



United Nations
Environment
Programme



UNEP/BUR/33/3
10 October 1988

Original: ENGLISH

MEDITERRANEAN ACTION PLAN

Meeting of the Expanded Bureau of the Contracting
Parties to the Convention for the protection
of the Mediterranean Sea against pollution
and its related protocols

Athens, 1-2 November 1988

APPORTIONMENT OF 1989 BUDGET FOR THE
MEDITERRANEAN ACTION PLAN

Introduction

1. The Contracting Parties approved the total amount of \$4,614,510 and instructed the Expanded Bureau to decide on its apportionment.
2. The workplans and budgets for MED POL, the Regional Oil Combating Centre (ROCC) and the Specially Protected Areas (SPA) were considered by the First Meeting of the Scientific and Technical Committee (Athens, 23-27 May 1988) and were approved (UNEP/(OCA)/MED WG.1/12).
3. The workplan and budget for the Blue Plan (BP) and the Priority Actions Programme (PAP) were considered by the First Meeting of the Socio-Economic Committee (Athens, 27-29 September 1988) and were approved (UNEP/(OCA)/MED WG.2/7)
4. The above budgets were kept at the same level as in 1988 (zero growth). The increase in funds between the two years, approved by the Contracting Parties and the reduction in the Blue Plan budget from \$420,000 to \$350,000, is proposed to be spent in Section I, Chapter 2 for the 6th Ordinary Meeting of Contracting Parties and for the preparatory meeting and Conference of Plenipotentiaries on the draft Protocol on the protection of the Mediterranean Sea against pollution from off-shore exploration and exploitation.

The Expanded Bureau is invited to consider and approve the proposed apportionment of the 1989 Budget.

(in U.S. dollars)

	Approved 1988	Proposed 1989
<u>SECTION I</u>		
CHAPTER 1 - Co-ordination	795,300	795,300
CHAPTER 2 - Meetings	52,000	208,210
CHAPTER 3 - MED POL: Monitoring	1,457,000	1,457,000
CHAPTER 4 - MED POL: Research	330,000	330,000
CHAPTER 5 - Regional Oil Combating Centre	424,000	424,000
CHAPTER 6 - Training and Exchange of Information	95,000	95,000
<u>SECTION II</u>		
CHAPTER 1 - Blue Plan	420,000	350,000
CHAPTER 2 - Priority Actions Programme	710,000	710,000
CHAPTER 3 - Specially Protected Areas	245,000	245,000
GRAND TOTAL	4,528,300	4,614,510

SECTION I
CHAPTER 1 - CO-ORDINATION

	m/m	Proposed 1989
1. PERSONNEL		
(a) Experts/Staff <u>1/</u> <u>2/</u>		
- Co-ordinator - A. Manos (Italy) D.2 Permanent	12	84,000
- Senior Programme Officer/Marine Scientist L. Jeftic (Yugoslavia) P.5 Fixed-term	12	69,500
- Programme Officer/Economist - I. Dharat (Libya) P.4 Fixed-term	12	60,000
- Programme Officer/Marine Scientist F.S. Civili (Italy) P.3 Fixed-term	12	46,000
- Data Processer - A. Aksel (Turkey) P.3 Fixed-term	12	39,500
Subtotal 1 (a)		299,000
(b) Consultants		
- Librarian	5	10,000
- Legal Aspects	2	8,000
- Unspecified (Contingency)		12,000
Subtotal 1 (b)		30,000

1/ International recruitment

2/ In addition, post of Administrative Officer is paid from Programme Support Costs

	m/m	Proposed 1989
(c) Administrative Support ^{1/}		
- Senior Secretary, - D. Mandika (Greece) G.4 Fixed-term local recruitment	12	10,500
- Information Assistant - H. Pissala-Petrou (Greece) G.5 Fixed-term local recruitment	12	9,900
- Research Assistant - G.4	12	10,000
- Bilingual Secretary - E. Stamatopoulou- Kalimani (Greece) G.4 Fixed-term local recruitment	12	10,500
- Bilingual Typist - G.3 under recruitment	12	9,900
- Bilingual Typist - (Greece) G.3/G.4 M. Foerter-Platis Fixed-term local recruitment	12	7,700
- Bilingual Typist - G.3 under recruitment	12	9,000
- Telephone Operator/Receptionist - E. Zaimis (Greece) G.2 Fixed-term local recruitment	12	9,000
- Clerk/driver - D. Magiras (Greece) G.2 Fixed-term local recruitment	12	9,000
- Clerk - S. Fakis (Greece) G.2 Fixed-term local recruitment	12	7,200
- Temporary Assistance	8	19,000
- Overtime		7,600
Subtotal 1 (c)		119,300
Component total		448,300
2. TRAVEL ON OFFICIAL BUSINESS		45,000
3. SUB-CONTRACTS - Unspecified		15,000
4. MEETINGS/TRAINING/FELLOWSHIPS		-

^{1/} Posts of Administrative Assistant, Bilingual Secretary and Computer Assistant are paid from programme support costs.

	Proposed 1989
5. EQUIPMENT	
(a) Expendable equipment (Incl. books, magazines)	21,000
(b) Non-expendable equipment	22,000
Component total	43,000
6. RENTAL AND MAINTENANCE OF PREMISES	
- Rental	80,000
- Cleaning	14,000
Component total	94,000
7. OPERATION AND MAINTENANCE OF EQUIPMENT (Typewriters, Xerox, Computer, Official Car)	38,000
8. REPORTING COST	32,000
9. SUNDRY	
(a) Telex, Telephone, Postage and Freight	70,000
(b) Hospitality	4,000
(c) Miscellaneous	6,000
Component total	80,000
TOTAL CHAPTER 1	795,300

SECTION I
CHAPTER 2 - MEETINGS

	Proposed 1989
- Meetings of Bureau (2 per year)	12,000
- Scientific and technical committee	<u>1/</u>
- Socio-economic committee	40,000
- Working Group on Off-shore Protocol	30,000
- Meeting of Plenipotentiaries on Off-shore protocol	40,000 <u>2/</u>
- 6th Ordinary Meeting of Contracting Parties	86,210
TOTAL CHAPTER 2	208,210

1/ Financed under MED POL Chapter III
2/ Subject to recommendation of the Working Group .

SECTION I
CHAPTER 3 - MED POL - MONITORING

	m/m	Proposed 1989
<u>1. PERSONNEL ^{A/}</u>		
<u>(a) Experts/Staff</u>		
- FAO Fishery Expert, P-5	12	68,000
- WHO Senior Scientist, P-5	12	70,000
- IAEA Maintenance Engineer, P-3	12	63,000
Sub-total 1(a)		201,000
<u>(b) Consultants</u>		
Sub-total 1(b)		35,000
<u>(c) Administrative Support</u>		
- FAO Secretary, Athens, Local, G-3	12	11,000
- WHO Secretary, Athens, Local, G-4	12	12,000
- WHO Secretary, Copenh. Local, G-4	6	10,000
- IAEA Lab. Assist., Monaco, Local, G-4	12	28,000
Sub-total 1(c)		61,000
Component total		297,000
<u>2. TRAVEL ^{B/}</u>		
- FAO		12,000
- UNESCO/IOC		6,000
- WHO		12,000
- WMO		8,000
- IAEA		24,000
Component total		62,000

A/ The cost of UNEP staff involved in MED POL is covered through Chapter I (Co-ordination) of MAP budget

B/ The cost of travel of UNEP staff related to MED POL is covered through Chapter I (Co-ordination) of MAP budget

Proposed
1989

3. SUBCONTRACTS

Land-based Sources Protocol implementation:

- | | | |
|---|---|--------|
| - | Pilot project on monitoring of carcinogenic, teratogenic or mutagenic substances, including selection of method and preparation of assessment and proposed measures | 35,000 |
| - | Identification and categorisation of alternative products, installations and other processes capable of reducing pollution of the Mediterranean marine environment | 10,000 |
| - | Survey of the situation currently existing with regard to products, installations and other processes within the region actually or potentially causing significant pollution of the marine environment | 10,000 |
| - | Assistance to countries for the implementation of LBS Protocol (experts, training, etc.) | 55,000 |

Data quality assurance:

- | | | |
|---|--|---------|
| - | Intercalibration and training course on determination of microbiological pollution | 15,000 |
| - | Intercalibration and training course on determination of organic mercury | 15,000 |
| - | Training course on analysis of physical oceanographic data and time-series | 15,000 |
| - | Purchase of standards and reference materials to be distributed to laboratories | 23,000 |
| - | Joint exercises on monitoring and intercomparison of results including sampling and analysis of split samples, expert assistance to laboratories for sampling, analysis, presentation and evaluation of results and improved arrangement for dissemination of relevant scientific material | 100,000 |
-

	Proposed 1989
<u>Monitoring:</u>	
- Assistance through agreements for monitoring programmes	580,000
Component total	858,000
<hr/>	
4. MEETINGS/TRAINING/WORKSHOPS/FELLOWSHIPS	
<u>MEETINGS:</u>	
- Scientific and Technical Committee	55,000
<u>Data quality assurance:</u>	
- <u>Ad hoc</u> consultation meeting on data processing	7,500
- <u>Ad hoc</u> consultation meeting on monitoring	7,500
<u>TRAINING:</u>	
- On-job training (through the secretariat)	80,000
<u>FELLOWSHIPS:</u>	
- Attendance at meetings	35,000
Component total	185,000
<hr/>	
5. EQUIPMENT	
(a) <u>Expendable:</u>	
Spare parts for common maintenance services (through IAEA)	35,000
(b) <u>Non-expendable:</u>	
Laboratory equipment (to ILMR), purchase and maintenance	20,000
Component total	55,000
TOTAL CHAPTER 3	1,457,000

SECTION I
CHAPTER 4 - MED POL - RESEARCH

	Proposed 1989
A. SUBCONTRACTS	
Activities A-L	285,000
Component total	285,000
B. MEETINGS	
Consultation Meeting on the determination of microbiological pollution in coastal marine waters in the Mediterranean (Activity A/D/K)	15,000
Consultation Meeting on programmes and measures in connexion with Art. 7 of the LBS Protocol (Activity E)	15,000
Workshop on monitoring and assessment of the airborne pollution (Activity L)	15,000
Component total	45,000
TOTAL CHAPTER 4	330,000

SECTION I
CHAPTER 5 - REGIONAL OIL COMBATING CENTRE

	m/m	Proposed 1989
1. PERSONNEL		
(a) <u>Experts/Staff</u>		
Director, P-5	12	68,000
Technical Expert, P-4	12	60,000
(b) <u>Consultants</u> 1/		
		53,000
(c) <u>Administrative support</u>		
- Administrative Assistant, G-4	12	20,000
- Information Officer, G-4	12	20,000
- Bilingual Secretary/Word Processor Operator, G-3	12	17,000
- Typist/Telephone/Telex Operator, G-2	12	14,500
- Caretaker/Documents reproducer, G-2	12	14,500
2. TRAVEL		16,000
3. SUB-CONTRACTS		-
Component total		283,000
4. MEETINGS/TRAINING/WORKSHOPS/FELLOWSHIPS		
- Group training, workshops		80,000
- Fellowships		5,000
Component total		85,000

1/ for hydrocarbons and other chemical products

	Proposed 1989
<hr/>	
5. EQUIPMENT	
(a) Expendable Equipment	5,000
(b) Non-Expendable Equipment	4,000
<hr/>	
Component total	9,000
<hr/>	
6. RENTAL AND MAINTENANCE OF PREMISES	
- Rental	host country
- Maintenance	2,000
7. OPERATION AND MAINTENANCE OF EQUIPMENT-	
8. REPORTING COSTS	7,000
9. SUNDRY	38,000
<hr/>	
Component total	47,000
<hr/>	
TOTAL CHAPTER 5	424,000
<hr/>	
SECTION I	
<u>CHAPTER 6 - TRAINING AND EXCHANGE OF INFORMATION</u>	
- Support to training courses	60,000
- Trainees at Med Unit	5,000
- MEDWAVES (English/French) four issues a year	30,000
<hr/>	
TOTAL CHAPTER 6	95,000
<hr/>	

SECTION II
CHAPTER 2 - PRIORITY ACTIONS PROGRAMME

	m/m	Proposed 1989
1. PERSONNEL		
(a) Experts		
- Director	6	35,000
- Project Co-ordinator	6	20,000
(b) Consultants		175,000
(c) Administrative support		50,000
Component total		280,000
2. TRAVEL		32,000
3. SUBCONTRACTS		62,000
4. TRAINING AND MEETINGS		249,000
5. EQUIPMENT		
(a) Expendable		4,000
(b) Non-expendable		9,000
Component total		13,000
6. RENTAL AND MAINTENANCE OF PREMISES		-
7. OPERATION AND MAINTENANCE OF EQUIPMENT		4,000
8. REPORTING COSTS		28,000
9. SUNDRY		42,000
TOTAL CHAPTER 2		710,000

SECTION II
CHAPTER 3 - SPECIALLY PROTECTED AREAS

	m/m	Proposed 1989
1. PERSONNEL		
(a) <u>Experts/Consultants</u>		
- Expert	12	50,000
- Data researcher	12	40,000
- Consultants		60,000
(b) <u>Administrative support</u>		
- Secretary	12	8,000
- Driver/Messenger	12	5,000
Component Total		163,000
2. TRAVEL		15,000
3. SUB-CONTRACTS		10,000
4. MEETINGS		15,000
5. EQUIPMENT		
- Expendable		2,000
- Non-expendable		3,000
6. RENTAL AND MAINTENANCE OF PREMISES		host country
7. OPERATION AND MAINTENANCE OF EQUIPMENT		5,000
8. REPORTING COSTS		15,000
9. SUNDRY		
- Communication, postage, freight		12,000
- Hospitality		2,000
- Miscellaneous		3,000
TOTAL CHAPTER 3		245,000