



United Nations Environment Programme



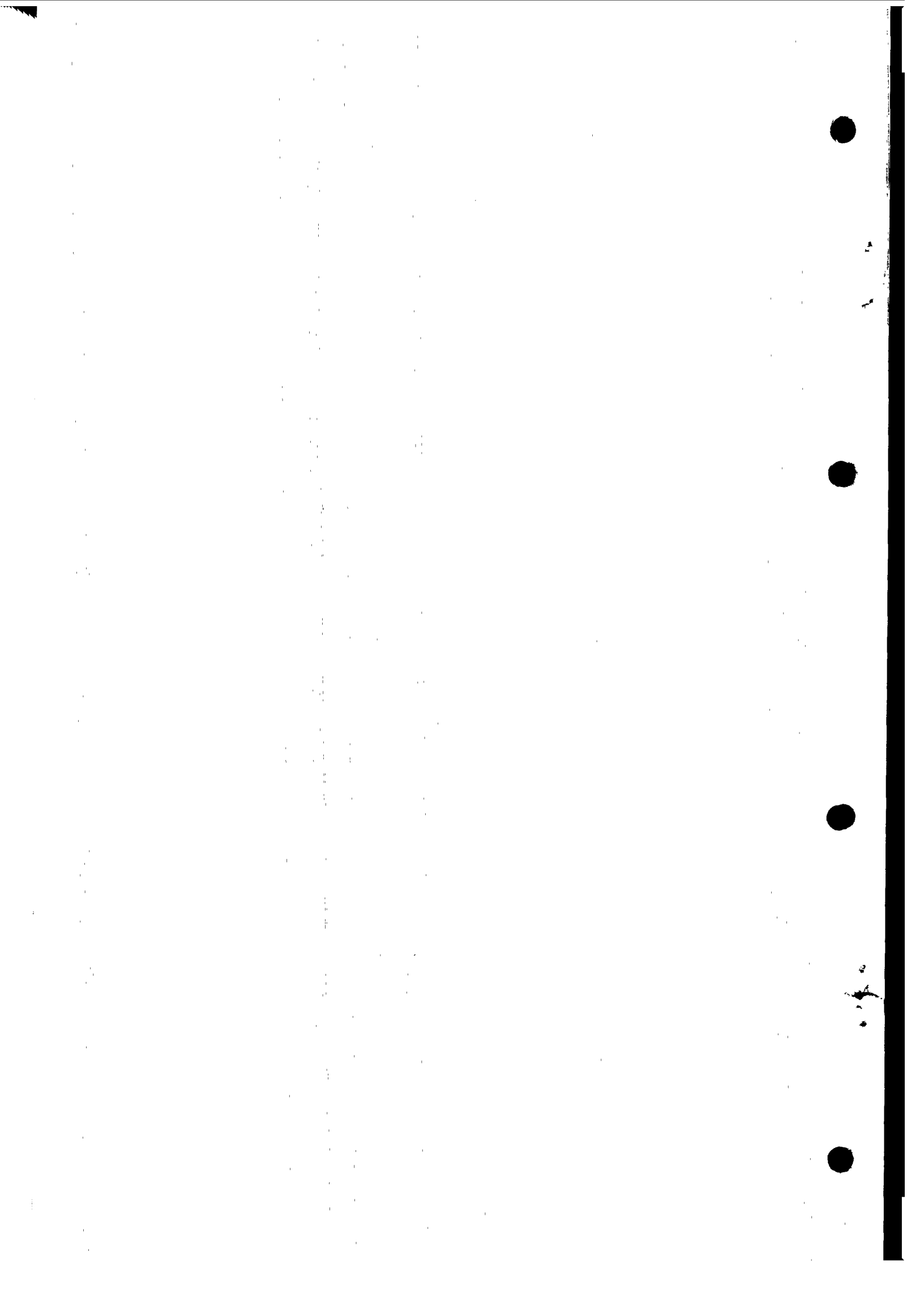
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Intergovernmental Review Meeting of
Mediterranean Coastal States and
First Meeting of the Contracting Parties
to the Convention for the Protection of
the Mediterranean Sea against Pollution
and its related protocols

Cannes, 5 - 10 February 1979

EXECUTIVE DIRECTOR'S BUDGET PROPOSALS FOR 1979-1980 BIENNIUM
CONCERNING THE COSTS OF ACTIVITIES OF THE
MEDITERRANEAN ACTION PLAN

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I INTRODUCTION

1. In accordance with recommendation 47 adopted by the Intergovernmental Review Meeting of Mediterranean coastal States on the Mediterranean Action Plan (Monaco, 9 - 14 January 1978), the Executive Director submitted to a meeting of experts, convened in Geneva from 18 to 22 September 1978, a report on the budget of the Mediterranean Action Plan for the 1979-1980 biennium (document UNEP/WG.19/5).
2. The meeting considered that the budget estimates presented to it constituted an acceptable basis for discussion but required further clarification.
3. The Meeting also recommended that the estimates set forth in document UNEP/WG.19/5 should be revised to take into account the fluctuations in the exchange rate of the dollar in relation to other currencies and the inflation rates, which would affect the costs of locating the co-ordinating unit in any of the cities offered as sites for the unit.
4. To meet the concern of the Group of Experts and to facilitate the examination of the draft budget by the Governments of the Mediterranean coastal States, the following text is meant to assist delegations to understand the basis on which the budget estimates were calculated.
5. Since the draft budget is presented in United States dollars, and since the frequency and extent of the variations in the exchange rate between the dollar and local currencies applicable to the proposed sites of the co-ordinating unit are impossible to predict, the estimates have been calculated in accordance with current United Nations practice on the basis of fixed exchange rates for the years 1979 and 1980. The following rates have been used:
 - 37.4 drachmas to the dollar (United Nations operational exchange rate, 1 October 1978)
 - 70 pesetas to the dollar
 - 4.30 French francs to the dollar (United Nations operational exchange rate, 1 October 1978)
 - 1.55 Swiss francs to the dollar (United Nations operational exchange rate, 1 October 1978)
6. The budget will be revised in January 1979 on the basis of the exchange rates at that time, and the secretariat will inform delegations at the Cannes meeting of any subsequent changes in the budgetary estimates.

II OFFERS TO HOST THE CO-ORDINATING UNIT

7. When reviewing the institutional and financial arrangements to be made in the future, the delegations at the 1978 Monaco Intergovernmental Review Meeting agreed:

"For reasons of administrative and operational efficiency and taking into account the use of the Mediterranean programme as a model for UNEP's work in the global regional seas programme, the Executive Director will maintain the staff responsible for all main components of the Mediterranean Action Plan in a single secretariat at Geneva on an interim basis. Since the Governments convened in Monaco were not able to take a decision on the future location of the final headquarters of this co-ordinating unit of the Mediterranean Action Plan, the Governments of Greece, Lebanon, Monaco and Spain repeated their offers to host this co-ordinating unit on their territories; it being considered, inter-alia, that the unit may most appropriately be situated in one of the countries of the Mediterranean Basin. Any other Governments wishing to make proposals to host the unit were invited to submit their offers to UNFP".

8. In the light of this recommendation, the Executive Director engaged a high-level consultant to visit the States that had offered to host the co-ordinating unit so as to elaborate upon the proposals that had been made. The only additional offer that was received after the Monaco meeting was from Spain, offering Barcelona as an alternative location. The consultant visited Greece, Monaco and Spain. The Government of Lebanon requested that the consultant's visit be postponed until further notice, and, therefore, no additional information is available concerning Beirut as a site for the co-ordinating unit. On the basis of the information collected during the mission of the consultant, the costs estimates for locating the co-ordinating unit in the various cities proposed were prepared. These estimates are included in the budget proposals, and specifically in tables 1, 2 and 3 attached herewith.
9. Below is a more detailed account of the offers made by the Governments to host the co-ordinating unit in Athens, Barcelona, Madrid, or Monaco.

Spain

10. At the Barcelona Conference of Plenipotentiaries in 1976, the Spanish Government offered to host in Madrid the unit responsible for the co-ordination of the Mediterranean Action Plan. Following this offer an office of the interim secretariat was opened in Madrid to assist communications between Spain, as the Depositary Government, the Mediterranean coastal States, and UNEP with regard to the early ratification and entry into force of the Barcelona Convention and its related protocols.

11. The offer of the Government of Spain to host the co-ordinating unit was confirmed during the Monaco Intergovernmental Review Meeting held from 9 to 14 January 1978. Shortly thereafter the Spanish Government made it known that it was also offering to host the unit in Barcelona.

Madrid

12. In Madrid, the Spanish Government would put at the disposal of the co-ordinating unit a floor of the building where the office of the interim secretariat is now installed.
13. This floor, 1000m² in area, comprises 28 offices, a library, meeting room, and nine offices that could be used for temporary services or as archive store-rooms.
14. The offices are fully equipped. The telephone exchange has four lines and ten extensions. There are also three direct lines. The Spanish Government covers the costs, and would continue to cover the costs for the rent, electricity and heating. Only the telephone, telex and xerox would be charged to the co-ordinating unit. In addition, the Spanish Government would contribute a cash donation of a million pesetas a year towards the operation costs of the co-ordinating unit for an unlimited duration.

Barcelona

15. The premises that would be put at the disposal of the co-ordinating unit in Barcelona have not yet been definitely decided upon. However, they would be in a villa surrounded by a garden and would have more or less the same usable area as the floor of the building in Madrid. These premises would be put at the disposal of the unit on the same conditions as those offered in Madrid, including the annual contribution of a million pesetas.

Greece

16. The Greek Government is willing to place at the disposal of the co-ordinating unit 680m² in a building situated in the centre of Athens. If needed, a nearby building would offer possibilities of extension. On the ground floor of the building there is an international library to which the unit would have access. The offices are not equipped.
17. A rent, proportional to the area occupied, would be charged on the basis of 15,000 drachmas a month per 200m². This rent includes all charges (electricity, heating, water) and is approximately half of the current market price for similar office space in Athens.

18. The unit would have at its disposal two fully equipped conference rooms able to accommodate, respectively, 150 and 70 people. The unit would pay no rent for the rooms and would only need to defray the additional expenses incurred while using the rooms; namely, 1,000 drachmas an hour for electricity, heating and cleaning, plus 2,000 drachmas an hour if the air-conditioning were used.
19. In addition, the Greek Government would, for an unlimited duration, contribute an annual cash contribution in drachmas equivalent to 100,000 United States dollars towards the operative costs of the co-ordinating unit.

Monaco

20. The Monegasque Government would put at the disposal of the co-ordinating unit, without charge, a villa situated on the Boulevard de Suisse. The total area available is 400m². The costs of the heating, electricity and water would be covered by the Monegasque Government. The unit would only pay for cleaning. In addition, the Government of Monaco would contribute an annual cash contribution of 50,000 French francs.
21. In addition, the Government of the Principality would place at the disposal of the unit the meetings rooms in the new Palais des Congres, which will be completed at the end of 1978. It would only ask the unit to cover the costs of installing and taking away movable equipment (microphones, headphones etc.) and of electricity, heating and cleaning.

III INFLATION

22. The inflation rate in the States interested in hosting the co-ordinating unit constitutes the other important parameter of the budget estimates. It is always difficult to make an accurate prediction of inflation rates.
23. For information, figure 1, attached herewith, shows the retail price index for Spain, Greece and Monaco¹⁾ respectively, from 1966 to 1977 inclusive. These data were not used to extrapolate the inflation rates in 1979 and 1980.
24. In estimating the 1980 inflation rates, it seemed preferable to refer to precedents or, failing that, to have recourse to the opinion of qualified and neutral experts.

1) In fact, figure 1 shows the retail price index in France, as the Monaco authorities acknowledge that the inflation rate is the same in the Principality as in France.

25. As regards Spain and Greece, it is possible, according to expert opinions, to foresee a certain deceleration of inflation in the course of the next two years. Depending on the economic measures already taken or now being adopted by the Governments concerned, the inflation rate could settle at:
- 14 per cent in 1979 and 12 per cent in 1980, in Spain;
 - 10 per cent in 1979 and 8 per cent in 1980, in Greece.
26. For Monaco the inflation rate given is the one used by UNESCO for the preparation of its budget 1979-1980, i.e. 8 per cent in 1979 and 8 per cent in 1980.
27. As far as Switzerland is concerned, the predictable rate of inflation is very small and was not included in the budget estimates.
28. It must be noted that the increase in certain expenditures such as travel expenses, communications etc., follows a rate of increase which is not necessarily the same as the inflation rate of the country where the co-ordinating unit is sited.
29. Nevertheless, it should be emphasized that the budget estimates may need to be modified in the light of actual currency fluctuations and inflation rate, which are impossible to predict with accuracy one or two years in advance. If new elements were to appear before the Intergovernmental Review Meeting of Mediterranean coastal States and First Meeting of Contracting Parties, a revision of the budget estimates would be presented to the Meeting.

* * *

30. Following the presentation made in UNEP/WG.19/5, the budget presented in this document groups the budgetary chapters in two sections as foreseen by the draft financial rules. These chapters are concerned with:
- (i) co-ordinating costs;
 - (ii) meeting costs;
 - (iii) programme costs.

31. Each budgetary chapter refers to a specific project or activity and is sub-divided into budget lines providing details on the structure of the envisaged costs. A short description is also provided for each of the chapters, and references are made to indicate the relation to the earlier decisions of the Mediterranean Governments, to the relevant parts of other documents submitted to this Meeting and to the financial resources needed to implement this particular activity. The total budget is recapitulated in table 1, while details of each of the groups of budgetary chapters are given in tables 2 - 4.

IV CO-ORDINATION COSTS

32. In practice, the co-ordination expenses are composed of the cost for personnel, experts, travel (including subsistence allowance), general administrative costs, equipment and its maintenance, rent and, if necessary, transfer costs.

Personnel

33. The present and future number and qualifications of personnel reflect the present and expected technical needs of the unit co-ordinating the activities of the Action Plan.
34. At present, the personnel co-ordinating the Mediterranean Action Plan consists of five professionals (three shared with UNEP's Regional Seas Programme Activity Centre) and five secretaries in Geneva, as well as one administrative assistant and a part-time secretary in the Madrid office. In addition, administrative and technical support is provided on a part-time basis by one professional (administrative officer) and three secretaries (telex operator, accountant, travel and conference clerk) shared with UNEP's Liaison and Regional Office (GLRO) in Geneva.
35. The cost estimate for the personnel in 1979 is based on the assumption that, regardless of the decision on the future location of the co-ordinating unit for the Mediterranean Action Plan, in 1979 it will be co-located with Regional Seas Programme Activity Centre (RS/PAC) and GLRO in Geneva and that the arrangements mentioned in the previous paragraph will be maintained. The only proposed addition to the present staff would be a professional post for a data processor. The cost of the staff time and services provided by RS/PAC and GLRO to the co-ordinating unit have not been included in the cost estimate for the co-ordinating unit in 1979.
36. It is assumed that the existing office of the interim secretariat in Madrid will be maintained if Madrid is selected as the definitive location of the co-ordinating unit. If this is not the case, the Executive Director would request the Governments to advise him as to the continuation of these interim arrangements.

37. For 1980 the cost of personnel is estimated on the basis of the various possible locations of the co-ordinating unit. This, naturally, entails a different structure of personnel and therefore the cost estimates for locations other than Geneva include:

- 1 Programme Co-ordinator (UN level P.5/D.1)
- 1 Economic Officer (UN level P.4/5)
- 1 Legal Officer (UN level P.3/4)
- 1 Data Processor (UN level P.2)
- 1 Administrative Officer (UN level P.2/3)
- 1 Administrative Assistant (UN level G.5)
- 1 Senior Secretary (UN level G.4)
- 2 Bilingual Secretaries (UN level G.3)
- 1 Typist (UN level G.2)
- 1 Telephone/telex operator (UN level G.2/3)
- 1 Messenger (UN level G.1/2)

38. If the co-ordinating unit were to remain in Geneva in 1980, the posts of administrative officer, of telephone/telex operator, and of messenger would not be required since the services provided by such personnel would continue to be provided on a part-time cost-sharing basis with the GLRO. Whether the professional posts which are cited in paragraph 37 and which are additional to those listed in paragraph 34 would be needed will depend upon the location in 1980 of the RS/PAC which is located in Geneva on an interim basis. The budget estimates proposed in tables 1 and 2, for Geneva in 1980, were calculated on the assumption that all professional posts (with the omission of the administrative officer) would need to be filled. In addition, the co-ordinating unit in Geneva benefits from many commonly-shared facilities and services of the United Nations Offices at Geneva which are difficult to assess in monetary terms and, therefore, are not reflected in these Tables. Some of these facilities and services are elaborated upon in paragraphs 62-66 with regard to meeting costs.
39. The salaries of professional and general service personnel have been calculated according to the United Nations salary scales applicable in the five cities concerned. (For Monaco, the salary scales applied are those of UNESCO). These salaries have been supplemented: by 30 per cent in the case of Athens, Barcelona and Madrid, 25 per cent in the case of Monaco and 25 per cent in the case of Geneva, to cover various allowances and social insurance contributions applicable to the staff according to the existing practices of the United Nations.

40. The expenditures on salaries presented in table 2 are higher than those given in document UNEP/IG.19/5 as far as Geneva and Athens are concerned.
41. As regards Geneva, the increase is explained by the fact that the estimates used in the preparation of document UNEP/WG.19/5 had been calculated from normalized costs on the basis of 2.17 Swiss francs to the dollar. For the present document, the normalized costs have been converted to the United Nations normalized cost (applicable in October 1978) based on an exchange rate of 1.55 Swiss francs to the dollar.
42. With regard to Athens, the difference can be attributed to a revision of the salaries of the General Service personnel following an inquiry into the salaries paid in Athens in different employment sectors. The inquiry resulted in an increase in salaries of 25 to 30 per cent, according to grade.

Experts/Consultants

43. For the preparation of specific technical documents, surveys or analyses, or for special assignments (missions), experts are used frequently. Based on past experience and on the anticipated need for such experts, the financial requirements are shown in the budget proposal for the 1979-1980 biennium. In particular, this budget line is important for legal activities for which there are no programme costs provided. Activities in this field are covered by the secretariat with the assistance of experts and through meetings for the purpose of negotiating legal texts.

Travel

44. Expenditures on travel comprise transport costs and daily allowances according to standard United Nations rules and practices.
45. They remain approximately the same for the five cities under consideration, because, on the one hand, the total distance covered varies little according to the geographical situation of the co-ordinating unit, and, on the other hand, because the daily allowances are calculated on a scale that varies with the exchange and inflation rates of the places to which the officials of the co-ordinating unit travel.

General administrative expenses

46. The telephone, telex and computer costs have been extrapolated from UNEP's costs in the past three years. The estimated total cost of using the Geneva-based International Computing Centre's (ICC) computer, serving as the central data repository and processing facility as well as the text processing facility of the Mediterranean

Action Plan, includes rental of three terminals, their installation (in Geneva they are already installed) and maintenance of adequate communication links between these terminals and the central ICC unit.

Equipment

47. The equipment costs vary according to the amount of furnishing and the nature of the facilities and services to be made available by the host Government, free of charge.

Rent

48. In locations other than Geneva and Athens, the office space would be provided free of charge by the host Government. In the case of Geneva, the rental fee includes the rental of office space and furniture, as well as the cost of standard services (cleaning, heating, electricity etc.).

Transfer costs

49. The cost of transferring the existing co-ordinating unit from its interim location, Geneva, to its permanent location has been budgeted for 1980. The estimate includes the cost of physical removal of the office equipment and material (other than the furniture) currently used in Geneva, and the cost of transfer of the personnel reassigned to the new location (travel fares, installation grants and other costs according to the United Nations rules).

V MEETING COSTS

50. Meetings related to specific, project-oriented subjects are neither listed nor costed separately. Their costs are shown as part of the programme costs.
51. The following conferences and meetings are proposed for the 1979-1980 workplan:

- (i) Intergovernmental Review Meeting of Mediterranean coastal States and the First Meeting of the Contracting Parties to the Barcelona Convention, Cannes, 5 - 10 February 1979.

Purpose of meeting: To review progress achieved in implementing the Mediterranean Action Plan during the period 1975 to 1978, to adopt a workplan and budget for the future activities during the 1979-1980 biennium, and to agree to the establishment of a Mediterranean Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution.

References

- Action Plan (1975), section III.A.
- Barcelona Convention (1976), article 14.
- 1978 Monaco Intergovernmental Review Meeting, recommendation 31.

- (11) Meetings of Mediterranean experts on draft protocol concerning land-based sources of pollution, Geneva, 5 - 9 March 1979. (Two parallel meetings, one for legal experts and one for technical experts).

Purpose of meeting: To review technical papers and legal study prepared by the secretariat with a view to revising the preliminary draft protocol for the protection of the Mediterranean Sea against pollution from land-based sources.

References:

- Action Plan (1975), paragraph III.A.6.
- Barcelona Convention (1976), article 8.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, paragraph 54, recommendation 33.
- UNEP/IG.14/4, annex III, paragraphs 24 - 38, 65.

- (111) Meeting of experts on Mediterranean pollution research and monitoring programme, September 1979.

Purpose of meeting: To review the progress of the environmental assessment activities (projects) of the Action Plan and to advise on the future development of these activities.

References:

- Action Plan (1975), paragraphs II.1 to II.6.
- Barcelona Convention (1976), articles 10 and 11.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendations 6 to 24.
- UNEP/IG.14/4, annex I, paragraphs 24, 26 and 28.

- (1v) Intergovernmental Consultation on Mediterranean specially protected areas, October 1979.

Purpose of meeting: To review documentation prepared concerning: (a) principles, criteria and guidelines for the selection, establishment and management of protected areas, (b) critical habitats and endangered and protected species; and (c) draft principles for the development of a protocol regarding specially protected areas in the Mediterranean. In addition, to advise on the feasibility of continuing negotiations on a protocol and on future activities related to specially protected areas.

References:

- Recommendations of the Expert Meeting in Tunis (1977) and the Intergovernmental Meeting in Split (1977) and Athens (1977).
 - Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, paragraphs 35 and 44, recommendations 27 and 34.
 - UNEP/IG.14/4, annex II, paragraphs 30, 31 and 45, as well as annex III, paragraphs 61 - 63 and 66.
- (v) Diplomatic Conference to adopt protocol concerning land-based sources of pollution, Athens, 1980.

Purpose of meeting: To carry out final negotiations on draft protocol for the protection of the Mediterranean Sea against pollution from land-based sources with a view to its adoption by heads of delegation from the Mediterranean coastal States with plenipotentiary powers.

References:

- Action Plan (1975), paragraphs III.A.1 and III.A.2.
 - Barcelona Convention (1976), article 8.
 - Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, paragraphs 54, 57 and recommendation 33.
 - UNEP/IG.14/4, annex III, paragraphs 24 - 28 and 65.
- (vi) Meeting of experts to study the possibility of establishing an Inter-State Guarantee Fund for the Mediterranean Sea Area, 1980.

Purpose of meeting: In accordance with resolution 4 of the Barcelona Conference of Plenipotentiaries, the committee of experts would be requested to study, the possibility of establishing an inter-state Guarantee Fund for the Mediterranean Sea and to report to the Contracting Parties at their second meeting the implications of establishing the fund in order that

appropriate legal instruments might be prepared. The committee would have before it to assist in its study the background document prepared for the First Meeting of the Contracting Parties. The committee might also be requested to consider appropriate procedures for the determination of liability and compensation for damage resulting from pollution of the marine environment deriving from violations of the provisions of the Convention and protocols as suggested by the Monaco Intergovernmental Review Meeting.

References:

- Barcelona Conference of Plenipotentiaries (1976), resolution 4.
 - Barcelona Convention (1976), article 12.
 - Monaco Intergovernmental Review Meeting (1978), UNFP/IG.11/4, paragraph 47, recommendation 37.
 - UNFP/IG.14/4, annex III, paragraphs 57 - 60 and 68.
52. To determine the costs of the secretariat's services for the above mentioned meetings, it has been assumed that these meetings would take place in the city where the co-ordinating unit was located at the time of the meeting and that, as far as possible, local personnel would be employed for servicing the meeting. Consequently, it was assumed that the meetings planned for 1979 will be held in Geneva (see paragraph 35).
53. Provision has been made for the utilization of four working languages (Arabic, English, French and Spanish) for intergovernmental conferences and meetings. In the case of meetings of experts the budget estimates have been based on the assumption that only two working languages would be used (English and French).

Salaries and allowances of interpreters, translators, revisers and conference personnel

54. The salaries and allowances for interpreters, revisers, translators and conference personnel form an important part of the cost of conferences and meetings.
55. The smooth running of conferences and meetings depends a good deal on the professional quality of the interpreters, translators and revisers. Therefore, the use of interpreters, translators and revisers provided through the United Nations Conference Division has been envisaged for all meetings held while the co-ordinating unit is located in Geneva. If the co-ordinating unit were to be located elsewhere than in Geneva, the locally available personnel proposed by

the International Association of Conference Interpreters (IACI) and by the International Association of Conference Translators (IACT) would be recruited and supplemented by staff from the United Nations Conference Division, if necessary.

56. For Monaco, the salaries of locally recruited interpreters have been calculated on the scale in force in Paris, and for Athens, Barcelona and Madrid, according to the average European salary defined by agreement between the Consultative Committee on Administrative Questions (CCAQ)²⁾ and the IACI and the IACT.
57. The salaries of locally recruited revisers and translators have been calculated on the average European rate, and those of temporary typists on local rates.
58. Provision has been made for an average increase of 8 per cent in salaries of interpreters, revisers and translators.
59. In cities other than Geneva, calculations have been made on the assumption that it would be possible to recruit locally, through the IACI and the IACT, 60 per cent of the interpreters, revisers and translators.
60. For Geneva, the cost estimates have been based on procedures used by the Conference Division of the United Nations Office at Geneva. According to these procedures, it is necessary to estimate the maximum expenses that might be needed to cover servicing costs of a conference or meeting arranged through the normal channels of the United Nations. By maximum expenses it is foreseen that all interpreters, translators, and support staff must be recruited outside the United Nations regular staff and that no permanent United Nations interpreters, translators or supporting staff are available.
61. From table 3, it is clear that for each type of meeting, using the assumptions mentioned in paragraphs 55 - 60, the estimates given for Geneva are higher than those for other cities.
62. In practice, conferences held under the auspices of the United Nations rarely cost as much as estimated, since UNEP benefits, free of charge, from the services of permanent United Nations interpreters, translators, and supporting staff which can be made available by the Conference Division of the United Nations. UNEP is obliged to pay only for temporary personnel or possible replacement of permanent staff if the demand from other United Nations departments is very high. If a conference or meeting is held outside Geneva at the invitation of a Government, and permanent staff is available to service the conference or meeting, the host Government covers the travel and subsistence of the staff but UNEP is not charged for the salaries of the permanent staff employed.

2) The CCAQ is a subsidiary organ of the Administrative Committee on Co-ordination, which, under the chairmanship of the Secretary-General of the United Nations, convenes the Heads of Specialized Agencies and of United Nations Programmes.

63. This practice can be most easily clarified through an example. The Monaco Intergovernmental Review Meeting was a typical intergovernmental conference, meeting for six days. Conference services were provided for interpreters to cover a maximum of two committees meeting simultaneously, with flexibility for one or two night sessions and an ad hoc group, and translators for 10 pages a day of text in Arabic, English, French, and Spanish. Before the Monaco Meeting, an estimate of expenses for salaries of interpreters, translators, and supporting conference staff was given as US \$ 63,040.00. After the Meeting UNEP was charged US \$ 16,568.28 in staff costs. A breakdown of these costs is given in table 5. For the entire meeting, UNEP paid US \$ 38,568.28. This included the fees for printing and reproduction of documentation.
64. Another useful example of a typical meeting is the Meeting of Experts on the Mediterranean Trust Fund (Geneva, 18 - 22 September 1978). The conference servicing of this meeting was estimated at US \$23,000. In actuality, UNEP paid no costs for conference servicing.
65. During 1977, UNEP organized, with the support of the United Nations Conference Services, five meetings concerning the Mediterranean Action Plan:
- (i) Expert Consultation on Mediterranean Marine Parks and Wetlands (Tunis, 12 - 14 January 1977)
 - (ii) Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (Split, 31 January - 4 February 1977)
 - (iii) Intergovernmental Consultation concerning a draft protocol for protection of the Mediterranean Sea against pollution from land-based sources (Athens, 7 - 11 February 1977)
 - (iv) Mid-Term Review Meeting on the Progress of MED POI. (Monaco, 18 - 22 July 1977)
 - (v) Second Intergovernmental Consultation concerning draft protocol for protection of the Mediterranean Sea against pollution from land-based sources (Venice, 17 - 21 October 1977)
66. UNEP was charged only 45 per cent of the total estimated cost for the conference servicing of these five meetings.
67. If the co-ordinating unit were to be located in a city other than Geneva, UNEP could still benefit from co-operation with the United Nations Conference Services if the Governments so decided. In such a case, UNEP would need to cover only the travel and subsistence costs of permanent United Nations conference servicing staff made available by the United Nations Offices at Geneva.

68. After consulting the official IACI and IACT listing of local personnel available in Athens, Barcelona, Madrid and Monaco, it seems highly unlikely that sixty per cent of interpreters, translators and revisers could be recruited locally (see paragraph 59). This may have the consequence that, in practice, conference servicing fees in these cities will be higher than estimates included in table 3.

Travel costs of experts

69. As practised in the past, the cost of attendance of one participant from each of the developing countries in technical expert group meetings has been included in the estimates.

Documentation

70. The volume of documentation does not justify the recruitment of permanent revisers and translators. The costs of translation and revision have therefore been calculated, per page, according to local rates. For Geneva, these fees have been included in a lump sum figure.

Conference and meeting rooms

71. In Athens and Monaco, the conference and meeting rooms and the necessary offices would be placed at the disposal of UNEP on payment of lighting, heating, air-conditioning and cleaning costs.
72. In Madrid conference rooms would be hired from the Palacio de Congresos or from a hotel. In Barcelona they would be hired from the Palacio de Congresos.
73. In Geneva, conference rooms and offices are placed at the disposal of UNEP free of charge.

Conferences and meetings held elsewhere than in the city where the co-ordinating unit is located, at the invitation of a Mediterranean coastal State

74. If a meeting were to be hosted by a Mediterranean coastal State other than the State hosting the co-ordinating unit, then in accordance with the United Nations General Assembly Resolution 31/140, adopted on 17 December 1976, the Government offering to host the meeting within its territories would defray the supplementary expenses resulting from convening the meeting in a location other than that of the co-ordinating unit.

VI PROGRAMME COSTS

75. The following is a descriptive text of the projects or activities proposed as part of the Mediterranean Action Plan in the 1979-1980

biennium. The text follows the order of table 4 and is divided according to activities proposed to be funded from Section I and those to be funded from Section II of the Trust Fund as foreseen by the draft financial rules (see document UNEP/IG.14/7).

Section I

76. Chapter III : MED POI I-VIII : Baseline studies, monitoring and research relevant to the pollutants of the Mediterranean Sea.

Purpose of activity : To establish the baseline level of selected pollutants through systematic monitoring of their concentration in representative organisms in the Mediterranean Sea, and to evaluate the effect of the pollutants on Mediterranean marine organisms and ecosystems as well as on human health.

References:

- Action Plan (1975), paragraph II.2.
- Barcelona Convention (1976), articles 10 and 11.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendations 6, 7.
- UNEP/IG.14/4 annex I, paragraphs 7 - 16, 22 - 30.

77. Chapter IV : MED POI IX : Riverborne pollution and sedimentation.

Purpose of activity : To assess the type and amount of pollutants entering the Mediterranean Sea through rivers and the influence of sedimentation processes on the transformation and distribution of these pollutants.

References:

- Barcelona Convention, articles 8 and 11.
- Monaco Intergovernmental Review Meeting UNEP/IG.11/4, recommendation 21.
- UNEP/IG.14/4 annex I, paragraphs 18, 22 (iii), 23 (xiii), 28 and 31.

78. Chapter V : MED POI X : Pollutants from land-based sources.

Purpose of activity : To assess the type and amount of pollutants entering the Mediterranean Sea from coastal installations (industry, domestic waste etc.) and agricultural sources (fertilizers, pesticides).

References:

- Action Plan (1975), paragraph I, 4.(a)(i).
- Barcelona Convention (1976), articles 8, 10 and 11.
- UNEP/IG.14/4 annex I, paragraphs 19, 23 (viii) and 28.

79. Chapter VI : MED POL XI : Intercalibration of analytical techniques and maintenance services

Purpose of activity : To ensure the Mediterranean-wide comparability of data on the level of pollutants in the Mediterranean Sea and to provide maintenance services for analytical equipment used by national institutions participating in MED POL activities.

References:

- Barcelona Convention (1976), article 11.
- UNEP/IG.14/4 annex I, paragraphs 20, 23 (i), (vi) and (vii), 25.

80. Chapter VII : MED POL XII : Airborne pollution

Purpose of activity : To assess the type and amount of pollutants entering the Mediterranean Sea through the atmosphere and to investigate the mechanisms involved in this transfer.

References:

- Barcelona Convention (1976), articles 10 and 11.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendation 21.
- UNEP/IG.14/4 annex I, paragraphs 22 (ii), 23 (xiii), 28 and 31.

81. Chapter VIII : MED POL XIII : Modelling

Purpose of activity : To develop conceptual and predictive models relevant to the Mediterranean Action Plan, in particular models needed to explain the biogeochemical cycle of pollutants and models needed for management decisions related to the control of marine pollution.

References:

- Barcelona Convention (1976), article 11.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendation 23.
- UNEP/IG.14/4 annex I, paragraph 22 (iv), 23 (xiv), 28, 31 and 32.

82. Chapter IX : Regional Oil Combating Centre

Purpose of activity : To provide for a mechanism for exchange of data relevant to oil pollution, for training relevant to oil pollution control and for co-ordination of the formulation and implementation of national, bilateral and multilateral contingency plans.

References:

- Barcelona Conference of Plenipotentiaries (1976), resolution 7.
- Barcelona Convention (1976), article 9, protocol on co-operation in pollution emergencies.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, paragraphs 48 - 53, recommendation 38.
- UNEP/IG.14/4 annex III, paragraphs 10 - 21, 69.

83. Chapter X : Environmental quality criteria

Purpose of activity : To formulate environmental quality criteria for recreational waters and seafoods; to develop a model code of practice for disposal of waste into the Mediterranean through the formulation of principles and guidelines for discharge of waste and data profiles for selected pollutants of Mediterranean relevance.

References:

- Action Plan (1975), paragraph I.4.(a).
- Barcelona Convention (1976), articles 8 and 11.
- Monaco Intergovernmental Review Meeting (1978), recommendation 13.
- UNEP/IG.14/4, annex I, paragraphs 23 (x) and (x1), 33; annex II, paragraphs 32, 33 and 46; annex III, paragraph 46.

Section II

84. Chapter I : Blue Plan : First phase

Purpose of activity : To conduct surveys and in-depth studies in the broad area of environment and development, involving an assessment of the environmental impacts of a number of significant, socio-economic development activities. On the basis of information gathered and its analysis, to assist Mediterranean coastal States in identifying points of reinforcement or conflict between specific approaches to development and environmental protection. To suggest alternative,

environmentally sound development strategies to be followed in the long run and to identify specific actions to be taken immediately.

References:

- Action Plan (1976), paragraph I.3.
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4 recommendation 25
- UNEP/IG.14/4, annex II, paragraphs 6 - 12, 37, 38 and 44.

85. Chapter II : Marine living resources

Purpose of activity : In co-operation with the interested Mediterranean coastal States and FEC, and with the assistance of UNDP and FAO(GFCM), to continue the preparatory activities for the initiation of a regional co-operative project for the development of mariculture.

References:

- Action Plan (1976), paragraph I.4.(a).(iv).
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraph 47.3.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendation 26.
- Expert consultation on aquaculture development in the Mediterranean region (1978), UNEP/WG.15/Rev.1.
- UNEP/IG.14/4, annex II, paragraphs 17, 18 and 40.

86. Chapter III : Freshwater resources

Purpose of activity : In co-operation with the interested Governments of the Mediterranean States and the EEC, and with the assistance of WHO, UNESCO and CEFIGRE, to develop regional co-operative project(s) in the field of water resources management.

References:

- Action Plan (1975), paragraph I.4.(a).(iii).4 (a) (iii).
- Barcelona Convention (1976), article 11.

- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraph 47.2.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendation 26.
- Meeting of Experts on Fresh Water Resources Management in the Mediterranean Region (1978), UNEP/WG.16/5.
- UNEP/IG.14/4, annex II, paragraphs 23 - 25 and 42.

87. Chapter IV : Renewable sources of energy

Purpose of activity : to finalize the preparatory activities for the initiation of a regional co-operative programme in the practical applications of renewable sources of energy which may be supported by UNDP.

References:

- Barcelona Convention (1976), Article II.
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraph 47.6.
- Monaco Intergovernmental Review Meeting (1978).
- UNEP/IG.11/4, annex II, paragraphs 19 - 22 and 41.
- Report of the UNDP/UNEP Meeting of Government Experts for Developing a Co-operative Programme on the Practical Applications of Renewable Sources of Energy in the Mediterranean Region (1978), UNEP/WG.20/5.
- UNEP/IG.14/4, Annex II, paragraphs 28 - 31.

88. Chapter V : Human settlements

Purpose of activity : To initiate a co-operative programme of the Mediterranean coastal States related to the environmentally sound planning and development of human settlements in coastal areas.

References:

- Barcelona Convention (1976), article 11.
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraph 47.4.

- Monaco Intergovernmental Review Meeting (1978).
- UNEP/IG.11/4, annex II, paragraphs 26 and 43.

89. Chapter VI : Soil protection

Purpose of activity : To strengthen the ongoing and planned efforts for soil protection, with particular emphasis on fighting soil erosion.

References:

- Action Plan (1975), paragraph I.4.(a) (11).
- Barcelona Convention (1976), article II.
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraphs 17.1 and 48.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, paragraph 27.
- UNEP/IG.14/4, annex II, paragraphs 27, 28 and 43.

90. Chapter VII : Tourism

Purpose of activity : To promote a co-operative programme based on environmentally sound development of tourism in coastal areas.

References:

- Action Plan (1975), paragraph I.4 (c).
- Intergovernmental Meeting of Mediterranean coastal States on the Blue Plan (1977), UNEP/IG.5/7, paragraph 47.5.
- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, annex II, paragraphs 26 and 43.

91. Chapter VIII : Specially protected areas, habitats and species

Purpose of activity : To develop principles and guidelines for the selection, establishment and management of Mediterranean marine and coastal areas requiring special protection and to promote the technical basis for the eventual negotiation of a protocol related to specially protected areas.

References:

- Barcelona Convention (1976), articles 10 and 11.

- Monaco Intergovernmental Review Meeting (1978), UNEP/IG.11/4, recommendations 27 and 34.
- Expert Consultation on Mediterranean Marine Parks and Wetlands (1977), UNEP/WG.6/5.
- UNEP/IG.14/4, annex II, paragraphs 30, 31 and 45; annex III, paragraphs 62 - 64 and 67.

VII FINANCIAL RESOURCES

92. Document UNEP/IG.14/7 entitled, "Executive Director's Report on the Establishment of a Mediterranean Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution", describes in detail the Executive Director's proposals for financing the activities of the Mediterranean Action Plan. Briefly, it is proposed that the programme be supported by:

- (1) A Mediterranean Regional Trust Fund comprised of assessed and pledged contributions from the Mediterranean Coastal States and voluntary contributions from other States not referred to in Article 24 of the Barcelona Convention as well as other non-governmental sources.
- (11) UNEP's contribution.
- (111) Contribution in kind providing resources in addition to the cash contributions foreseen in the budget proposal.

Mediterranean Regional Trust Fund

93. It is proposed that Government contributions towards the costs of implementing the Action Plan be incorporated in a Trust Fund. The structure and management of the proposed Mediterranean Regional Trust Fund is outlined in document UNEP/IG.14/7. Also contained in that document is a set of draft financial rules which the Executive Director proposes be adopted for the management of the Fund. In this connection, delegations are also called upon to agree as to the assessed and pledged contribution each Government will make to the Fund towards the costs of implementing the 1979-1980 workplan. The budget proposals outlined in table 1 and table 4 are based on the assumption that all the activities described in document UNEP/IG.14/4 and in sections IV, V and VI of this document will proceed according to the time-scale proposed. However, if Governments were to decide that the budget scale were too large and that their combined contributions would not meet the total sum required from Governments for the implementation of the programme, then the workplan would have to be revised in the light of the resources to be made available.

94. Several methods are open to delegations to decide about the workplan and corresponding budget proposed for the 1979-1980 biennium:
- (i) to agree on the proposed workplan and budget as proposed in UNEP/IG.14/4, and UNEP/IG.14/8;
 - (ii) to agree on a budget ceiling for the 1979-1980 biennium and authorize the secretariat to reorganize the workplan within the approved budgetary limitations, taking into account the specific comments and recommendations adopted at this Meeting;
 - (iii) to approve at this Meeting the workplan and budget separately for each of the proposed activities (projects).

UNEP's Contribution

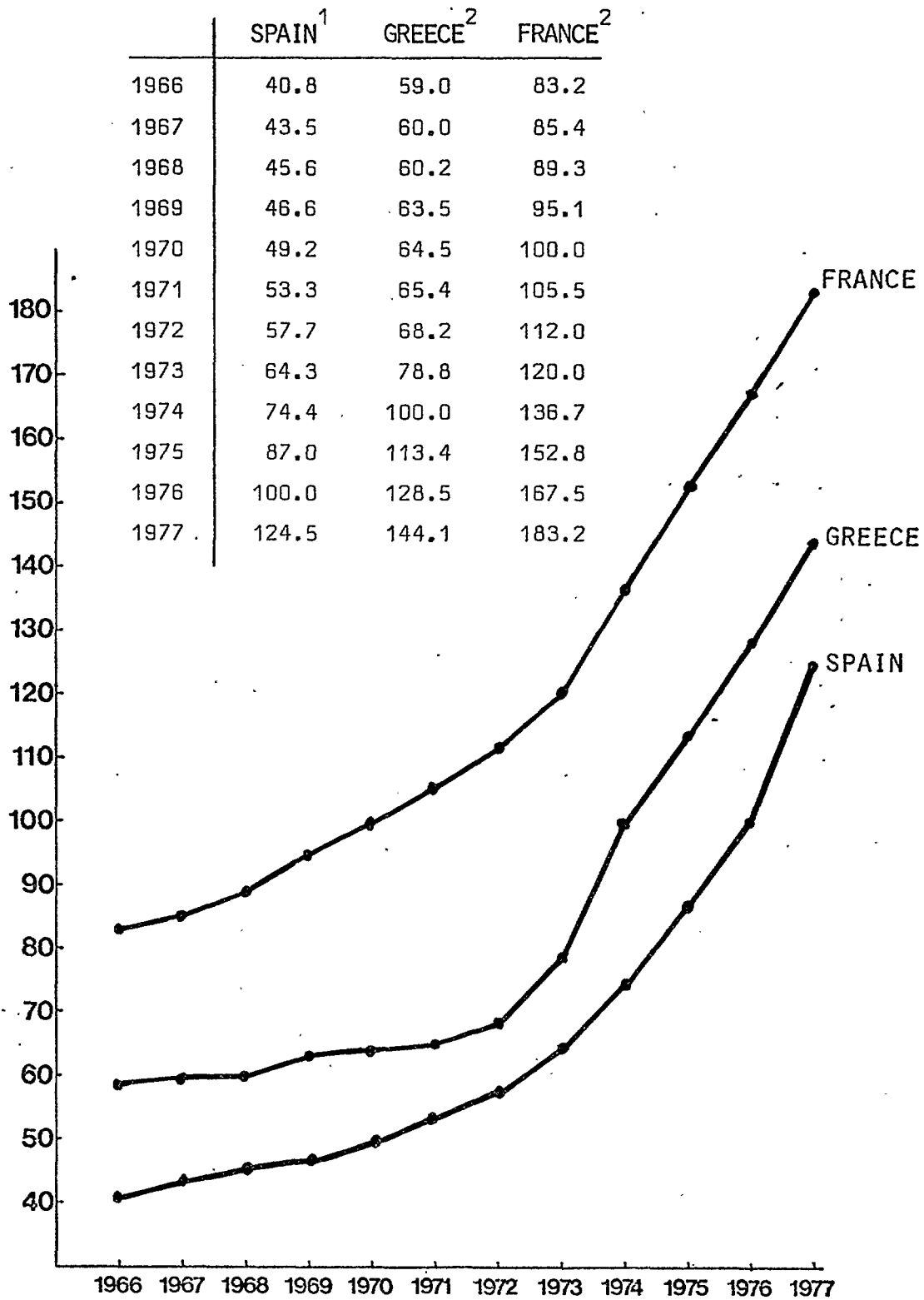
95. The Executive Director has proposed to raise, in 1979, UNEP's contribution to funding of the activities agreed as part of the Mediterranean Action Plan, as close as possible to twenty five per cent of the budget to be ultimately approved by the Mediterranean coastal States. UNEP's contribution in 1979 is to be divided as follows:
- (i) 25 per cent of the co-ordinating costs and meeting costs; and
 - (ii) as close as possible to 25 per cent of the programme costs.
96. Bearing in mind the claims of other regions of UNEP's resources and in the light of decision 6/7B adopted by the Governing Council at its sixth session (attached as an annex to this report), the Executive Director proposed to reduce gradually UNEP's contribution to the secretariat costs (co-ordination costs and meeting costs) noted in paragraph 95 (i) above until 1984 as follows:
- 20% of secretariat costs in 1980;
 - 12.5% of secretariat costs in 1981;
 - 5% of secretariat costs in 1982;
 - 0% of secretariat costs in 1983.
97. UNEP's contribution to the programme costs will be determined on an annual project funding basis, taking into account the available funds in the appropriate budget lines of the Environment Fund.

Contributions from other organizations

98. In document UNEP/IG.14/7 it is explained that, with the exception of UNDP, no United Nations organization is in a position to make a cash contribution to the programme. Nonetheless, it is imperative that

Governments appreciate the contributions in services and kind which the organizations have made in the past and which they are likely to continue to make in the future. The details of these contributions are attached in table 5.

99. It is highly probable that UNDP will financially support specific projects within the Priority Actions Programme according to well-defined co-operative arrangements with the Governments concerned. However, it is not possible to indicate in advance the magnitude of this financial support. Negotiations are under way between UNDP, UNEP, and the Governments for the purpose of defining, in detail, the scope of possible co-operation in a number of PAP activities. To facilitate the preparation and implementation of these activities, as noted in document UNEP/IG.14/4, paragraph 15 of annex II, a UNDP/UNEP unit has been established in Geneva which will be responsible for the overall co-ordination of activities falling under the heading PAP.



¹ Source: Institut National de la Statistique et des études économiques, Paris.

² Source: OECD.

FIGURE I. EVOLUTION OF RETAIL PRICE INDEX
FOR SPAIN, GREECE AND FRANCE, 1966-1977.

Table 1 Budget proposal for the Mediterranean Action Plan: 1979-1980 biennium
(in thousands of US \$)

	Geneva 1979	Athens 1980	Barcelona 1980	Geneva 1980	Madrid 1980	Monaco 1980
Co-ordination Costs	505.1	504.8	599.9	612.3	599.9	640.4
Sub-total	505.1	504.8	599.9	612.3	599.9	640.4
Meetings						
Intergovernmental February 1979	80.0					
2 Expert Groups March 1979	73.2					
Expert Group September 1979	36.6					
Intergovernmental October 1979	70.0					
Diplomatic Conference 1980		54.2	62.0	70.0	64.2	66.3
Expert Group 1980		21.8	25.1	36.6	28.6	32.2
Sub-total	259.8	76.0	87.1	106.6	92.8	98.5
Programme Costs						
Section I	1098.1	1182.0	1182.0	1182.0	1182.0	1182.0
Section II	1222.0	802.5	802.5	802.5	802.5	802.5
Sub-total	2320.1	1984.5	1984.5	1984.5	1984.5	1984.5
TOTAL	3085.0	2565.3	2671.5	2703.4	2677.2	2723.4

Table 2: Co-ordination costs dependent on the location of the co-ordinating centre (all figures in thousands of US \$, subject to fluctuations due to the changes in the rate of the US \$)

	ATHENS		BARCELONA OR MADRID		GENEVA		MONACO	
	1980	1980	1979	1980	1979	1980	1980	1980
Personnel	300.8	321.1	303.3	410.5	417.7			
Consultants	44.0	44.0	44.0	44.0	44.0			
Travel	28.0	28.0	28.0	28.0	28.0			
Administrative expenses								
Telephone	18.7	20.5	23.5	23.5	19.0			
Telex	20.8	22.8	26.1	26.1	21.1			
Computer	86.2	94.8	18.1	18.1	47.6			
Others	5.2	5.7	6.5	6.5	5.3			
Equipment	5.2	2.3	3.9	3.9	4.2			
Rent	10.9	-	11.7	11.7	-			
Transfer costs	45.0	35.0	-	-	25.0			
Publications	35.0	35.0	35.0	35.0	35.0			
Sundry	5.0	5.0	5.0	5.0	5.0			
Sub-total	604.8	614.2	505.1	612.3	651.9			
Contribution of host Government (in cash)	100.0	14.31/	-	-	11.51/			
TOTAL	504.8	599.9	505.1	612.3	640.4			

1/ US \$ equivalent of contributions offered by Spain and Monaco at the exchange rates quoted in paragraph 5

Table 3 : Cost of meetings in dependence of the location of the co-ordinating unit (all estimates in thousands of US \$).

Type of meeting and costs	Athens	Barcelona	Geneva	Madrid	Monaco
Intergovernmental meeting for 10 days, plenary sessions or 2 committees;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	72.4	79.8	117.0	72.5	9.4
- rental costs	8.7	13.9	-	23.3	1.1
- documentation	10.2	12.5	-	12.7	18.6
Sub-total	91.3	106.2	117.0	108.5	111.1
Intergovernmental meeting for 5 days, plenary sessions or 2 committees;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	42.2	45.7	70.0	42.7	52.4
- rental costs	4.6	7.5	-	12.7	1.1
- documentation	7.4	8.8	-	8.8	12.8
Sub-total	54.2	62.0	70.0	64.2	66.3
Expert group meeting for 5 days, plenary sessions only;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	6.5	7.2	20.0	7.2	13.6
- rental costs	2.3	2.8	-	4.7	1.1
- documentation	2.3	3.2	-	3.2	4.6
- per diem and travel costs of experts from developing countries	10.7	12.9	16.6	13.5	12.9
Sub-total	21.8	25.1	36.6	28.6	32.2

Table 4 : Programme costs (in thousands of US \$)

SECTION I	1979 US \$	1980 US \$
<u>Chapter III : MED POL I - VIII</u>		
1. Personnel	-	-
2. Experts	55.0	62.0
3. Training	72.0	116.0
4. Travel	23.0	24.0
5. Administrative Expenses	15.0	9.0
6. Equipment	161.0	92.0
7. Reporting	21.0	20.0
8. Shiptime	75.0	-
Sub-Total	422.0	323.0
<u>Chapter IV : MED POL IX</u>		
1. Personnel	-	-
2. Experts	19.0	22.0
3. Training	10.0	13.0
4. Travel	3.0	3.0
5. Administrative Expenses	1.0	1.0
6. Equipment	5.0	4.0
7. Reporting	1.0	1.0
8. Subcontracts and operations	10.0	13.0
Sub-Total	49.0	57.0
<u>Chapter V : MED POL X</u>		
1. Personnel	-	-
2. Experts	-	10.0
3. Training	-	-
4. Travel	-	5.0
5. Administrative Expenses	-	1.0
6. Equipment	-	-
7. Reporting	-	1.0
Sub-Total	-	17.0
<u>Chapter VI : MED POL XI</u>		
1. Personnel	36.0	36.0
2. Experts	-	-
3. Training	-	-
4. Travel	15.0	17.0
5. Administrative Expenses	2.0	2.0
6. Equipment and material	20.0	20.0
7. Reporting	3.0	3.0
Sub-Total	76.0	78.0

Table 4 (continued)

SECTION I (continued)	1979 US \$	1980 US \$
<u>Chapter VII : MED POL XII</u>		
1. Personnel	-	-
2. Experts	8.0	30.0
3. Training	15.0	8.0
4. Travel	4.0	10.0
5. Administrative Expenses	-	-
6. Equipment	-	35.0
7. Reporting	2.0	3.0
8. Subcontracts and operations	-	14.0
Sub-Total	29.0	100.0
<u>Chapter VIII : MED POL XIII</u>		
1. Personnel	-	-
2. Experts	14.0	18.0
3. Training	20.0	28.0
4. Travel	5.0	8.0
5. Administrative Expenses	19.0 ^{1/}	23.0 ^{1/}
6. Subcontracts and operations	5.0	6.0
7. Reporting	2.0	4.0
Sub-Total	65.0	87.0
<u>Chapter IX : Regional Oil Combating Centre</u>		
1. Personnel	182.1	199.0
2. Travel	21.0	22.0
3. Training	90.0	100.0
4. Equipment	8.0	8.0
5. Miscellaneous	44.0	50.0
Sub-Total	345.1	379.0
<u>Chapter X : Environmental Quality Criteria</u>		
1. Experts	60.0	70.0
2. Travel	15.0	18.0
3. Administrative Expenses	22.0 ^{1/}	33.0 ^{1/}
4. Reporting	15.0	20.0
Sub-Total	112.0	141.0
TOTAL (SECTION I)	1,098.1	1,182.0

^{1/} includes cost of meeting of experts

Table 4 (continued)

SECTION II	1979 US \$	1980 US \$
<u>Chapter I : Blue Plan</u>		
1. Experts	420.0	188.0
2. Training	70.0	59.0
3. Travel	55.0	22.0
4. Administrative Expenses	60.0	54.0
5. Equipment	200.0	150.0
6. Reporting	30.0	60.0
7. Subcontracts	60.0	50.0
8. Sundry	11.0	10.0
Sub-Total	906.0	584.0
<u>Chapter II : Marine Living Resources</u>		
1. Experts	10.0	5.0
2. Travel	5.0	2.5
3. Administrative Expenses	2.5	1.0
4. Reporting	2.5	1.5
Sub-Total	20.0	10.0
<u>Chapter III : Freshwater Resources</u>		
1. Experts	10.0	5.0
2. Travel	5.0	2.5
3. Administrative Expenses	2.5	1.1
4. Reporting	2.5	1.3
Sub-Total	20.0	10.0
<u>Chapter IV : Renewable Sources of Energy</u>		
1. Experts	10.5	-
2. Travel	5.0	-
3. Administrative Expenses	2.5	-
4. Reporting	2.5	-
Sub-Total	20.5	-
<u>Chapter V : Human Settlements</u>		
1. Experts	46.0	10.0
2. Travel	7.5	5.0
3. Administrative Expenses	8.0	33.0 ^{1/}
4. Reporting	5.0	5.0
Sub-Total	66.5	53.0

^{1/} includes cost of meeting of experts

Table 4 (continued)

SECTION II (continued)	1979 US \$	1980 US \$
<u>Chapter VI : Soil Protection</u>		
1. Experts	46.0	10.0
2. Travel	7.5	5.0
3. Administrative Expenses	8.0	33.0 ^{1/}
4. Reporting	5.0	5.0
Sub-Total	66.5	53.0
<u>Chapter VII : Tourism</u>		
1. Experts	46.0	10.0
2. Travel	7.5	5.0
3. Administrative Expenses	8.0	33.0 ^{1/}
4. Reporting	5.0	5.0
Sub-Total	66.5	53.0
<u>Chapter VIII : Specially Protected Areas, Habitats, Species</u>		
1. Experts	36.0	22.5
2. Travel	9.0	5.5
3. Administrative Expenses	3.5	3.0
4. Equipment	1.5	1.5
5. Reporting	6.0	7.0
Sub-Total	56.0	39.5
TOTAL (SECTION II)	1222.0	802.5

^{1/} includes cost of meeting of experts

Table 5 : Contribution in cash, services and kind to the projects and activities of the Mediterranean Action Plan.
(in thousands of US \$)

SOURCE	1974	1975	1976	1977	1978	1979 ^{1/}	TOTAL
ECE	-	-	20.8	20.8	2.0	-	43.6 ^{2/}
UNIDO	-	-	20.8	20.8	2.0	-	43.6 ^{2/}
UNDP	-	-	-	-	128.5	129.5	258.0 ^{3/}
FAO	-	-	61.1	61.1	42.4	40.4	205.0 ^{2/}
UNESCO	-	3.0	27.8	27.8	2.0	-	60.6 ^{2/}
IOC	-	13.0	39.0	37.5	34.5	34.5	158.5 ^{2/}
WHO	5.0	34.8	80.5	137.5	70.8	-	328.6 ^{2/}
WMO	-	0.8	4.5	3.8	3.8	3.8	16.7 ^{2/}
IMCO	-	-	-	1.5	13.3	-	14.8 ^{2/}
IAEA	-	86.5	160.7	74.2	46.2	46.0	413.6 ^{2/}
IUCN	-	12.5	-	-	-	-	12.5 ^{2/}
UNEP	-	-	-	64.7	90.1	90.1	244.9 ^{4/}
UNEP	44.1	519.3	1.150.0	2.019.6	2.569.0	1.028.4	7.330.4 ^{3/}
GOVERNMENTS	-	-	20.0	-	183.5	171.9	375.4 ^{3/}
OTHER SOURCES	-	-	-	-	45.0	-	45.0 ^{3/}
TOTAL	49.1	669.9	1.585.2	2.469.3	3.233.1	1.544.6	9.551.2

^{1/} commitments

^{2/} contributions in kind and services

^{3/} contributions in cash

^{4/} contributions in kind and services since RS/PAC was established (see UNEP/IG.14/8, paragraph 34)



1 2 3 4



5 6 7 8



DECISION 6/7 B

Regional Seas Programme: The Mediterranean

The Governing Council,

Considering that the successful achievements of the United Nations Environment Programme in the field of protection of the environment in the Mediterranean region afford a concrete example of both the integrated approach and the proper co-ordinating role that should be the major concern of the Programme in its activities,

Considering that the experience gained during the preparation and implementation of the Mediterranean Action Plan should be useful in other regional seas programmes,

Recalling its observations, in its decision 50 (IV) of 13 April 1976 on programme and Fund programme activities, on the need for the progressive transfer of executive responsibility for the Mediterranean Action Plan to the Governments of the region,

Taking into account the report of the Intergovernmental Review Meeting of Mediterranean coastal States on the Mediterranean Action Plan,

Recognizing, however, that open-ended commitments of monies from the Environment Fund for administrative responsibilities are inconsistent with the catalytic role of the Programme,

1. Calls upon the Mediterranean coastal States involved in the Mediterranean Action Plan to take increasing financial responsibility for the secretariat costs, with the objective of assuming full financial responsibility for such costs at the earliest possible date, and no later than the end of 1983;

2. Nevertheless invites the Mediterranean coastal States to submit to the Environment Fund proposals for research and other projects which would assist in the effective implementation of the Plan;

3. Urges the Executive Director to seek ways of supplementing the Oceans budget line from within existing resources, to meet the legitimate requests of various regional seas programmes.

