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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

RECOMMENDATIONS OF THE EXECUTIVE DIRECTOR CONCERNING THE ACTIVITIES OF
THE MEDITERRANEAN ACTION PLAN FOR THE TRIENNIUM 1981-1983
AND COSTS OF THESE ACTIVITIES

I. Introduction

1. A number of expert meetings and inter-agency consultations held during 1980 proposed a programme of work 1981-1983 in their respective fields of competence. The programme was submitted for review to a meeting of financial and programming experts held in Geneva 26-30 January 1981. The meeting was of the opinion that the proposed budget for 1981-83 should be prepared on the following basis:

1981 = 1980 contributions with zero nominal growth

1982 = 15% nominal growth over 1981

1983 = 15% nominal growth over 1982

2. Having considered the Report of the expert meeting the Executive Director noted that no indication had been given as to which programme components were to be cut or postponed in order to reduce costs by more than 50 per cent. On the contrary, support was expressed for the programme as submitted, and in some cases financing was requested for new activities.

3. In these circumstances, and fully aware of the Contracting Parties' wish to economize to the maximum extent possible, the Executive Director has carried out a review of the programme resulting in a 30 per cent reduction from the original proposals.

4. A first criterion was to use past levels of expenditure by UNEP as a guideline and adding a percentage factor. A second criterion was to retain for each activity a minimum level of support consistent with its objectives. A third criterion was the need to maintain the momentum of active co-operation in the Mediterranean. If key activities, scientific, legal or environmental management should stop for some time, the painstaking work that built the networks and sustained their interest, would have to start again.

5. With these considerations in mind the following budget is proposed :

	<u>1981</u>	<u>1982</u>	<u>1983</u>
UNEP	300.0	100.0	100.0
EEC	40.0	400.0	400.0
Governments late payments	860.0	-	-
Governments new contributions	2,800.0	3,920.0	4,508.0
Annual increment	+ 75%	+ 40%	+ 15%
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	4,000.0	4,420.0	5,008.0
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Plus already committed	557.0		

6. The breakdown of Government contributions according to the approved scale of assessment is shown in annex I.

7. The budget envisaged in paragraph 5 can support a programme of \$4,100,00 in 1981, \$4,700,00 in 1982, and \$4,800,000 in 1983, with a minimum margin of forward commitment. The Executive Director believes such a programme to be meaningful, realistically costed, and capable of advancing the aims of the Mediterranean Action Plan. He earnestly hopes Governments will be able to endorse it or indicate clearly components to be deleted or delayed.

II. Work programme and budget

SECTION I

Chapter 1 - Co-ordination

(Programme support including over-all co-ordination, legal matters,
training, data processing and public information)

<u>Personnel</u>	1981	1982	1983
	m/m	m/m	m/m
Co-ordinator D-1	12	12	12
Associate programme officer (Marine Scientist) P-2	88.4	91.0	93.8
Senior Marine Scientist P-5	6	-	-
Data Processor P-2/3	8	76.2	78.5
Administrative Officer P-2/3 1/	8	53.1	54.6
Legal Officer P-3	9	-	-
Programme Officer (Economist) P-3	-	57.5	59.2
General Service 2/	6	57.5	59.2
	48	134.0	138.0
Total	350.0	469.3	483.3
1/ Financed from programme support			
2/ One Administrative Assistant financed from programme support			

Consultants	30.0	32.4	35.0
Travel	32.0	35.0	40.0
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	10.0	10.0	10.0
Miscellaneous	11.0	11.9	12.8
Participation in expenses of the United Nations Office at Geneva 1/ (38.0)		41.0	44.3)
Training (4 trainees per year, 2 m/m each)	22.0	22.0	22.0
Data Processing (see document UNEP/IG.23/8)	135.0	88.0	94.0
Public Information	5.0	10.0	10.0
Sub Total	691.0	782.2	818.8

1/ To be charged to overheads

Transfer Costs

Difference in costs between Geneva and Athens, Barcelona, Monaco
(in thousands of US dollars)

	Athens		Barcelona		Monaco		
	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	152.0	-	-	86.0	-	76.0	-
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)	(25.9)	(28.0)	(25.9)	(28.0)	(25.9)	(28.0)
TOTAL	190.0	(18.8)	(34.9)	119.0	(14.4)	107.0	46.1

Note: Updated information provided by prospective host countries is included in annex II.

Chapter 2 - Meeting Costs

	<u>1981</u>	<u>1982</u>	<u>1983</u>
1981			
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	30.0		
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	100.0		
iv Meeting of Governmental Experts to prepare the final draft protocol concerning Mediterranean specially protected areas September/October 1981	30.0		
v Experts Committee to study alternative arrangements for the administration of the Trust Fund, 1981.	30.0		
1982			
vi Meeting of experts to study the possibilities of establishing an Inter-State Guarantee Fund, 1982		32.4	
ix Conference of plenipotentiaries for the adoption of a protocol concerning Mediterranean specially protected areas, March/April 1982		108.0	
x First meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, 1982		32.4	
vii Meeting of experts/working group on the protocol for the prevention of pollution of the Mediterranean sea by dumping			

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 Mediterranean Coastal States on the Action Plan, 1983	116.0	
xi	Meeting of experts on pollution resulting from exploration and exploitation of the continental shelf and its subsoil, 1983	35.0	
xiii	Second meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, 1983	35.0	
xii	Meeting/consultations of experts on pollution from ships 1983	35.0	
Total		190.0	205.2 221.0
Consultations/ad hoc group of experts		10.0	10.8 11.6
Transfer Costs of conference staff from the United Nations Office in Geneva		200.0	216.0 232.6
		-	85.0 91.8
		200.0	301.0 324.4

Chapter 3 - MED POL: Monitoring and Supporting Activities

	1981	1982	1983	Total	Supporting Organizations
A. Monitoring and supporting activities essential for its implementation, including development of methods					
(a) monitoring of sources (paras. 12-14) *	30	40	20	90	WHO
(b) monitoring of coastal waters (paras. 15-20)	180	261	209	650	FAO, WHO, UNESCO
(c) monitoring of reference areas (paras. 21-24)	81	117	112	-	IAEA, IOC
(d) monitoring of atmosphere (paras. 25-29) 1/	-	-	-	-	WHO
(e) development of sampling and analytical techniques (para. 42a)	55	80	55	190	WHO, FAO, WHO, UNESCC
(f) development of reporting formats (para. 42b)	10	20	10	40	UNEP and others
(g) data processing (paras. 35-39) 2/	-	-	-	-	UNEP
(h) assistance to participants: maintenance, intercalibration and quality control programme (paras. 43-53) 3/	148	163	155	466	IAEA, IOC, WHO
Sub-total	504	681	561	1746	

Chapter 4 - MED POL: Studies for Standards and Criteria

	1981	1982	1983	Total	Supporting Organizations
B. Studies required to develop the scientific rationale for standards and criteria					
(i) formulation of scientific rationale for environmental quality criteria (para. 42c)	134	200	165	499	FAO, WHO
(j) epidemiological studies (para. 42d)	65	55	42	162	WHO
(k) guidelines and criteria for application of Article 7 of LBS protocol (para. 42e)	67	80	80	227	WHO
(l) data processing (para. 35-39) 2/	-	-	-	-	UNEP
(m) assistance to participants (paras. 43-53) 4/	-	-	-	-	UNEP and others
Sub-total	266	335	287	888	

Chapter 5 - MED POL: Research

	1981	1982	1983	Total	Supporting Organizations
C. Research and studies essential for understanding pollution processes and their control					
(n) oceanographic processes (para. 42f)	-	27	33	60	UNESCO
(o) toxicity, persistence, bio-accumulation, carcinogenicity and mutagenicity of selected substances (para. 42g)	45	80	80	205	FAO
(p) eutrophication and plankton blooms (para. 42h)	10	24	50	84	FAO
(q) ecosystem modifications (para. 42i)	24	54	51	129	FAO
(r) effects of thermal discharges (para. 42j)	-	10	18	28	FAO
(s) biogeochemical cycles (para. 42k)	100	100	85	285	WHO, FAO, IAEA
(t) pollutant transfer processes (para. 42l)	45	60	70	175	IAEA, UNESCO
(u) assistance to participants (paras. 35-39) 5/	-	-	-	-	UNEP and others
Sub-total	224	355	387	966	
=====					
TOTAL	994	1371	1235	3600	

* references are to paragraphs of annex IV to UNEP/IG.23/INF.10

1/ costing included in item (e)

2/ costed separately (see document UNEP/IG.23/8)

3/ cost of training, experts, equipment and material included in items (a)- (g)

4/ costing included in items (i) - (l)

5/ costing included in items (n) - (t)

Chapter 6 - Regional Oil Combating Centre

	1981	1982	1983
<u>Project Personnel Component</u>			
Director	60,000	66,000	72,600
Technical Expert	30,000	55,000	60,500
Information Officer	9,200	10,100	11,100
Technical Assistant	4,600	7,600	8,400
Deputy Director/Administration	41,000	45,100	49,600
Consultant (2 m/m including travel)	17,000	18,700	20,500
<u>Administrative Support</u>			
Bilingual Secretary	9,000	9,900	10,900
2 Clerks/Typists/Telex Operators	14,000	15,400	16,900
Caretaker	7,000	7,700	8,500
Second bilingual secretary	6,800	7,500	8,300
Personnel Component Total	198,600	243,000	267,300
Travel	20,000	25,000	30,000
Training - Meetings	65,000	80,000	80,000
Equipment	12,000	12,000	12,000
Reporting	10,000	10,000	10,000
Sundry	40,000	48,000	56,000
	345,600	420,000	455,300

SECTION II

Chapter 1 - Blue Plan (First Phase)

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>Total</u>
<u>G.C. Synthesis</u>				
1 Co-ordinator	30,000	30,000	30,000	90,000
5 Members (1/3 time-base P-5)	87,000	87,000	87,000	261,000
1 Full time (P-5 + charges)	98,000	98,000	98,000	294,000
Attendance at conferences	15,000	15,000	15,000	45,000
<u>Experts and Workshops</u>				
8 Synthesis meetings (9,000 each)	72,000	72,000	72,000	216,000
16 Seminars - experts (10 persons, travel, per diem)	160,000	-	-	160,000
Translation, interpretation and temporary secretarial assistance)	172,000	-	-	172,000
Seminars, consultations, workshop, translation, interpretation (8 in 1982, 6 in 1983)	-	212,000	198,000	410,000
24 Experts (12 x 2 x 2 m/m P-4)	120,000	-	-	120,000
Travel and per diem	48,000	-	-	48,000
Documentation, publications	30,000	36,000	40,000	106,000
Mail, communications	30,000	30,000	20,000	80,000
2 Focal Points Meetings	38,000	40,000	40,000	118,000
Total	<u>900,000</u> <u>1/</u>	<u>620,000</u> <u>2/</u>	<u>600,000</u> <u>2/</u>	<u>2,120,000</u>

1/ In addition, \$150,000 for data processing would be required

2/ In addition, \$150,000 per year would be required for computing for system analysis and scenario building, and data processing.

Chapter 2 Priority Actions Programme

	1981	1982	1983
- Support to PAP/RAC			
1 Programme Officer P-2	6 m/m	12 m/m	12 m/m
- Joint UNDP/UNEP Unit	25.0	40.0	40.0
(1 GS staff)	60.0	60.0	60.0
Total	85.0	100.0	100.0

Chapter 3

Living marine resources

- - -

Chapter 4

Water resources management
Study by PAP/RAC of transport
of water by sea

- - -
- 72.0 -

Chapter 5

Renewable sources of energy

- - -

Chapter 6

Human settlements
(see document UNEP/IG.23/Inf.22)

175.0 70.0 150.0

Chapter 7

Soils
(see document UNEP/IG.23/Inf.22)

100.0 100.0 200.0

Chapter 8

Tourism

100.0 178.0 150.0

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

Chapter 9

Specially protected areas

Support to a Regional Activity
Centre

150.0 200.0 300.0

BUDGET FOR THE MEDITERRANEAN ACTION PLAN

Summary Table

(in thousands of US dollars)

	Med. Trust Fund and UNEP			
	1981	1982	1983	Total
<u>Section I</u>				
Chapter 1 - Co-ordinating costs	691.0	782.2	818.9	2,292.1
Transfer costs (maximum)	190.0	58.4	46.1	294.5
Chapter 2 - Meeting costs	200.0	216.0	232.6	648.6
Transfer costs (maximum)	-	85.0	91.8	176.8
Chapter 3 - MED POL: Monitoring and Supporting Activities	504.0	681.0	561.0	1,746.0
Chapter 4 - MED POL: Studies for Standards and Criteria	266.0	335.0	287.0	888.0
Chapter 5 - MED POL: Research	224.0	355.0	387.0	966.0
Chapter 6 - Regional Oil Combating Centre	345.6	420.0	455.3	1,220.9
Sub Total Section I	2,420.6	2,932.6	2,879.7	8,232.9

	Med. Trust Fund and UNEP			
	1981	1982	1983	Total
<u>Section II</u>				
Chapter 1 - Blue Plan	900.0	620.0	600.0	2,120.0
Chapter 2 - PAP Co-ordination	85.0	100.0	100.0	285.0
Chapter 3 - Aquaculture	-	-	-	
Chapter 4 - Water	-	72.0	-	72.0
Chapter 5 - Energy	-	-	-	
Chapter 6 - Human settlements	175.0	70.0	150.0	395.0
Chapter 7 - Soil	100.0	100.0	200.0	400.0
Chapter 8 - Tourism	100.0	178.0	150.0	428.0
Chapter 9 - Specially Protected Areas	150.0	200.0	300.0	650.0
Sub-Total Section II	1,510.0	1,340.0	1,500.0	4,350.0
TOTAL Programme Costs Sections I and II	3,930.6	4,272.6	4,379.7	12,582.9
Less UNEP contribution	300.0	100.0	100.0	400.0
Total	3,630.6	4,172.6	4,279.7	12,082.9
TOTAL Programme Costs including 13 per cent administrative costs	4,102.6	4,715.0	4,836.0	13,653.6

Annex I

Apportionment of Programme Costs

	scale of assessment 1/ %	1981	1982 (in US dollars)	1983
Albania	0.08	2,240	3,136	3,600
Algeria	0.80	22,400	31,360	36,000
Cyprus	0.08	2,240	3,136	3,600
Egypt	0.64	17,920	25,088	28,800
France	46.48	1,301,440	1,822,016	2,091,600
Greece	2.80	78,400	109,760	126,000
Israel	1.84	51,520	72,128	82,800
Italy	27.04	757,120	1,059,968	1,216,800
Lebanon	0.24	6,720	9,408	10,800
Libya	1.28	35,840	50,176	57,600
Malta	0.08	2,240	3,136	3,600
Monaco	0.08	2,240	3,136	3,600
Morocco	0.40	11,200	15,680	18,000
Spain	12.24	342,720	479,808	550,800
Syria	0.16	4,480	6,272	7,200
Tunisia	0.16	4,480	6,272	7,200
Turkey	2.40	67,200	94,080	108,000
Yugoslavia	3.20	89,600	125,440	144,000
Total	100.00	2,800,000	3,920,000	4,500,000
EEC		40,000	400,000	400,000

Annex II

Updated information received from prospective host countries

1. As indicated in paragraph 37 of document UNEP/IG.18/7, the secretariat requested the countries that have expressed their interest to offer a permanent location for the Co-ordinating Unit of the Mediterranean Action Plan to update the report submitted in 1978 in document UNEP/IG.14/8.

2. In response to such a request the following information has been received:

Monaco (15 December 1980)

The Government of the Principality of Monaco intends to fulfill the commitment contained in the above-mentioned documents. However, while it is obvious that the Monegasque authorities could not leave unoccupied for several months, the villa located on the Boulevard de Suisse, equivalent premises, the location of which cannot yet be determined, will be put at the disposal of the United Nations Environment Programme should Monaco be selected as the location for the Co-ordinating Unit.

The Unit could also use the conference rooms in the new "Centre de Rencontres Internationales" just renovated, the inauguration of which will take place in June 1981.

Spain (8 January 1981)

The Spanish authorities have confirmed the offer of offices in Barcelona and invited the Co-ordinator to visit them on 13 February 1981.

Concerning the expenses which would be covered by the Spanish Government should Barcelona be selected as the headquarters, they will at least be equivalent to the financial contribution offered by any other country having proposed its candidature.

Greece (29 January 1981)

The Hellenic Government is prepared to offer a building to serve as headquarters for the secretariat, in accordance with paragraph 116 of the Report UNEP/IG.14/8.

The transfer of the building would be made under the prevailing terms and conditions contained in paragraphs 17 and 18 of UNEP/IG.14/8. Should another building be chosen, the transfer would be made under similar conditions.

As regards paragraph 19 of UNEP/IG.14/8 following the commitment made by the Deputy Minister for Co-ordination, Mr. Palaiochrassas during the Conference of Mediterranean coastal States, the contribution will be increased up to US\$ 400,000 in drachmas per year in order to cover the administrative expenses of the secretariat.

Moreover, the Hellenic Government would be prepared to make an annual additional contribution of US\$ 50,000 as technical assistance to developing Mediterranean countries.