



United Nations
Environment
Programme



Distr.
RESTRICTED
UNEP/WG.19/5/Corr.1
24 August 1978
ENGLISH only

Meeting of experts on Mediterranean
Trust Fund and other institutional
and financial matters

Geneva, 18 - 22 september 1978

PROPOSED DRAFT BUDGET
of
Mediterranean Action Plan
for 1979/1980 Biennium

Corrigendum

1. The Third line of paragraph 15 should read:
"the United Nations General Assembly Resolution 31/140,
adopted on"

The remainder of the paragraph is unchanged.



United Nations
Environment
Programme



Distribution
RESTRICTED

UNEP/WG.19/5
3 August 1978

ENGLISH
Original: ENGLISH



Meeting of experts on Mediterranean
Trust Fund and other institutional
and financial matters

Geneva, 18 - 22 September 1978

PROPOSED DRAFT BUDGET
of
Mediterranean Action Plan
for 1979/1980 Biennium

GE.78-8483

1. At the Intergovernmental Review Meeting of Mediterranean Coastal States on the Mediterranean Action Plan (Monaco, 9 - 14 January 1978), delegations discussed the future institutional and financial arrangements to be made for the effective implementation of the Mediterranean Action Plan. In this connection, the Meeting adopted several recommendations, two of which are directly relevant to this document:

The Governments convened at Monaco requested the Executive Director to prepare a report on the budget provided for the Mediterranean Action Plan. They endorsed the principle of a separate trust fund to ensure the harmonious development and effective co-ordination of jointly agreed activities. This fund could be financed as follows:

- 50 per cent to be covered by Governments of the region and the EEC. Contributions from Governments will be determined by the United Nations assessment scale and for the EEC by agreement between it and UNEP.
- 50 per cent by UNEP and the international organizations concerned.

The Meeting welcomed the intention of the Executive Director to convene in 1978 a meeting of Government-nominated representatives, to examine the Executive Director's report on the budget for the 1979/1980 biennium.

2. This document contains a budget proposal (Table I) for the activities envisaged under the Mediterranean Action Plan during the 1979/1980 biennium as seen by the Executive Director of UNEP and explanations which should assist the representatives in understanding the assumptions made in estimating the cost of these activities.

3. The representatives attending the Meeting of Experts are invited to review the attached budget estimates and to make appropriate recommendations for consideration by the First Meeting of the Contracting Parties to the Convention for the Protection of the Mediterranean Sea against Pollution (February 1979).

4. The Executive Director of UNEP expects that the First Meeting of the Contracting Parties will adopt the budget for the 1979/1980 biennium and appropriate procedures for the establishment and management of a Mediterranean Regional Trust Fund as the financial basis for activities agreed to within the framework of the Mediterranean Action Plan, on the understanding that UNEP's further support to the Mediterranean Action Plan is conditional upon the establishment of the Trust Fund and the agreement of the Governments of the region to contribute to it.

5. The cost estimates have been largely based on the programme activities of the Mediterranean Action Plan recommended at the 1978 Intergovernmental Review Meeting in Monaco and have been extrapolated from the costs incurred in implementing the programme in the last three years. This is particularly true for the costs of the Regional Oil Combating Centre and the Co-ordinated Mediterranean Pollution Monitoring and Research Programme (MED POL).

PROGRAMME COSTS

6. For the sake of convenience the costing of programme activities was grouped according to the three main chapters of the Mediterranean Action Plan (environmental assessment, environmental management, environmental legislation) although the intimate relationship of these activities with those costed under meetings and co-ordination should be kept in mind.

7. The cost estimates for the elements of the programme are shown in Table II. The following paragraphs provide information on the assumptions made when preparing the proposed budget.

Environmental Assessment

8. The costings of the Pollution Monitoring and Research Programme are based on the assumption that the pilot phase of the seven ongoing MED POL pilot projects will be extended until mid-1980 to allow for the strengthening of those national institutions which joined at a later stage or might join in the near future. During 1979 the necessary preparations involving, inter alia, close consultations with the relevant national authorities and specialized organizations of the United Nations system, will be made for the formulation of a medium-term pollution monitoring and research programme ^{3/}, ^{4/}. Other activities envisaged for the 1979-1980 biennium ^{5/} are those approved at the 1978 Intergovernmental Review Meeting in Monaco ^{5/}.

Environmental management

9. US \$1,490,000 was approved as the budget for the first phase of the Blue Plan by the Intergovernmental Meeting of Mediterranean Coastal States on the Blue Plan, Split, 31 January - 4 February 1977. This budget has been included in the overall programme costs. A cost-sharing scheme was also agreed upon, involving the Governments of the Mediterranean States and the international organizations supporting the Blue Plan ^{6/}. To date contributions totalling US \$216,920 have been received from four Governments, of which about \$151,000 is expected to be spent in 1978. The remaining US \$1,339,000 is planned to be utilized in 1979 and 1980 for the workplan agreed at the Split Meeting.

10. Activities related to the six topics recommended as part of the Priority Actions Programme (PAP) ¹⁷ are costed on the basis of their present development and expected requirements in the 1979-1980 periods. The cost estimates do not include the support these activities receive from UNDP.

Environmental legislation

11. The activities related to the legal chapter of the Mediterranean Action Plan are costed under meetings, consultants, experts and documents.

MEETINGS

12. The estimates for conference costs have been based on the following forecast:

(i)	Meeting of the Contracting Parties	10 days February 1979
(ii)	Government Expert Meetings on Protocol dealing with Pollutants from Land-Based Sources	2 parallel meetings 5 days each March 1979
(iii)	Intergovernmental Meeting on Mediterranean Specially Protected Areas	5 days May 1979
(iv)	Expert Group Meeting on Pollution Monitoring Programme	5 days September 1979
(v)	Intergovernmental Meeting on the Protocol on Pollutants from Land-Based Sources	5 days 1980

13. Meetings related to the Blue Plan and to other specific, project-oriented subjects are neither listed nor costed separately. Their costs are shown as part of the programme cost.

14. The costing for the servicing of the meetings listed in the preceding paragraph has been made on the assumption that all meetings (except for the first three meetings listed under paragraph 12, since it would not be possible to transfer the secretariat before the dates proposed for these meetings) will be held in the same city in which the co-ordinating centre is located and that they will be serviced locally whenever such possibilities exist.

15. If a meeting were to be hosted by a Mediterranean coastal State other than the State hosting the co-ordinating centre, then in accordance with the United Nations General Assembly Resolution 31/40, adopted on 17 December 1976, the Government offering to host the meeting within its territories would defray the supplementary expenses resulting from convening the meeting in a location other than that of the co-ordinating centre.

16. In preparing the cost estimates of the meetings it was also assumed that the intergovernmental meetings will be regularly convened in four working languages (Arabic, English, French and Spanish), the expert group meetings in two working languages (English and French), and that the working documents of these meetings will be available in the working languages of the meetings.

17. The documentation estimates have been proposed in accordance with the schedule of meetings set forth in paragraph 12. It has been assumed that the locally available services of the International Association of Conference Interpreters and Translators are to be used whenever possible.

18. As practised in the past, it is envisaged that the cost of attendance of one participant from each of the developing countries in technical expert group meetings will be covered as part of the overall conference cost.

19. The cost estimates for the type of meetings listed in paragraph 12 are shown in Table III. A distinction is made between the costs of these meetings depending on the location of the co-ordinating centre (see paragraph 14), although for practical reasons it should not be applicable to the meetings listed as (i), (ii) and (iii) of paragraph 12.

CO-ORDINATING COSTS

20. When drawing up the costs for the centre co-ordinating the development of the Mediterranean Action Plan, it was essential to take into account recommendation 42 of the Monaco meeting which reads:

For reasons of administrative and operational efficiency, and taking into account the use of the Mediterranean programme as a model for UNEP's work in the global regional seas programme, the Executive Director will maintain the staff responsible for all main components of the Mediterranean Action Plan in a single secretariat at Geneva on an interim basis. Since the Governments convened in Monaco were not able to take a decision on the future location of the final headquarters of this co-ordination centre of the Mediterranean Action Plan, the Governments of Greece, Lebanon, Monaco and Spain repeated their offers to host this co-ordination centre on their territories; it being considered, inter alia, that the centre may most appropriately be situated in one of the countries of the Mediterranean Basin. Any other Governments wishing to make proposals to host the centre were invited to submit their offers to UNEP.

21. In the light of this recommendation, the Executive Director engaged a high-level consultant to visit the States that have offered to host the centre in order to elaborate upon the proposals that have been made. The only additional offer that has been received since the Monaco meeting was from Spain offering Barcelona as an alternative location. The consultant therefore visited Greece, Monaco and Spain ^{8/}. On the basis of the information collected during his mission, the costs estimates for transferring the co-ordinating centre from its present location in Geneva and for its operation from the various cities concerned, were estimated and are shown in Table IV.

22. The estimates set forth in Table IV for the co-ordinating costs have been calculated on the basis of a fixed exchange rate for the two-year budgetary period, taking into account expected rates of inflation for each country.

Personnel

23. The costing for personnel is based on the following forecast of staffing needs which is analogous to the present level of staffing provided by UNEP.

- 1 Programme Co-ordinator (Marine Scientist) (UN level P-5)
- 1 Economic Officer (UN level P-4/P-5)
- 1 Legal Officer (UN level P-3/P-4)
- 1 Data Processor (UN level P-2)
- 1 Administrative Assistant (UN level G-5)
- 1 Senior Secretary (UN level G-4)
- 2 Bilingual Secretaries (UN level G-3)
- 1 Typist (UN level G-2)

24. For the costing of the alternative locations of Athens, Barcelona, Madrid, and Monaco, the posts of administrative officer (United Nations level P-3), of telephone/telex operator and of messenger have also been included. These posts are not required in Geneva as UNEP's Regional and Liaison Office in Geneva provides, on a part-time cost-sharing basis, the services covered by these posts. In addition, the secretariat in Geneva benefits from many commonly-shared facilities and services of the United Nations European Headquarters which are difficult to assess in monetary terms and, therefore, are not reflected in Table IV.

Travel

25. The travel costs remain approximately the same for the staff of the co-ordinating centre in all five alternative locations.

General Administrative Expenses

26. The telephone, telex and computer costs have been extrapolated from UNEP's costs in the past three years. The estimated cost of using the Geneva-based International Computing Centre's (ICC) computer, serving as the central data repository and processing facility as well as the text-processing facility of the Mediterranean Action Plan, includes rental of three terminals, their installation (in Geneva they are already installed), and maintenance of adequate communication links between these terminals and the central ICC unit.

Equipment

27. The equipment costs vary according to the amount of furnishing and the nature of the facilities and services to be made available by the host Government free of charge.

Rent

28. In locations other than Geneva and Athens the office space would be provided free of charge by the host Government. In the case of Geneva the rental fee includes the rental of office space and furniture, as well as the cost of standard services (cleaning, heating, electricity, etc.).

Transfer costs

29. The cost of transferring the existing co-ordinating centre from its interim location, Geneva, to its permanent location has been budgeted for 1979. The estimate includes the cost of physical removal of the office equipment and material (other than furniture) currently used in Geneva and the cost of transfer of the personnel reassigned to the new location (travel fares, installation grants and other costs according to the United Nations rules).

Contribution of Host Government

30. The cash contributions in local currency, which have been offered by Greece, Monaco and Spain in the event that the co-ordinating centre is located in their country are indicated, after conversion to US dollars, in Table IV. It should be noted that the proposed contribution of the Government of Greece to be made in drachmas, would vary in order to always remain equal to US dollars 100,000 per annum, while the proposed contributions of the Government of Monaco and the Government of Spain would remain at a fixed annual level of 50,000 French francs and 1 million pesetas, respectively. These sums have been deducted from the estimated costs in order to arrive at a final estimate of the cost of locating the co-ordinating centre in the various cities proposed.

Footnotes

- 1/ Recommendation 46, UNEP/IG.11/4, Annex IV, page 9
- 2/ Recommendation 47, UNEP/IG.11/4, Annex IV, page 9
- 3/ Articles 10 and 11, Convention for the Protection of the Mediterranean Sea Against Pollution, Barcelona, 1976
- 4/ Recommendation 2, UNEP/IG.11/4, Annex IV, page 1
- 5/ Recommendations 6 - 24, UNEP/IG.11/4, Annex IV, pages 2 - 4
- 6/ Paragraphs 57 and 58, UNEP/IG.5/7, page 15
- 7/ Paragraph 47, UNEP/IG.5/7, page 13
- 8/ Since the visit to the Government of Lebanon was postponed by the Lebanese Government until further notice, the relevant estimates for Beirut as a headquarters for the co-ordinating centre are not contained in this document.

TABLE I

BUDGET PROPOSAL FOR THE MEDITERRANEAN ACTION PLAN
1979/1980 BIENNIUM
(in thousands of US \$)

	Athens		Barcelona		Geneva		Madrid		Monaco	
	1979	1980	1979	1980	1979	1980	1979	1980	1979	1980
Programme costs										
- Environmental assessment	680	500	680	500	680	500	680	500	680	500
- Environmental management	1775	1658	1775	1658	1775	1658	1775	1658	1775	1658
Sub-total	2455	2158	2455	2158	2455	2158	2455	2158	2455	2158
Meetings										
- Intergovernmental February 1979	90	-	90	-	90	-	90	-	90	-
- Expert Groups March 1979	30	-	30	-	30	-	30	-	30	-
- Intergovernmental May 1979	45	-	45	-	45	-	45	-	45	-
- Expert Group September 1979	18.4	-	20.7	-	33.7	-	22.8	-	27.8	-
- Intergovernmental 1980		50.5		54.5		67.1		56.1		62.7
Sub-total	183.4	50.5	185.7	54.5	198.7	67.1	187.8	56.1	192.8	62.7
Co-ordinating costs										
- Actual costs	432.3	305.5	396	392	389	397	396	392	451.6	443
- Contribution by Government	-100	-100	-12.5	-12.5	-	-	-12.5	-12.5	-10.9	-10.9
Sub-total	332.3	305.5	383.5	379.5	389	397	383.5	379.5	440.7	432.1
TOTAL	2970.7	2514	3024.2	2592	3042.7	2622.1	3026.3	2593.6	3088.5	2652.8

Table II - Programme costs (all figures in thousands of US \$)

	1979	1980
1 Environmental Assessment		
1.1 MED POL Pilot Projects		
Training and meetings	120	70
Expendable equipment	80	40
Non-expendable equipment	60	40
Intercalibration and maintenance	85	90
Consultants/experts	50	50
Travel	25	25
1.2 Airborne pollution	90	75
1.3 Riverborne pollution	80	40
1.4 Modelling	90	70
Sub-total	680	500
2 Environmental Management		
2.1 Blue Plan	810	529
2.2 Priority Actions Programme		
Marine living resources	120	90
Fresh water resources	80	100
Renewable sources of energy	140	100
Human settlements	30	70
Soil protection	30	90
Tourism	20	100
2.3 Development of environmental quality criteria and interim standards	130	160
2.4 Regional Oil Combating Centre	345	379
2.5 Specially protected areas, habitats and species	70	40
Sub-total	1,775	1,658
TOTAL	2,455	2,158

Table III - Cost of meetings in dependence of the location of the co-ordinating centre (all estimates in thousands of US \$ for 1979, meetings in 1980 should be costed with an added 10% allowance for inflation rate).

Type of meeting and costs	Athens	Barcelona	Geneva	Madrid	Monaco
<hr/>					
Intergovernmental meeting for 10 days, plenary sessions or 2 committees;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	60.3	63.5	90	57.7	78.6
- rental costs	7.6	11	-	18.5	1
- documentation	9	10	24	10	16
<hr/>					
Sub-total	76.9	84.5	114	87.2	95.6
<hr/>					
Intergovernmental meeting for 5 days, plenary sessions or 2 committees;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	35.4	36.5	45	34	45
- rental costs					
- documentation	6.5	7	16	7	11
<hr/>					
Sub-total	45.9	49.5	61	51	57
<hr/>					
Expert group meeting for 5 days, plenary sessions only;					
- salaries for interpreters translators and typists including per diem and travel costs of non-locally hired staff	5.7	5.7	15	5.7	11.7
- rental costs	2	2.2	-	3.8	1
- documentation	2	2.5	6	2.5	4
- per diem and travel costs of experts from developing countries	8.7	10.3	12.7	10.8	11.1
<hr/>					
Sub-total	18.4	20.7	33.7	22.8	27.8
<hr/>					

TABLE IV - Co-ordinating costs in dependence of the location of the co-ordinating centre (all figures in thousands of US \$)

	ATHENS		BARCELONA or MADRID		GENEVA		MONACO	
	1979	1980	1979	1980	1979	1980	1979	1980
Personnel	219	239	213	239	300	300	301	326
Travel	25	28	25	28	25	28	25	28
Administrative expenses								
Telephone	15	18	15	18	15	18	15	18
Telex	18	20	18	20	18	20	18	20
Computer	83	80	83	80	14	14	45	42
Others	5	5	5	5	5	5	5	5
Equipment	12.6	5	2	2	3	3	17.6	4
Rent	9.7	10.5	-	-	9	9	-	-
Transfer of costs	45	-	35	-	-	-	25	-
Sub-total	432.2	405.5	396	392	389	397	451.6	443
Contribution of host Government (in cash)	100	100	12.5	12.5	-	-	10.9	10.9
TOTAL	332.3	305.5	383.5	379.5	389	397	440.7	432.1