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MEDITERRANEAN ACTION PLAN

Tenth Ordinary Meeting of the Contracting
Parties to the Convention for the Protection
of the Mediterranean Sea against Pollution
and its Protocols

Tunis, 18-21 November 1997

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

SUBMITTED FOR ADOPTION

INTRODUCTION

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

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

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

The issue of liability and compensation was discussed at an experts meeting in Brijuni (23-25 September 1997) thanks to an invitation by the Government of Croatia and a relevant recommendation appears in this document.

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

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

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

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

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

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

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

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

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

The recommendations and the 1998-1999 draft budget reflect the concerns and principles outlined above. The recommendations are divided into two: those addressed to the Contracting Parties and those addressed to the Secretariat. Those addressed to the Secretariat will in fact be decisions of the Meeting which have to be implemented by the Secretariat. Any activities which are implicit in the budget are not necessarily included in the recommendations.

RECOMMENDATIONS FOR THE BIENNIUM 1998 -1999:

A RECOMMENDATIONS ADDRESSED TO THE CONTRACTING PARTIES

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

I. COORDINATION

Strategic Priorities

To invite the Contracting Parties:

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

Legal Component

To invite the Contracting Parties:

1. To notify to the Depositary, in writing, their acceptance of the amendments to the Convention for the Protection of the Mediterranean Sea against Pollution, the Protocol for the Prevention of Pollution of the Mediterranean Sea by Dumping from Ships and Aircraft (Dumping Protocol), and the Protocol for the Protection of the Mediterranean Sea against Pollution from Land-based Sources (LBS Protocol).
2. That have not done so, to ratify, accept or approve of, or accede to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean and its three Annexes (SPA Protocol), the Protocol for the Protection of the Mediterranean Sea against Pollution Resulting from Exploration and Exploitation of the Continental Shelf and the Seabed and its Subsoil (Offshore Protocol), and the Protocol on the Prevention of Pollution of the Mediterranean Sea by Transboundary Movement of Hazardous Wastes and their Disposal (Hazardous Wastes Protocol).
3. To review their countries' position with respect to other pertinent international conventions, protocols and agreements and to ensure the early signature of those instruments which may have a positive influence on the Mediterranean Basin.
4. To note the conclusions of the First meeting of Government-designated legal and technical experts on the preparation of appropriate rules and procedures for the

determination of liability and compensation for damage resulting from pollution of the marine environment in the Mediterranean Sea Area, held in Brijuni from 23 to 25 September 1997, and to express their views on the principle emerged from the Meeting to initiate the preparation of a draft protocol which would take into account the elements discussed at the Meeting in Brijuni and which would be submitted to a Second Meeting of Experts (see document UNEP(OCA) MED WG.117/4).

II. POLLUTION PREVENTION AND CONTROL

a. Pollution Control

To invite the Contracting Parties:

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

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

To invite the Contracting Parties:

1. To adopt the regional strategy on prevention of the pollution of the marine environment by ships, proposed by the Meeting of REMPEC Focal Points held in Malta 22-26 October 1996 which appears in document (UNEP(OCA)/MED IG.11/6).
2. To decide that, as a consequence:
 - a/ the Emergency Protocol is to be amended in order to introduce the provisions necessary to implement this strategy;
 - b/ the Annex to the Resolution 7 related to the objectives and functions of REMPEC is to be amended, and;
 - c/ the desire to adopt the corresponding amendments on the occasion of their 1999 meeting.

III. PROTECTION OF BIOLOGICAL DIVERSITY

To invite the Contracting Parties:

1. To intensify their efforts towards the protection of the common Mediterranean heritage, in particular by the effective management of the marine and coastal protected areas already set up. Considering the still limited number of marine protected areas in the Mediterranean, the Parties are also urged to establish new SPAs covering the most critical marine habitats and ecosystems of the region.
2. To evaluate, and when necessary improve the information on, the status of the species listed in the annexes to the Protocol concerning Specially Protected Areas and Biological Diversity in the Mediterranean (SPA Protocol) in the areas under their sovereignty and jurisdiction.
3. To adopt the general principles and definition of the geographical coverage for the preparation of inventories of the elements of biological diversity in the Mediterranean region, and the criteria for the preparation of national inventories of natural sites of conservation interest proposed by the Meeting of Experts on Criteria for the preparation of Inventories of the Elements of Biological Diversity in the Mediterranean Region, held in Athens, 8-10 September 1997, which appears in document UNEP(OCA)/MED IG.11/7.
4. To decide that the technical tools provided for in para. 3, second indent of the general principles and in para.7 of the criteria for the preparation of national inventories of natural sites of conservation interest (UNEP(OCA)/MED IG.11/7) will be finalised and adopted at the level of the meeting of the National Focal Points of SPA.

IV. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF COASTAL ZONES* AND NATURAL RESOURCES

To invite the Contracting Parties:

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

* Recommendations concerning Sustainable Management of Coastal Zones are to be reviewed in the light of the decisions of the Third Meeting of the Mediterranean Commission on Sustainable Development (Sophia Antipolis, 28-30 October 1997).

B. RECOMMENDATIONS ADDRESSED TO THE SECRETARIAT:

I. MED UNIT:

1. To invite the Secretariat (MEDU) to further strengthen its cooperation with relevant United Nations Agencies and other intergovernmental organisations, especially with EU, GEF, METAP and IUCN, for the benefit of the environment and sustainable development in the Mediterranean.
2. To invite the Secretariat (MEDU) to further strengthen its cooperation and coordination with relevant non-governmental organisations, providing them with the necessary support, in particular in the field of public information and participation.
3. To invite the Secretariat (MEDU) to strengthen its cooperation and coordination with the relevant Secretariats of environmental Conventions with a view to avoiding overlapping and duplication of work, and benefiting from their programmes.
4. To invite the Secretariat (MEDU) to further strengthen its cooperation with the Council of Europe and the United Nations Economic Commission for Europe (UN/ECE), especially in the framework of the Environment for Europe process (Sofia Ministerial Conference, 1995).
5. To invite the Secretariat (MEDU) to strengthen relationships with the European Environment Agency (EEA), in particular on the issue of the state of the Mediterranean environment.
6. To invite the Secretariat (MEDU) to initiate cooperation and coordination with the Secretariat of the Arab League Council of Ministers in charge of the environment.
7. To adopt the recommendations of the Ad Hoc Group on MED Unit, MED POL and RACs Structure as contained in Appendix I to this document, and request the Secretariat to take the necessary arrangements for their implementation.
8. To invite the Secretariat (MEDU) to assist the Contracting Parties to incorporate, as relevant as possible, MAP legal instruments in their national regulations.
9. To invite the Secretariat (MEDU), acting as the Secretariat for the Mediterranean Commission on Sustainable Development, to further develop its work towards assisting the Commission to smoothly discharge its work.
10. To invite the Secretariat (MEDU) to elaborate and present to the Bureau of the Contracting Parties a concrete action programme in the field of information within the MAP system.
11. To invite the Secretariat (MEDU) to take the necessary action to make MAP and its legal instruments better known in the Mediterranean region as well as outside the region.
12. To request the Secretariat (MEDU) to finalise the draft system of coherent reporting, requested by the last meeting of the Contracting Parties (Montpellier, July 1996) and authorise its Bureau to review the revised draft on reporting system to be prepared by the Secretariat on the basis of the various comments made during the debate on this subject and take the necessary decisions.

II. MEDPOL

Pollution Prevention and Control

1. To request the Secretariat (MED POL) to give priority to the implementation of capacity-building activities related to the design and implementation of pollution trend monitoring, biological effects monitoring and compliance monitoring programmes in line with the decisions of the MED POL Coordinators.
2. To request the Secretariat (MED POL) to complete and finalize the work on the identification of sources and pollution loads related to pollution hot spots and to work on the formulation and implementation of action plans, programmes and measures related to the control of pollution from land-based activities.
3. To request the Secretariat (MED POL) to work on the processing and analysis of the data resulting from the trend monitoring activities and to explore ways of strengthening significantly the statistical analysis capabilities of MED POL.
4. To invite the Secretariat (MED POL) to finalise, with the help of Mediterranean experts, the preparation of Guidelines for the Management of Dredged Spoils as part of the implementation of the revised Dumping Protocol and to transmit them, once approved by the Government-designated experts, to the Contracting Parties for a written procedure of adoption to be examined by the Bureau.

III. REMPEC

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

IV. BP/RAC

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

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

V. PAP/RAC

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

VI. SPARAC

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

2. To invite the Secretariat (SPA/RAC) to define, in consultation with the Interim Secretariat of the Agreement on the Conservation of Cetaceans of the Black Sea, Mediterranean Sea and contiguous Atlantic area (ACCOBAMS), the practical modalities allowing it to provide the function of sub-regional Coordination Unit for the Mediterranean, as defined in Article V of the Agreement.
3. To take note of the proposal of the Mediterranean Protected Area Network (MEDPAN) for SPA/RAC to participate in the revised structure of the network and to invite the Secretariat (SPA/RAC) to pursue consultations with MEDPAN on this issue, keeping in mind MAP's rules and procedures.
4. To invite the Secretariat (SPA/RAC) to assist the Contracting Parties in the assessment of the status of the species listed in the annexes to the SPA Protocol, and to assess the status of those species at the regional level.
5. To invite the Secretariat (SPA/RAC) to pursue its assistance to the Contracting Parties in the preparation of National Strategies for the conservation and sustainable use of biological diversity, duly taking into account marine biodiversity in those strategies.
6. To invite the Secretariat (SPA/RAC) to prepare guidelines for dealing with the issues of introduction and reintroduction of marine species in the Mediterranean.
7. To invite the Secretariat (SPA/RAC), in conformity with para. 3 and 7 of the criteria for the preparation of national inventories of natural sites of conservation interest (UNEP(OCA)/MED IG.11/7), to work on the elaboration of:
 - a model classification of marine and coastal habitat types for the Mediterranean region;
 - reference lists of habitat types and species to be annexed to the criteria;
 - a standard data form for the compilation of information concerning the sites included in the national inventories.
8. To invite the Secretariat (SPA/RAC) to implement the recommendations of the Meeting of Experts on Criteria for the preparation of Inventories of the Elements of Biological Diversity in the Mediterranean Region held in Athens, 8-10 September 1997, concerning the further development of those criteria.

VII. ERS/RAC

1. To invite the Secretariat (ERS/RAC) to contribute to the implementation of the ongoing and planned Coastal Areas Management Programme (CAMP) by applying remote sensing and its integration with other sources of information, in cooperation with and assisting national experts and Institutions.
2. To invite the Secretariat (ERS/RAC) to strengthen capacity building for the setting-up of information systems supported by remote sensing, also by promoting a Mediterranean network for an effective use of these techniques.

3. To invite the Secretariat (ERS/RAC) to assist Mediterranean Countries in setting up activities for monitoring the state of, and changes in, priority environmental issues (i.e. desertification, coastal changes, urbanization), seeking external sources for funding.
4. To invite the Secretariat (ERS/RAC) to plan, promote and develop the use of remote sensing for the observation and surveillance of oil pollution in the Mediterranean sea, as well as for supporting MEDPOL activities, also in order to assess coastal vulnerability to marine pollution.
5. To invite the Secretariat (ERS/RAC), also in cooperation with other MAP components, to fully support the Mediterranean Commission on Sustainable Development in the preparation of programmes of priority activities to be implemented in the framework of the MAP.

VIII. CP/RAC

1. To invite the Secretariat (CP/RAC) to call for the Second Experts Meeting on Surface Treatment and Coating Sector in 1998.
2. To invite the Secretariat (CP/RAC) to call for the Second National Focal Points Meeting in 1999 and for a meeting on leather tanning and finishing sector to be held in 1999 in cooperation with the Spanish Government. An extraordinary National Focal Points Meeting should be called in 1998, if required.
3. To request the Secretariat (CP/RAC) to continue publishing and disseminating cleaner production success stories on the new collection called MedClean, to show real examples of pollution prevention and cleaner production achieved by different companies from MAP countries, mainly on the priority sectors (metal plating and leather).
4. To request the Secretariat (CP/RAC) to launch a periodical information system with news about programmes, achievements, etc. from the different NFP.
5. To invite the Secretariat (CP/RAC) to prepare a questionnaire and to start the collection and systematization of data on:
 - legal and statutory framework of cleaner production in the different countries about possibilities and difficulties of cleaner production implementation in the Region to be presented to the Contracting Parties;
 - inventory of agents dealing with cleaner production in each country;
 - tools and methods used in the MAP countries to approach cleaner production to the industrial sectors.
6. To request the Secretariat (CP/RAC) to look for specific and complementary information from NFPs or from the MAP Coordinating Unit.

7. To invite the Secretariat (CP/RAC) to cooperate in Best Available Technology (BAT) and Best Environmental Practice (BEP) definitions and, when possible, to initiate the elaboration of guidelines of BAT and BEP for the priority sectors.
8. To invite the Secretariat (CP/RAC) to seek funding and act as intermediary body in coordinating and monitoring of a training programme to facilitate regional multilateral contact and access to know-how, thus accelerating the introduction of cleaner production techniques and practices.

PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999:

In comparison with the budget for 1997, the presentation of the programme budget for 1998-1999 has been modified to better reflect the reality in as far as the payment of contributions is concerned. The programme budget does not add proposals but rather aims to promote the existing priorities agreed upon by the Contracting Parties. These priorities result from the following:

- (a) the new or revised legal instruments approved by the Parties. Emphasis would be given to the modified LBS protocol and the new protocol concerning specially protected areas and biological diversity.
- (b) the establishment and functioning of the Mediterranean Commission on Sustainable Development. The first MCSD meeting in Rabat (December 1996) already identified priority themes.
- (c) the priority fields of activities (1996-2005) approved by the Parties in 1995 can be considered as a guideline for the identification of MAP priorities.

The budget proposals were grouped according to the source of funding in three columns:

- (a) activities to be funded by MTF. All personnel and operating costs, if not directly covered by host countries, are included under this column which relies on contributions from the Contracting Parties.
- (b) activities to be funded by the EU voluntary contribution.
- (c) activities funded or expected to be funded by External (EXT) sources such as GEF, METAP, etc. In most of the cases financial donors have not yet been identified and therefore the amounts in this column are indicative. The donor will be selected taking into consideration priorities and criteria established by them. For the activities for which funding needs to be found, "fiches de projet" are presented in a separate document.

All budget proposals fall within one of the following chapters of the budget. General items, such as information, are included under various chapters.

- (a) Coordination

All funds under this chapter will be handled by MEDU. It basically includes the organisation of coordination meetings such as those of Contracting Parties, MAP focal points, Bureau of Contracting Parties, MCSD, Bureau of MCSD (if approved) and RAC directors. General information on MAP, activities on legal framework, support to NGOs and training at MEDU is also included here. Meetings of focal points of the RACs or Programmes are not included here.

- (b) Pollution prevention and control

This chapter includes mostly the activities relevant to the implementation of the LBS, Dumping, Emergency, Offshore and Hazardous protocols. Activities of MED POL, REMPEC, CP/RAC are included here. Relevant activities of ERS/RAC are also included here.

- (c) Protection of biological diversity

This chapter mainly includes the activities for the implementation of the protocol concerning SPA and biodiversity for which SPA/RAC is responsible.

- (d) Integrated environment and development: Sustainable management of coastal zones

This is one of the priorities of the MCSD. Relevant activities of RACs as well as CAMPs are included here.

- (e) Integrated environment and development: Sustainable management of natural resources

Management of water demand is one of the priorities set by MCSD while soil protection activities are a continuation of the past.

- (f) Integrating environment and development: Specific activities

Conceptual activities as well as activities supporting the MCSD working groups are included here. MCSD identified a number of priority themes such as tourism, industry and sustainable development.

At their last meeting, the Bureau of the Contracting Parties (9 May 1997, Palma de Majorca), and the MAP National Focal Points (Athens, 7-9 July 1997), reviewed and accepted the new presentation for the programme budget (thematic approach).

With regard to the 1998-1999 contributions, it was felt by some Contracting Parties that they have been experiencing national budgetary constraints which do not allow for an increase in the contributions for the next biennium. Others felt that there was a need for a modest increase in the contributions to maintain a moderate rate of growth of the MAP budget, enabling it to shoulder the new responsibilities emanating from the new or revised legal instruments. Finally, an increase of 2% for each year was accepted.

As regards the proposed 1998-1999 budget, the following points are worth mentioning:

- (a) The budgeted activities are equal to the level of actual contributions. Unpaid pledges have been taken into account for 1998 but not those of former Yugoslavia as it is not realistic to expect payment of these pledges soon. No unpaid pledges could be considered for the financing of the 1999 activities.
- (b) The revolving fund had to be readjusted to match the level of budgeted activities, which implies that the contributions for 1998/1999 will have to be paid at the beginning of the year.
- (c) In 1998/1999 there will be no more extraordinary contributions; the 1998 contributions are increased by 2% in comparison with the 1997 ordinary contributions and the 1999 contributions represent a 2% increase over the 1998 contributions.
- (d) UNEP has accepted not to charge the 13% programme support costs to the European Union voluntary contribution and as a consequence this amount is now transferred to activities.
- (e) The Secretariat will follow the situation insofar as the availability of funds is concerned and will inform the Bureau of the Contracting Parties in case any budgetary adjustments have to be made during the biennium.

SUMMARY OF BUDGETARY ALLOCATIONS

	Proposed Budget (in US \$)	
	1998	1999
I. ADMINISTRATIVE AND OPERATING COSTS		
1. COORDINATING UNIT, Athens, Greece		
Secretariat's Personnel and Operating Costs	832,149	851,902
MEDPOL Personnel	498,000	510,000
Operating Costs covered by the Greek Counterpart Contribution	400,000	400,000
2. MEDPOL COOPERATING AGENCIES	265,000	271,000
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	554,500	557,500
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	457,000	472,000
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	340,000	352,000
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	277,000	277,000
7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)	0	0
8. SECRETARIAT FOR THE CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0
	SUB-TOTAL	3,623,649 3,691,402
PROGRAMME SUPPORT COSTS	419,074	427,882
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,042,723	4,119,284

	Proposed Budget (in US \$)	
	1998	1999
I. ACTIVITIES		
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EU voluntary contribution)		
1. PROGRAMME COORDINATION	350,000	510,000
2. POLLUTION PREVENTION AND CONTROL	802,660	597,751
3. PROTECTION OF BIOLOGICAL DIVERSITY	120,000	70,000
4. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF COASTAL ZONES	207,000	160,000
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES	46,000	35,000
6. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SPECIFIC ACTIVITIES	120,000	110,000
SUB-TOTAL	1,645,660	1,482,751
PROGRAMME SUPPORT COSTS	213,936	192,758
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	1,859,596	1,675,509

	Proposed Budget (in US \$)	
	1998	1999
B. ACTIVITIES TO BE FUNDED THROUGH THE EU VOLUNTARY CONTRIBUTION		
1. PROGRAMME COORDINATION	18,700	18,400
2. POLLUTION PREVENTION AND CONTROL	55,000	90,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	120,000	155,000
4. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF COASTAL ZONES	250,053	113,026
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES	20,000	80,000
6. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SPECIFIC ACTIVITIES	90,000	95,000
SUB-TOTAL	553,753	551,426
TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EU VOLUNTARY CONTRIBUTION	553,753	551,426

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

	Proposed Budget (in US \$)	
	1998	1999
COORDINATING UNIT, Athens, Greece		
TOTAL ACTIVITIES	453,700	553,400
TOTAL ADMINISTRATIVE COSTS	1,232,149	1,251,902
TOTAL	1,685,849	1,805,302
MEDPOL		
TOTAL ACTIVITIES	705,660	576,751
TOTAL ADMINISTRATIVE COSTS	763,000	781,000
TOTAL	1,468,660	1,357,751
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)		
TOTAL ACTIVITIES	192,000	121,000
TOTAL ADMINISTRATIVE COSTS	554,500	557,500
TOTAL	746,500	678,500
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)		
TOTAL ACTIVITIES	240,000	200,000
TOTAL ADMINISTRATIVE COSTS	457,000	472,000
TOTAL	697,000	672,000
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)		
TOTAL ACTIVITIES	328,053	323,026
TOTAL ADMINISTRATIVE COSTS	340,000	352,000
TOTAL	668,053	675,026
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)		
TOTAL ACTIVITIES	240,000	225,000
TOTAL ADMINISTRATIVE COSTS	277,000	277,000
TOTAL	517,000	502,000
ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)		
TOTAL ACTIVITIES	40,000	35,000
TOTAL ADMINISTRATIVE COSTS	0	0
TOTAL	40,000	35,000
SECRETARIAT FOR THE CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)		
TOTAL ACTIVITIES	0	0
TOTAL ADMINISTRATIVE COSTS	0	0
TOTAL	0	0
PROGRAMME SUPPORT COSTS	633,010	620,640
GRAND TOTAL	6,456,072	6,346,219

SOURCES OF FINANCING

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

A. Income	1998	1999	Biennium 1998-99
MTF Contributions	4,651,757	4,744,793	9,396,550
Greek Counterpart Contribution	400,000	400,000	800,000
UNEP Counterpart Contribution	50,000	50,000	100,000
Total Contributions	5,101,757	5,194,793	10,296,550
Unpaid Pledges for 1996 and prior years*	650,562	0	650,562
Adjustment of the Revolving Fund**	150,000	600,000	750,000
Total expected income	5,902,319	5,794,793	11,697,112
B. Commitments			
Commitments	5,269,309	5,174,153	10,443,462
Programme Support Costs	633,010	620,640	1,253,650
Total commitments	5,902,319	5,794,793	11,697,112

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

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

A. Income	1998	1999	Biennium 1998-99
Voluntary Contribution of EU	553,753	551,426	1,105,179
B. Commitments			
Activities funded through the EU Voluntary Contribution	553,753	551,426	1,105,179
Total commitments	553,753	551,426	1,105,179

Note: During the finalisation of this document part of the unpaid pledges for 1996 and prior years were paid (more specifically, the Libyan Arab Jamahiriya paid an amount of US\$ 295,405). These funds will be used for the 1998 activities.

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

Contracting Parties	%	Ordinary Contributions to MTF for 1998 (in US \$)*	Ordinary Contributions to MTF for 1999 (in US \$)**
Albania	0.07	3,256	3,321
Algeria	1.05	48,844	49,821
Bosnia and Herzegovina	0.3	13,956	14,235
Croatia	0.97	45,122	46,024
Cyprus	0.14	6,513	6,643
EU	2.5	116,294	118,621
Egypt	0.49	22,794	23,250
France	37.97	1,766,272	1,801,597
Greece	2.81	130,714	133,328
Israel	1.47	68,381	69,748
Italy	31.37	1,459,256	1,488,441
Lebanon	0.07	3,256	3,321
Libya	1.97	91,640	93,473
Malta	0.07	3,256	3,321
Monaco	0.07	3,256	3,321
Morocco	0.28	13,025	13,286
Slovenia	0.67	31,167	31,790
Spain	14.99	697,299	711,244
Syria	0.28	13,025	13,286
Tunisia	0.21	9,769	9,964
Turkey	2.25	104,664	106,758
Sub-total	100	4,651,757	4,744,793
Host Country(Greece)		400,000	400,000
UNEP Environment Fund		50,000	50,000
TOTAL		5,101,757	5,194,793

* The 1998 Contributions represent a 2% increase over the 1997 Ordinary Contributions to the MTF.

** The 1999 Contributions represent a 2% increase over the 1998 Ordinary Contributions to the MTF.

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

Countries		1998 (,000 US\$)	1999 (,000 US \$)
Croatia	PAP/RAC	150	150
France	BP/RAC	400	400
Italy	ERS/RAC	300	300
Malta	REMPEC	75	75
Spain	CP/RAC	119	119
Tunisia	SPA/RAC	70	70
U.N. Agencies			
WHO	MED POL	100	100
WMO	MED POL	50	50
IAEA	MED POL	300	300
UNESCO/IOC	MED POL	80	80

I. COORDINATION

1. PROGRAMME COORDINATION

Objectives

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

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

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

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
11th Ordinary Meeting of the Contracting Parties to review and approve the 2000-1 programme budget	MEDU				115,000		80,000
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and prepare the 2000-1 programme budget	MEDU				100,000		
Fourth Meeting of the Mediterranean Commission on Sustainable Development	MEDU			100,000			
Fifth Meeting of the Mediterranean Commission on Sustainable Development	MEDU						100,000
Follow-up of the recommendations of the MCSD	MEDU	15,000			5,000		
Meetings of the Bureau on the Mediterranean Commission on Sustainable Development (one per year) *	MEDU	20,000			20,000		
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	MEDU	40,000			40,000		
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	MEDU	10,000			10,000		
Training of national officials at MED Unit on MAP programmes and procedures	MEDU	10,000			10,000		
Second Meeting of Mediterranean Government designated experts on Liability and Compensation	MEDU	20,000		60,000			
Presentation Conferences for CAMP projects	MEDU	30,000			30,000		
Support to countries to apply the participation approach in the process of decision-making related to Sustainable Development at the national and local levels	MEDU	10,000					
Support to non-governmental organisations and other major actors	MEDU	20,000	8,700		25,000	8,400	
TOTAL ACTIVITIES		175,000	8,700	160,000	355,000	8,400	180,000

* The possible creation of a Bureau is being examined in the framework of the Rules of Procedure of the MCSD.

2. INFORMATION AND PARTICIPATIONObjectives

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

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

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

3. STRENGTHENING OF THE LEGAL FRAMEWORK

Objectives

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

To formulate and adopt appropriate rules and procedures for the determination of liability and compensation for damages resulting from the pollution of the marine environment.

To promote the adoption of relevant national legislation and to ensure the compliance of the Contracting Parties to the provisions of the Barcelona Convention and its protocols.

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

II. POLLUTION PREVENTION AND CONTROLObjectives

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

To assist Contracting Parties to organize and implement the MED POL programme and in particular trend monitoring programmes, biological effects monitoring programmes and compliance monitoring programmes to assess loads and levels of pollution, the effectiveness of measures taken and the compliance with existing legislation.

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

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

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

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Action Plans*</u> Formulation of Action Plans for the reduction of pollution	MEDPOL	40,000			40,000		20,000
Identification and assessment of Hot Spots	MEDPOL	40,000			30,000		
Identification of policies and implementation strategies for the elimination of TPBs, for waste water management, and for prevention and control of releases of nutrients	MEDPOL	80,000				40,000	
Target-oriented research	MEDPOL	40,000			30,000		50,000
<u>Enforcement*</u> Compliance and enforcement of legislation including capacity building for systems of inspection	MEDPOL	50,000		50,000		40,000	
Design and implementation of national compliance monitoring including data quality assurance	MEDPOL	50,660		30,000	46,751		40,000
Enhanced direct assistance for selected countries (capacity-building programmes)	MEDPOL	30,000	45,000	120,000	60,000		60,000
<u>Implementation and Control</u> Assistance for implementation of adopted action plans	MEDPOL				40,000		100,000
Design and implementation of trend and biological effects monitoring	MEDPOL	60,000			50,000		
Enhanced direct assistance for selected countries (capacity-building programmes)	MEDPOL	100,000		50,000	80,000		60,000
		Proposed Budget (in US \$)					

ACTIVITY	OFFICE	1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Capacity building (training and fellowships) and data quality assurance	MEDPOL	60,000			60,000		40,000
Target oriented research	MEDPOL	40,000					40,000
<u>Coordination</u> Meeting of MED POL National Coordinators	MEDPOL				20,000		40,000
Government-designated Experts' Meeting on implementation of LBS Protocol	MEDPOL			60,000			
<u>Dumping Protocol</u> Assistance for implementation of the Dumping Protocol	MEDPOL	10,000			10,000		
<u>Hazardous Wastes and Offshore Protocols</u> Assistance for implementation of the Hazardous Wastes and Offshore Protocols	MEDPOL	10,000			10,000		
<u>Remote Sensing</u> Devising and monitoring activities supported by remote-sensing for the surveillance and control of oil pollution	ERS/RAC	10,000			10,000		
Implementation of monitoring activities supported by remote-sensing for the surveillance and control of oil pollution	ERS/RAC			20,000			20,000
Implementation of monitoring activities based on remote-sensing supporting trend monitoring	ERS/RAC			35,000			35,000
<u>Prevention of, response to and cooperation in cases of accidental marine pollution (Emergency Protocol)</u> Assistance to States in developing their national system for preparedness and response	REMPEC	10,000			10,000		
Assistance to States in developing port emergency response system	REMPEC	10,000			6,000		
Development of the Regional Information System	REMPEC	6,000			4,000		
Meeting of REMPEC Focal Points combined with Meeting of legal experts	REMPEC	65,000					
Regional training courses	REMPEC	75,000			75,000		
Development of REMPEC maritime transport oriented database TROCS	REMPEC		10,000			10,000	
Technical assistance to States in the organisation of national training courses	REMPEC	8,000			8,000		
		Proposed Budget (in US \$)					

ACTIVITY	OFFICE	1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Assistance to States in case of emergency (Mediterranean Assistance Unit)	REMPEC	8,000			8,000		
Three year project for the development of spill response capabilities of Cyprus, Egypt and Israel	REMPEC			357,000			214,000
Port Reception facilities for collecting ship-generated garbage, bilge waters and oily wastes	REMPEC			290,000			398,000
Preparedness and response to marine pollution by ships: Sensitivity mapping	REMPEC			425,000			403,000
Salvage Capacity	REMPEC			182,000			
Cleaner Production: Meeting of Focal Points, Meeting of Experts, Cooperation with MCSD, and publications	CP/RAC			113,000			113,000
TOTAL ACTIVITIES		802,660	55,000	1,732,000	597,751	90,000	1,633,000

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

III. PROTECTION OF BIOLOGICAL DIVERSITY

Objectives

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

The specific objectives of the activities are:

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

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
<u>Legal Measures</u>	SPA/RAC	10,000			10,000		
Assistance to countries in the setting up and enforcement of their national legislation in the field of sites and species conservation							
<u>Planning and Management</u>	SPA/RAC	40,000		10,000			
Expert Meeting to evaluate the three action plans for the conservation of species adopted within MAP							
Elaboration of an Action Plan for the conservation of marine vegetation	SPA/RAC		20,000			25,000	
Implementation of the Action Plans for the conservation of the Mediterranean Marine Turtles, Cetaceans and management of the Monk Seal	SPA/RAC					30,000	
Assistance for the implementation of CAMPs	SPA/RAC	20,000					
Assistance to countries for the establishment and management of SPAs	SPA/RAC		20,000			20,000	
Assistance to countries in the setting up and implementation of national strategies in the field of biodiversity conservation	SPA/RAC		20,000			20,000	
<u>Exchange of experience and strengthening of national capabilities</u>	SPA/RAC	40,000		10,000		30,000	
Training sessions on the scientific and technical aspects of the conservation of the natural common heritage							
Meeting on endangered species in the Mediterranean*	SPA/RAC	10,000					
SPA National Focal Points Meeting	SPA/RAC				40,000		
<u>Data Collection and Periodic Assessment</u>	SPA/RAC		40,000			30,000	
Collection of data and assistance to countries for the preparation of inventories of species and sites							
<u>Public Information</u>	SPA/RAC		20,000		20,000		10,000
Production of specific material for public awareness and information (movable exposition) on the value and conservation of biological diversity							
TOTAL ACTIVITIES		120,000	120,000	20,000	70,000	155,000	10,000

* Co-organised with Monaco and the Bern Convention.

IV. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF COASTAL ZONES

Objectives

Sustainable management of coastal zones is one of MCSD's priority themes. Activities will focus on the development of policies for the sustainable management of coastal zones as well as on capacity building.

More specifically, the activities aim:

- to develop tools and techniques for the implementation of policies and strategies of coastal zone planning and management;
- to enhance capacity building for coastal planning in the region;
- to ensure coastal protection through legal means;
- to exchange expertise concerning policies and strategies for coastal protection; and
- to implement and, if possible complete the six on-going CAMP projects in Algeria, Morocco, Israel, Malta, Lebanon and Slovenia.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Implementation of CAMPs in Morocco, Israel, Malta, Algeria, Lebanon and Slovenia	MEDU	85,000		100,000	20,000	5,000	100,000
Pollution assessment and control in CAMPs areas	MEDPOL	20,000					
Contribution to CAMP activities through local systemic and prospective analysis, actors strategy, management tools, etc but not including cost of feasibility study and coordination activity where BP is CAMP manager	BP/RAC		50,000			10,000	
Implementation of CAMPs (consultants, consultations, meetings, training, sub-contracts)	PAP/RAC		180,053	100,000	65,000	56,026	100,000
Planning of Activities to be implemented in CAMPs (preliminary studies, consultations, meetings)	ERS/RAC			20,000			25,000
Implementation of CAMPs (Technical assistance to local counterparts, consultations, meetings)	ERS/RAC		20,000				30,000
<u>Integrated Coastal Area Management (ICAM):</u> Development of policies and strategies for coastal planning and sustainable management of coastal areas including training courses	PAP/RAC	42,000		66,000	10,000	42,000	173,000
<u>Systemic and Prospective Activities</u> Overall Mediterranean prospective, development of prospective tools and preparation of fascicles	BP/RAC	20,000		20,000	20,000		20,000
<u>Support to the MCSD Activities:</u> Sustainable Management of coastal zones	PAP/RAC	30,000			30,000		
<u>Capacity Building</u> Preparation of meetings with Mediterranean countries' planners and decision-makers as well as with representatives from remote-sensing centres aimed at demonstrating the effective contribution given by Information Systems based on Earth Observation data to the countries decision making processes	ERS/RAC	10,000			15,000		
TOTAL ACTIVITIES		207,000	250,053	306,000	160,000	113,026	448,000

V. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES

Objectives

It is envisaged that intensive follow-up activities on the management of natural resources would be pursued in the framework of the MCSD in which all Regional Activity Centres are involved. Methodology has been created and tested in the field. For the future, it is envisaged that activities will focus on the practical application of results, and on capacity building.

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

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

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

VI. INTEGRATING ENVIRONMENT AND DEVELOPMENT: SPECIFIC ACTIVITIES

This chapter covers the following:

- The conceptual activities supporting the work of the MCSD (Observatory, indicators etc.); and
- activities supporting the thematic working groups of the MCSD dealing with the interaction between the economic sector and the environment.

ACTIVITY	OFFICE	Proposed Budget (in US \$)					
		1998			1999		
		MTF	EU	EXT	MTF	EU	EXT
Mediterranean Environment and Development Observatory (Data Base, statistics and Indicators, Institutional analysis/country profiles, socio-economic and environment thematic studies, assistance to national observatories, mainly seed money to maintain activities and raise outside funds)	BP/RAC		60,000	300,000		60,000	300,000
Environment Performance Indicators - METAP III Programme Performance Monitoring	BP/RAC			250,000			100,000
State of Environment and Sustainable Development in the Mediterranean	BP/RAC			50,000			50,000
<u>Support to MCSD working groups</u> Workshops and related publications (studies, recommendations)	BP/RAC			150,000			150,000
<u>Support activities to MCSD priority subjects</u> Analytical reports, strategic and policy recommendations and organization of working groups and workshops (seed money) jointly with concerned Task Managers	BP/RAC	90,000			90,000		
<u>Industry</u> Industry and sustainable development (assistance to the work of the MCSD)	MEDPOL	30,000			20,000		
<u>Tourism</u> Elaboration of strategies for sustainable tourism related to MCSD priorities	PAP/RAC		30,000	24,000		35,000	39,000
<u>Solid Wastes Management:</u> Workshop on the selection, and on the manner of financing of the construction, operation and maintenance of solid waste collection and treatment	PAP/RAC			15,000			35,000
TOTAL ACTIVITIES		120,000	90,000	789,000	110,000	95,000	674,000

ADMINISTRATIVE AND OPERATING COSTS:

1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in US\$)			Proposed Budget (in US\$)					
	1997			1998		1999			
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP	GREEK CP	
Professional Staff	m/m			m/m			m/m		
Coordinator - D.2	12	122,000		12	125,000		12	128,000	
Deputy Coordinator - D.1	12	116,000		12	119,000		12	122,000	
Senior Programme Officer/ Economist - P.5	12	115,000		12	118,000		12	121,000	
Fund Management/Admin. Officer - P.4	12	*		12	*		12	*	
MEDPOL Coordinator - P.5	6	55,000		12	112,000		12	116,000	
MEDPOL Senior Programme Officer - P.5	12	115,000		12	118,000		12	121,000	
MEDPOL First Officer/ Marine Scientist - P.4	12	89,000		12	91,000		12	94,000	
Computer Operations Officer - P.4	12	88,000		12	90,000		12	92,000	
Total Professional Staff		700,000			773,000			794,000	
Administrative Support									
Information Assistant - G.6/G.7	12	34,000		12	35,000		12	36,000	
Administrative Assistant - G.6/G.7	12	*		12	*		12	*	
Senior Secretary - G.5	12	29,000		12	30,000		12	30,000	
Administrative Clerk - G.4	12	*		12	*		12	*	
Computer Info./System Assistant - G.5	12	*		12	*		12	*	
Budget Assistant - G.4/G.5	12	29,000		12	30,000		12	30,000	
Admin Assistant - G.4/G.5	12	*		12	*		12	*	
Secretary - G.4	12	28,000		12	29,000		12	29,000	
Secretary - G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) - G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) - G.4	12	28,000		12	29,000		12	29,000	
Secretary (MEDPOL) - G.4	12	28,000		12	29,000		12	29,000	
Telecommunication Clerk - G.3/G.4	12	26,000		12	27,000		12	27,000	
Clerk/Driver - G.3	12	25,000		12	26,000		12	26,000	
Office Clerk/Typist - G.3	12	24,000		12	25,000		12	25,000	
Clerk/Messenger - G.1/G.2	12	19,000		12	19,000		12	20,000	
Temporary Assistance		15,000			10,000			10,000	
Overtime		19,000			15,000			15,000	
Hospitality					10,000			12,000 **	
Total Administrative support		360,000			372,000			376,000	
Travel on Official Business		106,000			109,000			111,000	
Office Costs									
Rental			122,000			130,000 ***			137,000
Other Office costs (including sundry) ****		54,000	278,000		76,149	270,000		80,902	263,000
Total Office costs		54,000	400,000		76,149	400,000		80,902	400,000
TOTAL ADMIN. COSTS		1,220,000	400,000		1,330,149	400,000		1,361,902	400,000

* Paid under Programme Support Costs

** Contracting Parties Meeting

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

**** Computers/ office automation/ communications.

2. MED POL COOPERATING AGENCIES

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

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

* Includes field missions for the Data Quality Assurance Programme.

** Office costs incurred by WHO staff stationed in the Coordinating Unit in Athens are covered by MED Unit office costs. Office costs incurred by all Agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions.

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

Cooperating Agency IMO

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff *	m/m			
Director - D.1	12	128,000	131,000	134,000
Technical Expert - P.4	12	112,000	115,000	115,000
Chemist - P.4	12	102,000	105,000	105,000
Total Professional Staff		342,000	351,000	354,000
Administrative Support				
Information Assistant - G.6	12	20,000	21,000	21,000
Senior Secretary/Admin. Assistant G.6	12	20,000	21,000	21,000
Clerk Secretary - G.4	12	17,000	17,000	17,000
Clerk/Secretary - G.4	12	17,000	17,000	17,000
Caretaker/Docs Reproducer - G.3	12	16,000	16,000	16,000
Total Administrative Support		90,000	92,000	92,000
Travel on Official Business		35,000	35,000	35,000
Office costs		85,000	76,500	76,500
TOTAL PERSONNEL AND OPERATING COSTS		552,000	554,500	557,500

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

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

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

		Approved Budget	Proposed Budget	
		(in US\$)	(in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Chairman	12			
Director	12	*	*	*
Deputy Director/Observatory Coordinator	12	100,000 **	104,000 **	108,000 **
Scientific Director	12	-	-	-
Systemic and Prospective Officer	12	72,000	75,000	77,000
Computer and Data Base Officer	12	42,000 **	44,000 **	46,000 **
Environment Officer	12	***	***	***
Institutional and Documentation Officer	12	***	***	***
GIS Officer	12	*	*	*
Studies Officer	12	-	*	*
Administrative and Financial Officer	12	47,000 **	49,000 **	52,000 **
Total Professional Staff		261,000	272,000	283,000
Administrative Support				
Data Collection Assistant/Senior Secretary	12	43,000	45,000	47,000
Bilingual Secretary	12	43,000	45,000	47,000
Secretary	12	****	****	****
Documentation Assistant	12	-	****	****
Temporary Assistance		20,000	20,000	20,000
Total Administrative Support		106,000	110,000	114,000
Travel on Official Business		30,000	30,000	30,000
Office costs		50,000	45,000	45,000
TOTAL PERSONNEL AND OPERATING COSTS		447,000	457,000	472,000

* Seconded by the French Government (the Scientific Director's post as of May, 1997, vacant).

** Supplemented by the French Government and local/ regional authorities (for office and operating costs).

*** Covered by EC/DG XI/Life for 1998 and 1999.

**** Covered by the French Government for operational budget and specific study allocations.

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

The increase in personnel costs is necessary due to a continued trend of increase of salaries in the public sector of Croatia (official data for 1996 state the increase of 7.3%), threatening to make the salaries in the Centre incompetent. In spite of the recent rise of the US\$ exchange rate, it is still below the values recorded in Croatia in 1993-94, and can be considered unfavourable.

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

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	44,000	46,000	47,000
Deputy Director	12	32,000	34,000	35,000
Total Professional Staff		76,000	80,000	82,000
Administrative Support				
Senior Assistant to Projects/Translator	12	23,000	24,000	25,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Assistant to Projects/Translator	12	22,000	23,000	24,000
Administrative Assistant	12	22,000	23,000	24,000
Financial Assistant	12	22,000	23,000	24,000
Temporary Assistance		9,000	12,000	14,000
Total Administrative Support		142,000	151,000	159,000
Travel on Official Business		27,000	28,000	30,000
Office costs		83,000	81,000	81,000
TOTAL PERSONNEL AND OPERATING COSTS		328,000	340,000	352,000

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

		Approved Budget (in US\$)	Proposed Budget (in US\$)	
		1997	1998	1999
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	33,000 *	33,000 *	33,000 *
Expert	12	16,500 *	16,500 *	16,500 *
Expert	12	62,500	62,500	62,500
Data Researcher	12	44,000	44,000	44,000
Total Professional Staff		156,000	156,000	156,000
Administrative Support				
Administrative Assistant	12	14,000	14,000	14,000
Bilingual Secretary	12	12,000	12,000	12,000
Driver	12	6,500	6,500	6,500
Finance Officer	12	-**	-**	-**
Cleaner	12	-	-**	-**
Caretaker	12	-	-**	-**
Temporary Assistance		-	9,500	9,500
Total Administrative Support		32,500	42,000	42,000
Travel on Official Business		25,000	25,000	25,000
Office costs		60,500	54,000	54,000
TOTAL PERSONNEL AND OPERATING COSTS		274,000	277,000	277,000

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

** Paid by the Host Country.

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

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

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

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

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

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

APPENDIX I

DRAFT RECOMMENDATIONS OF THE AD HOC GROUP ON MED UNIT, MED POL AND RACs STRUCTURE

A. General recommendations

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

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

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

C. Regional Activity Centres (RACs)

The Group recommends:

1. A unified approach concerning the status of RACs other than REMPEC, which has United Nations status, should be pursued, as much as possible.

2. **Agreements or formal exchange of letters are to be prepared for all RACs taking into account the diversity of the administrative systems and the prevailing circumstances in the host country.**
3. **The Contracting Parties hosting RACs are requested to simplify the procedures for issuing entry visas, residence permits, and work permits of internationally recruited staff, as well as granting entry visas to representatives of Contracting Parties on official MAP business.**
4. **Project documents should be signed by UNEP and RACs covering the activities to be carried out by them on the basis of priorities decided by the Contracting Parties. Host countries of national centres should provide counterpart contribution to cover operational costs.**
5. **RACs should do their best to solicit additional funds for MAP activities from outside sources, in full cooperation and prior consultation with the MEDU,**
6. **The Group recommends that an assessment of the activities of RACs and other MAP Programmes should be undertaken on a regular basis by MEDU, taking into consideration the cost-efficiency ratio.**
7. **The Group recommends that financial auditing of the activities of RACs financed by the MTF should be undertaken by UNEP/MEDU on a regular basis.**

Staff

8. **The recruitment of staff paid under the MTF should be based on a vacancy announcement to be circulated by MEDU to all Contracting Parties. The appointment of the Director of a Centre is to be undertaken in consultation between the responsible authority and MEDU. In the case when a Director of a Centre is paid by MTF, a vacancy announcement shall be jointly prepared by the host country and MEDU.**
9. **Consultants and experts recruited by RACs in the framework of MAP shall be selected in full consultation with the MEDU. The principle of diversification of the nationalities of the recruited consultants should be observed.**