approved Budget		Proposed Budget
	1994 (,000 US \$)	1995 (,000 US \$)	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 regional workshop on guidelines for Integrated Coastal Management (15 participants)	35	-	-
- One national training course on application of the guidelines for Integrated Coastal Management (20 participants) (Training)	-	13	12
- Coastal area management oriented national training workshop on GIS (8 participants) (Training)	15	15	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	10	10
- Assistance to national and local institutions in the application of economic instruments (Consultants)	8	8	-

<u>Activities</u>	Approved Budget		Proposed Budget
	1994 (,000 US \$)	1995 (,000 US \$)	1996 (,000 US \$)
- One Arab (French speaking) consultant to assist PAP/RAC in the implementation of the programme in Arab Mediterranean countries (Consultant)	6	6	-
<u>EIA</u>			
- Assistance to national authorities for the implementation of EIA process (Consultants)	8	8	4
- National training course on the application of EIA procedure (20 participants)	10	10	10
- Preparation and adaptation of best existing national documents on environmental impact studies to be used as pilot for interested Mediterranean countries (Consultants)	10	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	-	30
- Preparation of workshop documents on application of integrated approach to the development and management of water resources, including report on experiences gained through MAP CAMPs (Consultants)	10	-	-
- Preparation of Guidelines for the application of the integrated approach to development and management of water resources in Mediterranean coastal areas (Consultants)	-	8	-
- Assistance to interested countries in the implementation of sound water conservation practice and integrated management of water resources (Consultants)	8	8	-
- Training course on application of the integrated approach to water resources management (15 participants)	-	30	-

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,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)	-	35	30
- Subcontracts with national institutions to complete the monitoring programme and prepare reports	25	24	
- Preparation of guidelines for monitoring of erosion processes in Mediterranean coastal areas (Consultants)	15	-	
<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	30
- Country assistance missions for the preparation of pre-feasibility studies on waste water treatment systems	-	-	4
- Regional training course on solid waste management (15 participants) (Training)	30	-	-
- Consultants to prepare the training courses	5	5	-
<u>Aquaculture</u>			
- Implementation of Environment and Aquaculture (EAM) network activities	20	30	6
- Implementation of preparatory activities for the workshop "Aquaculture and Lagoonal Environment"	-	-	12

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
- 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
- Preparatory activities for the implementation of the network on environmental aspects of Aquaculture management in the Mediterranean (Consultants)	5	-	-
- Subcontracts with relevant national institutions in Mediterranean developing countries	20	20	-

	1994	1995	1996
TOTAL MTF	270	270	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
Observation and study of environmental changes	150,000*
<u>Regional</u>	
- 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	
<u>National/Local</u>	
- Intervention in individual CAMPs based on the use of remote-sensing techniques	
Data Base and information	20,000*
- 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	
Assistance and Training	35,000*
- 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	
Meeting of RAC/ERS Focal Points	30,000*
Personnel/Travel and Operational Costs	380,000*
TOTAL COUNTERPART CONTRIBUTION (in US\$)	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	Approved Budget		Proposed Budget
		1994	1995	1996
		(,000 US \$)		(,000 US \$)
Professional Staff				
- Chairman		(1)	(1)	(1)
- Director		(1)	(1)	(1)
- Scientific Expert - Prospective	12	60 ⁽²⁾	62 ⁽²⁾	70 ⁽²⁾
- Technical Expert - Ecoplanner and Observatory Coordinator	12	80	83	94
- Computer Officer	12	35 ⁽²⁾	36 ⁽²⁾	41 ⁽²⁾
- Environmental Statistics Expert		(3)	(3)	(3)
- Specialist Document Officer		(3)	(3)	(3)
- Specialist in Map Data Processing		(3)	(3)	(3)
Total Experts/Professional Staff		175	181	205
Administrative Support				
- Data Processing Assistant	12	40	41	46
- Data Collection Assistant	12	35	36	41
- Bilingual Secretary	12	-	-	43
- Secretary (part-time)		(3)	(3)	(3)
- Temporary Assistance		20	20	20
Total Administrative Support		95	97	150
Travel on Official Business		20	20	20
Operating Costs		40	42	45

	1994	1995	1996
TOTAL MTF	330	340	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	Approved Budget		Proposed Budget
		1994 (,000 US \$)	1995 (,000 US \$)	1996 (,000 US \$)
Professional Staff				
- Director	12	35	35	41
- Coordinator of Pilot Project	12	25	25	30
Total Professional Staff		60	60	71
Administrative Support				
- Senior Assistant to Projects/Translator	12	18	18	21
- Assistant to Projects/Translator	12	17	17	20
- Assistant to Projects/Translator	12	17	17	20
- Assistant to Projects/Translator	12	17	17	20
- Administrative Assistant	12	17	17	20
- Financial Assistant	12	17	17	20
- Temporary Assistance		8	8	8
Total Administrative Support		111	111	129
Travel on Official Business		23	23	25
Office Costs		76	76	81

	1994	1995	1996
TOTAL MTF	270	270	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)

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.

<u>Activities</u>	<u>Approved Budget</u>		<u>Proposed Budget</u>
	1994 (,000 US \$)	1995 (,000 US \$)	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)	5	5	20
- Implementation of the Action Plan for the conservation of Cetaceans in the Mediterranean Sea (Sub-contract)	20	20	10
- Implementation of the Action Plan for the management of the Monk Seal (Sub-contract)	5	-	5
- Implementation of the Action Plan for the conservation of the Mediterranean Marine Turtles (Sub-contract - Consultant)	10	10	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	5	5
- Conservation of other endangered species and ecosystems (Sub-contract - Consultant) (conforming with Art. 3-2a of the SPA Protocol and point 17(e) of the Genoa Declaration)	10	5	-

<u>Activities</u>	Approved Budget		Proposed Budget
	1994	1995	1996
	(,000 US \$)		(,000 US \$)
<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	35
- Training courses on the conservation of Monk Seal, Marine Turtles, Cetaceans and marine vegetation	35	-	-
<u>Meetings/Seminars</u>			
- Meeting of National Focal Points for Specially Protected Areas (SPA)	-	-	40
- Meeting of experts for the evaluation of implementation of the Action Plan, the evaluation of Monk Seal populations in the Mediterranean (conforming with the Action Plan for the Management of the Monk Seal) (10-12 participants)	15	-	-
- Meeting of experts on endangered species in the Mediterranean (conforming with Art. 3-2b of the SPA Protocol and point 17(e) of the Genoa Declaration) (18-20 participants)	-	30	-

	1994	1995	1996
TOTAL MTF	105	110	140*

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

(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>	<u>Approved Budget</u>		<u>Proposed Budget</u>
	1994	1995	1996
	(<u>,000 US \$</u>)		(<u>in US \$</u>)
<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	10	10
- Definition and finalization, of projects related to the protection of historic sites, including permanent and emergency measures, in cooperation with local authorities.	10	10	10
- Workshop on the establishment of permanent safeguarding plans and restoration of historic sites (15-18 participants)	15	-	-
- Workshop on the establishment of procedures for safeguarding historic sites (15-18 participants)	-	15	15
<u>Technical Assistance</u>			
- Evaluation of the state of degradation of historic sites (Consultants)	10	-	-
- Assistance to countries in the evaluation of major risks of historic sites and in the preparation of preventive measures (Sub-Contracts)	-	10	10
<u>Training/Communication</u>			
- Regional Workshop on the management tools and methods for historic sites (15-18 participants)	-	15	15
- Regional Workshop on stone degradation of historic sites (15-18 participants)	15	-	-
- Preparation and publication of fascicules on stone degradation	-	-	-
- Preparation and publication of fascicules on the protection of underwater archaeological sites, including shipwrecks	-	-	-

	1994	1995	1996
TOTAL MTF	60	60	60

Personnel and operational costs

SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC) Tunis, Tunisia	m/m	Approved Budget		Proposed Budget
		1994	1995	1996
		(,000 US \$)		(,000 US \$)
Professional Staff				
- Director	12	30 ⁽¹⁾	30 ⁽¹⁾	30 ⁽¹⁾
- Expert	12	15 ⁽¹⁾	15 ⁽¹⁾	15 ⁽¹⁾
- Expert	12	50	50	57
- Data Researcher	12	40	40	40
Total Professional Staff		135	135	142
Administrative Support				
- Administrative Assistant	12	12	12	13
- Bilingual Secretary	12	10	10	11
- Driver	12	5	5	6
- Finance Officer	12	(2)	(2)	(2)
- Cleaner	12	(2)	(2)	(2)
- Caretaker	12	(2)	(2)	(2)
Total Administrative Support		27	27	30
Travel on Official Business		20	20	23
Office Costs		52	52	55

	1994	1995	1996
TOTAL MTF	234	234	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.

	1994	1995	1996
TOTAL MTF	671	684	684

**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	4,042,500
EC Voluntary Contribution	568,984
Greek Counterpart Contribution	400,000
UNEP Counterpart Contribution	50,000
Bank Interest (estimate)	100,000
Unpaid Pledges for 1996 and prior years as at 31 Dec. 1995 (estimate)	3,100,000
Total Expected Income	8,261,484
B. Commitments	
Commitments for 1995 to finish year (estimate)	400,000
Proposed Commitments for 1996	6,394,000
Total Commitments	6,794,000
C. Provisions for revolving fund	1,467,484

PROPOSED CONTRIBUTIONS TO THE MEDITERRANEAN TRUST FUND FOR 1996
(in US dollars)

Contracting Parties	%	1996
Albania	0.07	2,830
Algeria	1.05	42,446
Bosnia and Herzegovina	0.30	12,128
Cyprus	0.14	5,660
Croatia	0.97	39,212
EC	2.50	101,063
Egypt	0.49	19,808
France	37.97	1,534,937
Greece	2.81	113,594
Israel	1.47	59,425
Italy	31.37	1,268,132
Lebanon	0.07	2,830
Libya	1.97	79,637
Malta	0.07	2,830
Monaco	0.07	2,830
Morocco	0.28	11,319
Slovenia	0.67	27,085
Spain	14.99	605,971
Syria	0.28	11,319
Tunisia	0.21	8,489
Turkey	2.25	90,956
Sub-total	100.00	4,042,500
EC Voluntary Contribution		568,984
Host Country		400,000
UNEP Environment Fund		50,000
TOTAL		5,061,484

III PROPOSED NEW ACTIVITIES FOR 1996

JUSTIFICATION FOR NEW ACTIVITIES

1. State of the Mediterranean environment/Mediterranean Environment and Development Observatory (MEDO)

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. Development and implementation of coastal areas management policies

The Barcelona Convention, in the process of being revised, invites the Contracting Parties to ensure integrated coastal planning while taking into consideration the protection of the environment.

On the other hand, during the Tunis Conference on the implementation of Agenda 21 in the Mediterranean, the decision was taken that, within the MAP framework, there would be exchanges of expertise concerning strategies for coastal protection (including the CAMPs).

It is proposed that the strategies followed by the various Mediterranean States to ensure coastal protection through legal means be reviewed in 1996 by the Contracting Parties with the help of the Secretariat.

On the basis of this joint exercise, a report on the status of coastal protection and proposals for action could be submitted to the Meeting of the Contracting Parties for examination.

3. Enforcement of legislation and measures for marine pollution control

There exists a considerable number of international, as well as national, legal instruments, regulations and measures relevant to the control of the marine pollution in the Mediterranean. Adoption of such legislation and measures, although extremely important, is only the first step towards the control of marine pollution.

In order to fully implement such legislation and measures, the Contracting Parties should have adequate administrative infrastructure, including appropriate inspectorates which will be able to assess the compliance with the legal instruments, regulations and measures as well as scientific/technical institutions able to assess the state of the environment regarding pollution.

The objective of this activity is to assist Contracting Parties in the enforcement of legislation and measures through advice on the administrative infrastructure, training of teams of inspectors with the view of better understanding of provisions and requirements of the legislation and measures and scientific/technical requirements for the implementation of legislation and measures.

4. Preparation of inventories for natural landscapes and sites

In the new Action Plan proposed to the Contracting Parties, the activities related to the conservation of nature, landscape and sites appear in a new self-standing component. The protection and the management of marine and coastal sites of naturalistic and historical interest together with a strong regional and national policy towards the conservation of the coast lines, are the fundamental elements which will substantially contribute to the preservation of the Mediterranean heritage and hence, to the sustainable development of the region.

The starting point for achieving sustainable management of the marine and coastal zones of the Mediterranean is the preparation of inventories of sites of regional and national interest and of threatened and/or endangered species. Such inventories will represent the basis for action, i.e. they will allow the preparation of an assessment of the state of the biological diversity in the Mediterranean and will constitute the database of areas, sites and species for which specific legislation and status and, accordingly, management plans will have to be formulated and implemented.

5. Mediterranean Commission on Sustainable Development (MCSD)

To convene the first meeting of the Mediterranean Commission on Sustainable Development (MCSD) to prepare its programme and organisational matters.

6. 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.

8. 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.

9. 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.

10. 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.

11. 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 THE
MEDITERRANEAN TRUST FUND**

COMPONENT	1996 (in US \$)
- State of the Mediterranean environment/Mediterranean Environment and Development Observatory (MEDO)	70,000
- Development and implementation of coastal areas management policies	60,000
- Enforcement of legislation and measures for marine pollution control	65,000
- Preparation of inventories for natural landscapes and sites	55,000
- Meeting of Mediterranean Commission on Sustainable Development	64,000
Sub-total	314,000
Programme Support Costs (13% MTF)	40,820
Total	354,820

PROPOSED SOURCES OF FINANCING TO INCLUDE NEW ACTIVITIES FOR 1996

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 for 1996 and prior years as at 31 Dec. 1995 (estimate)	3,100,000
Total Expected Income	8,616,213
B. Commitments	
Commitments for 1995 to finish year (estimate)	400,000
Proposed Commitments for 1996	6,748,729
Total Commitments	7,148,729
C. Provisions for revolving fund	1,467,484

**PROPOSED CONTRIBUTIONS TO THE MEDITERRANEAN TRUST FUND FOR 1996
(INCLUDING 9 % INCREASE TO FUND NEW ACTIVITIES)**

Contracting Parties	%	1996 (in US \$)	Total 1996 (including 9% increase)
Albania	0.07	2,830	3,084
Algeria	1.05	42,446	46,266
Bosnia and Herzegovina	0.30	12,128	13,219
Cyprus	0.14	5,660	6,169
Croatia	0.97	39,212	42,741
EC	2.50	101,063	110,159
Egypt	0.49	19,808	21,591
France	37.97	1,534,937	1,673,082
Greece	2.81	113,594	123,818
Israel	1.47	59,425	64,773
Italy	31.37	1,268,132	1,382,264
Lebanon	0.07	2,830	3,084
Libya	1.97	79,637	86,805
Malta	0.07	2,830	3,084
Monaco	0.07	2,830	3,084
Morocco	0.28	11,319	12,338
Slovenia	0.67	27,085	29,522
Spain	14.99	605,971	660,508
Syria	0.28	11,319	12,338
Tunisia	0.21	8,489	9,253
Turkey	2.25	90,956	99,143
Sub-total	100.00	4,042,500	4,406,325
EC Voluntary Contribution		568,984	559,888
Host Country		400,000	400,000
UNEP Environment Fund		50,000	50,000
TOTAL		5,061,484	5,416,213

**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 (MEDO)	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