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Extraordinary Meeting of the Contracting Parties
to the Convention for the protection of the
Mediterranean Sea against pollution

Geneva, 29 March - 1 April 1982

Recommendations of the Executive Director concerning the
activities of the Mediterranean Action Plan for the biennium
1982-1983 and cost of these activities

I. Introduction

1. The second meeting of the Contracting Parties had before it a proposed work programme and budget for the triennium 1981-1983. While adopting the programme and budget for 1981 and 1982 the meeting did not resolve the problem of a deficit of \$ 182,000 in 1982 and requested that there should be a review of the estimates for 1982 and following years for the purposes of a possible new apportionment (UNEP/IG.23/11, para. 102). The matter of a different apportionment is dealt with in document UNEP/IG.36/5.
2. The present document presents the Executive Director's proposals for 1982-83 activities. The proposals are based on the assumption that the pattern of payment of contributions in 1982 and 1983 will remain the same as that of 1981 and 1982. It is further assumed that a system of bank advances may be operating in 1983. A preliminary estimate of the interest charges has been shown in the budget.
3. On this basis, the level of activities possible in each year is lower than the one approved for 1981/1982. In order to achieve a balanced budget and allow for the necessary forward commitments, without increasing contributions from the Contracting Parties, the cost of activities must be contained within \$ 3.1 million and \$ 3.5 million, respectively. The second Meeting had approved a programme of \$ 3.5 million for 1982 and considered \$ 4.084 million to be an appropriate level for 1983.

4. The Executive Director assumes that the Contracting Parties do not contemplate radical changes in the on-going components of the Action Plan. While exercising restraint in all budget lines he has applied the reduction to those components that have yet to be developed (i.e. training and exchange of information, priority actions programme and specially protected areas) for which the Contracting Parties can provide resources in a direct way, bilaterally or multilaterally.

5. It should be noted that the proposed 1982-83 budget for co-ordination and for Med Pol is below the 1977 or 1978 UNEP expenditure for these two components. At constant prices, it represents a reduction of 50 per cent.

6. The activities proposed are budgeted in a realistic way so that they may achieve their objectives. The full development of other activities is better postponed until more resources become available, or until some ongoing programmes are completed.

7. Budgetary estimates are shown in annex I. The contribution of \$ 100,000 from the Fund of UNEP shown in 1982 and 1983 is subject to availability of resources. UNEP contributions are now directed to a number of other regional seas programmes, either as a catalyst to start those programmes, or to support them during their initial stages, in the same way as assistance was provided to the Mediterranean programme since 1974.

8. The budget estimates make the following assumptions :

- that two-thirds of each year's contribution will be paid in that year, and the balance the year after;
- that a system of cash advances begins to operate in 1983, covering all the cash requirements of the Mediterranean Action Plan with a \$ 2,000,000 ceiling and a maximum of \$ 200,000 in interest charges, to be used only if contributions are paid late in the year.

The variant shown for 1983 assumes that the Contracting Parties agree to pay their contributions by April 30th of each year, thus reducing the need for cash advances to the first quarter, if at all.

9. In order to resolve the chronic financial difficulties of the Mediterranean Action Plan, the Contracting Parties may consider adopting the following decisions :

- to pay their contributions not later than 30 April of the year to which they apply;
- to establish a working capital to be used until contributions are received and to compensate for such delays as may be unavoidable.

Both measures would reduce the need to borrow funds to the minimum and would thus reduce the cost of borrowing.

10. The break-down of contributions for 1982 and 1983 according to the present scale of assessment is shown in annex II.

Proposed work programme and budget (in thousands of US dollars)

SECTION I

Chapter 1 - Co-ordination

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

Personnel	m/m	1982	m/m	1983
Co-ordinator D-1	12	70.7	12	76.3
Senior Marine Scientist P-5	12	58.2	12	62.8
Associate programme officer (Marine Scientist) P-2	12	35.0	12	37.8
Programme Officer (Economist) P-3	6	18.8	12	41.0
Data Processor P-1	12	30.2	12	32.6
Administrative Officer P-2/3 ^{1/}	12	-	12	-
General Service ^{2/}	75	120.0	84	135.0
Sub-total		332.9		385.5

1/ Financed from programme support.

2/ Administrative Assistant financed from programme support.

Chapter 1 - Co-ordination (cont.)

	1982	1983
Consultants	32.2	39.5
Travel of staff	35.0	42.0
Equipment	20.0	20.0
Rental Geneva/Athens	23.0	--
Rental Athens	--	20.0
Telephone and telex	20.0	27.0
Rental of terminals: telex, "Wylbur" and photocopiers	33.0	36.0
Documentation	10.0	20.0
Miscellaneous	25.3	30.0
Participation in expenses of the United Nations Office at Geneva in 1982 I/	--	--
Sub-total	198.5	234.5

I/ To be charged to overheads

Chapter 1 - Co-ordination (cont.)

Transfer Costs

	1982	1983
Transfer costs of staff	100.0	-
Removal of office material and files	10.0	-
Purchase of office furniture	25.0	-
Data processing equipment	160.0	-
Sub-total	295.0	-
TOTAL	826.4	620.0

Chapter 2 - Meeting costs

	<u>1982</u>	<u>1983</u>
1. Extraordinary Meeting of Contracting Parties and Conference of Plenipotentiaries on Specially Protected Areas Protocol, March 1982, Geneva (if at Athens, \$ 120,000)	65.0	--
2. Meeting of Government experts on the possibility of establishing an Inter-State Guarantee Fund, June 1982, Athens	32/0	--
3. Meeting of the Working Group of Scientific and Technical Co-operation, September 1982, Athens	(in chapter 3) Section I)	--
4. Meeting of the National Focal Points for the Priority Actions Programme, October 1982, Split	(in chapter 2) Section II)	--
5. First meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, January 1983	--	35.0
6. Third ordinary meeting of the Contracting Parties, Yugoslavia, 28 Febr. - 4 March 1983	--	80.0 <u>1/</u>
7. Meeting of experts on the Protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft, and on the format of reporting as provided in art. 9 of the Protocol concerning Co-operation in Combating Pollution of the Mediterranean Sea by Oil and Other Harmful Substances in Cases of Emergency	--	35.0
8. Meeting of the Working Group on Scientific and Technical Co-operation, September 1983		(in chapter 3) Section I)
	----- 97.0	----- 150.0

1/ Does not include the cost borne by Yugoslavia.

Chapter 3 - MED POL monitoring

	<u>1982</u>	<u>1983</u>
Support to agencies, coordination, meetings and travel of agencies experts to assist in implementation of programme	214,400	250,000
Meetings of Working Group for Scientific and Technical Co-operation	30,000	35,000
Development of methods for monitoring transport of pollutants through the atmosphere	30,000	30,000
Maintenance service for analytical equipment. 1/	34,000	40,000
Intercalibration and quality control of data. 1/	45,000	60,000
Assistance to National Co-ordinators for implementation of monitoring activities. 1/	232,600	360,000
VI ICSEM/IOC/Workshop on pollution of the Mediterranean. 2/	38,500	25,000
Development of additional sampling and analytical techniques for pollution monitoring.	125,000	100,000
TOTAL	<u>750,000</u>	<u>900,000</u>

1/ Activity considered as part of the assistance component.

2/ Assistance to participants in 1982, printing of Proceedings in 1983

Chapter 4 - MED POL Research

	<u>1982</u>	<u>1983</u>
Development of reporting formats for dumping, emergency and land-based sources protocols	--	20,000
Formulation of Environmental Quality Criteria.	--	20,000
Epidemiological studies related to proposed environmental quality criteria.	49,000	40,000
Proposals for guidelines and criteria for Land-based Sources Protocol.	--	20,000
Research on oceanographic processes.	14,000	10,000
Research on toxicity, persistence, bioaccumulation, carcinogenicity and mutagenicity of selected pollutants	39,500	40,000
Research on eutrophication.	14,000	20,000
Study of ecosystem modifications.	24,000	30,000
Study on effects of thermal discharges.	5,000	10,000
Study on biogeochemical cycles of selected pollutants.	37,500	30,000
Study of pollutant transfer process at river/sea and air/sea interfaces.	50,000	40,000
Study of pollutant transfer processes by sedimentation.	5,000	10,000
Study of pollutant transfer process through the Straits.	12,000	10,000
TOTAL	<u>250,000</u>	<u>300,000</u>

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- 1/ Activity considered as part of the assistance component.
 - 2/ Assistance to participants in 1982, printing of Proceedings in 1983

Chapter 5 - Regional Oil Combating Centre

	<u>1982</u>	<u>1983</u>
Project Personnel Component		
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Director	60,000	66,000
Technical Expert	30,000	55,000
Information Officer	9,200	10,100
Technical Assistant	4,600	7,600
Deputy Director/Administration	41,000	45,100
Consultant (2 m/m including travel)	17,000	18,700
Administrative Support		
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Bilingual Secretary	9,000	9,900
2 Clerks/Typists/Telex Operators	14,000	15,400
Caretaker	7,000	7,700
Second bilingual secretary	6,800	7,500
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Personnel Component Total	198,600	243,000
Travel	20,000	20,000
Training - Meetings	65,000	75,000
Equipment	12,000	10,000
Reporting	10,000	10,000
Sundry	40,000	40,000
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	345,600	400,000

Chapter 6 - Training and exchange of information

Training (2 trainees per year, 2 m/m each)	11.0	11.8
Public Information	5.0	10.0
Training courses at Urbino	--	58.2
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	16.0	80.0

SECTION II

Chapter 1 - Blue Plan (First Phase)

	<u>1982</u>	<u>1983</u>
<u>Group of Co-ordination and Synthesis</u>		
1 Co-ordinator	30,000	30,000
5 Members (1/3 time-base P-5)	87,000	87,000
1 Full time (P-5 + charges)	98,000	98,000
Attendance at conferences	10,000	15,000
<u>Experts and Workshops</u>		
4 Synthesis meetings (9,000 each)	40,000	72,000
Seminars, consultations, workshop, translation, interpretation	170,000	198,000
Documentation, publication	30,000	40,000
Mail, communications	20,000	20,000
1 Focal Points Meeting	20,000	40,000
Total	500,000 <u>1/</u>	500,000 <u>1/</u>

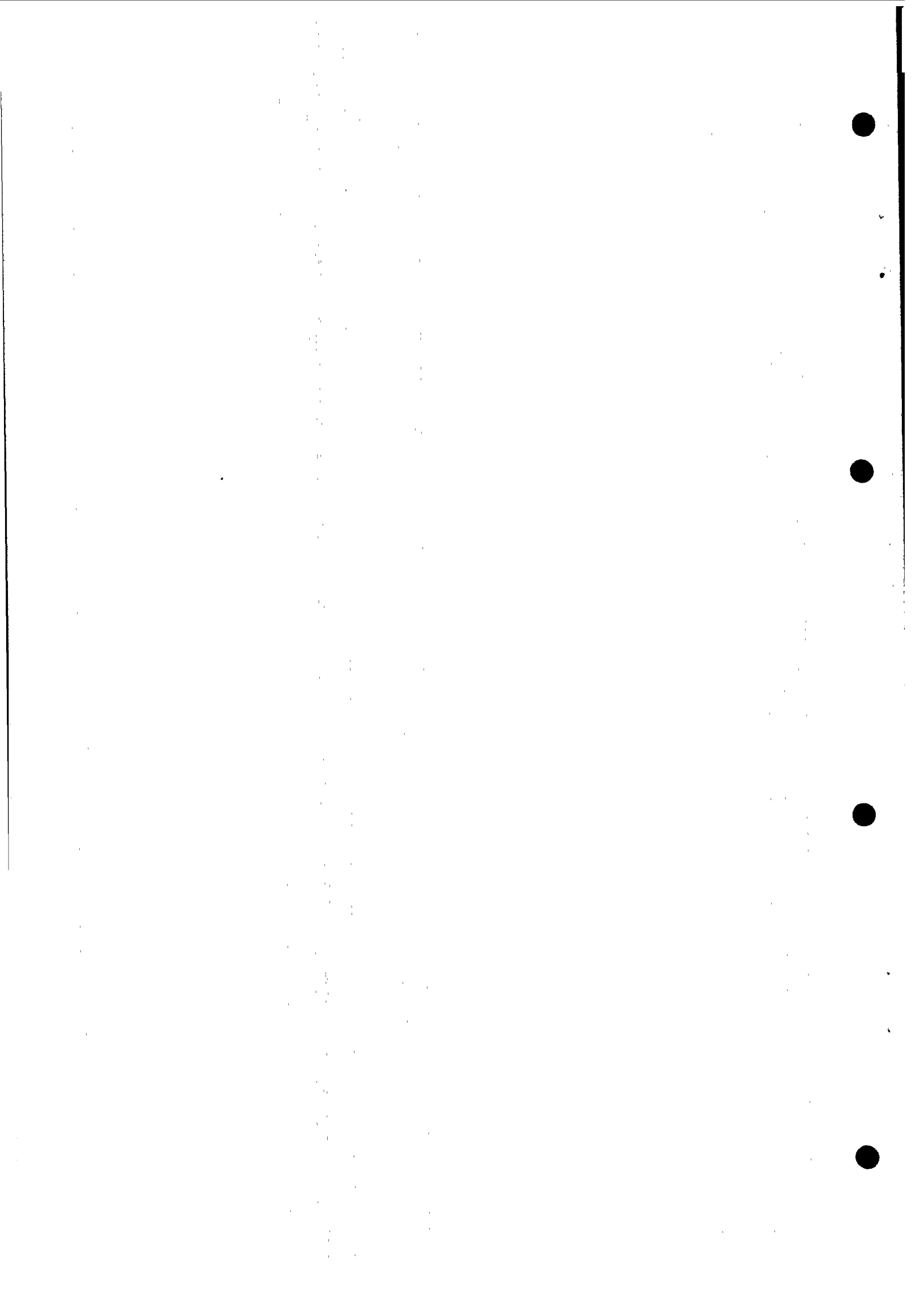
1/ In addition, \$150,000 per year would be required for computing for system analysis and scenario building, and data processing.

	<u>1982</u>	<u>1983</u>
Chapter 2 - Priority Actions Programme including Meeting of PAP Focal Points, 1982	40.0 <u>1/</u>	30.0
Chapter 3 - Water resources management : study by PAP/RAC of transport of water by sea	70.0	80.0
Chapter 4 - Human settlements	90.0	100.0
Chapter 5 - Soils	40.0	40.0
Chapter 6 - Tourism : regional study by WTO and PAP/RAC	50.0	100.0
Chapter 7 - Specially Protected Areas : Support to Regional Activity Centre in Tunis	125.0	200.0
GRAND TOTAL	3,100.0	3,500.0

1/ Local costs to be paid by Yugoslavia.

1982 - 1983 Budget (Summary)

	<u>1982</u>	<u>1983</u>
Section I		
Chapter 1 : Co-ordination	826.4	620.0
2 : Meetings	97.0	150.0
3 : MED POL: Monitoring and supporting activities	750.0	900.0
4 : MED POL: Research	250.0	300.0
5 : Regional Oil Combating Centre	345.6	400.0
6 : Training and exchange of information	16.0	80.0
Sub-total	<u>2,285.0</u>	<u>2,450.0</u>
Section II		
Chapter 1 : Blue Plan	500.0	500.0
2 : Priority Actions Programme	40.0	30.0
3 : Water resources management	70.0	80.0
4 : Human settlements	90.0	100.0
5 : Soils	40.0	40.0
6 : Tourism	50.0	100.0
7 : Specially Protected Areas : support to the Regional Activity Centre	125.0	200.0
Sub-total	<u>815.0</u>	<u>1,050.0</u>
GRAND TOTAL	<u>3,100.0</u> =====	<u>3,500.0</u> =====



ANNEX I

Budgetary estimates of MAP resources

	1982	1983	1983 a)
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+ UNEP	100	100	100
+ Countries	2115	2500	2500
- Less delayed payments	- 700	- 800	- 800
+ Countries, late payments	950	700	700
+ EEC	500	500	500
+ host country	450	450	450
+ cash carry over	--	4	4
+ forward commitments	920	1000	1000
+ interest (-) loan charges	100	- 200	100
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Sub-total (resources)	4435	4254	4554
(-) Programme costs	3100	3500	3500
(-) Admin. costs (on programme costs, excluding UNEP and host country contribution).	331	385	385
(-) Forward commitments	1000	369	669
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Sub-total (costs)	4431	4254	4554
Available sums (or deficits)	4	--	--

a) without loan



ANNEX II

Apportionment of contributions for 1982 and 1983

	<u>Percentage</u>	<u>1982</u>	<u>1983</u>
Albania	0.08	1,692	2,000
Algeria	0.80	16,920	20,000
Cyprus	0.08	1,692	2,000
Egypt	0.64	13,536	16,000
France	46.48	983,052	1,162,000
Greece	2.80	59,220	70,000
Israel	1.84	38,916	46,000
Italy	27.04	571,896	676,000
Lebanon	0.24	5,076	6,000
Libya	1.28	27,072	32,000
Malta	0.08	1,692	2,000
Monaco	0.08	1,692	2,000
Morocco	0.40	8,460	10,000
Spain	12.24	258,876	306,000
Syria	0.16	3,384	4,000
Tunisia	0.16	3,384	4,000
Turkey	2.40	50,760	60,000
Yugoslavia	3.20	67,680	80,000
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Total countries	100.00	2,115,000	2,500,000
EEC		500,000	500,000
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TOTAL		3,065,000 =====	3,450,000 =====

