



United Nations Environment Programme



Distr.
RESTRICTED

UNEP/WG.53/2
6 January 1981

Original : ENGLISH

Meeting of Financial and Programming
Experts of the Mediterranean Coastal States

Geneva, 26-31 January 1981

MEDITERRANEAN ACTION PLAN :

Proposed Work Programme and Budget

1981 - 1982 - 1983

INTRODUCTION

1. The programme of work that will implement the Mediterranean Action Plan during 1981-1983 has been developed in response to decisions taken by the Contracting Parties at their first meeting in 1979, and reconfirmed at their review meeting in 1980.

2. The programme consists of sub-programmes which represent agreed proposals of intergovernmental meetings, expert working groups or inter-agency consultations.

3. During the next triennium it is proposed to continue the development of legal instruments and the application of those already adopted; to enable the Regional Oil Combating Centre to fulfil its mandate; to launch a long-term monitoring and research programme, built upon the MED POL pilot phase; to complete the first and second phases of the Blue Plan; to move towards an operational phase of the Priority Actions Programme and to strengthen the PAP Centre; and to bring the Co-ordinating Unit up to its full strength, at the level previously provided by UNEP.

4. Financial support from the Environment Fund will be less than foreseen in 1979. Demands from other groups of countries for regional seas programmes in West Africa, the Caribbean, South-East Asia, Western Pacific and the South-East Pacific, as well as the Indian Ocean, will limit contributions to the Mediterranean programme to \$300,000 per year. This amount will cover part of the secretariat costs (on a decreasing scale) as well as support for some programme activities.

5. Contributions from the UN system will continue, as for the past, to be directed to specific projects, mostly country oriented. They will need individual approval, on a case-by-case basis, after extensive consultations between the financing agency, the specialized agency concerned and the recipient countries. Such contributions are, therefore, not directed towards the budget submitted in the present document and any figures shown in the column "UN system and others" can only be considered as targets for additional financing. The same applies to other possible sources of financing outside the UN system.

6. The main support for the Mediterranean Action Plan is, therefore, expected to come from the Contracting Parties through the Mediterranean Trust Fund. The Contracting Parties approve the programme, the total budget and its composition. They also control the rate of implementation of the programme, through the schedule of payment of their contributions. Whenever payments are delayed, the corresponding activities are delayed or stopped. When payments are received in a series of small instalments, project management requires a series of emergency measures, under constant threat of anticipated closure.

7. The gradual development of the programme as desired by the Contracting Parties, can take place in the next three years on condition of :

- full and early payment of agreed contributions;
- necessary staff resources to initiate, co-ordinate or carry out the agreed activities;
- active participation of coastal States in joint activities through their best research and scientific institutions.

8. The present document is being submitted for a preliminary review to the Meeting of Government financial and programming experts, as decided by the 1980 Review Meeting.

9. It will be appreciated that their review takes place without the full supporting documentation available to the second meeting of Contracting Parties.

10. The Review Meeting may, therefore, wish to concentrate on the overall balance and composition of the programme, its total cost and proposed rate of implementation. It should address its conclusions to the Contracting Parties, with agreed recommendations on priorities, programme reductions or rescheduling of activities, so as to facilitate their final consideration and adoption of the work programme and budget.

Section I

CHAPTER 1 : COST OF CO-ORDINATION

11. Staff. The Intergovernmental review meeting held in Barcelona from 11 to 13 February 1980, having examined the proposals of the Executive Director contained in document UNEP/IG.18/5 had decided to retain the staffing of the Co-ordinating Unit as shown in the addendum to that document up to the end of 1980.

The staff included :

- The Co-ordinator of the Mediterranean Action Plan
- A junior programme officer (marine scientist)
- A senior secretary
- An administrative assistant
- Two bilingual secretaries
- One typist.

12. The meeting further decided, in view of the financial situation, to recruit initially only three additional officers, among the five proposed by the Executive Director, namely : a senior marine scientist; a data processing expert; and an administrative officer (UNEP/IG.18/7, paragraph 36). Recruitment was scheduled for the last quarter of 1980. The remaining two posts were to be filled when the financial position justified it.

Since the contributions expected for 1980 were not fully paid, the recruitment of the three professionals had to be postponed for lack of funds, and the staff of the Unit remains as listed above.

13. Staff costs for 1981 have been calculated on the assumption that the balance of the contributions due for 1979-1980 will be paid early in 1981. The three professional posts could, thus, be recruited in March 1981. The legal expert and the economist are shown as from July 1981. The posts of administrative officer and a secretary will be charged to the administrative costs (overheads) payable to UNEP by the Trust Fund.

14. The legal officer will take over from the legal officer of the Regional Seas Programme Activity Centre. The workload of implementing the Convention and two Protocols, already ratified, the protocol on land-based sources of pollution signed in Athens in October 1980, and of the other protocols foreseen by the Convention, justify the full-time employment of a legal expert.

15. The economist will follow all environmental activities.

16. For the post of data processing expert, a description of his role is contained in document UNEP/IG.23/8. His salary and other costs related to data processing are shown in Chapter 9.

17. The post of junior programme officer (marine scientist) has been retained until July 1981 to ensure continuity in the area of MED POL, the senior scientist being expected to join in March 1980. {

18. With the recruitment of the legal expert and the economist the Co-ordinating Unit will reach again the level of staff which had been assigned by UNEP to the Mediterranean Action Plan in the years 1977, 1978 and 1979.

19. Staff costs have been calculated for Geneva and for the three prospective locations of the Unit. With regard to General Service staff the Executive Director intends to retain, during an initial period, and whatever the permanent location of the Unit, some staff who are familiar with administrative rules and procedures of the United Nations system. It is, therefore, intended to transfer from Geneva the administrative assistant and the senior secretary for the first two years; one bilingual secretary for the first year. The second bilingual secretary, the typist, the telex operator and the messenger/driver would be recruited locally. The Unit would, thus, be able to operate normally from the beginning.

20. Staff costs are those applicable under UN rules. For Monaco, the UNESCO salary scale has been used. For General Service staff on mission, Geneva rates have been used together with the monthly mission allowance payable under United Nations rules.

Cost of Coordination - GENEVA

(in thousands of US dollars)

	1981	1982	1983
Staff	389.2	448.4	484.2
Consultants	60.0	64.8	70.0
Travel	40.0	43.2	46.6
Equipment	10.0	10.8	11.6
Rental	24.0	25.9	28.0
Telephone and telex	22.0	23.7	25.6
Rental of terminals : Telex, "Wylbur" and photocopiers	40.0	43.2	46.6
Documentation	100.0	100.0	108.0
Miscellaneous	11.0	11.9	12.8
Participation in expenses of the United Nations Office at Geneva	38.0	41.0	44.3
TOTAL	714.2 =====	812.9 =====	877.7 =====

Transfer costs

21. The transfer of the existing co-ordinating Unit from Geneva to its permanent location will have several budgetary implications :

1. difference in staff costs
2. personnel transfer costs
3. cost of physical removal of office materials and files
4. purchase of office furniture
5. deduction of office rental.

These costs may be off-set, fully or in part, by a cash contribution from the host country towards the operative costs of the Unit. Up-to-date information on this point has been requested from the countries concerned and will be circulated as soon as it is received.

Inflation

22. No attempt has been made at forecasting future rates of inflation for Geneva, Athens, Barcelona and Monaco, since no objective elements exist, except for past experience which shows the lowest rates of inflation for Geneva. Meanwhile, a rate of 8 per cent per year has been used for all the countries. Actual movements in salary scales will be reflected in subsequent budget proposals.

(in thousands of US dollars)

Difference in costs between Geneva and Athens, Barcelona, Monaco	<u>Athens</u>		<u>Barcelona</u>		<u>Monaco</u>	
	1981	1982	1981	1982	1981	1982
1. Difference in salaries	-	7.1 (6.9)	-	11.5 (3.4)	-	84.3 74.1
2. Transfer costs of staff	160.0	-	96.0	-	85.0	-
3. Removal of office material and files	13.0	-	8.0	-	6.0	-
4. Purchase of office furniture	25.0	-	25.0	-	25.0	-
5. Deduction of office rental		(25.9) (28.0)	-	(25.9) (28.0)	-	(25.9) (28.0)
TOTAL	198.0	(18.8) (34.9)	129.0	(14.4) (31.4)	116.0	58.4 46.1
	=====	=====	=====	=====	=====	=====

CHAPTER 2 : MEETING COSTS

23. The following conferences and meetings are proposed as part of the 1981, 1982 and 1983 workplan :

- (i) Meeting of Experts to evaluate the Pilot Phase of MED POL and to develop a long-term monitoring and research programme for the Mediterranean Action Plan, Geneva, 12-16 January 1981;
- (ii) Meeting of Financial and Programming Experts, Geneva, 26 - 31 January 1981 (financed by a contribution from the Government of France);
- (iii) Second Meeting of the Contracting Parties to the Convention for the protection of the Mediterranean Sea against pollution and its related protocols and Intergovernmental Review Meeting of Mediterranean Coastal States on the Action Plan, Cannes, 2 - 7 March 1981;
- (iv) Meeting of Governmental Experts to prepare the final draft protocol concerning Mediterranean specially protected areas, September/October 1981;
- (v) Experts Committee to study alternative arrangements for the administration of the Trust Fund, 1981;
- (vi) Meeting of experts to study the possibilities of establishing an Inter-State Guarantee Fund, 1982;
- (vii) Meeting of experts/working group on the protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft, 1982;
- (viii) Preliminary meeting on the guidelines for a protocol on fisheries, 1982;
- (ix) Conference of plenipotentiaries for the adoption of a protocol concerning Mediterranean specially protected areas, March/April 1982;
- (x) First meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, 1982;
- (xi) Meeting of experts on pollution resulting from exploration and exploitation of the continental shelf and its subsoil, 1983;
- (xii) Meeting/consultations of experts on pollution from ships, 1983;
- (xiii) Second meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, 1983;

- (xiv) Meeting of experts on the format for reporting as provided for in Article 20 of the Convention, in Articles 7, 8, 9 and 10 of the protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft and in Article 9 of the protocol concerning co-operation in combating pollution of the Mediterranean Sea by oil, and other harmful substances in cases of emergency, 1983;
- (xv) Third meeting of the Contracting Parties to the Convention for the protection of the Mediterranean Sea against pollution and its related protocols and Intergovernmental Review Meeting of Mediterranean Coastal States on the Action Plan, 1983.

In addition consultations and ad hoc groups of experts will be convened to study specific legal or technical matters. Meetings related to specific projects are costed in subsequent chapters.

Estimated costs of the Meetings

(in thousands of US \$)

	UNEP and Trust Fund			Other sources		
	1981	1982	1983	1981	1982	1983
Meetings of Contracting Parties (iii) (xv)	100.0	-	116.0	50.0	-	-
Conference of Plenipotentiaries (ix)	-	108.0	-	-	-	-
Meeting of experts (ii)	-	-	-	18.0	-	-
Meeting of experts (i, iv, v, vi, vii, viii, x, xi, xii, xiii, xiv)	114.0	130.0	140.4	-	-	-
Consultations/Ad hoc group of experts	30.0	32.4	35.0	-	-	-
TOTAL	244.0 =====	270.4 =====	291.4 =====	68.0 =====	-	-

Transfer costs

24. For an initial period of two years following the transfer of the Unit from Geneva it will be necessary to utilize the services of interpreters, translators and conference typists from the Conference services of the United Nations Office in Geneva. During that period locally available translators, interpreters and typists in the four official languages of the Convention (Arabic, English, French and Spanish) will be identified, utilized for working groups or to supplement UN staff at conferences. It is expected that after such an initial period, a sufficient number of language personnel will be available locally, with experience of UN-sponsored meetings, to assume full responsibility for all meetings under the Mediterranean Action Plan.

25. On the assumption that all meetings will be held at the seat of the Unit, the extra costs to be added are as follows (to be adjusted slightly according to the location) :

	<u>1982</u>	<u>1983</u>
	(in thousands of US \$)	
Two intergovernmental meetings	50.0	54.0
Eight expert meetings (at 20.0)	80.0	86.4
TOTAL	<u>130.0</u>	<u>140.4</u>
	=====	=====

Should any meeting take place elsewhere at the invitation of a coastal State, the extra costs will be reimbursed by the State hosting the meeting and will be deducted from the above estimate.

Conference and meeting rooms

26. The above costs do not include rental of meeting rooms which are available free of charge in Geneva. In case such costs are not borne by the host country, a corresponding increase will be made in the estimates. The conditions for the use of meeting rooms remain to be clarified with the host country for the Unit.

CHAPTER 3 : LEGAL MATTERS

27. The development and application of the Convention and related protocols does not cover entirely the need for co-operation in the legal field. Some proposals are submitted in the present chapter for activities in the legal field which would assist in advancing the aims of the Mediterranean Action Plan.

- (i) Assistance to Governments regarding the legal aspects of environmental protection and rational utilization of the marine environment. Such a programme would facilitate the harmonization of environmental law at the regional level.
- (ii) Training in environmental law for administrators and post-graduate lawyers.
- (iii) Encouragement of environmental law initiatives at the non-governmental level. Closer collaboration among universities and lawyers from different countries and legal systems in the Mediterranean region.
- (iv) Collection of data on environmental law related to subjects covered by the Mediterranean Action Plan (legislation, regulations and judicial and administrative decisions) to the extent that they are not adequately covered by existing information systems.

28. Activities under Chapter 3 would receive a modest contribution from the budget and would rely primarily on financing from outside sources to be negotiated. Activities will be co-ordinated by the Legal Officer in the Co-ordinating Unit through outside institutions.

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>UN System and other sources (Est.)</u>
(i)	5,000	10,000	10,000	100,000
(ii)	-	20,000	20,000	200,000
(iii)	5,000	5,000	5,000	100,000
(iv)	10,000	25,000	25,000	100,000
	20,000	60,000	70,000	500,000

Co-ordinated Monitoring and Research Programme (MED POL)

29. The following five chapters contain the MED POL programme developed by the Inter-agency consultations, Geneva, 27-29 August 1980, and submitted to the Review Meeting, Geneva, 12-16 January 1981 (see document UNEP/WG.46/5 and Add.1). A revised proposal will be submitted with the report of that meeting.

	1981	1982	1983	UN System and other sources (Est.)
<u>Chapter 4</u>				
Monitoring of sources of pollution	97.5	82.5	50.5	45.0
<u>Chapter 5</u>				
Monitoring of coastal waters	308.0	394.0	306.0	225.0
<u>Chapter 6</u>				
Monitoring of reference areas	261.0	352.0	339.0	7,426.5
<u>Chapter 7</u>				
Monitoring of environmental media	72.8	277.0	183.8	192.0

CHAPTER 8 : RESEARCH AND SUPPORT ACTIVITIES

	1981	1982	1983	UN System and other sources (Est.)
Sampling and analytical techniques	25.8	43.0	25.8	NA
Proposals for common environmental standards	24.5	42.0	36.5	20.0
Guidelines for art. 7, land-based sources protocol	89.0	124.0	105.0	63.0
Hydrodynamic models	20.0	34.0	3.0	NA
Research on toxicity, persistence bio-accumulation and carcinogenicity of selected substances	18.5	22.0	22.0	44.5
Correlation between DNA and the mutagenicity of PAH-polluted envir.	19.0	21.0	22.0	NA
Research on the effects of PCBs on marine organisms	19.0	21.0	20.0	150.0
Contaminants in resident and migratory birds	22.0	22.0	24.0	NA
Research on eutrophication	-	69.0	69.0	NA
Study of ecosystem modifications	-	35.0	69.0	NA
Effects of thermal discharges	-	-	18.0	NA
Biogeo-cycle of selected pollutants	16.0	24.5	20.0	55.0
Biogeo-cycles of pathogens	60.0	45.0	32.0	NA
Impact assessment of mercury	25.0	25.0	25.0	NA
Consumer mercury intake	87.5	91.5	56.5	60.0
Study of pollutants - transfer processes	26.0	35.0	36.0	120.0
Emergency and maintenance services of scientific instruments being used in MED POL - Phase 2	85.0	87.0	89.0	36.0
Intercalibration of pollutant measurements	45.0	27.0	27.0	92.0
Quality control programme	29.0	46.0	46.0	NA
FAO participation (max.)	118.4	195.4	215.0	89.0
SUB-TOTAL (Research)	729.7 =====	1009.4 =====	960.8 =====	729.5 =====

CHAPTER 9 : DATA PROCESSING

30. During the discussion on the review of institutional and financial arrangements which took place at the Intergovernmental Meeting of the Mediterranean Coastal States held in Barcelona in February 1980, one delegation expressed the wish to receive detailed information on the duties of the data processor whose recruitment was foreseen in October 1980, and requested the secretariat to submit a report on the use of data processing within some fields of the Mediterranean Action Plan.

MED POL Data processing - Phase II

31. A. Data that are required for monitoring the observance of the Barcelona Convention and its protocols.
- B. Data of international (not necessarily Mediterranean-wide) scientific interest which can be re-used by scientists in other countries.
- C. Data that are of purely national interest.

Class A data must be processed, summarised and archived by the Co-ordinating Unit of the Mediterranean Action Plan, with the production of statistical and cartographic display material for regular distribution to the Contracting Parties, after prior authentication by the Interagency Team and the Working Group for Scientific and Technical Co-operation.

Class B data should be archived centrally and made available for use by scientists from the Mediterranean Region and elsewhere.

Class C data should not, in general, be centrally held, but should, as far as possible, be retained in compatible form in the various national archives.

32. The Data Processing Officer, with assistance from relevant units of UNEP, will perform the data analysis, archiving and reporting functions for Class A data. It will, on request, perform similar functions for Class B data released by Governments. These activities require considerable preparatory work including the investigation of similar systems in use elsewhere, systems design and analysis, obtaining the agreement of experts from the Governments and Agencies concerned, file designing, programming, testing and production of reports. The tasks of system design are primarily a matter of harmonization since existing procedures in national centres will have to be taken into account. This means considerable consultation in the early stages.

33. The Data Processing Officer is not, in any way, responsible for checking the scientific validity or consistency of data submitted. Not is it responsible for conversion of this data from non-standard formats. It will be necessary, at least in the initial stages, to have designated channels through which all data pass for pre-computer checking by qualified experts. These channels or centres may use the expertise of the co-operating Agencies or of appropriate regional or national centres.

34. A Reference Handbook will need to be prepared for data handling procedures. Training in the standard methodologies will be required. Whenever possible computer programmes in use in the Secretariat should be in forms available for use on national computers. This is a long-term project with some fairly immediate requirements if there is to be no hiatus between the Pilot and long-term MED POL programmes.

35. The access to data held by the Co-ordinating Unit should, eventually, be possible through the established data networks of the region, including EURONET. This is not likely to be an economic proposition until the data base reaches a sufficiently high data content and level of usage, but the long-term requirement must be borne in mind.

36. The experience of the Data Processing Officer is in computing not in marine science and certainly not in the multiplicity of disciplines covered by the Barcelona Convention and its related Protocols. There will, therefore, be a need for advisory committees to specify the scientific, management and legal requirements for data handling as well as the requirements for data display.

There are three additional types of data processing to be done.

37. The Data processing work for the Blue Plan will be done by the technical expert appointed for this purpose. However, there will be some assistance required in Geneva both at the level of negotiation for the acquisition of data from existing UN data banks, and at the technical level in working with the International Computer Centre to extract such data.

38. It is anticipated that most of the PAP data processing will eventually be performed directly under the control of the relevant institutions. However, there will be an initial need for the Co-ordinating Unit to perform this work for some PAP Centres, and a continuing need for coordination in this respect.

39. The requirements for administrative data processing support are not large in themselves, but do require a considerable amount of initial programming. It is intended besides the normal financial control and administrative report generation, to provide a computerized information exchange service for the participants in all aspects of the Mediterranean Action Plan. This service will provide information on available documentation, financial status, planned meetings and other relevant matters. It is not expected that this service will be fully operational before the end of 1981, but there is considerable demand for such a service, and every effort will be made to satisfy this demand within available resources.

40. The requirements of the Malta Regional Oil Combating Centre are not covered by this document.

Cost estimates

	<u>m/m</u>	<u>1981</u>	<u>m/m</u>	<u>1982</u>	<u>m/m</u>	<u>1983</u>
A. Equipment purchase						
Purchase of stand-alone Interactive Graphics Terminal with associated mapping routines and software		45,000				
B. Computer Usage and Terminal						
Rental annual cost of VDU programmer terminal and computer usage costs for processing at ICC		17,500		18,900		20,400
C. Staff Costs						
Data processor	10	45,000	12	58,300	12	63,000
D. Consultant Costs						
(i) Systems analyst to define the MED POL data processing system	6	38,000	3	20,500	3	22,100
(ii) Consultants to perform data editing and pre-validation	4	20,000	6	32,400	6	35,000
E. Travel for consultants		5,000		5,400		5,800
F. Data entry						
Contract Services or Staff Costs for data preparation and entry		10,000		10,800		11,600
TOTAL COSTS		180,500		146,300		157,900
		=====		=====		=====

CHAPTER 10 : REGIONAL OIL COMBATING CENTRE

41. The Review Meeting on the activities of the Regional Oil Combating Centre for the Mediterranean Sea (17-20 November 1980) recommended inter alia that a budget for the Centre be drawn up by IMCO in consultation with the Director of the Centre and the Mediterranean Action Plan Co-ordinator, covering period 1981, 1982, 1983. Pursuant to this recommendation a draft budget proposal and workplan and timetable on the basis of the revised list of activities included in Annex IV of the report of the aforementioned Meeting. The likely availability of financial resources has been taken into account and the budget estimates prepared are considered to be the minimum necessary for the Centre to carry out the functions assigned to it by the Contracting States.

42. When discussing the objectives of the Centre, the Review Meeting indicated that priority must be given in the future to the activities of the Centre which can reinforce the capacities of the coastal States to combat oil spills, through, for example, contingency planning, exchange of information and training. A second priority was to make the Centre able to reply quickly to the requests of the coastal States, particularly in cases of emergencies.

43. The activities presented below for 1981, 1982 and 1983 also take into account the recommendations of the Intergovernmental Review Meetings of the Contracting Parties including in particular that:

- a) the Centre should provide countries on their request with an advisory service to help them set up and develop national emergency plans;
- b) the Centre should organize regional training courses on the methods, means and techniques of combating oil pollution.

Yearly programme - Programme 1981

44. The programme planned for 1981 aims at maintaining the present activities of the Centre and corresponds to the minimum level of activity discussed by the Review Meeting.

45. Having considered the first hypothesis put forward by the Director of the Centre, the Meeting reaffirmed the necessity of the Centre continuing those activities which it had already been requested to undertake.

46. In this regard the Meeting stressed the importance of rapidly filling the vacant post of Technical Expert, for which provision already existed in the Centre's budget, but which could not be filled to date owing to budgetary and related constraints. Moreover, some delegations deemed it necessary to include in the Centre's budget, the funds necessary for the recruitment of short-term experts in cases of emergency.

47. Consequently the main activities planned for 1981 are the following :

- recruitment of necessary technical staff for the Centre and organization of work

- study of the ways to improve the capacity of the Centre to reply more quickly to the requests of the coastal States;
- use of consultants to assist the development of national capabilities;
- new visits to the coastal States as those are requested;
- continuation of previous activities;
- development of co-operation with EEC, oil, maritime industry, etc. (see para. 5.5, Annex IV of final report);
- organization of a subregional meeting on central Mediterranean;
- organization of a training course.

48. Other activities might be included depending on the date of recruitment of the Technical Expert and of the direct co-operation of the Mediterranean coastal States with the Centre.

Programme 1982

49. As far as the programme above can be achieved in 1981, the Centre will be in a position to consider more efficiently the other priority actions indicated by the Review Meeting and to implement some or all of them.

50. Referring to this Review Meeting and assuming that the necessary additional resources could be provided, the Meeting considered that such funds should be spent on strengthening activities already being undertaken by the Centre and on launching the following new ones as priority items listed below :

- a) Publishing a regional directory based on data received from coastal States;
- b) An inventory of communications facilities;
- c) Establishing a standard alert format and procedure to alert the Centre;
- d) Help for exchange of experts;
- e) Help in sending observers to sites of incidents in cases of emergency.

51. Consequently the main activities planned for 1982 might include in addition to the previous ones:

- some or all the actions mentioned in para. 9;
- visits to the coastal States by the Technical Expert;
- missions of assistance to the coastal States to develop their national capabilities in cases of emergency;

- first step of implementation of a data bank and automatic retrieval system;
- a workshop on contingency planning, including in particular a study on very sensitive zones at risk;
- participation of the Centre to subregional initiatives.

Programme 1983

52. Apart from the routine activities, there is a number of activities which might be already planned for that year:

- visits to the rest of the coastal States by the Technical Expert;
- follow-up and development of assistance to coastal States for national contingency planning;
- new subregional meeting;
- new training course;
- sustain support to training by fellowships;
- communications exercises;
- implementation and new use of computerized data system.

53. The workshop on contingency planning, planned for 1982 will surely be an opportunity to revise the activities carried out and to propose new ones which might be started in 1983. Some other new actions might also be included in 1983 in view of the experiences gained and specific requests of the coastal States.

54. If development of activities planned in 1981 and 1982 is successfully carried out, new steps of development of some of them might be initiated in 1983, for example simulation exercises of a massive accident in the various critical areas might be scheduled around this period.

PROPOSED BUDGET FOR THE REGIONAL OIL COMBATING CENTRE

<u>PROJECT PERSONNEL COMPONENT</u>	(31/12/80- 30/6/81)	(30/6/81- 31/12/81)	1981 TOTAL	1982	1983
Director	30,000	30,000	60,000	66,000	72,600
Technical Experts (3 M/m)	20,000	30,000	50,000	55,000	60,500
Information Officer	4,600	4,600	9,200	10,100	11,100
Technical Assistant (3 M/m)	2,300	4,600	6,900	7,600	8,400
Deputy Director/Administration	20,500	20,500	41,000	45,100	49,600
Consultant (2 M/m including travel)	17,000	-	17,000	18,700	20,500
<u>ADMINISTRATIVE SUPPORT</u>					
Bilingual Secretary	4,500	4,500	9,000	9,900	10,900
2 Clerks/Typists/Telex Operators	7,000	7,000	14,000	15,400	16,900
Caretaker	3,400	3,500	7,000	7,700	8,500
2 Bilingual Secretaries	2,300	4,500	6,800	7,500	8,300
<u>PERSONNEL COMPONENT TOTAL</u>					
TRAVEL	111,700	109,200	220,900	243,000	267,300
TRAINING - MEETINGS	10,000	10,000	20,000	25,000	30,000
EQUIPMENT	30,000	35,000	65,000	80,000	80,000
REPORTING	8,000	4,000	12,000	12,000	12,000
SUNDRY	6,000	4,000	10,000	10,000	10,000
	25,000	15,000	40,000	48,000	56,000
	190,700	177,200	367,900	420,000	455,300
Contribution in Kind by the Government of Malta - estimated rental value of ROCC premises					
			60,000	60,000	60,000
Contribution in Kind by IMCO - administrative and technical support					
			52,000	52,000	52,000

CHAPTER 11 : ENVIRONMENTAL QUALITY CRITERIA

55. Environmental quality criteria (standards of use) for bathing waters, shellfish-growing waters and edible marine organisms with particular reference epidemiological studies (see details in document UNEP/WG.46/5).

(in thousands of US \$)

1981	1982	1983	1981-83 Other sources
87.5	91.5	56.5	46.0
80.0	260.0	210.0	106.0
167.5	351.5	266.5	152.0
=====	=====	=====	=====

Section II

CHAPTER 1 - BLUE PLAN

Achievements of the first phase (end 1981)

56. The Blue Plan started on 1 September 1980 at Medeas. By December the first phase was well launched: seminars took place in October and December for the first eight studies and the outline of the remaining four studies were prepared by the Group of Coordination and Synthesis. The first eight studies are: water, health and population, tourism, cultural identity, industrial growth, energy, space planning, intra-Mediterranean economic relations. The last four studies are: land-sea systems, transport and communications, public information and non-Mediterranean influences.

57. It is useful to recall briefly the objectives of the first phase covering fifteen to sixteen months. Its objectives are:

To identify the state of development of the basin (economic, social and cultural);

To identify human and natural resources supporting this development;

To identify short and medium-term plans and the factors of change for the long-term;

To identify and analyze the problems encountered and those to be expected in order to achieve appropriate environmental management since the Mediterranean basin is a fragile and threatened ecosystem.

58. The main objectives of the first phase will be reached by the twelve studies mentioned above and by an effort of analysis by the GCS leading to a report by the end of 1981. The first phase is also used to set up the structure of the Blue Plan, i.e. the GCS, and to mobilize through the twelve studies various organizations in the north and south which are expected to work in close co-operation.

The second phase - 1982-1983

The place of the second phase in the Blue Plan

59. The second phase will be the real working phase of the Blue Plan as an analysis of the development potential of the basin at the national scale and as a whole. It is not enough to identify through monitoring programmes the condition, often dramatic, of the human, biological or physical environment or to decide on this basis urgent protection measures. It is necessary to understand better the complex

functioning of this ecosystem and even more to imagine possible or desirable evolutions by developing scenarios which will reconcile the aspirations of development with the requirements of sound environmental management.

60. During the second phase the Blue Plan will offer an opportunity for exchanges among coastal states concerned about their future and united by their common resources which are threatened. The third phase will be devoted to formulate and explain a series of coherent recommendations. It is, therefore, necessary to examine more closely the nature of work during the crucial second phase in order to understand its two-year duration.

Content and methodology

61. The second phase will aim at constructing scenarios of anticipation. Most of the studies of the first phase will lead to scenarios of extrapolation, built on identified trends. The first step of the second phase will be to integrate them into an overall scenario reflecting the possible future based on the continuation of existing trends. In fact, the extrapolation will be made not on single values but on alternatives or hypotheses (for example, weak, average or strong economic growth; weak, average or strict anti-pollution norms, etc.) leading to a set of scenarios.

62. These scenarios of extrapolation cannot cover all possibilities. Existing trends often contain seeds of change which the twelve studies are expected to identify to the extent possible. These could determine in the future a different evolution or even new modes of development: in the energy field, for example, this could be a breakthrough in solar cells that would radically modify the availability of electricity in many parts of the countries, etc. The objective of development could be modified: growth on the Western model, supported by natural resources which appeared to be almost inexhaustible and by a source of energy - oil - almost miraculous and of very low price, is no longer the only or even a possible model and other types of growth could be considered.

63. On these themes, mutations and/or new objectives, the second phase will build new types of scenarios of anticipation by proceeding from a chosen future back towards the present. The objectives of the future will be defined by the GCS through their own work and their dialogue with the decision-makers.

64. It is expected to utilize extensively systems analysis, an essential tool for the Blue Plan which is action-oriented. This is already the subject of a study of the first phase dealing with the land-sea systems and sub-systems. This study will test the concepts and procedures of which the second phase will make increasing use.

65. The building of scenarios and systems-analysis will utilize small models, relatively simple, capable of showing the unexpected consequences of certain decisions. There is no intention of building "a Mediterranean super model". On the contrary, there will be dialogue with the teams

working on global and or regional models to ensure compatibility and relative integration. These scenarios, the analysis of the land-sea systems and the possible models will naturally use the Mediterranean data base collected during the first phase through the studies and from international and national organizations and computerized for the specific needs of the GCS.

Means of action for the second phase

66. They are partly different from those of the first phase and are somewhat original or innovative.

GCS meetings

67. There will be eight GCS meetings per year either at Medeas or in one of the coastal states to facilitate contacts and exchange of views on the work of the Blue Plan.

Supplementary studies

68. Towards the end of the first phase it may become necessary to develop further certain studies. New points may also appear in future which should be taken into account when developing scenarios. It should be possible to carry out supplementary studies through specialized organizations or through experts as in the first phase.

Consultations

69. Although GCS members were selected for their multi-disciplinary complementarity, they cannot know everything in detail. The GCS will need to utilize other experts through a process of consultations.

Seminars with decision-makers

70. In the same spirit, and in order to make its work user oriented, and not academic, and to ensure its acceptability, (at least formal), during the third phase of presentation and discussion of results, the GCS plans to organize during the second phase two or three seminars with decision makers. These are persons who take decisions at the highest level of government and of very large companies. They would be invited on a personal basis to enable the GCS to benefit from their experience without committing the organizations which they lead.

Information systems

71. Information systems will continue to be utilized for the management of the data base, for developing special maps and to utilize simple models.

Information and publications

72. Information is essential to the success of the Blue Plan: the Information letter of the Blue Plan will be naturally continued and improved. Interim reports will be prepared on specific subjects of study or on intermediate stages of the project in order to inform decision makers, those responsible for activities related to the

Blue Plan, researchers, and to encourage response and comments for the last stages of the second phase. GCS members could attend international conferences and submit the results of their work in order to benefit from progress of parallel or complementary studies and to stimulate the judgement of their peers in the disciplines utilized by the Blue Plan (prospective, systems analysis, data handling, etc.).

Focal points

73. The GCS hopes to rely more on the focal points whose structure could be strengthened. It would be very useful if the focal point functions could be taken over by an organization dealing with development and environment. Such an organization could become the main point of contact for everything concerning the Blue Plan (while respecting, naturally, the rules applying in each country).

Outputs and results of the second phase

74. The results of the second phase, integrating those of the first phase, will almost be the results of the Blue Plan, subject to amendments and conditions, resulting from final discussions. These results or "products" will be

- (a) The interim reports mentioned above;
- (b) The final report of the second phase which will be a presentation and reasoned comparison of the main scenarios of extrapolation and anticipation for the possible development of the Mediterranean basin with their respective consequences on the environment;
- (c) The Mediterranean data base developed during the first phase and continued during the second;
- (d) A computerized data bank conceived and structured for the needs of the GCS in the second phase.

75. The GCS is of the opinion that the data base and the data bank would be usefully placed at the disposal of participating countries and other organizations.

CHAPTER 1 - BLUE PLAN

	<u>1981</u>	<u>1982 and 1983</u>
	(in thousands of US dollars) <i>en milliers de dollars des Etats Unis</i>	
<u>GCS</u>		
<i>8 réunions par an</i> 8 meetings per year		
<i>8 membres du GCS (mi-temps)</i> 8 GCS members (part-time)	163.6	120.0
<i>1 membre du GCS (temps complet)</i> 1 GCS member (full-time)	230.0	320.0
	97.2	100.0
Temporary assistance <i>Assistance temporaire</i>	192.8	50.0
<u>Consultations</u>		
3 studies by 2 experts each for 12 subjects including travel <i>3 études par (par deux experts pour chaque étude) - 12 thèmes) / compris les voyages</i>	186.4	250.0
<i>Séminaires des décideurs</i> <u>Seminars with decision-makers</u> (3 per year) <i>(3 par an)</i>	-	134.0
<u>Attendance at meetings</u>	15.0	20.0
<u>Equipment</u> <i>Équipement</i>	7.5	-
<u>Data processing</u>	150.0	360.0
<i>Traitement des données</i> <u>Supplementary studies</u> <i>Études supplémentaires</i>	-	260.0
<u>Focal points meetings</u> (1 per year)	-	90.0
<u>Maintenance of premises</u> <i>Entretien des bureaux</i>	11.0	-
<u>Documentation, publications</u> <i>Documentation, publications</i>	7.5	250.0
<u>Communications</u> <i>Communications</i>	29.0	-
<u>Contingency</u>	-	206.0
<i>Donc</i>		
TOTAL	1.090.0	2.180.0

French Government contribution through Medeas

- Rental of premises and other charges
loyer et autres charges diverses
- Director *Directeur*
- 2 secretaries *2 Secrétares*
- travel, hospitality
voyage, hospitalité

Contribution du Gouvernement par Medeas

265.0 US\$530.0

CHAPTER 2 - PRIORITY ACTIONS PROGRAMME -
CO-ORDINATION AND DEVELOPMENT

See details in document UNEP/IG.23/INF.22

76. Field activities are the real test of the Action Plan. In order to improve the conditions of the Mediterranean Sea it is essential that the work of the legal experts, the scientists and the planners finds practical application through the P.A.P. programme. In order to reach this objective the following steps are proposed:

- (i) Survey of national capabilities and means to respond to environmental problems including scientific administrative institutions, manpower, research facilities and equipment.
- (ii) Development and strengthening of environmental impact analysis capability.
- (iii) Promotion of on-going development projects which have beneficial environmental effects for demonstration purposes (an officer with UN experience to strengthen the PAP/RAC, Split).
- (iv) Disaster risks in the Mediterranean region.
- (v) Joint UNDP/UNEP Unit (subject to confirmation).

	New Activities			PAP/RAC
	1981	1982	1983	
(i)	10,000	61,000		17,500
(ii)	74,000	40,000	152,000	115,000
(iii)	-	74,000	131,000	110,000
(iv)	-	40,000	60,000	50,000
(v)	60,000	60,000	60,000	180,000
	144,000	275,000	403,000	472,500

CHAPTER 3 - LIVING MARINE RESOURCES

77. A joint UNDP/FAO/UNEP mission conducted from October 1978 to May 1979 under preparatory assistance resulted in the identification of a large scale regional project in aquaculture. The cost of \$245,000 includes the estimated cost of a Project Co-ordinator who was recruited for one year from mid-June 1980.

78. The total cost of the project document now awaiting formal acceptance of Governments' support, and a final decision of UNDP on financing, is estimated at \$2,480,000 for a period of 3½ years.

79. No further costs are budgeted for 1981-83. It is expected that certain related activities may take place in coastal States that are not recipients of UNDP assistance, and that the Community may finance certain activities from its own resources. The cost of such additional activities will not be a charge to the Mediterranean budget. Information about them will be made available to all coastal States in future reports.

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>UN System and other sources (est.)</u>
Aquaculture	-	-	-	2,480,000

CHAPTER 4 - WATER RESOURCES MANAGEMENT

80. At the initiative of UNEP and the UNDP/UNEP Co-ordinating Unit, the activities on water resources management, which had been initiated earlier, continued with the inter-agency consultation meeting held in Paris, at UNESCO Headquarters on 7-10 July 1980. The meeting developed a list of project that should be regarded as an integrated package. This internal coherence would be assured in particular by the proposed supporting activities, namely transfer and exchange of technology and information, as well as by extensive training programmes.

- (i) Sea transport of fresh water. The immediate objective is to analyze existing modes of sea transport of water; to collect and review all relevant data and to provide interested Governments with necessary elements for planning the most appropriate ways of transporting water by sea to the islands and to other areas lacking fresh water. For full details see document UNEP/IG.23/INF.20.

1982

- | | <u>MTF</u> | <u>PAP/RAC</u> |
|---|------------|----------------|
| (i) Sea transport of fresh water (duration 10 months) | 72,000 | 38,500 |
| (ii) Twelve projects are being developed for possible financing by UNDP. No cost is included in the Mediterranean budget. | | |

	<u>1981-1983</u> <u>Other Sources</u> (est.)
- Impact of tourism on water resources quantity and quality	1,500.0
- Re-use of waste water	65.0
- Desalination of sea water	42.0
- Use of brackish and saline water for irrigation	154.0
- Erosion and sediment control	372.0
- Natural recharge of aquifers in arid or semi-arid zones	87.0
- Groundwater storage and artificial recharge	230.0
- Water saving techniques	86.0
- Water demineralization for human consumption	65.0
- Sea water intrusion	175.0
- Seminar on integrated water planning	104.0
- Two meetings of national experts (information systems)	132.0
	3,012.0

<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1981-1983</u> <u>Other Sources</u>
-	72.0	-	3,050.5

CHAPTER 5 - RENEWABLE SOURCES OF ENERGY

81. The joint UNDP/UNEP programme unit in Geneva followed up the work of the meeting of Government experts in Malta in 1978 with a series of fact-finding missions to Mediterranean countries. UNDP subsequently financed a preparatory assistance project at a cost of \$200,000 which has resulted in the formulation of a large-scale regional programme on renewable sources of energy at an estimated cost of \$6.75 million. The main components will concern testing and demonstration of equipment linked to the generation of electricity by wind power, water pumping using energy generated by photovoltaic conversion, and desalination of sea water and inland brackish water. Supplementary studies have been identified in an economic and financial analysis of the systems under test conditions, environmental impact assessment and consumer adaptation tests. A substantial training component involving seminars and workshops has also been built into the proposed project.

82. UNDP is currently reviewing this programme in order to decide upon its possible financing from regional funds, and from other funding sources which may become available.

83. Parallel activities may be developed in other coastal States not eligible for UNDP assistance. The European Community may also be able to finance certain additional activities. At this time it is not possible to estimate the cost to the Mediterranean Trust Fund. They may be submitted in revised budget estimates at the third meeting of Contracting Parties, together with a report of activities undertaken with outside financing.

	<u>UNDP and other sources</u>
Regional programme renewable sources of energy (three and a half years duration)	<u>6,750,000</u>

CHAPTER 6 - HUMAN SETTLEMENTS

84. A Government Expert Meeting on Mediterranean Coastal Human Settlements was convened in Split (Yugoslavia) on 22-24 September 1980. Experts from 10 Mediterranean countries and the representatives of UNEP, HABITAT, UNDP, WHO, BP/RAC participated in the meeting.

85. The meeting reviewed the problems of Mediterranean human settlements and recommended the following components for a PAP project on human settlements (Ref. UNEP/IG.23/INF.23):

- the impact of migration on human settlements; problems of hygiene, and communicable diseases;
- regional, town and land-use planning; urban and periurban transport, sea transport and special problems of small communities and islands;
- communal facilities and services; new and appropriate technologies;
- rehabilitation of historic centres and protection of man-made and natural sites.

86. In addition, the meeting recommended the establishment of a system for collection, evaluation and dissemination of information, and a training programme for managers and specialists in the field of human settlements.

87. PAP/RAC has already contacted the appropriate United Nations agencies and asked them to formulate individual elements of a regional programme in the four above-mentioned areas.

88. Two proposals were received from WHO:

- (i) appropriate technology for liquid and solid waste collections and disposal in Mediterranean medium-scale settlements;
- (ii) comprehensive environmental planning in the Mediterranean Metropolitan Area;

This project would identify six or seven pilot projects which would require, in addition to the costs budgeted below, outside financing of approximately \$1,000,000.

- (iii) rehabilitation and renewal of small and historic coastal settlements (PAP/RAC).

(For details see document UNEP/IG.23/INF.20)

The remaining projects have not been developed to the point where costs estimates would be available.

	1981		1982		1983		1981-83
	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	Other Sources
Co-ordination and synthesis	35,000	50,000	20,000	45,000	157,800	50,000	
Implementation of pilot projects (6-7)	125,000		300,000		300,000		1,000.0
TOTAL	160,000	50,000	320,000	45,000	457,800	50,000	1,000.0

CHAPTER 7 - SOIL PROTECTION

89. The Intergovernmental Meeting held in Split in 1977 asked for the initiation of a priority action on soil protection, which was confirmed at meetings in 1979 in Geneva and in 1980 in Barcelona.

90. UNDP has carefully reviewed the proposals received from FAO and the advice obtained from other sources. It has decided that it would not be justified in financing project activities of a regional character in this sector, and has made this position known to UNEP and FAO. PAP/RAC nevertheless feels that one further effort should be made and proposes the following:

- (i) prevention of soil degradation caused by desertification, karstification and erosion;
- (ii) protection against soil degradation caused by human activity;
- (iii) re-use of abandoned agricultural areas;
- (iv) re-use of areas destroyed by fire.

(For details see document UNEP/IG.23/INF.22).

	1981		1982		1983		1981-83
	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	Other Sources
Co-ordination and execution of the first phase	99,400	35,000					
Pilot projects (4-5)			250,000		200,000		
Co-ordination and synthesis of further phases			40,000	25,000	200,800	25,000	1,000.0
	99,400	35,000	290,000	25,000	400,800	25,000	1,000.0

In addition, it is expected that the regionalization of the Ecothèque Méditerranéenne will strengthen national capabilities related to soil and vegetation under Mediterranean climate conditions.

CHAPTER 8 - TOURISM

91. On the basis of the recommendations made by the Intergovernmental Meetings (1977, 1978, 1979 and 1980), and following recent experiences in other priority actions, a consultation of experts from three Mediterranean countries, UNEP, UNDP/UNEP Co-ordinating Unit, WTO and PAP/RAC was convened in Geneva on 13-14 November 1980. Two papers submitted by WTO and PAP/RAC were the background for a discussion on the possible development of priority action on tourism.

92. The meeting defined several components of a Mediterranean regional programme on tourism grouped in the following five categories:

- saturation in time and space;
- positive and negative effects of tourism;
- carrying capacity of particular areas;
- integrated planning in tourism;
- strategy for optimal policy in tourism.

PAP/RAC and WTO are preparing material for the initial preparatory phase. WTO would be expected to carry the main responsibility for the main phase project.

Duration of project: 24 months.

	1981		1982		1983		1981-83 Other Sources
	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	MTF UNEP	PAP/ RAC	
Co-ordination and synthesis	100,600	50,000	24,000	45,000	122,200	50,000	
Implementation of pilot projects (4)			347,000		200,000		650,000
TOTAL	100,600	50,000	371,000	45,000	312,200	50,000	650,000

CHAPTER 9 - SPECIALLY PROTECTED AREAS,
HABITATS, SPECIES

93. At the First Meeting of the Contracting Parties, UNEP was invited to convene, in co-operation with FAO, UNESCO and IUCN, an intergovernmental meeting to consider, with a view to adoption, guidelines and technical principles for the selection, establishment and management of Mediterranean specially protected areas and other related matters (document UNEP/IG.14/9, annex V, paragraph 25(ii)).

94. The meeting took place in Athens from 13 to 17 October 1980 for the purpose of adopting the above guidelines. Instead, the meeting found it was able to go further and to agree already on a draft protocol, which represented a significant achievement. The draft protocol and the recommendations of the meeting are contained in document UNEP/IG.23/INF.6

95. The meeting recommended that a revised version of the document on Principles, Criteria and Guidelines for the Selection, Establishment and Management of Mediterranean Marine and Coastal Protected Areas be submitted to the Governments of the Mediterranean Coastal States at the Second Meeting of Contracting Parties as "a reference document which they could draw upon in the context of their activities related to protected areas". This revised document has been distributed as document UNEP/IG.23/INF.7.

96. Matters connected with the further development of the Protocol are covered in Chapter 2, Meeting Costs.

- (i) establish, in order to help promote the development of a network of protected marine and coastal areas and to encourage regional co-operation in this field, establishment of a regional activity centre for Mediterranean protected areas within the framework of activities of the secretariat in charge of co-ordinating the Mediterranean Action Plan;

- (ii) setting up of the Regional Activity Centre in Tunisia accepting the generous offer of the Government of Tunisia to host it;
- (iii) preparation, publication and up-dating by the Regional Activity Centre, in co-operation with interested international organizations, of a directory of Mediterranean protected areas.

Specially Protected Areas				Other Sources
	1981	1982	1983	
(i), (ii) Staffing (1 co-ordinator P-4, 1 reference clerk, 1 secretary) and operating costs of RAC -		90,000	90,000	72,000
(iii) Directory -		20,000	20,000	
TOTAL		110,000	110,000	72,000

CHAPTER 10 - PORT RECEPTION FACILITIES

97. The Review Meeting on the Regional Oil Combating Centre (Malta, 17-20 November 1980), recommended that a regional project on port reception facilities be included in the Action Plan and carried out under the authority of the Co-ordinating Unit. A proposal for a technical and economic study has been received from Italy from the Government of Italy and the EEC. A follow-up activity, feasibility studies for specific installations could be envisaged in 1982-1983. The cost for the feasibility studies is not included in the budget.

Port Reception Facilities				Others
	1981	1982	1983	
Technical and economic study	40,000	40,000	-	170,000

CHAPTER 11 - TRAINING

98. The essential value of training for the future development of the Action Plan has been recognized ever since the Plan was adopted. A number of technical activities have regularly included a training component. Nevertheless, the Review Meeting held in Monaco in 1978 agreed to give training activities more prominence and designated the Sogesta Centre at Urbino as a regional training facility.

99. It is now proposed to formalize such a decision and to include as part of the work programme a separate Chapter on training as an integral part of environmental management.

100. The Urbino Centre has now developed a proposal for six training courses to be organized during the 1981-1983 period:

1. Basic course on the Mediterranean region;
2. Oil pollution in the Mediterranean region;
3. Marine and sub-marine resources;
4. Agriculture in the Mediterranean area;
5. Renewable energy sources in the Mediterranean region;
6. Urbanization problems in the Mediterranean region.

101. The above courses would be developed in co-operation as appropriate with the Regional Activity Centres and with agencies concerned with the aim of developing the Centre into a permanent Training School for Environmental Management in the Mediterranean region.

102. As a further training activity which will foster closer working relations between the Co-ordinating Unit and the coastal States it is proposed to invite on rotation two young officials or scientists dealing with matters related to the Mediterranean Action Plan to join the Unit for "stages" of two months' duration. They would familiarize themselves with all aspects of the Action Plan while assisting in some ongoing activity. Duty travel and per diem would be paid, unless available from bilateral sources.

	1981	1982	1983	Others
1. Two courses per year	180,000	180,000	180,000	60,000
2. Four trainees per year	22,000	22,000	22,000	NA
	202,000	202,000	202,000	60,000

CHAPTER 12 - PUBLIC INFORMATION

103. Public information activities for the Mediterranean Action Plan have been carried out by UNEP through its Information Officer in Geneva. To reach public opinion about the problems of pollution in the Mediterranean and to obtain understanding and support for the programmes set up to combat it, some further activities are proposed.

- (i) Encourage coastal States to designate a Mediterranean Day to serve as a focus for local initiatives at no cost to the Programme.
- (ii) Identification of existing audiovisual material and the conditions for use (sources, costs); publication of a catalogue of films and other audiovisual material available.
- (iii) Encourage Governments to show on their television networks film documentaries on the Mediterranean. As a follow-up, it may be possible to envisage an exchange of filmed material (to be dubbed or sub-titled in other Mediterranean languages) at no cost to the programme.
- (iv) A travelling exhibit on the Mediterranean could be set up in co-operation with the EEC.

	1981	1982	1983	UN System and other sources (est.)
(i)	-	-	-	NA
(ii)	15,000	5,000	-	-
(iii)	-	-	-	NA
(iv)	10,000	10,000	10,000	NA
	25,000	15,000	10,000	NA

Budget for the Mediterranean Action Plan

Summary Table
(in thousands of US dollars)

Section I	Med Trust Fund and UNEP			UN System and others
	1981	1982	1983	
Chapter 1 - Co-ordinating costs	714.2	812.7	877.7	
Transfer costs (maximum)	198.0	58.4	46.1	
Chapter 2 - Meeting costs	244.0	270.4	291.4	68.0
Transfer costs (maximum)	-	130.0	140.4	N.A.
Chapter 3 - Legal matters	20.0	60.0	70.0	500.0
Chapter 4 - MED POL: Sources	97.5	82.5	50.5	45.0
Chapter 5 - MED POL: Coastal Waters	308.0	394.0	306.0	225.0
Chapter 6 - MED POL: Reference Areas	281.0	352.0	339.0	7,426.5
Chapter 7 - MED POL: Media	72.8	277.0	183.8	192.0
Chapter 8 - MED POL: Research	729.7	1009.4	960.8	729.5
Chapter 9 - Data processing	180.5	146.3	157.9	-
Chapter 10 - Regional Oil Combating Centre	367.9	420.0	455.3	336.0
Chapter 11 - Environmental Quality Criteria	167.5	351.5	266.5	152.0
Sub-total Section I	3,381.1	4,364.2	4,145.4	9,674.0
Section II				
Chapter 1 - Blue Plan	1,090.0	1,090.0	1,090.0	795.0
Chapter 2 - PAP Co-ordination	144.0	275.0	403.0	472.5
Chapter 3 - Aquaculture	-	-	-	2,480.0
Chapter 4 - Water	-	72.0	-	3,050.5
Chapter 5 - Energy	-	-	-	6,750.0
Chapter 6 - Human settlements	160.0	320.0	457.0	1,145.0

	Med Trust Fund and UNEP			UN System and others
	1981	1982	1983	
Section II				
Chapter 7 - Soil	99.4	290.0	400.8	1,085.0
Chapter 8 - Tourism	100.6	371.0	312.2	795.0
Chapter 9 - Specially Protected Areas	-	110.0	110.0	72.0
Chapter 10 - Port reception facilities	40.0	40.0	-	170.0
Chapter 11 - Training	202.0	202.0	202.0	60.0
Chapter 12 - Public information	25.0	15.0	10.0	N.A.
Sub-total Section II	1,861.0	2,785.0	2,985.0	16,875.0
TOTAL Programme Costs Sections I and II	5,242.1	7,149.2	7,130.4	
Programme costs after deduction of UNEP contribution of \$300,000	4,942.1	6,849.2	6,830.4	
TOTAL Programme Costs including 13 per cent administrative costs	5,584.5	7,739.5	7,718.3	