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Intergovernmental Review Meeting of
Mediterranean Coastal States on the
Mediterranean Action Plan

Barcelona, 11 - 13 February 1980

Financial report on the implementation of the Mediterranean
Action Plan and on the Mediterranean Trust Fund as of
31 January 1980

The present document contains up-dated information on contributions and commitments and replaces Annexes III and IV of document UNEP/IG.18/4.

Status of Contributions to the Trust Fund

Algeria, Cyprus, Greece and Malta have now paid in full their contributions to the Trust Fund for 1979-1980. France has made two further payments and Israel has made an initial contribution. The total received as of 31 January 1980 stands at \$1,145,364.87 compared with \$524,256.87 at 31 October 1979. This represents 35 per cent of the contributions expected for the biennium. Since payments determine the rate of commitments, Governments should endeavour to make their outstanding payments as early as possible.

Commitments for the Mediterranean Action Plan

Commitments for 1979 and 1980 as of 31 January 1980 reached \$3,529,999 of this total UNEP contributed \$1,837,552 (52 per cent), the Mediterranean Trust Fund \$1,119,800 (32 per cent) and the U.N. system \$572,647 (16 per cent).

In order to comply with the condition under which the Executive Director consented to exceed the ceiling of \$1,640,000 set by the Governing Council (see UNEP/IG.18/4, paragraph 9) it will be necessary to shift commitments worth \$200,000 from the Environment Fund to the Trust Fund before April 1980.

Furthermore, most ongoing activities are only financed through 31 March 1980 and their continuation will entirely depend on new contributions from governments. Annex 2, last column, identifies all such activities.

Urgent new contributions will permit to achieve the ratio of 50:25:25 approved by the Contracting Parties and Mediterranean Coastal States for the financing of the Mediterranean Action Plan as a whole. It should also be clear that all new activities, or project extensions, to be approved in 1980 will be charged to the Trust Fund as and when new payments are received.

Finally, Governments are requested to inform UNEP Headquarters of each payment they make. This procedure is not being followed now, and partial payments for three different Trust Funds into the same bank account involve extensive correspondence and delay between Nairobi, New York and Geneva.

Status of Contributions as at 31 January 1980

REGIONAL TRUST FUND
FOR THE PROTECTION OF THE MEDITERRANEAN SEAS AGAINST POLLUTION
(in US dollars)

Status as at 31 January 1980

Country	1979-1980 ^{1/} Pledged Contribution	Contribution paid (date of payment)	Contributions outstanding
Albania	2,690	-	2,690
Algeria	26,920	26,920 (10.01.80)	-
Cyprus	2,690	2,690 (14.11.79)	-
Egypt	21,530	-	21,530
France	1,564,050	61,224.49 (11.11.77) 132,653.06 (16.01.78) 68,493.15 (25.05.79) 152,941.17 (11.09.79) 300,000.00 (21.11.79) 275,000.00 (26.12.79) <hr/> 990,311.87	573,738.13
Greece	94,220	11,500 (04.07.78) 82,720 (28.09.79) <hr/> 94,220	-
Israel	61,910	15,000 (08.11.79)	46,910
Italy	744,610	-	744,610
Lebanon	8,070	-	8,070
Libya	43,070	10,350 (12.12.77)	32,720
Malta	2,690	1,192 (24.11.77) 1,498 (05.12.79)	-
Monaco	2,690	-	2,690
Morocco	13,460	3,075 (31.10.78) 108 (28.11.78) <hr/> 3,183	10,277
Spain	412,200	-	412,200
Syria	5,380	-	5,380
Tunisia	5,380	-	5,380
Turkey	80,760	-	80,760
Yugoslavia	107,680	-	107,680
E.E.C.	2,200,000 80,000	1,145,364.87 -	2,054,635.13 80,000
TOTAL	3,280,000	1,145,364.87	2,134,635.13

^{1/} UNEP/TC.14/G. Annex VIII.

MEDITERRANEAN ACTION PLAN

1979-1980

Approved Budget and Present Commitments

as at 31 January 1980

	Approved for Biennium UNEP + T.F. ^{1/} US Dollars	UNEP	1979 T.F.	UN Organs.	UNEP	1980 T.F.	UN Organs.	Remarks Project Expires
The Mediterranean Action Plan								
SECTION I								
Chapter 1 : Co-ordinating Costs	1,030,000							
- FP/0503-75-01 (739)/Rev.13 ME/0503-75-01 (739)/Rev.13 (Internal)		464,729	191,108	-	-	280,506	-	31.12.80 ^{3/}
Chapter 2 : Meeting Costs ^{2/}	386,200	-	-	-	-	-	-	
Sub-Total - Chapters 1 & 2		464,729	191,108	-	-	280,506	-	
Chapter 3 : Baseline Studies, Monitoring & Research relevant to the pollution of the Med. Sea (Med. Pol. I-VIII)	603,000							
- FP/0503-75-07 (890)/Rev.7 ME/0503-75-07 (890)/Rev.7 Levels and Effects of Pollutants (FAO) (MED. Pol. II-V)		363,250	57,420	42,313	-	66,780	42,313	March 1980
- FP/0503-76-03 (1029)/Rev.5 Baseline Studies (IOC/WMO) (Med. Pol. I)		73,728	-	21,400	1,400	-	21,400	March 1980
- FP/0503-76-04 (1028)/Rev.5 Coastal Transport of Pollution (IOC) (Med. Pol. VI)		76,323	-	10,000	1,000	-	10,000	March 1980
- FP/0503-76-05 (1131)/Rev.5 Coastal Water Quality Control (WHO) (MED. Pol. VII)		137,175	-	35,400	12,224	-	35,400	March 1980
Sub/Total - Chapter 3		650,476	57,420	109,113	14,724	66,780	109,113	

^{1/} UNEP/IG.14/9, Annex XI

^{2/} \$112,500 for meetings included in FP/0503-75-01 (739)/Rev.13

^{3/} Provision for Co-ordinator (11m/m) and Junior Programme Officer (3m/m)

	Approved for Biennium UNEP + T.F. US Dollars	1979			1980			Remarks Project Expires
		UNEP	T.F.	UN Organs.	UNEP	T.F.	UN Organs.	
Chapter 4 : Riverborne Pollution & Sedimentation (Med. Pol. IX)	106,000	-	-	-	-	-	-	
Chapter 5 : Pollutants from Land-Based Sources (Med. Pol. X)	17,000							
- FP/0503-76-01 (729)/Rev.2 Pollutants from Land-Based Sources (ECE/FAO/IAEA/UNESCO/WHO/ UNIDO)		19,456	-	-	-	-	-	April 1979
Chapter 6 : Intercalibration of Analytical Techniques & Maintenance Services (Med. Pol. XI)	154,000							
- FP/0503-76-04 (979)/Rev.6 Intercalibration and Maintenance (IAEA/IOC)		196,872 ^{1/}	-	3,500	14,000	-	3,500	March 1980
Chapter 7 : Air-Borne Pollution (Med. Pol. XII)	-	-	-	-	-	-	-	
Chapter 8 : Modelling (Med. Pol. XIII)	-	-	-	-	-	-	-	
Chapter 9 : Regional Oil Combating Centre	672,100							
- FP/0503-76- (1008)/Rev.4 Regional Oil Combating Centre, Malta (IMCO)		210,646	-	-	69,000	-	-	March 1980
(\$135,000 in kind from Malta 1976-1979)								
Chapter 10 : Environmental Quality Criteria	178,000	-	-	-	-	-	-	
SUB-TOTAL SECTION I :	3,146,300	1,542,179	248,528	117,613	97,724	347,286	117,613	

^{1/} of which \$55,560 in non/convertible currency

	Approved for Biennium UNEP + T.F. US Dollars	1979			1980		Remarks Project Expires
		UNEP	T.F.	UN Organs.	UNEP	T.F.	
SECTION II							
Chapter 1 : Blue Plan	1,040,000						
- FP/0503-79-02 (2047) ME/0503-79-02 (2047) The Blue Plan Preparatory Phase (Internal)		46,049	67,951	-	-	-	December 1979
- ME/0503-80-01 (2011) Blue Plan: First Phase	-	-	-	-	-	322,500 ^{2/}	December 1980
Chapter 2 : Marine Living Resources	30,000						
- FP/0503-78-02 (2006)/Rev.2 UNEP/UNDP Co-operative Project (UNDP) ^{1/}		89,200	-	84,921	49,700	-	70,200 30.09.80
- Preparatory Assistance for a Regional Mediterranean Aquaculture Development Project RER/78/004/D/01/12		-	-	13,800 ^{3/}	-	-	47,000 30.06.80 See UNEP/IG.18/Inf.5
Chapter 3 : Fresh-Water Resources	30,000						
Chapter 4 : Renewable Sources of Energy	20,500						
- Preparatory Assistance for Mediterr- anean Co-operative Network of Renewable Sources of Energy RER/79/020/01/31; RAB/79/021/A/01/31		-	-	51,000	-	-	63,500 30.06.80 See UNEP/IG.18/Inf.5

^{1/} This project, which consists of the jointly financed UNDP/UNEP programme unit in Geneva covering all PAP activities, is presented under Chapter 2 as a temporary measure. It is recommended that, for the future, a separate chapter heading be established immediately after the Blue Plan for this item.

^{2/} The project costing \$922,500 has been approved in its entirety. The balance will be committed in April 1980 (\$300,000) and July 1980 (\$300,000) subject to availability of funds.

^{3/} Total cost for 1978-1979 is \$127,990.

	Approved for Biennium UNEP + T.F. US Dollars	1979		1980		Remarks Project Expires	
		UNEP	T.F.	UN Organs.	UNEP		T.F.
Chapter 5 : Human Settlements	119,500	-	-	-	8,700 ^{1/}	16,300	July 1980
- FP/0104-80-01 (2155)							
FP/0104-80-01 (2155)							
Feasibility Study for the Development of a Regional Co-operative Project on Mediterranean Coastal Human Settlements							
Chapter : Soil Protection	119,500	-	-	-	-	-	
Chapter 7 : Tourism	119,500	-	-	-	-	-	
Chapter 8 : Specially Protected Areas	95,000	-	-	-	-	-	
- ME/0503-79-01 (2076) Marine Parks and Wetlands (IUCN)		-	46,235	7,000	-	-	December 1979
SUB-TOTAL SECTION II :	1,574,500	135,219	114,186	156,721	58,400	338,800	180,700
TOTAL - SECTIONS I + II :	4,720,800	1,677,428	362,714	274,334	156,124	686,086	298,313
Programme Support Costs	-	-	-	-	-	71,000	-
<u>GRAND TOTAL :</u>	<u>4,720,800</u>						

^{1/} In non-convertible currency

Summary of Commitments
as at 31 January 1980

	1979	%	1980	%	1979-80	%	Contributions expected for 1979-1980	%
Fund of UNFEP	1,677,428	72	156,124	13	1,833,552	52	1,610,000	25
Med Trust. Fund	362,714	16	757,086	62	1,119,800	32	3,280,000	50
UN Agencies	274,334	12	208,313	25	572,647	16	1,500,000	25
	<u>2,314,476</u>	<u>100</u>	<u>1,211,523</u>	<u>100</u>	<u>3,525,999</u>	<u>100</u>	<u>6,520,000</u>	<u>100</u>