



Programme  
des Nations Unies  
pour l'environnement

Distr.  
RESTRICTED

UNEP/WG.129/6  
25 March 1985

ENGLISH  
Original: FRENCH

---

Joint Meeting of National Focal  
Points for the Blue Plan and  
the Priority Actions Programme

Athens, 6 - 9 May 1985

PROPOSED WORKPLAN AND BUDGET  
FOR THE BLUE PLAN  
IN 1986 - 1987 BIENNIUM

This programme strictly continues the programme of the second phase and the programme of 1985. The main idea to take into consideration is that we plan to end up the Blue Plan, in its present three-phases condition, by the end of the period 1986-1987.

This entails two very different working conditions :

- Maximum activity in 1986 for the second phase and involving as many people as possible to work out detailed scenarios until the Spring of 1987. Synthesizing and drawing up reports will closely follow this period.

- The third phase of the Blue Plan, that is to say an intensive period when the first drafts of the reports on the Mediterranean scenarios and on the planning and development of the littoral, and discussions on the results will be presented, ending up by the final drawing up of reports on the scenarios and on the planning and development of the littoral. At the same time, a certain number of supplements to reports, statistics etc. would be published so that the best possible use may be done of the important potential knowledge stored within the Blue Plan during all its duration.

The recommendations, the essential product of the third phase of the Blue Plan, will be presented in a separate document for the benefit of the managers and the deciders.

These work hypotheses are disclosed in the work programme, the budget proposals and the time-chart following hereafter.

## WORK PROGRAMME

### SECOND PHASE

Let us remind you that a very important decision had to be taken early in 1985 when the Steering Committee held its third meeting. Owing to the impossibility for the Blue Plan's small team to fulfil entirely the studies planned for 1984 (and more precisely the activities at the sectorial level linked to the development of a Mediterranean Institutions Network) and to avoid any further delay in the programme, the Steering Committee agreed that the sectorial activities be reduced, that absolute priority be given to global scenarios, and that the second priority be given to the activities "Sea/Littoral".

In other words, instead of setting-up relatively self-governing activities, the sectorial activities (population dynamics, food and agriculture industry and industrialization/energy/transportation) will rather be considered as "bridges" in between the global level and the Sea/littoral level, endeavouring to process as efficaciously as possible the studies conducted by the other organizations, quite numerous indeed but with little consistency among themselves).

#### I. Working out Mediterranean scenarios for the Blue Plan

During the first meeting of the study group on scenarios held in Nice on 22 and 23 November 1984, the participants unanimously agreed on the three phases of the exercise scenarios :

1. Framing out the scenarios : about six months ;
2. Working out the scenarios : about one year ;
3. Synthesis and preparation of the results, about six months.

The operation of framing, that is to say quantifying the main parameters to take into account, started early in 1985 and is planned to come to an end around July-September 1985. It will be immediately followed by the phase necessary for the working out of the scenarios (as a matter of fact, the reference scenario, the continuation of a trend pre-scenario drafted during the first phase, has already started).

All the year 1986 and the beginning of the year 1987 will be devoted to the Scenarios Activity and the phase of synthesis and preparation of the results will start in September 1986.

The permanent team will mainly be concerned with consistency within the scenarios. From the methodological point of view, particular attention will be required for the two-following aspects :

- better understand and clarify the interrelations between the global level and the Sea/Littoral level, through a "to and from" process or "lifts" between the levels.

- clarify and specify the interrelations in respect to the environment. Besides this activity for the permanent team, two different types of tasks have been planned, (thus continuing similar tasks launched in 1985) :

- outside work and studies, entrusted to subcontractors and consultants and even to volunteering contributors mostly dealing with national policies and/or regional policies for Development/Environment ; the sectorial studies will be examined hereafter. One should keep in mind, to have a better understanding of the usefulness of such studies, that most of the countries do not have any quantified future-oriented scenarios until the year 2000 and, a fortiori, until the year 2025 (horizon for the Blue Plan). It is therefore necessary to make surveys of course limited to the only interests of the Blue Plan, and such surveys cannot but be undertaken by national searchers or national or regional institutions.

- Fairly numerous discussions or work meetings with specialists and/or national or regional managers to discuss as and when needed the validity of hypotheses and of the first results. One has to establish, as a matter of fact, a permanent dialogue with the countries. The whole of the exercise Blue Plan will be all the more useful, that is to say a little academic as it can be, as such talks will be able to be started. The incidence on the budget of 1986 will, of course, be felt, as it will appear hereafter, but one should refer to this budget item as compared to the whole of the exercise, considering that the element in question will confer all its value to it.

Among the outside studies, one should mention the study of a "matrix of interest" launched in 1985 with the help of the International Institute for Politics and Economics in Belgrade, whose results should be released during the first half-year of 1986. Such a matrix will enable us to identify and to understand better the national interests of the Mediterranean countries likely to favour the fulfilment of the M.A.P.'s general and particular objectives.

As in 1985, a few inputs to the scenarios are expected either from other Blue Plan's activities (sectorial or at the Sea/Littoral level, see hereafter), or from other programmes, especially from the P.A.P. and from the MEDPOL (among others, studies linked to the land-based sources pollution protocole).

The first version of the synthesis report "Mediterranean Scenarios of the Blue Plan" is planned to be presented to the Focal Points at the time of the Spring of 1987.

## II. Sectorial activities

Beyond the global aspects Development/Environment studied by the scenarios, it appears necessary to go on specifying some sectorial aspects, in the three "sectors-bridges" held for the second phase : population dynamics (migrations, tourism, urbanization) ; food and agriculture industry (fishing and aquaculture) ; and urbanization/energy/transportation. These surveys, a few of them having been started in 1985, will be undertaken by consultants, by subcontractors or by volunteer collaboration, as a preliminary to the Institutions Network. Continued in 1985, they will mostly cover the first half of the year 1986 in order that their results may be used for the scenarios as soon as possible.

Among these studies, one can quote:

- a study to clarify the relations between migrations-occupancy of the littoral-environment, and between urbanization-environment ;
- another study to specify the relations between tourism-occupancy of the littoral-environment. Maintaining the efficacious cooperation with the P.A.P., a close co-ordination on this subejct is to be sought, but the Blue Plan's point of view will always prevail as being more future-oriented and long-term oriented.
- In the field of food and agriculture industry, it is planned to explore alternates for the agriculture development and to keep on surveying the Mediterranean fishing and fish breeding potentialities.
- As for industrialization, it is planned to supplement the computer file of the littoral industrial facilities that was compiled at the very start of the Blue Plan but whose data did not go beyond 1979-1980 and which has been re-started in 1985. This file is quite essential an intermediary to move from the global level of the scenarios to the Sea/Littoral level on the one hand, and to the land-based pollution on the other hand.
- The continuation of a survey (initiated in 1984 in connection with a global study by the I.I.A.S.A.) on the prospects of the development of natural gas.

One may notice and this corresponds in fact to the part played by the sectors as a "bridge", that such varied studies show a double aspect: sectorial and littoral. Hence, they have an influence on the activities on the latter level.

Let us stress that, further to these studies, planned for 1986 though a few of them have already been launched or will be in the course of 1985, room must be kept aside for one or two studies that are not quite defined yet and for which the work under way might demonstrate the urgency (for example if there existed a lack of statistics for an important sector. In acting so, we remain faithful to the future-oriented spirit, that is to say, the exploration of the unknown....)

### III. Sea/Littoral Activity

As the outcome of the studies launched since the beginning of 1984, mostly on the methods of the dynamic inventory of the littoral, it is planned to select, in the course of 1985, ONE concrete example, for a future-oriented study of the Mediterranean littoral planning and development. It is proposed, by way of a method of "dynamic" inventory to visualize, through data processing, (such as photo interpretation by satellites), several scenarios for the planning and development of a littoral, the translation within a reduced zone of our global scenarios. To do so, the territory under study is divided into a certain number of elementary cells, to which a choice of representative parameters are associated. It is on these parameters that future-oriented evolutions may be simulated, with an associated diagrammatic.

One can thus visualize the urban sprawl, the disappearing of the agricultural land, coastline erosion, the consequences of the variation of the sea level (problem of carbonic gas, climates), the development of tourism, etc...

Once settled, such a study will have a value of demonstration and of acquired knowledge available for all the Mediterranean states interested. We are convinced it would be a valuable methodological contribution from the Blue Plan and it would show how much it cares to bring about action. One more reason why Blue Plan's team is interested in this problem is that it handles personally the Mediterranean scenarios and this would prove their very concrete applicability.

Provisionally launched in 1985 and covering two years, this operation, whose results would be available by the end of the Blue Plan, is particularly well adapted to the collaboration with the P.A.P.

Nota Bene : One should be well aware that the point is not to develop new methods but to combine methods that are nearly perfected.

### THIRD PHASE

It has always been thought that the third phase would be relatively short. We have forecast it would last 8 to 9 months, coming to an end by 1987. It will be started by the presentation of the first version of the synthesis report on scenarios and a selection of recommendations, when the Focal Points meet in the Spring of 1987 (April or May).

This presentation will be followed by discussions and explanations, on the initiative of the countries, over a period of 4 to 5 months and the results of these discussions will be progressively inserted into the scenarios, depending on their interest.

In the Autumn (November or December), we plan to organize a big Mediterranean meeting, under the patronage of the U.N.E.P. and of the M.A.P. to present the final results of the Mediterranean scenarios, and open full scale debate to disclose the results of the Blue Plan's work.

The final report on the territory's planning and development would be coupled with the final report on the scenarios and will be presented on the occasion of a presentation conference (obviously the two cases do not provide the same potential for debates).

The recommendations, enriched and/or ratified during the discussion period, will be presented as a final separate document.

The volumes of appendices, of sectorial studies or of statistics will be disclosed during the whole third phase.

BUDGET FOR THE YEARS 1986-1987

As explained earlier, the two years 1986-1987 are very different in nature, one is devoted to intensive research and to the working out of scenarios, the other one is devoted to syntheses and discussions on results. Such differences appear equally in the budgets.

Two versions of the budget are presented hereafter, depending on the outcome selected for the data-processing equipment : if we purchase it, it will mean a heavy corresponding burden for 1986 and a much weaker burden for 1987 ; or else, if we keep renting it, there will be little difference over the two years.

(All the estimations have been made calculating with a fixed dollar rate, viz. 10 FF for one dollar).

The various budget items are commented hereafter :

1. Personnel.

- . Consultants. This item is crucial in 1986, the year of the Blue Plan's maximum activity. This item will be naturally strongly reduced in 1987.
- . Assistance to the permanent team : As since 1984, this is an essential logistic assistance for the searchers : one mathematician for statistics modelling and utilization, one systems and applications programmer, one assistant-geographer for the planning of the littoral and one part-time information retrieval assistant plus secretarial staff for the Steering Committee and to circulate the work. The Administrative assistance, in itself, that is to say secretariat staff, for typing, the keeping of the premises, etc., are charged to the hosting country's account.

2. Travels.

For reasons explained in the work programme, this item is necessarily fairly heavy, as many discussions are needed.

3. Subcontractors : (contracts for studies to institutions)

An important as the consultants item for 1986, this item will diminish less in 1987 because of the pilot study "Dynamic Inventory of the Littoral" which will mobilize a big part of the funds. It is important for us that as early as 1985 we begin to look for scientific and/or financial partners for this essential operation. UNESCO has already shown interest.

4. Meetings :

- . Focal Points. This item could eventually be reduced if the Blue Plan and the P.A.P. held joint meetings.
- . Other meetings. This item is vital for our work, or its validation and diffusion. In 1987, the figure understands a big Mediterranean meeting to present the Blue Plan's scenarios. If this did not take place or if U.N.E.P. and/or M.A.P. contributed towards the expenses of this meeting (which should take place under their patronage) the figure for 1987 could be lowered.



5. Data-processing equipment :

As examined above, there are two possibilities :

- keep on renting the whole of the necessary equipment (except the few equipments owned by the project), the easy solution,
- purchase the necessary equipment as soon as possible. This solution increases the computing power and mostly the number of terminal ports available but requires extra maintenance staff that may be under-employed with only one machine to handle ; moreover it would exact a specially designed additional room (air-conditioning). These items have not been provided for in the version of the budget.

Covering two years and taking into consideration our present information, the total cost is comparable for both. There is an important difference, though, in case of purchase, the P.A.M. would become the owner of the equipment at the end of the financial year for possible new programmes.

6. 7. Expenses to be taken in charge by the hosting country.

8. Expenses for drawing up reports. This item is naturally heavy for 1987 and even insufficient if we cared (and we would like to) to publish the final reports not only in French and English but also in Arabic and Spain.

PROPOSAL FOR THE BUDGET 1986-1987

(in dollars)

(If renting data-processing equipment is considered)

	1986	1987
1. Personnel		
<u>Experts/Consultants</u>		
Scientific Director	90 000	90 000
Researchers (3 persons)	180 000	150 000
Consultants	100 000	25 000
 <u>Assistance</u>		
Information retrieval assistant		
Mathematician		
Data-processing analyst	75 000	80 000
Assistance to the permanent team		
Administrative Assistance	(hosting country)	(hosting country)
2. Travels	45 000	30 000
3. Subcontracting	100 000	50 000
4. Meetings		
Focal Points	30 000	30 000
Steering Committee	10 000	10 000
Other meetings	50 000	60 000
5. Data-processing equipment	90 000	50 000
6. Renting and upkeep of the premises	(hosting country)	(hosting country)
7. Running and upkeep of the equipment	(hosting country)	(hosting country)
8. Expenses for report drawing up	30 000	50 000
9. Miscellaneous	35 000	35 000
	<hr/>	<hr/>
TOTAL	835 000 \$	660 000 \$

PROPOSAL FOR THE BUDGET 1986-1987

(in dollars)

(If purchasing data-processing equipment is considered)

	1986	1987
1. Personnel		
<u>Experts/Consultants</u>		
Scientific Director	90 000	90 000
Researchers (3 persons)	180 000	150 000
Consultants	100 000	25 000
<u>Assistance</u>		
Information retrieval assistant		
Mathematician		
Data-processing analyst	75 000	80 000
Assistance to the permanent team		
Administrative Assistance	(hosting country)	(hosting country)
2. Travels	45 000	30 000
3. Subcontracting	100 000	50 000
4. Meetings		
Focal Points	30 000	30 000
Steering Committee	10 000	10 000
Other meetings	50 000	60 000
5. Data-processing equipment	125 000	15 000
6. Renting and upkeep of the premises	(hosting country)	(hosting country)
7. Running and upkeep of the equipment	(hosting country)	(hosting country)
8. Expenses for report drawing up	30 000	50 000
9. Miscellaneous	35 000	35 000
	-----	-----
TOTAL	870 000 \$	625 000 \$

## TIME-CHART FOR THE YEARS 1986 - 1987

The most important date to keep in mind for the period 1986-1987 is the end of the second phase and the beginning of the third in April or May 1987.

Revolving around this date, we present here the time-chart for 1986-1987 for the meetings on the one hand and for the reports (or "products") and results on the other hand.

### I. MEETINGS

For the scenarios we have planned to keep to our usual practice, as started in 1984 and maintained in 1985, i.e. a meeting of the study group every six months or so (2 per year) with partly the same participants and partly new ones. We have planned :

- Fourth Meeting of the Study Group on the Mediterranean scenarios : June 1986, discussion on the whole of the gathered elements and preparation of the synthesis ;
- Fifth Meeting of the Study Group on the Mediterranean scenarios : December 1986, discussion on the synthesis under study and indications to prepare the first version to be presented to the Meeting of Focal Points in April 1987 ;
- Meeting of the Focal Points : April or May 1987, Presentation of the first version of the report on the Mediterranean scenarios ;
- Sixth Meeting of the Study Group on the Mediterranean scenarios : early in September 1987, discussions on the commentaries and/or suggestions rising about the scenarios and preparation of the Meeting of Presentation U.N.E.P. - M.A.P. - BLUE PLAN ;
- Mediterranean Meeting to present the Blue Plan's scenarios (U.N.E.P. - M.A.P. - BLUE PLAN) : October-November 1987.

Besides this basic activity on the Mediterranean scenarios, the Activity Sea/Littoral - Pilot Operation of Dynamic Inventory will give rise to half-year periodical meetings on the progress of the studies. If the operation is launched, as considered in 1985, these meetings would take place in May 1986, November 1986, and June 1987. A conference to present the results is scheduled in December 1987.

### II. REPORTS, PRODUCTS, RESULTS

For scenarios, case studies will be prepared for each meeting of the Study Group on the Mediterranean Scenarios. Following each meeting, an interim report or a progress report will be drawn up and released, viz. July 1986 and January 1987.

The first versions of the report Scenarios and Recommendations will be presented at the Meeting of the Focal Points in April-May 1987.

The final versions of the scenarios and Recommendations will be presented at the Mediterranean Meeting in October-November 1987 as well as the final version for the Planning and the Development of the littoral.