



United Nations  
Environment  
Programme



UNEP(OCA)/MED IG.1/4  
18 August 1989

Original: ENGLISH

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MEDITERRANEAN ACTION PLAN

Sixth Ordinary Meeting of the Contracting Parties  
to the Convention for the Protection of the  
Mediterranean Sea against pollution and its  
related protocols

Athens, 3-6 October 1989

PROPOSED PROGRAMME BUDGET FOR 1990-1991  
SUBMITTED FOR ADOPTION



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## Introduction

1. The programme budget contained in Part I is submitted for adoption by the Contracting Parties as reviewed and endorsed by the Joint Meeting of the Scientific and Technical Committee and the Socio-Economic Committee held in Athens (26-30 June 1989) (document UNEP(OCA)/MED WG.3/4). As requested by that meeting, the presentation has been further improved. It is expected that the Contracting Parties will be able to adopt it based on the consensus of the officials designated by them. When approving it, they requested that the detailed terms of reference and the related budget requirements of the post-Blue Plan activities should be discussed by the Committee of the Whole during the present meeting and that additional funds should be allocated for pilot projects under preparation.
2. Part II contains an indication of the resources required to implement the programme.

Table I, on contributions, shows an increase of 5 per cent per year over the agreed 1989 figures and introduces, at the request of the EEC, an amount of 2.50 per cent for the latter. However, as the UN Scale of Assessment had since been modified by the General Assembly, Table I reflects these changes as they affect the Mediterranean Coastal States.

SUMMARY OF PROGRAMME BUDGET FOR 1990 - 1991

A. IMPLEMENTATION OF THE BARCELONA CONVENTION  
AND THE PROTOCOL ON DUMPING

- Activities

		1989	1990	1991	
1.	Programme approval through decision-making meetings	MTF	184	79	259
	Greek counterpart contribution		79	-	-
2.	Programme co-ordination	MTF	44	70	70
3.	Legal component	MTF	58	90	65
4.	Monitoring of marine pollution in the Mediterranean	MTF	1018	1037	1028
		UNEP	20	50	50
5.	Information	MTF	34	109	110

- Personnel and operational costs\*

- Co-ordinating Unit (MAP)

	MTF	365	469	495
	Greek counterpart contribution	520	400	400
	UNEP	30	-	-

- MED POL Co-operating Agencies

	MTF	324	338	352
--	-----	-----	-----	-----

\* Covers also the implementation of the LBS protocol.

B. IMPLEMENTATION OF THE LBS PROTOCOL

		1989	1990	1991	
6.	Implementation of the LBS Protocol	MTF	340	301	315

C. IMPLEMENTATION OF THE PROTOCOL ON EMERGENCIES

- Activities

7. Prevention and combating pollution from ships:

(a) Protocol on emergencies	MTF	98	98	98
-----------------------------	-----	----	----	----

(b) Port reception facilities	MTF	0	30	30
-------------------------------	-----	---	----	----

- Personnel and operational costs

Regional Oil Combating Centre (ROCC)	MTF	326	343	354
--------------------------------------	-----	-----	-----	-----

D. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS

- Activities

8. Protection of the common Mediterranean heritage:

(a) Specially protected areas	MTF	85	90	90
-------------------------------	-----	----	----	----

(b) Coastal historic areas	MTF	0	52	52
----------------------------	-----	---	----	----

- Personnel and operational costs

Specially Protected Areas/Regional Activity Centre (SPA/RAC)	MTF	160	155	155
--	-----	-----	-----	-----

E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

- Activities

9. Environmentally sound management of the Mediterranean coastal zones:

(a) Prospective analysis of the relationship between environment and development	MTF	95	70	70
--	-----	----	----	----

(b) Coastal planning and management	MTF	361	347	347
-------------------------------------	-----	-----	-----	-----

(c) Coastal zones pilot projects	MTF	125	332	338
----------------------------------	-----	-----	-----	-----

- Personnel and operational costs

Blue Plan/Regional Activity Centre (BP/RAC)	MTF	255	200	200
---	-----	-----	-----	-----

Priority Actions Programme (PAP/RAC)	MTF	224	216	216
--------------------------------------	-----	-----	-----	-----

<u>TOTAL (A - E):</u>	MTF	4096	4426	4644
Greek counterpart contribution		599	400	400
	UNEP	50	50	50
	TOTAL	4745	4876	5094

F. PROGRAMME SUPPORT COSTS (13% MTF)

	MTF	532	575	604
--	-----	-----	-----	-----

GRAND TOTAL:

		5277	5451	5698
--	--	------	------	------



EXPECTED COUNTERPART CONTRIBUTIONS TO MAP PROJECTS

	1989	1990	1991
FRANCE (BP/RAC)	280	280	280
FRANCE (ROCC)	30	30	30
YUGOSLAVIA (PAP/RAC)	150	150	150
MALTA (ROCC)	20	20	20
TUNISIA (SPA/RAC)	50	50	50
FAO (MED POL)	96	96	96
WHO (MED POL)	100	100	100
WMO (MED POL)	22	22	22
IAEA (MED POL)	98	98	98
UNESCO/IOC (MED POL)	50	50	50
<b>TOTAL:-</b>	<b>896</b>	<b>896</b>	<b>896</b>

I. PROGRAMME BUDGET FOR 1990 - 1991

A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE PROTOCOL ON DUMPING

1. PROGRAMME APPROVAL THROUGH DECISION-MAKING MEETINGS

Objective

To prepare the work-programme and budget for the Mediterranean Action Plan for review by the meetings of the Bureau and of the subsidiary committee and to be reviewed and approved by the ordinary meetings of the Contracting Parties.

Proposed Budget  
1990      1991  
(in thousands of US \$)

Activities

- |  |    |     |
|--|----|-----|
| - 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   | 24 | 24  |
| - Joint Meetings of the Scientific and Technical Committee and of the Socio-Economic Committee to consider the progress of the Action Plan and review technical matters and approve the programme and budget for MAP prior to submission to the Contracting Parties                | 55 | 55  |
| - Seventh Ordinary Meeting of the Contracting Parties in 1991 to review and approve the programme and the budget for MAP; review the progress of the Action Plan; consider reports on the state of pollution of the Mediterranean Sea and adopt common measures for its protection | -  | 180 |

		1989	1990	1991
TOTAL	MTF	184	79	259
	Greek counterpart contribution	79	-	-

2. PROGRAMME CO-ORDINATION

Objective

To co-ordinate MAP activities with participating UN Agencies, governmental and non-governmental organizations; to co-ordinate activities of the Regional Activity Centres and to manage the Mediterranean Trust Fund.

Proposed Budget  
1990      1991  
(in thousands of US \$)

Activities

- Consultants to facilitate co-operation with:	30	30
(i) intergovernmental organizations and sub-regional agreements;		
(ii) the World Bank, the European Investment Bank, the Islamic Development Bank and other sources of financing;		
(iii) non-governmental organizations and youth organizations		
- Inter-Agency Advisory Committee (IAAC) meeting to co-ordinate activities on MEDPOL with UN Agencies	<1>	<1>
- Meeting with Regional Activity Centres' Directors for programming and co-ordination of MAP activities	<2>	<2>
- Training of national officials at MED Unit on MAP programmes and procedures	10	10
- Support to training courses relevant to MAP	30	30

		1989	1990	1991
TOTAL	MTF	44	70*	70*

<1> Travel cost included in MEDPOL Co-operating Agencies

<2> Travel cost included under the relevant Regional Activity Centres

\* An additional 67 (1990) and 73 (1991) are budgeted for co-ordination and development of coastal pilot projects

3. LEGAL COMPONENT

Objective

To develop additional protocols, 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, and to promote the adoption of relevant national legislation.

Activities

	Proposed 1990	Budget 1991
	(in thousands of US \$)	
- Consultants to develop Annex IV of the Land-based Sources Protocol, concerning airborne pollution	5	5
- Assessment of the implementation in the Mediterranean of the Basel Convention on transboundary movements of hazardous wastes and preparation of a draft protocol, if necessary (Consultants)	20	20*
- Assistance to four more Contracting Parties to compile their national legislation related to the protection of the marine coastal environment (Consultants)	10	10
- Prepare (UNEP) a draft of appropriate procedure for the determination of liability and compensation for damages from the pollution of the marine environment (Sub-contracts)	-	20
- Conference of Plenipotentiaries, to be convened in Athens during 1990, on the protocol on exploration and exploitation of the continental shelf and the sea-bed and its sub-soil, prepared by the International Juridical Organization, subject to the recommendations of the Working Group of experts nominated by the Contracting Parties	45	-
- Assist participation in training courses relevant to national legislation on marine and coastal environment	10	10

		1989	1990	1991
TOTAL	MTF	58	90	65

\* Subject to approval by the Bureau

4. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN

Objective

To achieve a comprehensive and co-ordinated 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.

Activities

Proposed Budget  
1990      1991  
(in thousands of US \$)

Monitoring

- Assistance to institutions participating in monitoring programmes, through provision of instruments and supplies (about 80 institutions)(Sub-contracts)	530*	530*
- Assistance to institutions for monitoring of plankton blooms and eutrophication (Sub-contracts)	20	25
- Maintenance of instruments provided to institutions participating in MEDPOL (spare parts) (about 40 institutions) (Sub-contracts)	38	38
- Workshop (WMO/UNEP) on evaluation of results on airborne pollution measurements (about 15 participants)	-	15
- Consultants to prepare documents on analysis and data processing of MED POL data	20	20
- Consultation meeting on MEDPOL data processing programme and guidance for future work (about 8 participants)	8	8
- Consultation meeting on the evaluation of monitoring programmes (about 8 participants)	-	8
- Training workshop (FAO/IOC/UNEP) on statistical treatment and interpretation of marine community data (about 15 participants)	-	20
- Assistance for on-job training to participants in MEDPOL monitoring programme (about 40 participants)	80	80

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
- Assistance for fellowships to participants in MEDPOL research and monitoring programme in order to present at meetings MEDPOL data (about 70 persons in 1990, including participants at ICSEM/UNEP workshop, and 40 in 1991)	70	40
 <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)	70	70
- Assistance to institutions participating in monitoring programmes through purchase and provision of standards and reference materials (about 40 institutions) (Sub-contracts)	20	23
- Consultation meeting (IAEA/UNEP) on guidelines on data quality assurance (about 15 participants)	-	15
- Intercalibration programme for institutions participating in MEDPOL (about 40 institutions) (Sub-contracts)	16	16
- Intercalibration and training course (WHO/UNEP) on determination of microbiological pollution (about 15 <u>new</u> trainees each year)	20	20
- Intercalibration and training workshop (IAEA/FAO/UNEP) on determination of organotin compounds (about 15 participants)	15	-
- Workshop (FAO/IOC/UNEP) on effects of pollutants on marine organisms, communities and ecosystems (about 15 participants)	-	15
- Workshop on guidelines and reference method on sample work-up for organic contaminants analysis (IAEA/UNEP) (about 15 participants)	-	15

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\* An additional 40 thousand U.S. dollars are budgeted for monitoring programmes in coastal zones pilot projects

Proposed Budget  
1990      1991  
(in thousands of US \$)

Research

- Assistance to institutions participating in research programme, through provision of research grants (about 30 grants to about 25 institutions) (Sub-contracts)      100      100

Assessment of the pollution

- Preparation of an assessment of the state of pollution of the Mediterranean sea, based on the set of assessments already prepared, results of monitoring programmes and other available information (Sub-contracts)      50      -
- Printing of Proceedings of the 10th ICSEM/UNEP/IOC Workshop on Mediterranean marine pollution (Sub-contracts)      10      -
- Study of the impact of climate change on Mediterranean coastal zones (Sub-contracts)      20      20

		1989	1990	1991
TOTAL	MTF	1018	1037	1028
	UNEP	20	50	50

5. INFORMATION

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

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
- Preparation and editing of MAP Technical Reports Series (Consultants)	21	21
- Preparation of and translation of MEDWAVES (Arabic, English and French) (Consultants)	12	12
- Support for the celebration of the Mediterranean Environment Week (Consultants or Sub-contracts)	20	20
- Librarian (exchange of information, dissemination of information) (Consultants)	10	10
- Preparation of posters, stickers and press releases; promotion of television programmes; display the MAP Exhibition in two countries (Sub-contracts)	10	10
- Printing and dissemination of MAP, MEDWAVES and other documents (Sub-contracts)	36	37

	1989	1990	1991	
TOTAL	MTF	34	109	110



B. IMPLEMENTATION OF THE LBS PROTOCOL

6. IMPLEMENTATION OF THE LBS PROTOCOL

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 develop guidelines, and as appropriate, standards or criteria for the progressive implementation of the Protocol, and to assist countries in such implementation.

Activities

	Proposed Budget	
	1990	1991
(in thousands of US \$)		
<u>Pilot projects:</u>		
- Pilot project on monitoring of herbicides and fungicides (Sub-contracts)	10	25
- Pilot project on monitoring of non-bio degradable detergents and other surface-active substances (Sub-contracts)	10	25
- Pilot project on monitoring of selected chemical elements and their compounds listed in item 1 of Annex II of the LBS Protocol (Sub-contracts)	5	30
<u>Assessment of the pollution:</u>		
- To prepare documents on assessments of Mediterranean pollution by LBS substances (Consultants)	15	15
- Assessment of the state of pollution in the Mediterranean Sea by pathogenic organisms (Sub-contracts)	5	-
<u>Common guidelines:</u>		
- Preparation of common guidelines for the determination of the length, depth and position of pipelines for coastal outfalls (Sub-contracts)	5	5
- Compilation of Mediterranean inventory of effluents requiring special and/or separate treatment (Sub-contracts)	5	5

Proposed Budget  
1990      1991  
(in thousands of US \$)

- Formulation of draft common guidelines, standards and criteria for effluents necessitating separate treatment (Sub-contracts)      5      5
- Preparation of common guidelines for the inventory of air pollution sources (Sub-contracts)      5      -

Research:

- Assistance to institutions participating in research programmes, through provision of research grants (about 70 grants to about 60 institutions) (Sub-contracts)      190      190
- Consultation meeting (WHO/UNEP) on health effects of chemical contaminants in Mediterranean seafood (about 15 participants)      -      15
- Consultation meeting (FAO/IAEA/UNEP) on environmental transformation of chemical contaminants (about 15 participants)      15      -
- Consultation meeting (WHO/UNEP) on updated survey on pollution from Land-Based sources (about 15 participants)      \*      -
- Workshop (IOC/UNEP) on transport and dispersion of pollutants in the sea (about 15 participants)      15      -
- Consultation meeting (IAEA/FAO/UNEP) on assessment of pollution by herbicides and fungicides (about 10 participants)      8      -
- Consultation meeting (FAO/UNEP) on assessment of pollution by chemical elements and their compounds listed in item 1 of Annex II of the LBS Protocol (about 10 participants)      8      -

TOTAL

	1989	1990	1991
MTF	340	301	315

\* Financed by WHO.

Personnel and operational costs covering activities 1 to 6

CO-ORDINATING UNIT, Athens, Greece

m/m 1989 1990 1991  
(in thousands of U.S.\$)

Professional Staff

- Co-ordinator - D.2	12	84	88	92
- Senior Progr.Officer/Marine Scientist - P.5	12	75	72	76
- Programme Officer/Economist - P.4	12	62	63	66
- Programme Officer/Marine Scientist - P.3	12	50	48	50
- Computer Operations Officer - P.3	12	45	42	44
- Fund Management/Admin. Officer - P.2	12	<1>	<1>	<1>

Total Professional Staff		316	313	328
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Administrative Support

- Administrative Assistant - G.6	12	<1>	<1>	<1>
- Senior Secretary - G.4	12	<1>	<1>	<1>
- Data Processing Assistant - G.3	12	<1>	<1>	<1>

Total Administrative Support		-	-	-
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Travel on Official Business

MTF	26	50	50
UNEP	10	-	-

Office Costs

- Equipment				
Expendable equipment	MTF	10<3>	12<3>	15<3>
Non-expendable equipment	MTF	9<3>	18	19
	UNEP	20	-	-
- Operation and maintenance of equipment		<2>	46	49
- Reporting costs		<2>	25	29
- Sundry				
Miscellaneous		4	5	5

	43	106	117
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TOTAL

	1989	1990	1991
MTF	365	469	495
UNEP	30	-	-

<1> Paid under Programme Support costs

<2> Paid from Greek counterpart contribution

<3> See p.15 for the part covered by the Greek counterpart contribution

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

	m/m	1989	1990	1991
	(in thousands of U.S. \$)			
<b>Administrative support</b>				
- Information Assistant - G.5	12	18	18	18
- Senior Secretary - G.4	12	17	17	17
- Senior Secretary - G.4	12	16	16	16
- Research Assistant - G.4	9	10	10	10
- Bilingual Typist - G.3	12	14	14	14
- Telephone Operator/Receptionist - G.3	12	16	16	16
- Bilingual Typist - G.4	12	15	15	15
- Typist - G.3	12	14	14	14
- Clerk/Driver - G.2	12	13	13	13
- Clerk - G.2	12	10	10	10
- Temporary Assistance	8	18	18	18
- Overtime		7	7	7
		<hr/>	<hr/>	<hr/>
		168	168	168
<b>Office costs</b>				
- Equipments:				
(a) expendable equipment		37	26	23
(b) non-expendable equipment		5	-	-
- Rental and maintenance of premises:				
(a) rent		78	78	80
(b) cleaning		18	18	19
- Operation and maintenance of equipment		50	-	-
- Reporting costs		29	-	-
- Sundry:				
(a) telephone, telex and postage		106	110	110
(b) miscellaneous		7	-	-
		<hr/>	<hr/>	<hr/>
		330	232	232
Operating costs of the VI Ordinary Meeting of the Contracting Parties		79	-	-
Travel on official business		22	-	-
		<hr/>	<hr/>	<hr/>
<b>TOTAL:</b>		<b>599</b>	<b>400</b>	<b>400</b>
		<hr/>	<hr/>	<hr/>

MED POL CO-OPERATING AGENCIES

m/m 1989 1990 1991  
(in thousands of U.S. \$)

Professional Staff

- WHO Senior Scientist - MAP Co-ordinating Unit (Athens) - P.5	12	70	73	77
- FAO Senior Fishery Officer - MAP Co-ordinating Unit (Athens) - P.5	12	68	71	74
- IAEA Maintenance Engineer(ILMR)(Monaco)-P.3	12	63	66	69
		<hr/>	<hr/>	<hr/>
		201	210	220

Administrative Support

- WHO Secretary - WHO/EURO.(Copenhagen)- G.4	6	10	11	11
- WHO Secretary - MAP Co-ordinating Unit (Athens) - G.4	12	12	13	14
- FAO Secretary - MAP Co-ordinating Unit (Athens) - G.4	12	11	12	13
- IAEA Laboratory Assistant - ILMR (Monaco) - G.5	12	28	30	32
		<hr/>	<hr/>	<hr/>
		61	66	70

Travel on Official Business

- WHO (Athens)	12	12	12
- FAO (Athens)	12	12	12
- WMO (Geneva)	8	8	8
- IAEA (Monaco)	24	24	24
- UNESCO/IOC (Paris)	6	6	6
	<hr/>	<hr/>	<hr/>
	62	62	62

Office Costs:

Office costs incurred by FAO and WHO staff stationed in Co-ordinating 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.

TOTAL

	1989	1990	1991
MTF	324	338	352

C. IMPLEMENTATION OF THE PROTOCOL ON EMERGENCIES

## 7. PREVENTION AND COMBATING POLLUTION FROM SHIPS

a) Protocol on emergenciesObjective

To strengthen the capacities of the coastal states in the Mediterranean and to facilitate co-operation among them in order to respond to 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.

Activities

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
Consultants:	13	13
- To assist countries in preparation of national contingency plans and bilateral or multilateral agreements; assist countries in the case of emergencies		
- To develop and maintain a regional information system:		
a) Assist ROCC in establishing a partially computerized database on hazardous substances		
b) Assist ROCC in adapting behavior simulation and Risk Assessment models to the region		
- Catalogue of spill response equipment and products (Sub-contracts)	*	*

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\* at no extra cost

Proposed Budget  
1990    1991  
(in thousands of US \$)

- General training course on harmful substances (MEDIPOL) (about 20 participants)	40	40
- Specialized training course on harmful substances (MEDEXPOL) (about 20 participants)	-	40
- Regional seminar on financial questions, liability and compensation for consequences of accidents causing pollution by oil or other harmful substances (about 20 participants)	40	-
- Assistance to states in the organization of national training courses (2 per year) (about 35 participants)	5	5
- Alert exercises	*	*

		1989	1990	1991
TOTAL	MTF	98	98**	98**

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\* at no extra cost

\*\* An additional 15 thousand U.S. dollars are budgeted for coastal zones pilot projects

b) Port reception facilities

Objectives

To promote port reception facilities for dirty ballast waters and other oily residues received from tankers and ships in 56 major ports in the Mediterranean.

Activities

Proposed Budget  
1990    1991  
(in thousands of US \$)

- |   |   |    |    |
|---|---|----|----|
| - | Follow-up on the establishment of port reception facilities in 56 major ports in the Mediterranean region (Consultants) | 20 | 20 |
| - | Assist participants in training courses relevant to port reception facilities   | 10 | 10 |

TOTAL

	1989	1990	1991
MTF	0	30	30



Personnel and operational costs

REGIONAL OIL COMBATING CENTRE (ROCC), Malta

Co-operating Agency IMO

	m/m	1989	1990	1991
	(in thousands of U.S. \$)			
<b>Professional Staff</b>				
- Director - P.4	12	68	71	71
- Technical Expert - P.4	12	60	62	64
- Chemist - P.3	12	43	43	45
- Engineer - P.2	12	(1)	(1)	(1)
		171	176	180
<b>Administrative Support</b>				
- Information Assistant - G.4	12	20	21	22
- Bilingual Secretary - G.4	12	17	20	21
- Clerk/Secretary - G.3	12	15	18	19
- Caretaker/Docs. Reproducer - G.2	12	14	16	17
- Clerk/Telex Operator - G.3	12	15	18	19
		81	93	98
<b>Travel on Official Business</b>		16	16	16
<b>Office Costs</b>		58	58	60

TOTAL

	1989	1990	1991
MTF	326	343	354

<1> On secondment from the government of France

D. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS

8. PROTECTION OF THE COMMON MEDITERRANEAN HERITAGE

a) Specially Protected Areas

Objective

To strengthen and co-ordinate 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.

Activities

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
- Consultants:	55*	55*
To promote (SPA-RAC/IUCN) the establishment of at least 50 new protected areas through the approved guidelines (1985-1995)		
To assist (SPA-RAC/IUCN) countries to develop their legislation related to protected areas		
To promote (SPA-RAC/IUCN) the application of the Action Plan on the conservation of the Mediterranean Monk Seal approved in 1987		
To implement (SPA-RAC/IUCN) the action plan on the conservation of the Mediterranean Marine Turtles prepared by an expert meeting held in 1989		
To promote (SPA-RAC/IUCN) the protection of the Mediterranean marine vegetation in accordance with the recommendations of the expert's meeting held in 1989		

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\* An additional 10 thousand U.S. dollars are budgeted for coastal zones pilot projects

Proposed Budget  
1990      1991  
 (in thousands of US \$)

- Prepare (SPA-RAC/IUCN) the directory on marine and coastal protected areas (part II - sites of particular importance because of their scientific, aesthetic, historical, archeological, cultural or educational interest, 1990) (Sub-contracts)	10	5
- Workshop on selection and creation of protected areas	15	-
- Workshop on protected areas of particular importance because of their scientific, aesthetic, historical, archeological, cultural or educational interest	-	15
- To assist participants in training courses relevant to Specially Protected Areas	10	15

		1989	1990	1991
TOTAL	MTF	85	90	90

b) 100 Historic Sites

Objective

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

Activities

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
- Assist (UNESCO/Atelier du patrimoine/ /PAP-RAC) in co-operation with the authorities responsible for the coastal historic sites designated through the MAP procedures and developed co-operative programme in the field of stone degradation and protection of underwater archaeological sites, including shipwrecks (SPA-RAC/IUCN) (Consultants)	10	10
- Promote (MAP/Atelier du patrimoine) co-operation among the authorities responsible for the historic sites, the list of which remains open, and develop a work programme on the above mentioned fields (Sub-contracts)	22	22
- Two meetings to be hosted by Naples and Salonica	-	-
- To assist (PAP/RAC Atelier du patrimoine) participants in training courses	20	20

TOTAL

	1989	1990	1991
MTF	0	52	52

Personnel and operational cost

SPECIALLY PROTECTED AREAS/REGIONAL ACTIVITY CENTRE (SPA/RAC),  
Salamambo, Tunis

In association with IUCN

	m/m	1989	1990	1991
		(in thousands of U.S. \$)		
<b>Professional Staff</b>				
- Director	12	<1>	<1>	<1>
- Expert	12	<1>	<1>	<1>
- IUCN Expert	12	50	50	50
- IUCN Data Researcher	12	40	40	40
		90	90	90
<b>Administrative Support</b>				
- Bilingual Secretary	12	8	7	7
- Typist	12	-	3	3
- Driver	12	5	3	3
- Clerk/Driver	12	<1>	<1>	<1>
- Finance Officer	12	<1>	<1>	<1>
- Cleaning	12	<1>	<1>	<1>
- Caretaker	12	<1>	<1>	<1>
		13	13	13
<b>Travel on Official Business</b>		15	15	15
<b>Office Costs</b>		42	37	37

TOTAL

	1989	1990	1991
MTF	160	155	155

<1> Paid by host country

E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

9. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

a) Prospective analysis of the relationship between Environment and Development<sup>(1)</sup>

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 socio-economic, and environmental data and data relating to the appropriate technologies for the entire Mediterranean region, its coastal areas and coastal strip; to provide for the authorities concerned the instruments and methods of forward-looking work as applied to the sustainable development of the coastal regions, on the basis of the experience and achievements of the RAC/BP.

Activities

Proposed Budget  
1990 1991  
(in thousands of US \$)

- Responding to request of states for assistance on scenaria (Consultants)	25*	25*
- Develop and update** the Mediterranean database established through the Blue Plan exercise giving priority to the environment of coastal areas, technological changes, training programmes, etc. and use it for national and regional scenarios and coastal zone planning pilot project exercises (Sub-contracts)	20	20
- Training course on scenaria	25	25

TOTAL

	1989	1990	1991
MTF	95	70	70

(1) In approving this section, the Joint Meeting of the Scientific and Technical Committee and the Socio-Economic Committee requested that the detailed terms of reference and the related budget requirements of the post-Blue Plan activities should be discussed by the Committee of the Whole during the meeting of the Contracting Parties

\* An additional 30 thousand U.S. dollars are budgeted for scenaria in selected coastal zones pilot projects

\*\* Regular up-dating of B.P. data base will require matching funds from outside sources

b) Coastal Planning and Management

Objectives

To develop methodology on integrated management for sustainable development of the Mediterranean coastal region with the full integration of environmental considerations and to develop and implement specific priority actions relative to integrated planning.

Activities

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
(1) <u>Priority action "Integrated planning and management of Mediterranean coastal areas"</u>		
- Identify, develop and evaluate mechanisms, tools and techniques for integrated planning and environmentally sound management applicable in Mediterranean coastal areas (Consultants)	10	10
- One training course on application of EIA and Risk assessment in integrated planning (25 participants)	30	-
- One workshop for the presentation and assessment of results hitherto achieved in PAP CPPs (25 participants)	-	30
(2) <u>Priority action "Application of environmental impact assessment in the development of Mediterranean coastal zones"</u>		
- Assist in preparation of pilot EIAs in Morocco (3), Egypt (2), in on-going CPPs (3); prepare training course documents and documents for an inter-regional conference on application of a simplified procedure for EIA (supported by OCA/PAC) (Consultants)	15	15
- Four expert consultations for preparation of EIA in selected countries (3 participants each), 1 inter-regional meeting on EIA (25 participants) (Consultants)	10	10
- Workshop in French to evaluate the pilot EIAs and amend the relevant draft guidelines on procedure and preparation of EIAs (30 participants)	20	-
- Two training courses on application and preparation of EIAs (1 in English, 1 in French) (20 participants each)	-	20

Proposed Budget  
1990      1991  
(in thousands of US \$)

(3) Priority action "Water resources development for Mediterranean islands and isolated coastal areas"

- |   |    |    |
|---|----|----|
| - Prepare documents for training course on modelling of aquifers in Mediterranean; assist national institution in the implementation of the on-going project on water resources management of the island of Malta (Consultants) (supported partially by host country) | 10 | 10 |
| - Two expert consultations for the evaluation of water resources management of the island of Malta (6 participants) (Consultants)   | 4  | 4  |
| - Sub-contract with host institution to assist in preparation of an aquifer model for training purposes   | 16 | -  |
| - Training course on mathematical modelling of aquifers in Mediterranean islands (25 participants - partial funding by PAP/RAC)   | -  | 20 |

(4) Priority action "Rehabilitation and reconstruction of historic settlements"

- |  |    |    |
|--|----|----|
| - Prepare methodological documents for a workshop on planning and design and a workshop on implementation of the rehabilitation process of Mediterranean historic sites; prepare training documents on the subjects; participate in missions to selected sites (Consultants) | 12 | 12 |
| - Two expert consultations for the preparation of the workshop documents (6 participants each, 4 supported by PAP) (Consultants)   | 5  | 5  |
| - Workshop on planning and design in the process of rehabilitation of Mediterranean historic settlements (30 participants - 15 participants supported by PAP/RAC)  | 25 | -  |
| - Workshop on implementation of the rehabilitation process of Mediterranean historic settlements (30 participants - 15 participants supported by PAP/RAC)  | -  | 25 |



Proposed Budget  
1990      1991  
(in thousands of US \$)

(5)	<u>Priority action "Land-use planning in earthquake zones"</u>		
-	Participate in activities of the Co-operative project on seismic risk mitigation in the region related to urban planning and macro- and micro-zoning; prepare proposal for follow-up activities in 1992-93 biennium (Consultants)	5	5
-	Expert consultation for the preparation of documents (6 participants - partial funding by the Co-operative project) Expert consultation for the preparation of follow-up activities (6 participants - partial funding by Co-operative project) (Consultants)	5	5
(6)	<u>Priority action "Soil erosion mapping and measurements"</u>		
-	Assist in: creation of network of institutions and pilot areas for erosion mapping and measurements of rainfall induced erosion, in establishment of data base and common methodology for mapping and measurements applicable in Mediterranean conditions; preparation of demonstration maps and erosion measurements, correlation and interpretation of results (partial funding by host country and host institution) (Consultants)	25	25
-	Sub-contract with host institution as support to activities on data base creation, erosion mapping and measurements in participating developing Mediterranean countries (PAP support to the project)	15	15
-	Training course of national and local experts on erosion mapping and erosion measurements in 3 countries (10 participants each)	10	10
(7)	<u>Priority action "Solid and liquid waste management, collection and disposal"</u>		
-	Prepare guidelines for planning and design of urban waste treatment plants and submarine outfalls and training course documents on the subject; prepare training course documentation on solid waste management in developing countries of the region (partial funding by host country and host institution) (Consultants)	10	10

Proposed Budget  
1990      1991  
(in thousands of US \$)

- Two training courses on maintenance and management of urban waste treatment plants (1 in English, 1 in French) (15 participants each - partial funding by host institution)	20	20
- Two training courses on planning and design of urban waste treatment plants and submarine outfalls (15 participants each - partial funding by host institution and MEDU)	19	19
<b>(8) <u>Priority action "Development of Mediterranean tourism harmonized with the environment"</u></b>		
- Preparation of guidelines on application of Carrying Capacity assessment in planning and management of touristic complexes; preparation of 4 pilot assessments; guidelines for planning of tourism activities within the coastal zones planning process; pilot implementations of guidelines in 2 PAP projects (Consultants)	16	15
- Expert consultation for the preparation of guidelines on Carrying Capacity (6 participants), and one expert consultation for the preparation of workshop on guidelines (6 participants) (Consultants)	9	9
<b>(9) <u>Priority action "Environmental planning and management of aquaculture in Mediterranean conditions"</u></b>		
- Prepare guidelines for the inventory and protection of sites suitable for aquaculture; guidelines for environmentally sound planning, management and monitoring of aquaculture activities (Consultants)	10	10
<b>(10) <u>Priority action "Mediterranean co-operative network in renewable sources of energy"</u></b>		
- Prepare guidelines on role and application of renewable sources of energy in planning and management of Mediterranean coastal areas e.g. participation in UNEP project "Development of computerized energy planning systems"; prepare training documents for national course on renewable energy sources (partial funding by host country and host institution) (Consultants)	10	10

Proposed Budget  
1990      1991  
 (in thousands of US \$)

- Two training courses on practical application of renewable sources of energy in the region (1 in English, 1 in French) (20 participants each)      25      -
- Workshop on application of renewable sources of energy in the planning and management of renewable sources of energy (20 participants)      -      25
- National training courses on application of renewable sources of energy (25 participants each - partial funding by host country)      11      8

TOTAL

	1989	1990	1991
MTF	361	347*	347*

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\* An additional 150 thousand U.S. dollars are budgeted for coastal zones pilot projects

c) Coastal Zones Pilot Projects

Objective

To integrate environmental and resource management policies in coastal zones proposed and accepted by Contracting Parties. Such integrated management programmes will include, as appropriate, findings and knowhow of all components of MAP such as development of coastal zones (including development scenaria), particular PAP actions, monitoring, implementation of common measures adopted by Contracting Parties, implementation of Barcelona Convention and related protocols, contingency plans, and specially protected areas. At present the following four pilot country projects are on-going: Kastela Bay (Yugoslavia), Izmir Bay (Turkey), island of Rhodes (Greece) and Syrian coast.

Activities<sup>(1)</sup>

	Proposed Budget	
	<u>1990</u>	<u>1991</u>
	(in thousands of US \$)	
- Consultants to assist in preparation and implementation of documents and activities resulting in the implementation of coastal zones pilot projects and preparatory activities for follow-up	110	110
- Assistance to institutions participating in coastal zone pilot projects approved by the Contracting Parties (Sub-contracts)	182	188
- Consultation meetings relevant to each pilot coastal zones.	40	40

	1989	1990	1991
TOTAL	125	332	338

Note: The above programme is broken down as follows:  
PAP 150; Med Pol 40; Scenaria 30; ROCC 15; SPA 10; Data 20;  
Co-ordinating Unit 67 (1990) and 73 (1991)

It is expected that the four host countries of the pilot projects will contribute matching funds for the implementation of the projects.

(1) In approving this section, the Joint Meeting of the Scientific and Technical Committee and the Socio-Economic Committee recommended that for projects under preparation, additional funds should be allocated

Personnel and operational costs

BLUE PLAN/REGIONAL ACTIVITY CENTRE (BP/RAC),  
Sophia Antipolis, France

m/m 1989 1990 1991  
(in thousands of U.S. \$)

**Professional Staff**

- President		-	-	-
- Scientific Director <sup>(1)</sup>	6	50	50	50
- Technical Expert - Ecogeographer (under recruitment)	12	70	70	70
- Statistician - Computer Expert <sup>(2)</sup>	6	20	20	20
		140	140	140

**Administrative Support**

- Data Processing Assistant	12	30	30	30
- Senior Secretary	12	(3)	(3)	(3)
- Bilingual Secretary	12	(3)	(3)	(3)
- Administrative Assistant	12	(3)	(3)	(3)
		30	30	30

**Travel on Official Business**

30 15 15

**Office Costs**

55 15 15

TOTAL

	1989	1990	1991
MTF	255	200	200

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(1) Part of salary paid by host country  
(2) Half time paid by host country  
(3) Paid by host country

PRIORITY ACTIONS PROGRAMME/REGIONAL ACTIVITY CENTRE, (PAP/RAC), Split, Yugoslavia
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m/m 1989 1990 1991  
(in thousands of U.S. \$)

**Professional Staff**

- Director	12	35	30	30
- Co-ordinator of Pilot Projects	12	20	20	20
		<hr/>	<hr/>	<hr/>
		55	50	50

**Administrative Support**

- Bilingual Secretary	12	9	10	10
- Bilingual Secretary	12	8	10	10
- Bilingual Secretary	12	8	10	10
- Bilingual Secretary	12	7	10	10
- Administrative Assistant	12	9	10	10
- Finance Assistant	12	9	10	10
- Temporary Assistance		16	6	6
		<hr/>	<hr/>	<hr/>
		66	66	66

**Travel on Official Business**

	32	32	32
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**Office Costs**

	71	68	68
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TOTAL

	1989	1990	1991
MTF	224	216	216

F. 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%).

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

	1989	1990	1991
TOTAL	532	578	609

II. SOURCES OF FINANCING

It is proposed to finance the programme budget as follows:

<u>A. Resources</u>	<u>1990</u>	<u>1991</u>
	(in thousands of US\$)	
- Mediterranean Trust Fund (see Table I)	3,334	3,500
- EEC voluntary contribution (see Table I)	587	583
- Greek counterpart contribution (see Table I)	400	400
- UNEP Environment Fund (see Table I)	50	50
- Bank interest (estimated)	250	250
- Unpaid pledges (4,169 due <sup>(1)</sup> , less 605 required for 1989)	3,564	-
	8,185	4,783
TOTAL for the biennium	12,968	
<u>B. Programme budget</u>	<u>1990</u>	<u>1991</u>
GRAND TOTAL (see page 3)	5,451	5,698
TOTAL for the biennium	11,149	
<u>C. Balance to reserve</u>		
(to start 1992 activities)	1,819	

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<sup>(1)</sup> See Report of the Executive Director, UNEP(OCA)/MED IG.1/Inf.3, Annex II.



TABLE I x - Projected Contributions Based on the Revised Scale of Assessment for the UN Regular Budget

Contracting Parties	Approved 1989 %	Approved 1989 \$	I (1) New UN Rate	II (2) Corresponding MED	III (3) With EEC %	1990 \$	1991 \$
Algeria	0.97	30,044.68	0.15	1.05	1.03	34,237	35,949
CYPRUS	0.16	4,955.82	0.02	0.14	0.14	4,565	4,793
EEC							
Egypt	0.74	22,920.69	0.07	0.49	2.50	83,339	87,506
France	38.01	1,177,317.94	6.25	43.89	0.48	15,977	16,776
Greece	4.00	123,895.60	0.40	2.81	42.79	1,426,537	1,497,863
Israel	2.44	75,576.32	0.21	1.47	2.74	91,298	95,863
Italy	27.20	842,490.08	3.99	28.02	1.44	47,932	50,328
Lebanon	0.10	3,097.39	0.01	0.07	27.32	910,701	956,236
Libya	2.00	61,947.80	0.28	1.97	0.07	2,282	2,397
Malta	0.10	3,097.39	0.01	0.07	1.92	63,909	67,104
Monaco	0.11	3,407.13	0.01	0.07	0.07	2,282	2,397
Morocco	0.53	16,416.17	0.04	0.28	0.07	9,130	9,586
Spain	15.00	464,608.50	1.95	13.69	13.35	445,079	467,333
SYRIA	0.32	9,911.65	0.04	0.28	0.27	9,130	9,586
Tunisia	0.32	9,911.65	0.03	0.21	0.21	6,847	7,190
Turkey	4.00	123,895.60	0.32	2.25	2.19	73,039	76,691
Yugoslavia	4.00	123,895.60	0.46	3.23	3.15	104,993	110,243
Subtotal	100.00	3,097,390.00	14.24	100.00	100.00	3,333,560	3,500,238
EEC							
Host Country		670,047.60				586,708	582,541
		400,000.00				400,000	400,000
UNEP Environment Fund		50,000.00				50,000	50,000
TOTAL		4,217,437.60				4,370,268	4,532,779

(1) Document A/C 543/L 17 dated 16.12.1988

(2) Obtained by dividing column I values by total new UN rate. (14.24%)

(3) Obtained by multiplying column II values by 97.5% and adding 2.5% for EEC.