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Meeting of Financial and Programming
Experts of the Mediterranean Coastal States

Geneva, 26 - 30 January 1981

REPORT OF THE MEETING OF FINANCIAL AND PROGRAMMING EXPERTS
OF THE MEDITERRANEAN COASTAL STATES
HELD IN GENEVA FROM 26 TO 30 JANUARY 1981

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Introduction

1. The Intergovernmental Review Meeting of Mediterranean Coastal States on the Mediterranean Action Plan, Barcelona, 11-13 February 1980 accepted a proposal by the delegation of France that a meeting of financial and programming experts be convened prior to the next meeting of the Contracting Parties in order to prepare an accurate assessment of the preliminary programme and budget estimates for 1981, 1982 and 1983 (document UNEP/IG.18/7 paragraph 53).

2. A special contribution from the Government of France, in the amount of \$18,000 was received on 16 December 1980 for the purpose of financing the present meeting. The Meeting expressed its appreciation to the Government for the contribution. In response to the above recommendation, the Co-ordinator convened a Meeting of Financial and Programming Experts of the Mediterranean Coastal States in Geneva from 26-30 January 1981.

Attendance

3. Experts from 14 Mediterranean coastal States, and the European Economic Community, participated in the meeting. Representatives from two United Nations bodies, four specialized agencies and the International Atomic Energy Agency attended the meeting as observers. A complete list of participants is attached as annex I to this report.

Agenda item 1 - Opening of the Meeting

4. The Director of the Regional Seas Programme Activity Centre opened the meeting and welcomed participants on behalf of the Executive Director of UNEP. He described developments in the Regional Seas Programme which made it imperative for UNEP to reduce its contribution to the Mediterranean Action Plan for 1981 and future years in order to support the Action Plans being developed in nine other regional seas.

5. The Co-ordinator made an opening statement and referred to the series of Government expert meetings and intergovernmental consultations that had taken place since Barcelona. Their recommendations, adopted by consensus were now submitted as components of the programme. He indicated that activities in Section I of the budget (Co-ordination, Meetings, MED PDL and the Malta Centre) were proposed at the level at which UNEP had financed them in 1977 and 1978. Activities in Section II had now completed the programming phase and therefore would require support at levels higher than in the past.

6. He thanked the Mediterranean coastal States and the Contracting Parties for the confidence shown in contributing voluntary funds exceeding \$2 1/2 million, the largest voluntary programme administered by UNEP. He warned, however, that the future of the Action Plan depended entirely on

increased and steady contributions from the Mediterranean coastal States and the EEC and that late payments, such as were experienced during 1979-80, would result in closure of some on-going activities. The objective was to provide an accurate assessment of the programme as a whole since this was the first time that all its components could be examined together. In his view discussions were not to be reopened on specific technical components but the order of priorities of various activities was to be indicated. The Meeting's recommendations were meant to review but not replace the proposals made by the preceding technical meetings. The Co-ordinator finally stressed the importance of the Second Meeting of Contracting Parties as a turning point for the MAP, as a large and complex regional programme depending almost in its totality on the countries benefiting from it.

Agenda item 2 - Organization of the Meeting

7. (a) The Rules of Procedure of the Contracting Parties to the Barcelona Convention (document UNEP/IG.14/9, annex VII) were applicable to this meeting.
- (b) The Meeting adopted the agenda contained in annex II to this report.
- (c) The Meeting adopted in principle the timetable proposed in document UNEP/WG.53/3 annex I, but decided to shorten the duration of the General Debate.
- (d) Election of officers. The Meeting elected unanimously the following officers: Chairman: Mr. L. Dominici (France), Vice Chairmen: Mr. A. Elamrani Jamal (Morocco) and Mr. F. Gasparovic (Yugoslavia), Rapporteur: Mr. P. Lagos (Greece).

Agenda item 3 - Examination of the Work Programme connected with the Mediterranean Action Plan and of the budget estimates for the triennium 1981 - 1983

General Debate

8. The Meeting held a general debate on the proposals contained in document UNEP/WG.53/2 and Add.1 and on the Co-ordinator's statement. General concern was expressed over the increase in the budget proposals compared with the approved 1979-80 budget. Experts were of the opinion that such an increase was not realistic, especially in view of the announced reduction in UNEP's contribution. It was noted that the reduction of the UNEP contribution was not in line with the wishes of the Mediterranean States, nor with the previous decisions by the Governing Council. It was noted at the same time that the increase of the budget was due to an increase in activities which had been recommended by various intergovernmental meetings and that the programme needed to express in full the needs of the Mediterranean Action Plan. It was decided to postpone decisions on the overall budget until after a chapter by chapter review of the budget proposals. Most participants emphasized the excessive share of personnel costs in the expenditures of the Co-ordinating Unit and the various chapters of the Action Plan.

9. The participants proposed that the scale of assessment for the Mediterranean Trust Fund adopted by the First Meeting of the Contracting Parties in 1979 remains applicable.

10. In replying to specific questions the Co-ordinator suggested that meeting costs could be reduced if participants always attended at their Government's expense or if countries agreed to finance the entire cost of meetings they are hosting, rather than only the additional expenditures incurred. Some experts requested that the participation of developing countries to expert meetings continue to be financed by the programme as in the past.

11. The secretariat announced that Egypt had paid its contribution about which information had been received after 15 January 1981 and was, therefore, not reflected in annex I of UNEP/WG.53/2/Add.1. The expert from Italy announced that his Government had sent its contribution to the Mediterranean Trust Fund a few days earlier. The experts from Turkey and Yugoslavia announced that their Governments had sent the balance of their contributions to the Trust Fund. It was noted that 1979-80 contributions received in 1981 would be applied to 1981 commitments.

12. The Meeting decided to establish a small working group which was attended by representatives of Egypt, France, Italy and Morocco to assist the secretariat in presenting a clear and comparative picture of past expenditures, contributions received and budget proposals. The working group met on 27 January. The resulting tables were distributed as a basis for discussion and are reproduced in annex III.

Co-ordination costs, meeting costs and other legal matters

13. The item was introduced by the Co-ordinator who underlined the extreme difficulties of working in 1979 and 1980 without the staff approved at the Barcelona Meeting and in view of the fact that he had to assume the responsibility of UNEP's Liaison Office for Europe on a part-time basis. He stressed that the level of the staff proposed represented the level financed by UNEP in 1977 and 1978 which had never been criticized as being excessive. The legal activities proposed in chapter 3 represented proposals by the secretariat on the basis of suggestions received from various sources. They did not constitute an essential requirement under the Convention and protocols.

14. The Meeting felt that the recruitment of an economist and a legal expert was not justified at this stage. In the course of the debate it was clarified that as long as UNEP served as secretariat to the Convention the United Nations salary rates would be applied.

15. It was agreed that transfer costs shown under chapters 1 and 2 should be considered as provisional and that they could not be used for comparing costs in different locations. Their financing will in any case be the subject of a separate negotiation with the host country for the unit.

16. Several experts were of the opinion that too many meetings were proposed. The Preliminary Meeting on the guidelines for a protocol on fisheries was still a proposal subject to decisions in Cannes. In addition, the following two meetings could perhaps be combined: the Meeting of experts/working group on the protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft; and the Meeting of experts on the format for reporting as provided for in article 20 of the Convention, in articles 7, 8, 9 and 10 of the protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft and in article 9 of the protocol concerning co-operation in combating pollution of the Mediterranean Sea by oil and other harmful substances in cases of emergency.

17. In summarizing discussion on the above issues the Chairman suggested that the timetable be altered so as to complete the review of all remaining chapters in order to agree on a total budget on the basis of such a review.

MED POL (Phase II)

18. The Meeting examined chapters 4, 5 and 6 and took note of the results of the 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) (UNEP/WG.46/9). Most of the participants assigned high priority to the activities proposed to be carried out under MED POL - PHASE II. They insisted on the need to review rigorously the financing of activities foreseen for this programme in the light of its total budget, and on the need to define beforehand, with the greatest care, the modalities of execution of this programme and the means to be selected for its execution.

Data processing

19. The Meeting noted the need for uniform data presentation under the Convention and protocol, in particular MED POL data, but suggested a rationalization and centralization of data handling in the Co-ordinating Unit. The Meeting also recommended that special provision for data processing in the Blue Plan could be abolished.

Port reception facilities

20. There was general agreement on the importance of developing port reception facilities in the Mediterranean as an effective measure to prevent oil pollution which should facilitate the entry into force of the MARPOL Convention. The Meeting noted that IMCO and UNEP had carried out a major feasibility study on the adequacy and need for reception facilities in the Mediterranean in 1978 and that IMCO had begun execution of a UNDP regional project to assist certain developing countries in this field. The Meeting also noted the recommendation by the Review Meeting held in Malta in November 1980 that a workshop or meeting of experts on the subject be organized by IMCO in the framework of the Mediterranean Action Plan. The

Meeting had before it a proposal by the Government of Italy and the EEC. The Meeting decided to include in the programme a study on the subject with financial resources from Italy, the EEC and other voluntary contributions. It was agreed that in view of the work of IMCO in this field and in order to avoid duplication the study be carried out in liaison with IMCO. It was also suggested that there should be no separate new chapter, but that the project could be budgeted under the Co-ordinating Unit.

Regional Oil Combating Centre

21. The representative of IMCO and the Director of the Centre introduced the subject of the Regional Oil Combating Centre for which IMCO was co-operating agency. The Meeting agreed that the role of the Regional Centre remained valid and that it should receive the resources required to pursue its activities, within the overall budget. With regard to the proposed meeting of countries from the Central Mediterranean, the expert from Italy offered to host it.

Blue Plan

22. The Meeting held an extensive debate over the Blue Plan after hearing statements by representatives of the GCS and of MEDEAS. There was general agreement that the cost of the activity should be contained as it was at present too ambitious. Reductions could be obtained without affecting the activity which remained an essential part of the Action Plan, by keeping the members of GCS to seven, reducing the frequency of GCS meetings and the cost of publications, co-operating closely with the central data processing facility without establishing a new one, deleting the meetings of decision makers and reducing substantially the contingency provision. Other participants were of the opinion that the budget should not exceed the approved 1979-1980 level. It was also agreed that liaison with Blue Plan Focal Points needed to be strengthened.

Priority Actions Programme

23. The Meeting reviewed together all PAP activities. The Meeting noted with appreciation the statement by the Co-ordinator of the Joint UNDP/UNEP Unit for the Mediterranean describing the programming effort financed by UNDP at a cost of \$0.5 million in the fields of aquaculture, renewable sources of energy and water which had resulted in project proposals costed at \$11.4 million. The representative of UNDP stated the Programme's readiness to examine goal-oriented activities with care. However, no firm indication on financing was as yet possible in view of the forthcoming governments meeting in May to decide on priorities for the European regional programme. The May meeting was likely to emphasize Mediterranean activities. The Arab regional programme was not yet finalized for the Third Cycle (1982-1986) but was giving priority to agriculture, energy, industry, telecommunications, in that order. In conclusion UNDP was endeavouring to stretch its resources by cost sharing, but ongoing negotiations had not been concluded yet.

24. The representative of the PAP Regional Activity Centre in Split informed the meeting that the Yugoslav authorities were financing the staff of the centre paying local costs and 50 per cent of the cost of meetings held in Yugoslavia. He added that the Centre would need one additional junior professional, supported by the programme, familiar with the formulation of regional projects. He outlined the activities proposed by the Centre for the next three years. These comprised (i) ongoing activities (preparation of pilot projects and its implementation in human settlements, tourism, soil protection and water management); (ii) newly proposed activities (national capabilities to respond to environmental problems, environmental impact analysis capability, beneficial environmental effects, disaster risks in the Mediterranean region). The meeting emphasized the high importance in the implementation of the Priority Actions Programme.

Training

25. The Meeting stressed the need for training activities and for a unified approach to training, while insisting on fellowships and training courses in the countries themselves. The expert from Italy indicated that the programme proposed was flexible and could be modified to respond to the needs. It was also noted that the subject could be budgeted as a component of co-ordinating costs, thereby giving it more flexibility, or vertically in each sector. Support was expressed for the idea of "stages" to allow young Government officials to familiarize themselves with the work of the Co-ordinating Unit. Concerning training in the field of oil pollution several experts suggested that the Regional Oil Combating Centre should play an essential role in the organization of such courses.

Public Information

26. The Meeting considered that public information was a very important element in the Action Plan to be included, as a separate component, among the responsibility of the Co-ordinating Unit. Among the few activities proposed, television should be accorded first priority.

Specially protected areas

27. As regards the setting up of the Regional Activity Centre in Tunisia it was the view of many experts that the financial support envisaged by the Mediterranean Trust Fund in the draft budget should be increased substantially within the framework of existing resources.

Summary of Conclusions

28. From the opening of the Meeting, the experts expressed very similar views on all the matters discussed, and unanimously expressed their support for the programme prepared by the various Meetings of Technical Experts held previously, while noting that it should be possible to carry out the programme as a whole at a lower cost.

29. In order to achieve this, the experts made the following proposals;

Greater efficiency in the management of the programmes through:

- (i) Increased concentration of administrative coordination without jeopardising the necessary decentralisation of technical activities (e.g. reduction in the number of the coordinating levels, integration of some activities within the Co-ordinating Unit - training, information, data processing etc.).
- (ii) It should be possible to reduce the cost of coordination particularly on salary expenditure, remuneration of experts and consultants, travel and meeting costs etc.

30. Furthermore the financing of the programme could be improved through:

- (i) Reduction of the burden on the M.T.F. in respect of coordination costs if UNEP maintains its commitment to share in the Secretariat expenses according to the previous decision i.e. 20 % in 1981, 15% in 1982 and 10% in 1983.
- (ii) Reinjection in the M.T.F. budget of the 13% levied by UNEP for management of the Fund.
- (iii) Emphasising the activities carried out by each individual coastal State as a contribution to the programme by the presentation of Country Papers at the Cannes meeting.

31. Bearing in mind the above, the experts concluded that the Draft Budget to be submitted to the Second Meeting of the Contracting Parties should be drawn up according to the following considerations:

- (i) Growth rate in nominal contributions:

1980/81	0%
1981/82	+ 15%
1982/83	+ 15%

- (ii) UNEP contribution:

In conformity with decision No 7/8 of the Governing Council of UNEP, this contribution must be \$820,000 i.e. 25% of the M.T.F. However, in view of the financial difficulties mentioned by the Coordinator, the balance of the amount due should be credited to the M.T.F. i.e. \$40,000 for 1980 and \$520,000 for 1981.

32. The list of documents requested of the secretariat for the meeting at Cannes appear in annex IV.

Agenda item 4 - Other matters

33. No other matters were raised by the Meeting.

Agenda item 5 - Adoption of the report

34. The English and French versions of this report were adopted unanimously by the Meeting.

Agenda item 6 - Closure of the meeting

35. The Meeting was closed by the Chairman on 30 January 1981 at 18.00 hours.

Annex I

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Annex II

Agenda

1. Opening of the Meeting
2. Organization of the Meeting
3. Examination of the Work Programme connected with the Mediterranean Action Plan and of the budget estimates for the triennium 1981-1983
4. Other matters
5. Adoption of the Report
6. Closure of the Meeting

Annex III

TABLES SHOWING EXPENDITURES 1977-1979, COMMITMENTS 1980 AND BUDGET PROPOSALS 1981-1983 BY MAJOR PROGRAMME COMPONENTS IN THE FORMAT AGREED BY THE WORKING GROUP ON 27 JANUARY 1981

(in thousands of US dollars)

A. CO-ORDINATION AND MEETING COSTS

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Authorized	--	--	655.8 ^{1/}	792.9 ^{1/}	--	--	--
Expenditures UNEP	1,003.3	1,029.8	364.4	-- *	--	--	--
Expenditures MTF	--	--	193.0	310.9	--	--	--
Other sources	--	--	--	--	68.0	--	--
- UNEP + MTF	1,003.3	1,029.8	557.4	310.9 *	978.2 ^{2/}	1,143.3 ^{2/}	1,239.1 ^{2/}
TOTAL	1,003.3	1,029.8	557.4	310.9 ^{1/} *	1,046.2	1,143.3	1,239.1

-----proposed -----

1/ All scientific and legal work done by RS/PAC staff and charged to RS/PAC budget
 PAP Co-ordination done by joint UNDP/UNEP Unit and charged to UNDP budget

*) Committed

2/ Does not include transfer costs, administrative officer and secretary

B. MED POL COSTS
(in thousands of US dollars)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Authorized	--	--	924.3	445.5	--	--	--
Expenditures UNEP	949.6	1,137.8	713.7	134.0 *)	--	--	--
Expenditures MTF	--	--	83.6	145.5 *)	--	--	--
Other sources	484.1	321.0	254.6	81.1	N.A. 1/	N.A. 1/	N.A. 1/
- UNEP + MTF	949.6	1,137.8	797.3	279.5 *)	1,174.5	1,517.3	1,392.9
TOTAL	1,433.7	1,458.8	1,051.9	360.6 *)	1,174.5	1,517.3	1,392.9

-----proposed -----

1/ To be determined on the basis of projects approved

*) Committed

C. REGIONAL OIL COMBATING CENTRE, MALTA

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
				-----proposed -----			
				(in thousands of US dollars)			
Authorized Expenditures UNEP	--	--	210.6	299.0	--	--	--
Expenditures MTF	102.7	302.1	176.6	69.0 *)	--	--	--
Other sources	--	--	--	70.0 *)	--	--	--
- UNEP + MTF	112.0	112.0	112.0	112.0	112.0	112.0	112.0
TOTAL	102.7	302.1	176.6	139.0 *)	367.9	420.0	455.3
	224.7	414.1	288.6	251.0	479.9	532.0	567.3

*) Committed

D. BLUE PLAN
(in thousands of US dollars)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Authorized	--	--	114.0	922.0	--	--	--
Expenditures UNEP	--	--	42.7	--	--	--	--
Expenditures MTF	--	--	44.4	322.5 *)	--	--	--
Other sources	--	--	--	83.0 1/	280.0	280.0	280.0
- UNEP + MTF	--	--	87.1	322.5	1,090.0	1,090.0	1,090.0
TOTAL	--	--	87.1	405.5	1,370.0	1,370.0	1,370.0
					-----proposed -----		

1/ Estimated

*) Committed

E. PRIORITY ACTIONS PROGRAMME AND OTHER SECTION II ACTIVITIES
 (in thousands of US dollars)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Authorized Expenditures UNEP	--	--	135.4	149.7	--	--	--
Expenditures MTF	--	62.9	54.0	49.7 *)	--	--	--
Other sources	--	--	--	16.3 *)	--	--	--
			223.5	287.0	(14,897.5 for 3 years)
					(average 4,900 per year)
UNEP + MTF	--	62.9	54.0	66.0 *)	646.0	1,395.0	1,595.0
TOTAL	--	62.9	277.5	353.0 *)	5,546.0	6,295.0	6,495.0

-----proposed -----

*) Committed

SUMMARY TABLE: MEDITERRANEAN ACTION PLAN
(in thousands of US dollars)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Authorized	--	--	2,040.1	2,609.6	--	--	--
Expenditures UNEP	2,055.6	2,532.6	1,351.4	252.7 *)	--	--	--
Expenditures MTF	--	--	321.0	865.2 *)	--	--	--
Other sources	596.1	437.0	590.0	563.1 (est)	5,360.0 (est)	5,292.0 (est)	5,292.0 (est)
UNEP + MTF	2,055.6	2,532.6	1,672.4	1,117.9 *)	4,256.6	5,565.6	5,772.3
TOTAL	2,651.7	2,965.6	2,267.5	1,681.0	9,616.6	10,857.6	11,064.3
+ Administrative Costs 13%	--	--	41.7		(13 % of MTF expenditures)

1/ Programme support costs authorized

*) Committed

Annex IV

List of documents requests of the secretariat for the Meeting at Cannes
(2 - 7 March 1981)

1. Detailed financial report on the 1979/80 financial year, indicating costs of remuneration of permanent staff and experts and meeting costs, with a breakdown by major items. 1/
2. Budget estimates in the over-all arrangement decided on by the financial experts at their meeting at Geneva (26-30 January 1981) (zero growth).
3. Budgetary summary table in the light of the recommendations of the Group of Financial Experts, synthesis of the past (Geneva decisions, revised at Barcelona and including financing actually received from other sources, their implementation and rate of implementation) Suggestions for the future, keeping in mind the conclusions of the Meeting of Financial Experts.
4. Document on alternative arrangements for M.T.F. management.
5. Detailed organizational chart showing the duties of the staff assigned to MAP as a whole, including experts, consultants (list of names of experts and consultants), etc.
6. To be supplied under the 'Info.' symbol, a document entitled "Evaluation and General Programme Guidelines". This document will give an evaluation of past activities and technical guidelines for future MAP action, as recommended by the preparatory meetings for the Cannes Meeting. This document will not include any estimates.

1/ Including: laboratory equipment, list of meetings with the costs in each case, cost of each training and operational action.