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Intergovernmental Meeting of Mediterranean  
Coastal States on the "Blue Plan"  
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31 January - 4 February 1977

INSTITUTIONAL AND FINANCIAL IMPLICATIONS

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## I. INTRODUCTION

1. As he has indicated in his introductory report, 1/ the Executive Director is mindful of the policy directives of the Governing Council of UNEP with regard to UNEP institutional and financial commitments to the implementation of the Mediterranean Action Plan. These directives are set out in the following decisions of the Governing Council:

### 1.1. Decision 47 (IV), paragraph 9,

"Considers 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, and requests the Executive Director to ensure that the catalytic function, co-ordination and integration, as opposed to involvement in longer-term activities of a primarily executive character, always constitute the main contribution of the Programme in its endeavours to ensure the protection and improvement of the environment;" 2/ and

### 1.2. Decision 50 (IV), paragraph 7,

"Notes the Executive Director's account of how the concepts of environmental assessment and environmental management, as well as supporting activities, have been applied in the Mediterranean, and requests the Executive Director further to develop work in the Mediterranean in accordance with this framework, while taking steps towards the progressive transfer of executive responsibility to the Governments of the region;" 3/

2. This policy of progressive transfer of executive responsibility to the Governments applies to all parts of the Mediterranean Action Plan and will be a matter for governmental consideration at the intergovernmental meeting scheduled to take place at Monaco in late 1977. With regard to the "Blue Plan" specifically, the Executive Director believes there should be provision for financial support from the outset by Mediterranean Governments alongside that provided by UNEP and other international organizations. To this end, the Executive Director makes the following proposals concerning the institutional and financial implications of the "Blue Plan".

## II. INSTITUTIONAL IMPLICATIONS

3. All the Mediterranean coastal States will have a stake in the "Blue Plan" (owing to its intergovernmental nature and "multipole" implementation) through the creation of a network of "key points" rather than of a new permanent centralized body. These "key points" - the centres at which "Blue Plan" activities are to be carried out - will be set up as the work develops and should be based on existing national or regional agencies in the Mediterranean basin.

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1/ UNEP/IG.5/3, paragraphs 28-30.

2/ UNEP/GC/85, page 129.

3/ Ibid., page 135.

4. For the same reasons, it will be ensured that the principle of equitable distribution among the Mediterranean States is respected as far as possible in matters of representation, participation and organization of activities relating to the "Blue Plan", so as to achieve the best possible balance between the northern and southern, and the eastern and western parts of the Mediterranean basin.

5. The institutional structures of the "Blue Plan" will therefore have to be polarized around the Governments of the Mediterranean coastal States on the one hand and, on the other, around UNEP, to which the Governments, at the third session of the Governing Council and in conformity with the conclusions of the Intergovernmental Meeting held at Barcelona in February 1975, entrusted the task of carrying out the Mediterranean Action Plan, of which the "Blue Plan" forms part.

A. Action by Governments: focal units

6. Governments are responsible for directing and reviewing the project at the regular intergovernmental meetings planned for this purpose.

7. However, to the extent that the "Blue Plan" project derives from an overall approach to the problems, its implementation will depend on the participation and co-operation of a large number of organizations, institutions and experts in the various countries concerned.

8. To avoid any of the difficulties or even disputes which tend to arise as a result of direct contacts between an international body and national bodies, each Government will be asked to set up a "focal unit" adapted to its own institutional framework and to the requirements of the "Blue Plan".

9. These units will act as a kind of co-ordinating secretariat and statutory channel for all contacts between the country concerned and the "Blue Plan". Each Government must therefore make its focal unit responsible for co-ordination between the national administrations and agencies concerned by or involved in the "Blue Plan". One member of the delegation representing each country at intergovernmental meetings dealing with the "Blue Plan" should, as a matter of principle, belong to this national focal unit.

10. For these reasons, it is also desirable for the national focal unit of the "Blue Plan" in each country to be attached to the highest possible interministerial organ in the government structure.

B. UNEP action: the secretariat

11. The United Nations Environment Programme, in accordance with the mandate given to it by the Governing Council at its third session and by the Governments attending the Intergovernmental Meeting held at Barcelona in 1975, will have to provide administrative and executive services for the "Blue Plan", by setting up a small secretariat which will launch, co-ordinate and follow up "Blue Plan" operations, in accordance with instructions from and priorities established by the Governments.

12. In its contacts with Governments, the secretariat will depend on the "national focal units". If so requested, it will provide technical help in setting up these units.

13. In carrying out its task, the secretariat will be assisted by technical experts, whom it will seek out in co-operation with the national "focal units" and convene as often as considered desirable.

14. In the light of the functions described in the above paragraphs, 4/ the secretariat should have the following staff:

14.1. Project director

14.2. Head of administration

14.3. Two technical experts

14.4. Assistant

14.5. Team of experts responsible for co-ordination

14.6. Two bi-lingual secretaries

14.7. Driver messenger

15. It is suggested that staff recruitment should take place in accordance with the proposed work plan. (Annex I).

### III. FINANCIAL IMPLICATIONS

#### A. General guidelines

16. As regards the financial implications of the "Blue Plan", the Executive Director proposed that the eighteen Governments of the Mediterranean region, on the one hand, a UNEP and the other United Nations agencies associated with work under the "Blue Plan" the other, should share, in equal proportions, the cost of implementing the first phase of the "Blue Plan" by voluntary contributions. Each Government's contribution to the 50 per cent of the cost of the project to be covered by the States could be determined according to the scale of assessments applicable in the United Nations (see annex III) UNEP will contribute 25 per cent of the cost and the remaining 25 per cent would be covered by the United Nations agencies and other bodies participating in the project.

17. As regards State contributions, it is proposed that Governments should endeavour make at least one-half of their assessment available in cash, rather than in the form services or staff.

18. Budget estimates are presented in annex II. It is understood that the financial requirements set out relate only to the implementation of the first phase of the work, whose completion will be marked by the intergovernmental meeting planned for the last quarter of 1978. As regards the immediate practical steps to be taken, 5/ the Executive Director proposes to call upon the participating States, international bodies, the United Nations specialized agencies and in particular the United Nations Development Programme, to mobilize the resources necessary to carry out these activities.

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4/ See also document UNEP/IG.5/6, paragraphs 42-43.

5/ See document UNEP/IG.5/6, paragraph 50.

19. To provide a basis on which Governments can assess the financial implications of implementing the first phase of the "Blue Plan" (see annex I), projected expenditure has been estimated as realistically as possible (see annex II). This expenditure would be incurred in carrying out studies in line with the priorities set by the Governments, translating, publishing and distributing documents, mounting an information campaign aimed at Governments, providing secretariat services and fulfilling other specific tasks set by Governments.

#### B. Studies

20. Without prejudging the priority areas to be designated by Governments, an estimated twenty or so exploratory studies will need to be launched on the agreed priority subjects. Each study will be conducted by a two-man team of experts and will require, on average, four months of full-time work, which means an average cost of \$25,000 per study, 6/ including travel and missions.

21. To this should be added the establishment of a multinational co-ordination team which will prepare joint project analyses and co-ordinate the studies and correlate their results. This team could, for example, comprise four experts working full-time and eight working part-time. 7/

22. The cost of general meetings of experts to co-ordinate the studies - in principle three working seminars - should also be included under this item. 8/

#### C. Translation, publication and distribution of material and information campaign

23. Language problems will arise from two aspects of "Blue Plan" activities - first, routine correspondence and communications and, second, the experts' reports, the consolidated report and documents to be submitted to Governments. Likewise these documents will have to be published and widely distributed to the Governments, United Nations agencies and intergovernmental bodies concerned. Finally, there will need to be a big information drive in accordance with the wish expressed by numerous Governments.

#### D. Tasks of the secretariat

24. In the main, these will involve permanent staff costs (Project Director, technical experts, head of administration, assistant, secretaries), usual overheads (office supplies, services, etc.), communications (telephone, telex) and travel and mission expenses of secretariat staff.

#### E. Special tasks

25. Governments may in addition request other specific tasks to be carried out under the "Blue Plan". The probable cost of each task will have to be individually assessed and added to the total of the above three items.

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6/ At the rate of \$2,500 per man/month and \$2,500 per expert for travel and missions. Travel and mission costs are calculated on the basis of \$25 per diem and \$450 for travel, this being the average price of a tourist-class air ticket from one Mediterranean capital to another.

7/ Also at the rate of \$2,500, but \$5,000 per expert for travel and missions.

8/ At the rate of \$25,000 per seminar, including simultaneous interpretation.

IV. CONCLUSIONS

26. The above are of course merely proposals by the Executive Director in regard to the institutional and financial implications of the "Blue Plan". He would be pleased to receive any other instructions or proposals from Governments of the Mediterranean States both before and during the Intergovernmental Meeting at Split.

CALENDAR OF WORK

		1977												1978											
		2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
		February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	
A C T I V I T I E S																									
Staff recruitment .....																									
Establishment of focal units .....																									
Preparation of experts' terms of reference .....																									
Compilation and up-dating of directory ..																									
Formation of teams of experts and their contracts .....																									
Implementation of expert projects .....																									
Review and co-ordination seminars .....																									
Co-ordination .....																									
Drafting of working report .....																									
Translation - publication - distribution.																									
Preparation of 2nd phase programme .....																									
Preparation of budget .....																									
Document translation .....																									
Document distribution .....																									
2nd phase Intergovernmental meeting .....																									
Tour to explain 2nd phase .....																									
S T A F F R E C R U I T M E N T																									
Project Director .....																									
Head of Administration .....																									
1st bi-lingual secretary .....																									
Driver/messenger .....																									
2 technical experts .....																									
2nd bi-lingual secretary .....																									
Assistant .....																									
		SPLIT																							
		MONACO												2nd phase											



ANNEX II

All the items of expenditure enumerated in the text are included in budget estimates for the first phase of the Blue Plan set out hereunder:

		1977	1978
I.	<u>STUDIES</u>		
	Experts	660,000	350,000
	Travel and missions	140,000	75,000
	Seminars	75,000	25,000
II.	<u>INFORMATION</u>		
	Translation	40,000	30,000
	Publication-distribution	25,000	18,000
	Information Campaign:		
	- miscellaneous material	150,000	100,000
	- travel and missions	30,000	20,000
III.	<u>SECRETARIAT</u>		
	Permanent staff	310,000	160,000
	Equipment and services	25,000	10,000
	Communications	10,000	5,000
	Travel and missions	25,000	15,000
	TOTALS:	1,490,000	805,000
IV.	<u>SPECIAL TASKS</u>	- - -	- - -

ANNEX III

SCALE OF ASSESSMENTS

The scale of contributions of States Members of the United Nations is calculated according to a method that is described in documents A/80 and A/954 and reviewed quite frequently by the Committee on Contributions, which submits its recommendations to the General Assembly for approval.

In calculating this scale of assessments, the Committee takes into account the gross national product of each Member country, its per capita gross national product, any economic incapacity due to war or disaster, and its difficulties in securing foreign currency.

Seventeen of the 18 Mediterranean coastal countries are Members of the United Nations and are regularly assessed for contributions (see the following scale taken from document A/9011: Scale of assessments recommended for 1974-1976).

If the criteria used by the Committee on Contributions are applied to the Principality of Monaco, its assessment would be of the order of 0.04 per cent, and if an index of 100 is taken for the total assessments thus obtained, the recommended scale of assessments for voluntary contributions to the "Blue Plan" could be drawn up as follows:

	United Nations Scale of assessments (1974-1976)	Blue Plan Scale of assessments
Albania	0.02	0.16
Algeria	0.08	0.66
Cyprus	0.02	0.16
Egypt	0.12	0.99
France	5.86	48.24
Greece	0.32	2.63
Israel	0.21	1.73
Italy	3.60	29.63
Lebanon	0.03	0.25
Libyan Arab Republic	0.11	0.91
Malta	0.02	0.16
Monaco (Principality of)	0.04	0.33
Morocco	0.06	0.49
Spain	0.99	8.15
Syrian Arab Republic	0.02	0.16
Tunisia	0.02	0.16
Turkey	0.29	2.39
Yugoslavia	<u>0.34</u>	<u>2.80</u>
	12.15	100.00