



United Nations
Environment
Programme



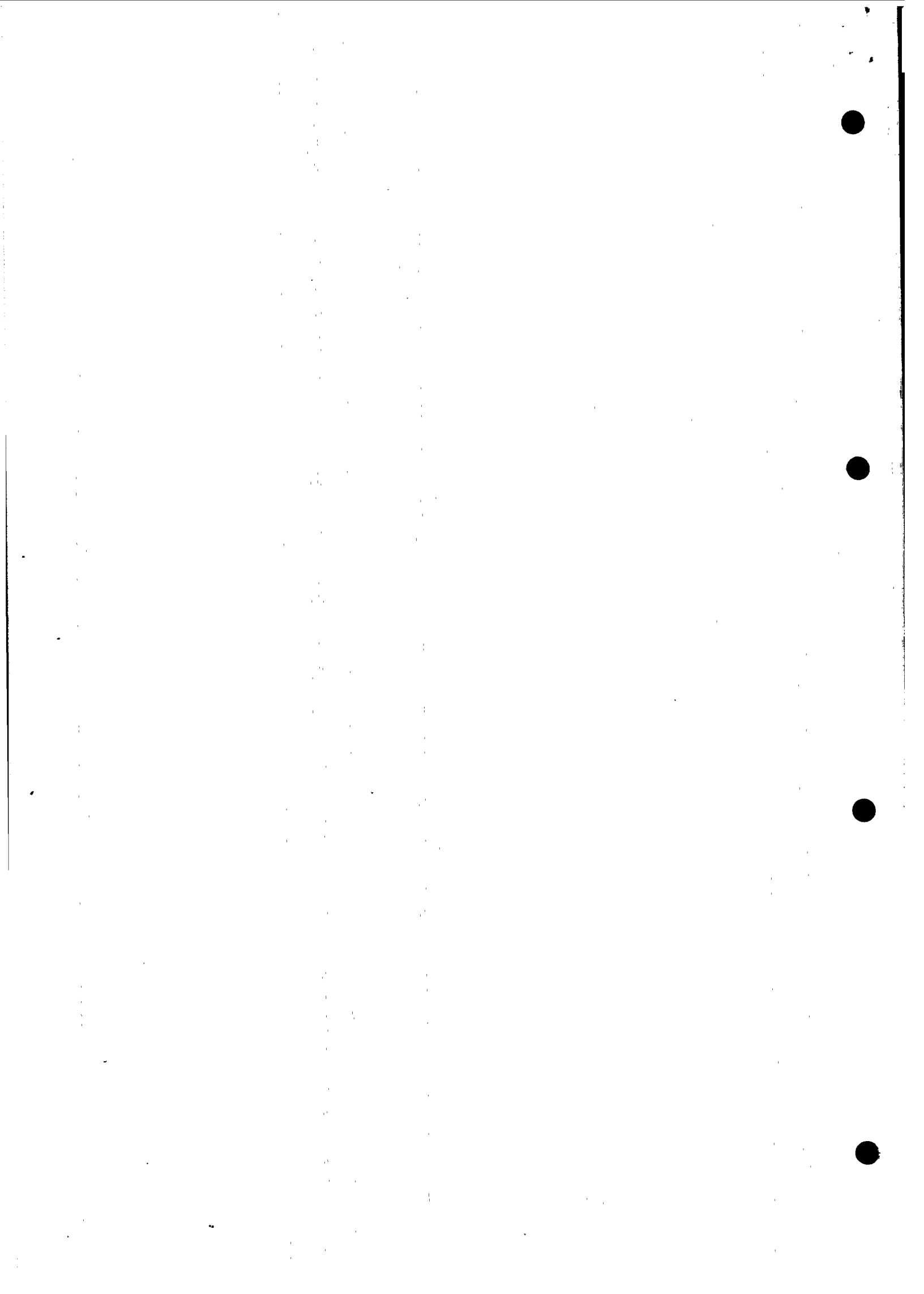
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Intergovernmental Review Meeting of
Mediterranean Coastal States on the
Mediterranean Action Plan

Barcelona, 11-13 February 1980

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



The present document based on information available at 31 January 1980, revises the proposals contained in document UNEP/IG.18/5.

The activities proposed to be carried out in 1980 within the overall appropriation for the biennium 1979-80 require an adjustment between the two sections of the budget as approved by the intergovernmental review meeting at Geneva in February 1979. The proposals made for adjustments between chapters reflect developments since February 1979.

Co-ordinating Unit

At present the following staff are charged to the Unit under project ME/0503-75-01:

- D-1 Co-ordinator of the Mediterranean Action Plan
(1.2.1980 to 31.12.1980)
- P-1 Junior Programme Officer (Marine Scientist).
(1.1.1980 to 31.3.1980)
- 1 Administrative assistant
- 1 Senior secretary
- 2 Bilingual secretaries
- 1 Typist

It is proposed to extend the above staff to 31.12.1980 and to recruit the remaining staff according to the following timetable:

- | | | |
|-------|--------------------------|------------------|
| P-4 | Marine Scientist | 1 July 1980 |
| P-4 | Economist | 1 September 1980 |
| P-2/3 | Legal expert | 1 July 1980 |
| P-2/3 | Data processor | 1 July 1980 |
| P-2 | Administrative Officer | 1 July 1980 |
| | Telephone/Telex operator | In 1981 |
| | Messenger | In 1981 |

The costing in Annex I reflects the above schedule and other costs for the Co-ordinating Unit through 1980, as follows:

	1980 New Total
Personnel	421,254
Consultants	71,300
Travel	28,000
Temporary Assistance	4,000
Equipment	3,900
Premises	11,700
Reporting Costs	35,000
Sundry	5,000
Computer	18,000
Telephone	23,700
Telex	25,000
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Sub-Total	646,954

Meetings

No change is proposed to the list of meetings shown in UNEP/IG.18/5. The cost is revised as follows:

Meetings	US \$
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Intergovernmental Review Meeting on Mediterranean Action Plan, Barcelona, February 1980	55,000
Meeting of the Committee of Experts on Mediterranean Interstate Guarantee Fund, Geneva, April 1980	18,000
Plenipotentiary Conference of the Mediterranean Coastal States on pollutants from land-based sources, Athens, May 1980	60,000
Expert Group Meeting to review MED POL activities, Geneva, September 1980	18,000
Intergovernmental Meeting on Mediterranean Protected Areas, Athens, September 1980	55,000
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TOTAL	206,000
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Programme

Section I. Chapter 2

It is proposed to continue the MED POL Projects through December 1980 at a total cost of \$300,000. An additional cost will be included in the 1981 budget to cover January and February 1981, if required. After the Second Meeting of Contracting Parties in February 1981, a long-term research and monitoring programme is expected to replace the MED POL Projects.

Section I. Chapter 6

The continuation of the intercalibration project (FP/0503-75-04 (979) with IAEA/IOC) is costed at \$50,000.

Section I. Chapter 9

Malta Oil Combating Centre. The continuation of the project through December 1980 is costed at \$230,000.

Section II. Chapter 1

Blue Plan. The first phase (ME/0503-80-01) has been approved. The balance of the commitment is \$600,000 in 1980, half in April and half in July.

Section II. Chapter 8

Specially Protected Areas. \$15,000 is planned to be spent as follow-up to the intergovernmental meeting in September 1980.

Programme Support Costs

Programme support costs have been charged to the Mediterranean Trust Fund in the amount of \$71,000. They cover general administrative costs by UNEP secretariat involved in the administration of the Trust Fund.

Conclusion

Most of the 1980 activities listed above require approval before the end of March 1980 when the present projects expire. Contributions from Governments to complete payment of voluntary contributions pledged for 1979-1980 should be received as soon as possible if interruptions of on-going activities are to be avoided.

There have been no activities in certain chapters, charged to UNEP or to the Trust Fund, in view of the fact that UNDP has taken initiatives in the field of aquaculture, renewable sources of energy, water resources, soil conservation and tourism (see UNEP/IG.18/INF.5). This has permitted to exceed the cost of MED POL activities which had been originally under-budgeted.

The balance expected to be paid into the Trust Fund (\$2,134,635.13) is required to be used with the following timetable:

March 1980	-	Reimbursement to UNEP	200,000
		Co-ordinating costs	572,000
		MED POL	300,000
		Intercalibration	50,000
		Oil Combating Centre	230,000
April 1980	-	Blue Plan	300,000
		Meetings	160,000
July 1980	-	Blue Plan	300,000
September 1980	-	Specially Protected Areas	15,000

ANNEX I

Revised 1979/1980 budget

SECTION I	Approved 1979 and 1980	1979	1980 Committed	New Commitment 1980	Total 1980	1979 and 1980
Ch. 1. Co-ord.	1,030.00	655,837	280,506	572,448	852,954	1,508,791
Ch. 2. Meetings	386.20					
Ch. 3. Baseline Studies	603.00	707,896	81,504	300,000	381,504	1,089,400
Ch. 4. River-borne Pollution	106.00	-	-	-	-	-
Ch. 5. Land-based Pollution	17.00	19,456	-	-	-	19,456
Ch. 6. Intercalib.	154.00	196,872	14,000	50,000	64,000	260,872
Ch. 7. Air-borne Pollution	-	-	-	-	-	-
Ch. 8. Modeling	-	-	-	-	-	-
Ch. 9. Oil Comb. Centre	672.10	210,646	69,000	230,000	299,000	509,646
Ch. 10. Env. Quality Criteria	178.00	-	-	-	-	-
Sub-Total Section I	3,146.30	1,790,707	445,010	1,152,448	1,597,458	3,388,165

SECTION II	Approved 1979 and 1980	1979	1980 Committed	New Commitment 1980	Total 1980	1979 and 1980
Ch. 1. Blue Plan	1,040,000	114,000	322,500	600,000	922,500	1,036,500
Ch. 2. Marine Living Resources	30.00	89,200	49,700	-	49,700	138,900
Ch. 3. Water	30.00	-	-	-	-	-
Ch. 4. Energy	20.50	-	-	-	-	-
Ch. 5. Human Settlements	119.50	-	25,000	-	25,000	25,000
Ch. 6. Soil	119.50	-	-	-	-	-
Ch. 7. Tourism	119.50	-	-	-	-	-
Ch. 8. Protected Areas	95.00	46,235	-	15,000	15,000	61,235
Sub-Total	1,574.50	249,435	397,200	615,000	1,012,200	1,261,635
Chapter II						

	Approved 1979 and 1980	1979	1980 Committed	New Commitment 1980	Total 1980	1979 and 1980
Section I	3,146.30	1,790,707	445,010	1,152,448	1,597,458	3,388,165
Section II	1,574.50	249,435	397,200	615,000	1,012,200	1,261,635
Section I and II	4,720.80	2,040,142	842,210	1,767,448	2,609,658	4,649,800
Programme Support Cost	--	--	71,000	--	71,000	71,000
GRAND TOTAL	4,720.80	2,040,142	913,210	1,767,448	2,680,658	4,720,800

