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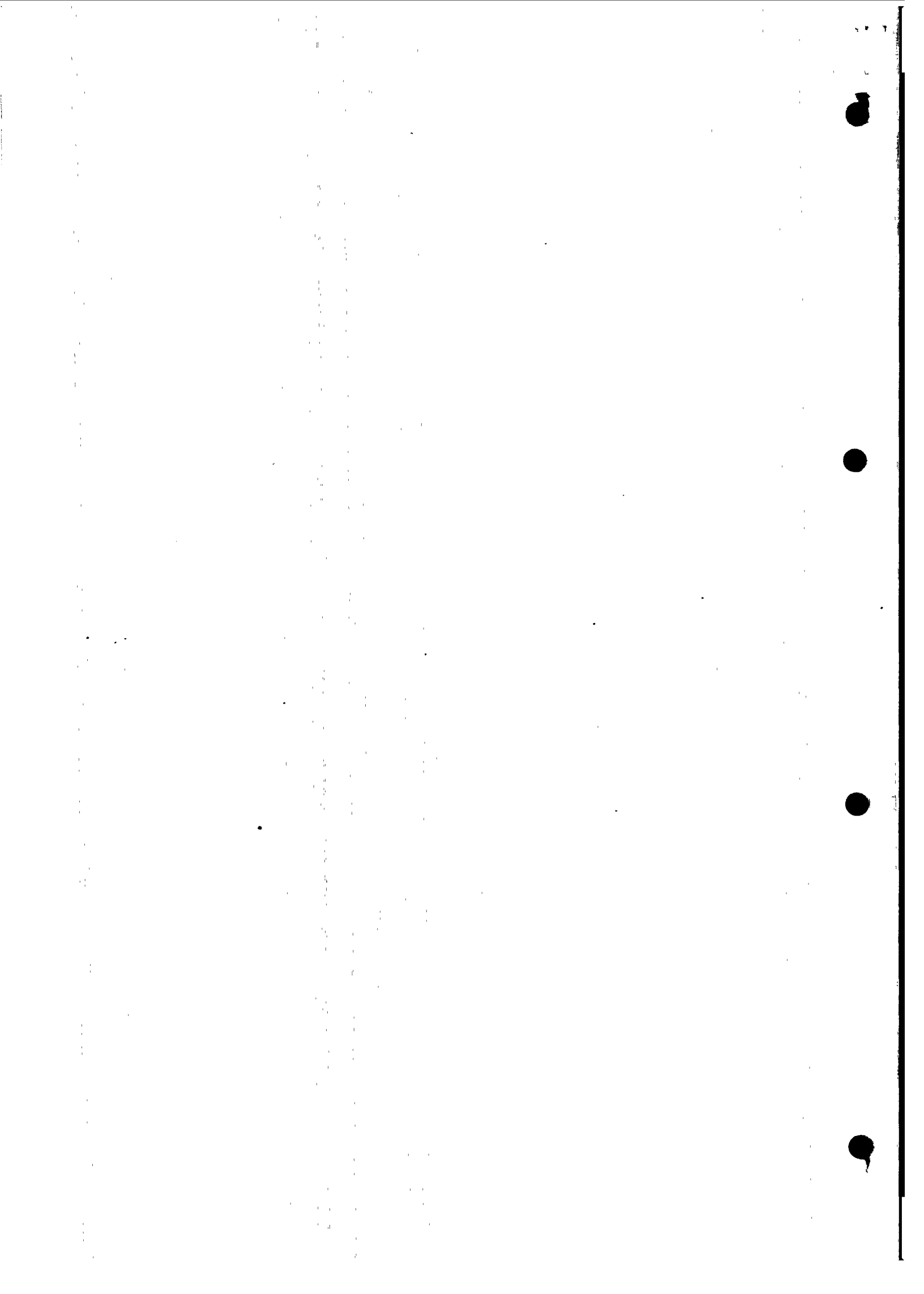


Intergovernmental Review Meeting of
Mediterranean coastal States on the
Mediterranean Action Plan

Barcelona, 11 - 13 February 1979

MEDITERRANEAN ACTION PLAN 1980 WORK PROGRAMME AND RELATED BUDGET
INCLUDING STAFFING OF CO-ORDINATING UNIT

GE.79-4962



Introduction

1. The work programme and budget for the 1979-1980 biennium were approved by the Intergovernmental Review Meeting of Mediterranean coastal States and First Meeting of the Contracting Parties, Geneva, 5-10 February 1979 (UNEP/IG.14/9, Annexes V and XI, respectively).
2. The approved work plan for 1979 could not be carried out in full due to the fact that the Mediterranean Regional Trust Fund was established only in July 1979 and by the end of October 1979, contributions received amounted to \$524,000 instead of the \$1.6 million expected for the year.
3. As explained in document UNEP/IG.18/4, the Executive Director authorized the Environment Fund to increase its contribution to the Mediterranean Action Plan from \$1.6 million to \$2 million, subject to reimbursement of the increased contribution from the Trust Fund. As a result of this decision, a number of important ongoing activities were supported, even though at a reduced level. Details on activities carried out during 1979 are contained in document UNEP/IG.18/3.
4. The inevitable delays of starting a new financing mechanism appear to be now over. Most Governments in the region have initiated or completed the legislative processes authorizing payments into the Trust Fund. One country (Greece) has already paid in full its contribution for the biennium.
5. In the estimation of the Executive Director, the conditions which warranted his restrained and cautious approval of new activities during 1979 no longer exist. He is proposing, therefore, to speed up the implementation of the Action Plan, in parallel with the availability of resources, and to carry out fully the activities approved by the Mediterranean coastal States and the EEC as soon as possible.

Co-ordinating Unit

6. At present, the personnel co-ordinating the Mediterranean Action Plan consists, in Geneva, of four professionals (three shared with UNEP's Regional Seas Programme Activity Centre), one administrative assistant and four secretaries. In addition, administrative and technical support is provided, on a part-time basis, by two professionals (administrative officer, information officer) and three secretaries (telex operator, accountant, travel and conference clerk) shared with UNEP's Regional Seas Programme Activity Centre and UNEP's Geneva Regional and Liaison Office.
7. As recommended by the 1979 Geneva Intergovernmental meeting the office of the interim secretariat in Madrid was closed, and the international staff of the office was incorporated in the Geneva based unit.

8. The PAP related activities continued to be co-ordinated through the joint UNDP/UNEP Programme Unit in Geneva.
9. In view of the expected transfer of the unit co-ordinating the implementation of the Mediterranean Action Plan from Geneva to a location to be decided by the Second Meeting of the Contracting Parties (tentatively set for February 1981), and in the light of the need to provide as soon as possible on a full-time basis the staff required for the unit, the Executive Director is proposing, within the limits of the availability of financial resources, including paid contributions to the Trust Fund (see document UNEP/IG.18/4, para. 11 and 12) to complete the staffing of the co-ordinating unit during 1980. Thus when the unit becomes self-contained, it will be able to implement the decisions of the meetings of the Contracting Parties, under the general supervision to be provided by UNEP's Regional Seas Programme Activity Centre.
10. In order to assist the Contracting Parties in their decision on the permanent location of the Co-ordinating Unit, a document will be submitted to the Second Meeting of the Contracting Parties with up-dated information on costs and on facilities offered by each government, as well as on the legal status the Unit would enjoy, for each of the proposed locations. The document will be prepared in consultation with the Governments concerned.
11. With regard to the staffing of the Co-ordinating Unit, the Executive Director has reviewed the proposals he previously made in document UNEP/IG.14/8, taking into account the programme recommendations approved by the 1979 Intergovernmental Meeting.
12. He is now proposing that the staff of the Unit should consist of the following:
 - 1 Programme Co-ordinator (UN level D.1)
 - 1 Marine Scientist (UN level P.4)
 - 1 Economic Officer (UN level P.4)
 - 1 Legal Officer (UN level P.2/3)
 - 1 Data Processor (UN level P.2/3)
 - 1 Administrative Officer (UN level P.2)
 - 1 Administrative Assistant (UN level G.5/6)
 - 1 Senior Secretary (UN level G.5)
 - 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)
13. The level and timing of appointment of the marine scientist and the economic and legal officers will be determined after account is taken of the programme co-ordinator's field of expertise.
14. The time-table proposed for completing the staffing of the co-ordinating unit is as follows. However, it should be noted that this time-table will be dependent upon the availability of financial resources.
- Programme Co-ordinator: 1 January 1980
 - Marine Scientist: on board at P.1/2 level;
if upgrading of post required
recruitment on 1 June 1980
 - Economic Officer: see paragraph 13 above
 - Legal Officer: see paragraph 13 above
 - Data Processor : 1 September 1980
 - Administrative Officer: 1 January 1981
 - Administrative Assistant: on board at G.6 level
 - Senior Secretary: on board at G.5 level
 - Two bilingual secretaries: on board at G.2 and
G.3 level respectively
 - Typist: on board at G.2 level
 - Telephone/telex operator: to be appointed if necessary
after the transfer of the unit
from Geneva
 - Messenger: to be appointed if necessary after the
transfer of the unit from Geneva

Co-ordinating costs

15. The co-ordination expenses during 1980 are estimated as:

	US Dollars
Personnel	401.9
Consultants	44.0
Travel	28.0
Administrative expenses	
Telephone	23.5
Telex	26.1
Computer	18.1
Others	6.5
Equipment	3.9
Rent	11.7
Publications	35.0
Sundry	5.0
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Sub Total	603.7

Meetings

16. Five intergovernmental or expert meetings are scheduled to take place in 1980. They are budgeted as follows:

Meeting of the Bureau of the Contracting Parties and Intergovernmental Review Meeting (Barcelona)	70.0
Meeting of the Committee of Experts on Mediterranean Interstate Guarantee Fund (Geneva)	18.0
Expert Group Meeting (Geneva) to review MED POL activities and formulate a programme for a long-term monitoring system to assess the sources, pathways, levels, effects and trends of pollution in the Mediterranean	18.0
Diplomatic Conference (Athens) to adopt and sign the protocol on pollutants from land-based sources	70.0
Intergovernmental Meeting (Athens) on Mediterranean Protected Areas to discuss the principles for selection, establishment and management of specially protected areas and the feasibility of a protocol	70.0

246.0

17. Four of the above meetings are to be held outside Geneva. The full cost of these meetings has been budgeted, although on the basis of past experience, savings may be expected.
18. The secretariat will present to Governments a note on financial implications should any additional meetings be proposed.
19. It should be noted that for practical reasons meetings are not covered by a separate project, but are included in project FP/0503-75-01, Implementation of the Action Plan.
20. Beginning in 1981, after the transfer of the unit to its permanent location, operating costs may be partially offset by a cash contribution from the host Government. The Executive Director wishes to reiterate his gratitude for the generous offers that have been made.

Programme

21. The secretariat will continue to carry out the work programme approved for the biennium, within the ceiling approved by the Governments for sections I and II of the budget, respectively, and to the degree that contributed funds are available. The Executive Director is submitting in Annex I to this document for each section of the budget revised budgetary proposals which are based on the progress made to date and the expected activities in 1980 in each substantive field.
22. Annex I shows the 1979-1980 budget as approved by the 1979 Geneva intergovernmental meeting, 1979 commitments at 31 October 1979, and the revised proposal for 1980. An addendum to the present document will be issued during the Meeting, revising Annex I on the basis of 31 December 1979 commitments and recording further reductions in the Environment Fund's commitments.
23. In section I, chapter 3 (see annex I), MED POL commitments in 1979 exceeded the amount budgeted. This was due to 1978 unliquidated obligations being charged to 1979. A change in procedures within UNEP should, in the future, avoid such over-runs of an accounting nature.
24. It should be stressed that proper planning is hampered at this stage by a lack of reliable income projections. Progress in individual projects will depend, to a large extent, on the availability and timing of new resources. Since Governments will be in a position to control the flow of resources in 1980, having adopted the necessary legislation, the Executive Director feels confident that the outstanding contributions will be paid soon into the Trust Fund.

Programme support costs

25. In order to cover the additional administrative workload generated in the UNEP secretariat by Trust Fund operations, programme support costs have been charged as required by ST/SGB/146/Rev.1. They cover only the administrative costs, and were shared among the three Trust Funds now in existence (Mediterranean, Kuwait, CITES) in proportion to their respective budget. The share chargeable to the Mediterranean Trust Fund in 1980 is \$82.000.

ANNEX I

1980 BUDGET (revised)

	Approved Expenditures 1979-1980	1979 Commitments (31.10.79)	Revised 1980 Proposals
SECTION I			
Chapter 1	1,030.0	579.7	603.7
Chapter 2	386.2	76.1	246.0
Chapter 3	603.0	707.9	135.9
Chapter 4	106.0	-	20.0
Chapter 5	17.0	19.5	-
Chapter 6	154.0	196.9	60.0
Chapter 7	-	-	-
Chapter 8	-	-	-
Chapter 9	672.1	210.6	270.0
Chapter 10	178.0	-	20.0
SECTION I TOTAL	3,146.3	1,790.7	1,355.6
SECTION II			
Chapter 1	1,040.0	114.0	922.5
Chapter 2	30.0	89.2 <u>a/</u>	90.0 <u>a/</u>
Chapter 3	30.0	-	40.0
Chapter 4	20.5	-	-
Chapter 5	119.5	-	90.0
Chapter 6	119.5	-	40.0
Chapter 7	119.5	-	20.6
Chapter 8	95.5	46.2	40.0
SECTION II TOTAL	1,574.5	249.4	1,243.1
TOTAL SECTIONS I + II	4,720.8	2,040.1	2,598.7
Programme support costs	-	-	82.0
GRAND TOTAL	4,720.8 =====	2,040.1 =====	2,680.7 =====

a/ Covers activities under chapters 2 to 7.

