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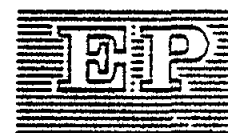
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MEDITERRANEAN ACTION PLAN

Meeting of the National Focal Points for
Priority Actions Programme (PAP)

Split, 24-26 June 1987

PROPOSED WORKPLAN AND BUDGET
FOR PAP IN THE 1988-1989 BIENNIUM



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I BACKGROUND INFORMATION

PAP programme and budget for the 1988-1989 period have been drafted and proposed on the following basis:

- aims and tasks of the PAP set forth in the conclusions and recommendations of the Third Ordinary Conference of the Contracting Parties, held in Dubrovnik in 1983 (UNEP/IG.43/6), the Extraordinary Meeting of the Contracting Parties, held in Athens in 1984 (UNEP/IG.45/5), and the Fourth Ordinary Conference, held in Genoa in 1985 (UNEP/IG.56/5);
- conclusions of the meeting of National Focal Points for PAP held in Split in 1982 (MAP/PAP/FP.1) and of the joint meetings of National Focal Points for Blue Plan and PAP, held in Athens in 1985 (UNEP/WG.129/) and 1986 (UNEP/IG.143/8);
- consultative meetings with MEDU, as well as with a number of NFPS of the countries-contracting parties; consultations with the relevant UN agencies and other international organizations and institutions with whom joint actions were taken or cooperation established in various priority actions.

II THE PRESENT STATE OF ACTIVITIES AND 1987 PROGRAMME

A detailed report on the realization of the programme and on the results obtained in each action has been presented in a separate document. The activities planned for 1987 have also been presented in a separate document. The realization of the programme in the period from January 1 to June 1, 1987 will be presented in the introductory speech by the Director of PAP/RAC and as a separate document, in the meeting.

III GENERAL STRATEGY, OBJECTIVES AND METHODS OF WORK IN 1988-1989 BIENNIAL

1. The principal objective of PAP in the following period is to contribute, actively and continuously, to an environmentally sound development and management of Mediterranean coastal zones. Environmentally sound development implies a long-term optimum use of natural resources, along with the protection and enhancement of the Mediterranean environment. The integrated planning process, including the application of environmental impact assessments in the decision making process, should represent the basic method for achieving the above objective.

2. The necessary conditions for the realization of the programme have been created: the network of national focal points for PAP developed; the network of experts and institutions for all priority actions developed; the scientific, administrative and technical support to PAP/RAC strengthened; technical documentation prepared; the acquired knowledge and experience evaluated in seminars and workshops; collaboration with UN agencies and other international organizations established, as well as the collaboration with, and the possibility of using the results of other components of MAP.

3. The basic strategy of the programme proposed for the period 1988-1989 is the following:

- to carry on with the activities within the actions in course according to the recommendations of the relevant seminars and workshops, taking care of the need to establish professional and, particularly, methodological basis for the implementation of the process of integrated planning and management of coastal zones;
- in the course of 1987 and, partly, in 1988, the preparation has to be completed of documents that are to serve as tools in the implementation of the process of integrated planning; those are: (a) Directories of experts and institutions in six priority fields - completed except for the appendix for Tourism; (b) list of PAP experts and institutions engaged in various priority actions (end 1987); (c) demonstration documents from each priority action to be published within MAP Technical Reports Series (end 1987); (d) technical guidebook on water resources management (1988); (e) guidebook on elements of common methodology for integrated planning (1988); (f) guidebook on methodology of reconstruction and rehabilitation of Mediterranean historic settlements (1988); (g) guidebook for solid waste treatment (1987); (h) code of practice for liquid waste treatment (1988); guidelines for estimating of carrying capacity of coastal areas (tourism, 1988); and (j) EIA - a simplified procedure, guidelines and terms of reference for selected topics (1988).
- within the priority action of integrated planning, to establish a direct cooperation with the selected pilot-zones (country pilot-projects) in order to initiate the process of integrated planning and management and to formulate adequate programmes, with the application of experience obtained in other priority actions in these pilot-zones;
- as last and, perhaps, most important, PAP should be included in the joint programme at the level of MAP aimed at the realization of the process of integrated planning and management in the entire Mediterranean Region with the full cooperation of all MAP components.

4. The programme will be implemented using the following methods:

- a) preparation, evaluation and dissemination of the documents, reports, demonstration studies, synthesis reports, executive summaries, methodological instructions, guidelines, guidebooks, manuals, etc.;
- b) organization of expert meetings, seminars, workshops, round-table discussions for decision-makers and conferences;
- c) sending expert missions to countries to collaborate with national institutions and experts in resolving the problems interesting for the particular country, as well as for the entire region;
- d) formulation and promotion of proposals of cooperative programmes to be implemented in selected fields;

- e) training of experts;
- f) direct cooperation on the preparation and implementation of the process of integrated planning of coastal zones (country pilot projects);
- g) participation in the activities implemented on the levels of MAP and OCA/PAC-UNEP.

The majority of the above activities need no further explanation, being standard, except for the cooperative programmes, country pilot projects and MAP projects.

5. The preparation of the proposal of the cooperative programmes and of their implementation represents a special form of activity introduced by the Programme for 1986-1987. These suggestions came from the participants in the relevant priority actions. The programme objectives and basis were defined and evaluated by seminars and/or workshops, while their contents and structure were elaborated in close cooperation with the relevant UN agencies. The programmes were formulated in such a way as to: provide for the synthesis of the existing knowledge and for the necessary interdisciplinary approach; provide elements for formulating national policy in the field; prepare the necessary documentation and other professional bases for achieving the established objectives; elaborate the outputs which should secure the achievement of the objectives; present the final documents intended for the professionals, to be applied in practice, and special documents intended for decision makers; provide for the exchange of experience between the Mediterranean countries by organizing 1 or 2 workshops and a meeting of decision makers.

The various phases of the programmes can be realized separately, and each represents a whole, the results of which can be used immediately. The financial means necessary for the realization of the programmes are beyond the possibilities of PAP and MAP budgets. Thus, besides a certain financial support by PAP, which should have a catalytic role, outside financing will be needed. For the projects that are actually in the process of preparation (in the fields of seismic risk mitigation, aquaculture, and soil protection) the financial support should be provided by the funding agencies, host-countries and by other donors. For the realization of these cooperative projects the establishment of new centres or administrative structures is not envisaged, except for engagement of executives responsible for the projects for the time of their duration.

6. Country pilot projects represent a new form of advanced collaboration of PAP with national and local institutions and experts, aimed at creating conditions for the implementation of the process of integrated planning and management of Mediterranean coastal zones. These country projects will be located or selected pilot areas, dealing with subjects being of interest for the majority of Contracting Parties. The project outputs should be of practical benefit to the host country and at the same time they should be used at regional level as demonstration documents for the exchange of experience and training through workshops and training courses. The involvement of

experts, institutions and expertise from relevant priority actions, and inputs from other MAP components such as MED POL, LRS, Blue Plan, ROCC and SPA will be secured. According to the specific features of the selected sites, the cooperation will include various relevant priority actions (for example, water resources management, historic settlements, solid and liquid waste management, tourism and renewable sources of energy). An evaluation of the state and problems of each selected pilot site, terms of reference for the preparation of the integrated plan, assistance in preparation of plans, and at least one EIA regarding a particular project will be prepared.

In order to secure an immediate and smooth start in 1988, some preparatory activities related to country pilot projects will be undertaken in the second half of 1987.

7. The actions at the level of MAP represent the new global orientation of the whole Plan, aimed at implementing the process of integrated planning and management of the Mediterranean coastal zones with the harmonized participation of all MAP components and the relevant international institutions. The actions will be programmed, coordinated and implemented by the Coordinating Unit in Athens.

IV THE ACTION ORIENTED PAP IN 1988-1989 - WORKPLAN PROPOSAL

Departing from the proposed methodological approach, the programme has been divided into 3 levels:

- Integrated planning and management of Mediterranean coastal zones: MAP projects, country pilot projects, activities within individual priority actions;
- Cooperative projects on regional level (in the fields of seismic risk reduction, soil protection, and aquaculture);
- General support to PAP.

1. Integrated planning and management of Mediterranean coastal zones

1.1 At the level of MAP - integrated planning for the entire Mediterranean Region

A global programme will be prepared and relevant activities undertaken with the participation of all MAP components. PAP will participate with the network of institutions and experts in the chosen fields. PAP will contribute to the formulation of the projects and will cooperate with national and local experts in various segments of the project related to the PAP priority actions, as well as give support to national experts with staff training.

1.2 Integrated planning and management through PAP country pilot projects

This part of PAP programme will consist of practical application of the results and experience hitherto obtained in all activities on the selected pilot sites in direct cooperation with national and local authorities, institutions and experts.

The sites selected by the national authorities will be typical for the problems pertaining to the impact of development on the environment. For each selected site a programme will be formulated, directed towards the process of integrated management of coastal zones. According to the specific features of the selected site the cooperation will include various priority actions (for example, water resources management, historic settlements, solid and liquid waste management, aquaculture, tourism and soil protection). An evaluation of the state and problems of pilot sites, terms of reference for the preparation of plans, and at least one study on the environmental impact assessment (EIA) regarding a particular project will also be prepared.

The experience and results of the Blue Plan and other MAP components, as well as of relevant UN agencies, will be made available.

The PAP contribution to the realization of this direct cooperation will consist of the following:

- sending missions for the assessment of state, analyses of the available data, and formulation of project programmes (4 missions per year);
- cooperation on the preparation of documents, of preliminary project studies, and in the elaboration of plans or their segments (experts-consultants will be engaged to assist-cooperate with the local and national institutions involved);
- sending national experts and representatives to other countries for consultations and brief training (2 m/m per year)
- help establish relations with the relevant UN agencies for assistance in resolving the problems regarding the pilot-site;
- cooperation in the formulation of proposals of national project for international financing (3 m/m in 1989)
- preparation of a workshop to present and evaluate the achieved results.

In the 1988-1989 biennium, up to six country pilot projects will be initiated, and their first phase completed. In the following biennium the cooperation on these projects will be continued and the projects in other Mediterranean countries initiated.

A guidebook will be prepared on the elements of common Mediterranean methodology of integrated planning, and a workshop organized.

1.3 Water resources management in Mediterranean islands and coastal areas

a) The Guidebook for Water Resources Management in Small Mediterranean Islands and Coastal Areas will be prepared (see Proposal - reference document)

b) The preparation will be initiated of the project of mathematical modelling of aquifer management in a medium size Mediterranean island, in cooperation with WHO, UNESCO and ACSAD.

c) Expert missions will be sent to interested countries to cooperate with local experts and institutions on resolving of the problems of water resources management (1-2 missions per year).

d) A training course will be prepared on water resources management, reuse and sanitation problems.

1.4 Rehabilitation and reconstruction of Mediterranean historic settlements (in cooperation with UNESCO, ICOMOS and ICCROM)

a) One workshop will be organized in 1988, on the methodology of analysis of the historic development, and one in 1989, on the methodology of evaluation of historic settlements .

b) Methodological guidelines for the integrated process of rehabilitation and reconstruction of historic settlements will be prepared and disseminated (1988-1989).

c) Expert missions will be sent to the interested countries (2 per year).

d) PAP will participate in the action "100 historic settlements of a common Mediterranean interest" according to the programme to be prepared on the MAP level, in cooperation with UNESCO and ICOMOS.

1.5 Development of Mediterranean tourism in harmony with the environment (in cooperation with UNESCO and WTO)

a) One seminar will be prepared in 1988 on selected subjects (impact of different types of tourist activities on the environment, tourism on islands, environmentally sound management of tourism, nautical tourism, etc.), and one workshop in 1989 on the application of carrying capacity assessment and EIA in planning of tourist activities.

b) Expert missions will be sent to the interested countries for projects evaluation and help with the preparation of pilot EIAs for tourist facilities or zones (2 per year).

1.6 Renewable energies (with participation of UNESCO and FAO)

a) Two training courses on the application of photovoltaic conversion and wind energy will be organized, one in 1988 and another in 1989.

b) The preparation of a proposal for the Mediterranean centre for renewable energy will be initiated.

1.7 Environmental impact assessment (EIA) (with support by and in cooperation with OCA/PAC-UNEP and MEDU)

a) In cooperation with OCA/PAC, an inter-regional meeting will be organized in 1988 for the evaluation of EIAs prepared according to the PAP simplified procedure.

b) Sub-regional training courses will be organized, 2 each year.

c) Expert missions will be sent to the interested countries, 2 each year.

1.8 Solid and liquid waste management and disposal (in cooperation with WHO)

a) 2 training courses on the maintenance of the urban wastewater treatment plants will be organized.

b) Guidelines will be prepared for the system design of urban wastewater collection and treatment, for towns of 10,000 - 100,000 inhabitants, and for cities of more than 200,000 inhabitants.

c) Expert missions will be sent to interested countries, 2 per year.

2. Mediterranean cooperative projects

(project proposals with the explanations have been prepared for all of the three projects in cooperation with the relevant UN agencies - see list of documents)

2.1 Cooperative programme of seismic risk reduction in the Mediterranean Region (in cooperation with UNDRO, UNESCO, UNIDO and UNCHS; Italy offered to be the host)

a) Provisions will be made for obtaining financial means and for creating organizational conditions for launching the project.

b) Support will be provided in accordance with the project proposal.

c) In case that the necessary conditions are not created, the first phase of the project will be accomplished (synthesis of the existing knowledge and its presentation on the levels of experts and decision makers) using the funds allocated to the support.

2.2 Definition of ecological criteria for the rational development and protection of aquaculture in Mediterranean coastal zones (in cooperation with FAO and the future UNDP aquaculture project)

a) The necessary conditions will be performed and the conditions created for the implementation of the project and, if necessary, the project will be rearranged in accordance with the available funds.

b) The necessary support to the project will be provided.

c) In case that the necessary financial support is not provided the first phase of the project will be accomplished (synthesis of the existing knowledge and its presentation at the levels of experts and decision makers). One round table and one workshop will be organized.

d) The Mediterranean Conference on Aquaculture is to be organized in 1986.

2.3 Inventory and network of soil erosion measurements in the Mediterranean for an environmentally sound land management

a) The necessary activities will be performed and conditions created for the implementation of the project and, if necessary, the project will be rearranged in accordance to the available funds.

b) Provisions will be made for obtaining the necessary financial support.

c) If the necessary conditions can not be created, the first phase of the project will be accomplished: (a) preparation of the synthesis of the existing knowledge; (b) organization of a workshop on the methodology of and experience in the preparation of thematic erosion maps by use of remote sensing; (c) organization of a meeting of the institutions performing the erosion monitoring for the exchange of experience and formulation of instructions and recommendations for a uniform approach to monitoring; and (d) sending missions to the interested countries to collaborate with local experts and institutions on the preparation of thematic erosion maps based on the remote sensing techniques.

3. General support to PAP

Provisions will be made for securing a continuous management and coordination of the Programme as a whole, preparatory activities, coordination with the Coordinating Unit and other components of MAP, collaboration with UN agencies, cooperation with the National Focal Points of the Contracting Parties, and reporting on the progress achieved in PAP activities.

PAP Bulletin, in English, French and Arabic, will be issued quarterly.

For the meetings of the National Focal Points for PAP and of the Contracting Parties, to be held in 1989, reports will be prepared on the progress of the Programme implementation.

2 more terminals for the word processor and tele-photo equipment will be provided.

Data bank will be arranged according to the priority actions, and harmonized with the MAP data bank.

PAP documentation centre will be set up. It will be available for the interested institutions and experts of the Contracting Parties, and for other users.

4. Proposed budget for the activities of PAP in the 1988-1989 biennium

Following the conclusions of the meeting of the Bureau of the Contracting Parties held in Istanbul on 25 March 1987 (UNEP/BUR/28) and according to the proposed workplan, the following budget can be proposed for the 1988-1989 biennium:

IV. BUDGET PROPOSAL

1. BUDGET ALLOCATIONS PER ACTION

		000 US\$	
		1988	1989
1.	<u>Integrated management of coastal zones</u>		
1.1	Integrated management: Project on MAP level	80	100
1.2	Integrated management - PAP: methodological approach and co-operation with selected areas	120	170
1.3	Water resources	55	50
1.4	Historic settlements	50	50
1.5	Tourism	50	50
1.6	Renewable energies	30	30
1.7	EIA	30	40
1.8	Solid & liquid waste management	35	40
	Component total	450	530
2.	<u>Multilateral co-operative projects</u>		
2.1	Earthquake zones	40	40
2.2	Aquaculture	40	40
2.3	Soil protection	40	40
	Component total	120	120
3.	<u>Support</u>	180	200
	GRAND TOTAL	750	850

2. BREAKDOWN PER BUDGET LINES

		100 US\$	
		1988	1989
1.	PERSONNEL		
	a) Experts		
	Director (6 m/a)	35	36
	Project co-ordinator (6m/a)	20	22
	b) Consultants	192	233
	c) Administrative support	50	59
	General Administrative assistance	host country	
2.	TRAVEL	34	44
3.	SUBCONTRACTS	140	155
4.	GROUP TRAINING, MEETINGS	185	185
5.	EQUIPMENT		
	a) Expendable	4	4
	b) Non-expendable	3	0
6.	RENTAL AND MAINTENANCE OF PREMISES	host country	
7.	OPERATION AND MAINTENANCE OF EQUIPMENT		
	a) UN-project equipment	3	5
	b) Other	host country	
8.	REPORTING COSTS	11	53
9.	OTHER	43	11
TOTAL		<u>750</u>	<u>850</u>

Budget Line	1.1 I.P.I. MAP	1.2 I.P.I. PAP	1.3 Water	1.4 Hist. Set	1.5 Tourism	1.6 Ren. en.	1.7 EIA	1.8 S&L. Waste	2.1. Eart. zon	2.2. Soil	2.3. Aquacult.	3. SUPPORT	TOTAL
1000 Personnel													
1100 Experts													
1200 Consultants	40,000	34,000	36,000	15,000	18,000	-	8,000	13,000	6,000	6,000	6,000	55,000	55,000
1300 Adm. Support	2,000	6,000	2,000	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	10,000	192,000
1600 Travel	5,000	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	25,000	50,000
												10,000	34,000
1999 Com. total	47,000	50,000	39,000	18,000	21,000	2,000	11,000	16,000	9,000	9,000	9,000	100,000	331,000
2000 Subcontracts													
3000 Training	30,000	60,000	12,000	28,000	25,000	25,000	15,000	15,000	30,000	30,000	30,000	25,000	140,000
3919 Com. total	30,000	60,000	12,000	28,000	25,000	25,000	15,000	15,000	30,000	30,000	30,000	25,000	185,000
4000 Equipment													
4100 Expend. equip.												4,000	4,000
4200 Non-exp. equip												3,000	3,000
4999 Com. total												7,000	7,000
5000 Miscellaneous													
5100 Oper. & Maint.													
5200 Reporting costs	2,000	8,000	4,000	4,000	4,000	3,000	4,000	4,000	1,000	1,000	1,000	3,000	3,000
5300 Sundry	1,000	2,000										5,000	41,000
												40,000	43,000
5999 Com. total	3,000	10,000	4,000	4,000	4,000	3,000	4,000	4,000	1,000	1,000	1,000	48,000	87,000
9999 GRAND TOTAL	80,000	120,000	55,000	50,000	50,000	30,000	30,000	35,000	40,000	40,000	40,000	180,000	750,000

Action No.	1.1 I.Pl.MAP	1.2 I.Pl.PAP	1.3 Water	1.4 Hist. Set	1.5 Tourism	1.6 Ren. en.	1.7 EIA	1.8 S&L.Waste	2.1. Earthqu	2.2. Soil	2.3. Aquacul.	3. SUPPORT	TOTAL
1000 Personnel													
1100 Experts													
1200 Consultants	40,000	78,000	27,000	15,000	18,000	-	8,000	13,000	8,000	8,000	8,000	60,000*	60,000
1300 Adm. Support	4,000	8,000	2,000	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	10,000	233,000
1600 Travel	10,000	12,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	10,000	59,000
1999 Com. total	54,000	98,000	30,000	18,000	21,000	2,000	11,000	16,000	12,000	12,000	12,000	110,000	396,000
2000 Subcontracts													
3000 Training	40,000	60,000	12,000	28,000	25,000	25,000	25,000	20,000	25,000	25,000	25,000	30,000	155,000
3919 Com. total	40,000	60,000	12,000	28,000	25,000	25,000	25,000	20,000	25,000	25,000	25,000	30,000	185,000
4000 Equipment													
4100 Expend. equip.													
4200 Non-exp. equip													
4999 Com. total													
5000 Miscellaneous													
5100 Oper. & Maint.													
5200 Reporting costs	4,000	10,000	8,000	4,000	4,000	3,000	4,000	4,000	3,000	3,000	3,000	5,000	5,000
5300 Sundry	2,000	2,000										3,000	53,000
5999 Com. total	6,000	12,000	8,000	4,000	4,000	3,000	4,000	4,000	3,000	3,000	3,000	53,000	107,000
9999 GRAND TOTAL	100,000	170,000	50,000	50,000	50,000	30,000	40,000	40,000	40,000	40,000	40,000	200,000	850,000