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Meeting of the Bureau of the
Contracting Parties to the Convention
for the Protection of the Mediterranean
Sea against Pollution

Athens, 7-8 April 1983

REPORT

1. The Bureau met in Athens on 7 and 8 April 1983, as requested by the Contracting Parties at their third ordinary meeting (document UNEP/IG.43/6, paragraph 100). The meeting was chaired by His Excellency Mr. Zivorad Kovacevic (Yugoslavia) and H.E. Mr. Mamdouh Abdel Razek (Egypt), Mr. Joaquin Ros (Spain) Vice-Presidents, and Mrs. Hedia Baccar (Tunisia) Rapporteur were also present. The secretariat was represented at this meeting by Mr. A. Manos, the Co-ordinator, by Dr. Stjepan Keckes, Director, RS/PAC and by Dr. Antonio Cruzado, Senior Marine Scientist.

The meeting was opened at 10 o'clock on 7 April 1983 and ended at 16.00 hours on 8 April 1983. It was divided into two sessions a day.

I. The Co-ordinator's report of activities in March 1983

2. The Bureau read the letter dated 5 April 1983 addressed by the Executive Director to the President and authorized the President to meet with Dr. Tolba to discuss any pending matters.

3. Mr. Manos provided the Bureau with a concise report of the activities from the Dubrovnik meeting to-date. The Report of the Dubrovnik meeting (UNEP/IG.43/6) had been distributed in English and was currently being translated into Arabic, French and Spanish by the Language Service of the United Nations in Geneva from where it will be distributed.

4. The Government of Spain, as depository of the Convention and Protocols, had informed the secretariat that Turkey had adhered to the Land-based Sources Protocol, that Monaco had ratified it (the third ratification communicated so far) and that Egypt had signed the Specially Protected Areas Protocol. The President informed the Bureau that Yugoslavia had also signed the Protocol on 28 March 1983.

5. Mr. Manos presented an analysis of the cost of co-ordination and meetings showing that between 1979 and 1983 it had constantly declined both in percentage and in dollar value (Table 1).

6. Since January 1983 only Monaco had deposited its contribution to the Trust Fund leaving contributions outstanding at US\$ 2,757,591 (table 2). The Bureau reiterated its appeal to all Contracting Parties to pay their contribution as early as possible.

7. The host country, Greece, had not yet deposited its special contribution of \$ 400,000 in drachmas. The secretariat was covering its local expenditures by the use of the unspent portion of the 1982 drachma contribution and by a transfer of US\$ 62,400 from its dollar account. Any further delay will result in an accumulation of non-convertible drachmas at the end of 1983 and the cancellation or postponement of some activities originally budgeted in dollars. The President raised the matter with Minister Tritsis who assured him that it was a matter of administrative procedure and that payment would be accelerated.

8. The Headquarters Agreement between the Hellenic Republic and the United Nations had not yet been ratified. The Bureau expressed concern about the delay in the ratification of the Headquarters agreement covering the operation of the MED Unit in Athens, which was signed on 11 February 1982. The Secretariat should request the Greek National Focal Point to speed up the ratification of the Headquarters agreement covering the functioning of the Mediterranean Co-ordinating Unit in Athens and to clarify the position in connexion with the rent of premises occupied by the Unit. The lease agreement for the office would be signed as soon as the drachma contribution was received.

II. Organization of work

9. The Bureau decided to examine first the detailed budget, chapter by chapter, prepared by the secretariat as requested in paragraph 96 of the Dubrovnik report, to consider the intended use of available resources and to review the Report in order to identify action to be taken.

III. Review of the 1983-1985 workplan and budget

Section I, Chapter 1. Co-ordination.

10. The Bureau suggested modifications in the presentation of the section on personnel, and a change in the section on consultants. It formulated its objection to the cost of publication of a book on Protection of the Mediterranean Sea against Pollution from Land-based Sources (\$ 15,000) since it had not been requested by the Contracting Parties and had not been cleared by the previous Bureau. The Bureau agreed to refer all matters concerning data processing equipment to the Working Group on data to meet early in 1984..

11. The Bureau agreed on the following principles concerning co-ordination of the Action Plan:

- strengthening the central co-ordinating role of Mediterranean Unit for all components of the Mediterranean Action Plan;
- the only official channel of communication on policy matters between the MAP National Focal Points and the Secretariat (UNEP) should be through the Mediterranean Unit;
- communication on technical matters related to specific projects, such as ROCC, the Regional Activity Centers for Blue Plan, Priority Actions Programme, Specially Protected Areas, etc., should be directly between the relevant designated national authorities and the institutions/persons in charge of these projects; information copies of these communications should be copied to the Mediterranean Unit on a routine basis;
- the Secretariat should consult the Chairman of the Bureau, with copies to other members of the Bureau, on policy issues not decided by previous meetings of the Contracting Parties or the Bureau;
- further efforts should be made to increase the cost/efficiency of the Mediterranean Unit;
- the administrative/fund management of the Mediterranean Unit should be strengthened and made more flexible, within the rules applicable in UNEP;
- the professional (programme) staff of the Mediterranean Unit should be strengthened by recruitment of the economist.

12. The Bureau had an extensive debate on the post of Programme Officer (economist) taking into account the views expressed by the Dubrovnik meeting in para. 97 of the Report. The Bureau considered that environment management aspects required stronger over-all co-ordination of programme matters. The availability of an economist on the staff of the Unit would improve the cost-effectiveness of projects in the Action Plan. The Bureau also considered that it was essential to ensure a better geographical balance in the composition of the staff of the Unit. For these reasons the Bureau decided to retain the post in the budget and requested the secretariat to circulate the job description to the Contracting Parties whose nationals are not yet serving in the Unit.

Section I, Chapter 2 - Meetings

13. The Bureau had no comments on the proposal made by the Secretariat.

Section I, Chapters 3 and 4 - MED POL

14. The Bureau examined the workplan and budget of MED POL keeping in mind the decisions of the Dubrovnik meeting and decided that the present modalities of co-operation between the Co-ordinating Unit and the Specialized Agencies should be re-examined by the secretariat in consultation with the Agencies. Guidelines to be used in this exercise:

- Specialized Agencies should be invited to participate in projects of mutual interest whenever the work (or services) cannot be carried out by Co-ordinating Unit staff or consultants which could be contracted directly by the Unit.
- Specialized Agencies with long-standing association with MAP should signify their interest for continued co-operation by reflecting it in their regular programme and budget.

15. The Bureau recommended that support to secretarial services in Agencies should stop as soon as current contracts expired, that local secretaries should be recruited for the WHO and FAO Senior Scientists in the Co-ordinating Unit in Athens. The resulting savings were to be transferred to the support of national monitoring programmes. This is subject to detailed proposals to be made by the Working Group for Scientific and Technical Co-operation and will be reviewed at the next Bureau meeting (UNEP/IG.43/6, para. 100)

Section I, Chapter 5. Regional Oil Combating Centre. (ROCC)

16. It was the view of the Bureau that the operation of the ROCC should be intensified and made more cost/effective; and that the staffing of the ROCC should reflect the needs of the Contracting Parties served by ROCC.

17. It was considered that the professional staff of the ROCC should consist of (on a full time basis):

Director (P-5),
Technical Expert (P-4),
Deputy Director (Administration) (P-4).

Both, the Director and the Technical Expert should be technically qualified to provide direct technical assistance (advice) to the Contracting Parties on all matters falling within the mandate of the ROCC. The Deputy Director should be in charge of the Centre's administrative/financial management.

18. The administrative/technical support personnel should consist of:

- one bilingual secretary,
- two clerks/telex operators,
- one caretaker,
- 8 m/m of consultants annually (to deal with specific subjects on an ad hoc basis).

Savings made on personnel expenses should be used for direct assistance to Contracting Parties within the overall costing approved as ROCC's budget.

Section I, Chapter 6, Training and Exchange of Information

19. The Bureau had no comments on proposals made by the secretariat.

Section II, Chapter 1 - Blue Plan

20. The Bureau observed that the detailed proposals did not conform entirely with the 1983 programme approved in Dubrovnik, which should be followed. The Bureau also requested that all travel costs be shown in the same line. The budget for 1984 and 1985 is subject to detailed proposals to be made by the Meeting of National Blue Plan Focal Points and will be reviewed at the next Bureau meeting (UNEP/IG.43/6, para. 100).

Section II, Chapter 2 - Priority Actions Programme

21. The Bureau noted the request for an internationally recruited expert to assist the staff of PAP/RAC which was now exclusively financed by the Yugoslav side, and found the request justified by the work programme. The policy stated in para. 24 on RACs would apply to PAP/RAC as well.

22. The Bureau decided to refer the need for word processing equipment to the Working Group on data and did not approve financing environment impact assessment activities under a separate budget line. The total PAP/RAC budget must remain as approved at Dubrovnik but the Centre was encouraged to develop E.I.A. as part of its other activities.

Section II, Chapter 3 - Specially Protected Areas

23. The Bureau authorized the Co-ordinator to negotiate a project document with the Director of the Specially Protected Areas Centre in Tunis as soon as he was officially notified of its designation by the Government of Tunisia. The policy on RAC stated in para. 24 would apply to the SPA/RAC.

IV. Programme Activity Centers

24. The Bureau considered that in all Programme Activity Centres the following principles should be applied in arrangements between the secretariat and the Regional Activity Centres established under MAP (RACs for Blue Plan, Priority Actions Programme and Specially Protected Areas):

- The RACs are national institutions with regional role assigned to them by the Contracting Parties;
- the financial support to RACs is provided through projects signed between them and the secretariat;
- the staff of RAC's under such projects is recruited by RACs under prevailing staffing policies (salaries, social security, pensions, etc.) of the host country;
- appropriate adjustments should be made in the salaries of the internationally recruited staff of RACs.

- the recruitment of the international staff should be based on vacancy announcements circulated by the Mediterranean Unit to all MAP National Focal Points;
- it is expected that provisions by the MED Unit will be made by the relevant national authorities of the host countries to exempt from taxes the equipment and, if possible, the salaries provided from resources of the Trust Fund.

V. Proposed use of available resources

25. The Bureau examined and agreed on the proposals of the Co-ordinator on the use of resources.

- The unspent balance of \$ 582,438 would be rephased for MED POL activities as requested by the Dubrovnik meeting, and would also cover the cost of a meeting on jelly-fish in 1983 in Athens.
- The additional available sum of \$ 1,655,706 would be used to reimburse UNEP for an advance of \$ 170,000 made to the Mediterranean Programme and to finance activities as shown in Table 3.
- As soon as the Greek special contribution was received, a second group of activities would be financed.
- The remaining activities, as well as forward commitments for 1984 would await payment by the Contracting Parties for their 1983 contributions.
- The budget supporting the activities approved by the Bureau is attached as Annex IV. The detailed budget figures for 1984 and 1985 represent the best estimate of the secretariat but have an indicative value in view of the many variables which are outside the secretariat's control. The Executive Director will consider individual chapter figures as ceilings on commitments and expenditures, while retaining flexibility within objects of expenditure in each chapter.

VI. Review of the Dubrovnik Report.

26. The Bureau conducted a paragraph-by-paragraph review of the Dubrovnik Report in order to highlight the obligations of the Contracting Parties and the activities foreseen for 1983.

- 26.1 The Contracting Parties are invited to review the documentation on the Blue Plan already received and that which will be distributed, in preparation for the meeting of National Blue Plan Focal Points in October 1982 (para. 20, 21).
- 26.2 France, Greece, Spain and the EEC are invited to provide detailed suggestions for training courses they are interested in co-sponsoring with the Mediterranean Unit in 1984 and 1985. (paras. 39, 41).

- 26.3 Interested States are invited to submit to the Co-ordinator the name and curriculum vitae of the officials or scientists they wish to sponsor as trainees at the Unit. (para. 42).
- 26.4 Interested States are invited to inform the Co-ordinator of their intention to publish brochures on the Mediterranean Action Plan in their national languages, in order to determine the form of contribution required (editorial, photographic and financial). (para. 44).
- 26.5 Countries which have not yet submitted proposals for national monitoring programmes (Italy, Greece, Syria, Israel, Egypt, Libya, Monaco, Tunisia, Algeria, and Morocco) are invited to submit them to the Co-ordinator as soon as possible and not later than 30 June 1983. (para. 53).
- 26.6 A meeting on jelly-fish blooms will be organized in October 1983. The Contracting Parties are invited to prepare through their National MED POL Co-ordinators, available information on the problem of jelly-fish blooms in their coastal waters. (para. 72).
- 26.7 All Contracting Parties are urged to become a Party to the 1973 International Convention for the Prevention of Pollution from Ships, as modified by the Protocol of 1978 (MARPOL 73/78). Any information in this regard may be sent to the Co-ordinator. (para. 77).
- 26.8 All Contracting Parties are invited to designate the competent authorities responsible for pollution monitoring within areas under their national jurisdiction in accordance with article 10 of the Barcelona Convention and communicate such designation to the Co-ordinator by 30 September 1983. (para. 80).
- 26.9 The Contracting Parties are invited to review the contribution of their programmes of technical co-operation to the objectives of the Action Plan, in order to facilitate the review and analysis which the secretariat will undertake starting from September 1983 in preparation for the Brussels meeting on co-operation in 1984. (para. 81).
- 26.10 Each Contracting Party is invited to prepare a consolidated report on measures adopted during the period 1 July 1982 - 30 June 1983 concerning the implementation of the Convention and related protocols, including legislation adopted, designation of responsible services for the protection of the Mediterranean, budgetary resources and cost of programmes which would relate directly to monitoring, research, pollution control, training and public information. The Contracting Parties are invited to submit their reports to the Co-ordinating Unit not later than 30 September 1983. A consolidated report will be edited, translated and distributed before the extraordinary meeting of Contracting Parties in 1984. (para. 82).

- 26.11 The Contracting Parties are invited to communicate to the Co-ordinator by 30 June 1983 any corrections or additions they wish to introduce in the Report on the Protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft (document UNEP/IG.43/INF.9) which will be submitted to the Working Group on Scientific and Technical Co-operation (WGSTC) for assessment before final submission to the Extraordinary Meeting of Contracting Parties for its adoption. (para. 83).
- 26.12 The Contracting Parties are invited to communicate to the Co-ordinator pertinent information on the implementation of the Protocol on combating pollution of the Mediterranean Sea by oil and other harmful substances in cases of emergency and in particular of articles 1, 3, 4, 6 and 8 of the Protocol. This information should reach the Co-ordinating Unit by 30 September 1983 in order to be incorporated in a comprehensive report which will up-date document UNEP/IG.43/INF.10, and will be submitted to the WGSTC for assessment before final submission to the Extraordinary Meeting of Contracting Parties for its adoption. (para. 84).
- 26.13 The Contracting Parties are invited to select the experts who will attend the first meeting to elaborate the technical aspects of the provisions of the Protocol for the protection of the Mediterranean Sea against pollution from land-based sources. Invitations for the meeting, to be convened in Athens in December 1983 will be sent with the working documents in September 1983. (paras. 87 and 88).
- 26.14 The Contracting Parties will receive in May 1983 the study prepared by the secretariat on the possibility of establishing an Inter-State Guarantee Fund for the Mediterranean Sea. They will be invited to communicate to the Co-ordinator by 30 September 1983 their comments on the establishment of an Inter-State Guarantee Fund. A decision on the convening of a group of experts to examine this matter will be taken at the next meeting of the Contracting Parties in 1984. (para. 90).
- 26.15 The Contracting Parties which are members of the Governing Council of UNEP (Egypt, France, Greece, Italy, Libyan A. J., Morocco, Spain and Yugoslavia) have been invited by the meeting to make every effort to ensure that an appropriate allocation for the Mediterranean Action Plan is provided for and approved in the UNEP budget for 1984 and 1985. The Council meets in Nairobi from 11 to 24 May 1983. (para. 101).
- 26.16 All Contracting Parties, except Monaco which has already deposited its 1983 contribution, should take early steps to pay the approved contributions for 1983 which appear in Annex VIII of the Dubrovnik Report (UNEP/IG.43/6).

VII. Date of Extraordinary Meeting of Contracting Parties

27. The Bureau recommended that the Extraordinary Meeting should be convened in Athens from 10 to 13 April 1984.

VIII. Date of next meeting of the Bureau

28. The meeting decided to hold its next meeting in Athens on 3 and 4 November 1983 at which meeting it wished to invite the directors of the Regional Activity Centres. The Co-ordinator informed the Bureau that he would hold/a working session with the directors immediately before the Bureau meeting.

TABLE I

Percentage distribution of Programme costs approved by the Contracting Parties (1979 to 1985)
(in thousand US dollars)

	1978 IG.14/4	1979-80 IG.14/9	1981 IG.23/11	1982 IG.23/11	1983 IG.43/3	1984 IG.43/3	1985 IG.43/3
Coordination		1030 21.8	850 24.3	703 18.4	709 20.6	700 20.2	740 19.6
Meetings		386 8.2	140 4.0	301 7.9	127 3.7	120 3.5	104 2.8
Coord+Meet.	975 39.5	1416 30.0	990 28.3	1004 26.3	836 24.3	820 23.7	844 22.4
Med-Pol	1156 46.9	1058 22.4	800 22.8	1100 28.8	1200 34.8	1050 30.4	1125 29.9
Malta	302 12.3	672 14.2	345 9.9	418 10.9	400 11.6	410 11.8	420 11.2
Training	17 0.7	- -	80 2.3	80 2.1	80 2.3	107 3.1	128 3.4
Blue Plan	- -	1040 22.1	700 20.0	500 13.1	424 12.3	500 14.4	620 16.4
Pop	15 0.6	439 9.3	460 13.1	520 13.6	380 11.0	400 11.5	431 11.4
Prot.Areas	- -	96 2.0	125 3.6	200 5.2	125 3.7	175 5.1	200 5.3
Grand Total	2465 100	4720 100	3500 100	3822 100	3445 100	3462 100	3768 100

TABLE II

Regional Trust Fund
for the Protection of the Mediterranean Sea Against Pollution
Status of Contributions as at 31 March 1983**
(in United States Dollars)

COUNTRIES	Unpaid pledges as at 31.12.82	Adjustments Prior Years' Pledges	Pledges for 1983	Collections during 1982 for 1983a/	Collections during 1983 for prior yr.	Collections Unpaid pledges in 1983 for 1983 and 1983 for prior year
Algeria	4,143	-	22,500	-	-	26,643
Cyprus	-	-	2,000	-	-	2,000
Egypt	-	-	13,250	-	-	13,250
France	10,786	-	1,000,000	-	-	1,010,786
Greece	27,145	-	65,750	-	-	92,895
Israel	19,762	-	47,000	-	-	66,762
Italy	-	-	647,250	376,355	-	270,895
Lebanon	-	-	5,750	-	-	5,750
Libyan Arab Jamahiriya	9,305	-	43,000	-	-	52,305
Malta	-	-	2,000	466	-	1,534
Monaco	-	-	2,000	-	2,000	-
Morocco	-	-	9,500	423	-	9,077
Spain	269,863	-	296,629	-	-	566,492
Syrian Arab Republic	1,481	-	5,750	-	-	7,231
Tunisia	1,332	-	5,750	-	-	7,082
Turkey	-	-	56,250	9,052	-	47,198
Yugoslavia	-	-	78,750	1,059	-	77,691
European Economic Community	-	-	500,000	-	-	500,000
Total	343,817	-	2,803,129	387,355	2,000	2,757,591

a/ Amounts were reported in 1982, figures shown here are for information purposes only.

Total cumulative collections as at 31 December 1981 \$ 1,824,858.00

Total collections as at 31 December 1982 US\$ 3,049,470 plus US\$ 376,355 collected in respect of 1983 pledge totalling US\$ 3,425,825.

TABLE IIIPROPOSED ALLOCATION OF FUNDS AVAILABLE FOR PROGRAMMING AS OF 5.4.1983

		Proposed to be approved		
		Now	After Greek contribution is received	After new contributions are received
		US\$	US\$	US\$
<u>Co-ordination</u>				
-	Reimbursement to UNEP for 1984	170,000		
-	Staff costs for 1983		39,000	
-	Operating costs for 1983		40,000	
-	Equipment		80,000	
-	Sub-contracts		22,000	
<u>Meetings</u>				
-	Bureau (second meeting 1983)	5,000		
-	Land-based sources	35,000		
-	Jelly-fish	35,000		
-	Others			25,000
<u>MED POL</u>				
-	Agencies	32,000		
-	ICSEM Report	25,000		
-	Intercalibration	140,000		
-	Support to Governments (1/3)	277,000	100,000	200,000
-	WGSTC	35,000		
<u>ROCC - Malta</u>				
-	Personnel	116,000		
-	Operating costs	43,000		
-	Training	38,000		

Proposed to be approved

	Now	After Greek contribution is received	After new contributions are received
	US\$	US\$	US\$
<u>Training</u>			
- Urbino		58,000	
- 2 trainees			12,000
- Information			10,000
<u>Blue Plan</u>			
- Staff (to end September)	70,000	58,000	
- Operating costs	69,000		
- Sub-contracts	25,000		
<u>PAP - Split</u>			
- Housing hygiene	10,000		
- Support to PAP-RAC	50,000		
- Water Resources	75,000		
- Coastal planning	65,000		
- Compendium			30,000
- Historic towns			75,000
- Earthquake zones			20,000
- Solid liquid waste			20,000
- Soil protection			30,000
- Tourism			15,000
- Aquaculture			5,000
- Energy			5,000
<u>SPA - Tunis</u>			
- Personnel	84,000		
- Operating costs	41,000		25,000
TOTAL	1,440,000	397,000	225,000
	=====	=====	=====

DETAILED BUDGET ESTIMATES FOR 1983 - 1984 - 1985

(c) EXCEPTED RATE 1 03.50 DIRECTION.

[illegible]

a. - Consultants^{6/}

6/ See attached terms of reference

CHAPTER I - CO-ORDINATION (Cont'd)

	1983				1984 ^{9/}				1985 ^{9/}			
	n/m	US \$	CP	Total	m/m	US \$	CP	Total	m/m	US \$	CP	Total
1b. - Administrative Support												
- Senior Secretary J. Eilers (Netherlands) ^{7/}	12	41,484	10,588	52,072	12	31,093	12,025	43,118	12	20,820	9,320	30,140
- G-6 - Permanent International recruitment												
- Clerk-Computer Terminal Operator-C.O'Reilly (GB)	12	26,479	8,472	34,951	12	16,100	6,900	23,000	12	17,388	7,452	24,840
- G-2 Fixed-term - International recruitment ^{8/}												
- Administrative Assistant N. Zevelakis (Greece)	12	-	13,734	13,734	12	-	15,107	15,107	12	-	16,618	16,618
- G-5 Fixed-term Local recruitment												
- Information Assistant H. Maroudis-Pissala (Greece) ²⁻⁵ Fixed-term Local recruitment	12	-	11,510	11,510	12	-	12,661	12,661	12	-	13,927	13,927
- Bilingual Secretary D. Voga (Greece)	12	-	12,242	12,242	12	-	13,466	13,466	12	-	14,813	14,813
- G-4 Fixed-term Local recruitment												
- Bilingual Secretary E. Varla (Greece)	12	-	11,575	11,575	12	-	12,733	12,733	12	-	14,006	14,006
- G-4 Fixed-term Local recruitment												
- Bilingual Typist C. Papageorgopoulos (Greece)	12	-	9,926	9,926	12	-	10,919	10,919	12	-	12,010	12,010
- G-3 Fixed-term Local recruitment												
- Telephone Operator/Receptionist E. Zaimis (Greece) G-2 Fixed-term Local recruitment	12	-	9,247	9,247	12	-	10,171	10,171	12	-	11,189	11,189
- D. Magiras, Driver/Clerk (Greece)	12	-	8,408	8,408	12	-	9,249	9,249	12	-	10,174	10,174
- G-2 Fixed-term Local recruitment	6	-	4,500	4,500	6	-	4,950	4,950	6	-	5,445	5,445
- Temporary assistance - local		3,000	-	3,000		-	-	-		-	-	-
- international ^{10/}		-	2,500	2,500		-	2,750	2,750		-	3,025	3,025
- Overtime		-	-	-		-	-	-		-	-	-
Sub-total 1b		70,963	102,702	173,665		47,193	110,931	158,124		38,208	117,979	156,187

^{7/} On Mission assignment from Geneva to Athens through 30 June 1984; on Field Service Status from 1 July 1984.

^{8/} On Mission assignment from Geneva to Athens through 31 December 1983; on Field Service Status from 1 January 1984.

^{9/} 10% Increase.

^{10/} Completion of Mod Pole Phase I.

CHAPTER I - CO-ORDINATION (Cont'd)

	1983			1984			1985		
	US \$	CP	Total	US \$	CP	Total	US \$	CP	Total
2. Travel on official business	14,500	20,000	34,500	18,850	26,000	44,850	34,693	12,400	47,093
3. Sub-contracts	14,500	20,000	34,500	18,850	26,000	44,850	34,693	12,400	47,093
- Survey of national legislation, up-dated version (WHO) See para 91 UNEP/IG.43/6	5,000	-	5,000						
- Publication of a brochure describing the Action Plan objectives and activities	4,000	-	4,000						
- Language Training	-	2,000	2,000		2,300	2,300	-	2,715	2,715
- Miscellaneous printing (Headed paper, forms, invitation cards, etc.)		1,640			1,890	1,890	-	2,285	2,285
- Audio visual (photographs, etc.)	1,500								
- Contribution to National reports (See para 82 UNEP/IG.43/6)				5,000	-	5,000	5,000	-	5,000
- Unspecified	15,000	-	15,000	14,818	9,492	24,310	26,180	-	26,180
Sub-total 3	25,500	3,640	29,140	19,818	13,682	33,500	31,180	5,000	36,180

11/ Computer requirements subject to recommendation by Working Group on Data and decision by Contracting Parties.

CHAPTER I - CO-ORDINATION (Cont'd)

	1983				1984				1985			
	m/m	US \$	CP	Total	m/m	US \$	CP	Total	m/m	US \$	CP	Total
6. Rental and maintenance of premises												
- Rental		-	50,443	50,443				58,000		-	66,700	66,700
- Cleaning (Contract with Cowa Hellas)		-	14,600	14,600				16,790		-	17,630	17,630
Sub-total 6		-	65,043	65,043				74,790		-	84,330	84,330
7. Operation and maintenance of equipment (Type-writers, Xerox, Computer, Official Car)		-	14,800	14,800				17,020		-	17,871	17,871
Sub-total 7		-	14,800	14,800				17,020		-	17,871	17,871
8. Reporting Costs		7,882	3,636	11,518		9,275	3,975	13,250		9,739	4,174	13,913
Sub-total 8		7,882	3,636	11,518		9,275	3,975	13,250		9,739	4,174	13,913
9 Sundry		-	32,700	32,700				37,600		-	39,480	
a. Telex, Telephone, postage and freight		2,000	4,000	6,000				6,900			7,245	
b. Hospitality		-	2,000	2,000				2,300			2,415	
c. Miscellaneous												
Sub-total 9		2,000	38,700	40,700				46,800			49,140	49,140
Grand Total	309,000		400,000	709,000		300,000	400,000	700,000		840,000	400,000	740,000

SECTION I

CHAPTER 2 - MEETINGS

- Bureau Meeting; Dubrovnik, 27 February 1983
- Third Meeting of Contracting Parties, Dubrovnik, 28 February/4 March 1983.1/
- Working group on land-based sources of pollution, Athens December 1983.
- UNEP/LMO/UNDP Workshop on Port facilities (date to be determined)
- Bureau Meetings Athens 7-8 April 1983 and 3-4 Nov. 1983
- Extraordinary meeting of Contracting Parties, April 1984, Athens
- Working Groups on data, Athens (dates to be determined)
- Meeting on Co-operation, Brussels, September 1984
- Bureau Meetings (dates to be determined), 2 meetings in 1984 and 2 in 1985.
- Fourth Extraordinary Meeting of Contracting Parties 22 - 26 April 1985, Genoa, Italy

TOTAL CHAPTER II

- * CP = Counterpart Contribution in Drachmas
- 1/ Paid Under Environment Fund

1983. US \$	1984 US \$	1985 US \$
4.000		
75.000		
35.000		
5.000		
8.000		
	60.000	10.000
	12.000	-
	35.000	
	13.000	14.000
-	-	80.000
127.000	120.000	104.000
=====	=====	=====

LONG-TERM PROGRAMME FOR POLLUTION MONITORING AND RESEARCH
IN THE MEDITERRANEAN SEA (MED POL - PHASE II)

BUDGET AND ACTIVITIES FOR 1983

Section I. Chapters 3 and 4 MED POL 1983		SUPPORT		SERVICES AND ASSISTANCE TO NATIONAL CENTRES						TOTAL Monitoring	TOTAL Research	GRAND TOTAL
		SALARIES	IAAC	SUB TOTAL	Maintenance	Intcal. IAEA/IOC/WHO	Tech. Finan. Assistance	VI ICSEM/IOC UNEP Workshop	WGSTC			
PERSONNEL												
Experts/Consultants												
WHO, Athens - L.J. Saliba (Malta)		12m/m 65,000										
FAO, Athens - (Under recruitment)		6m/m 35,000										
FAO, Rome - W. Kunhold (FRG)		3m/m 12,000										
FAO, Rome - Consultant (Under recruitment)		3m/m 12,000										
IAEA, Monaco - T. Barisic (Yugoslavia)					12m/m 58,800							
Administrative Support												
WHO, Athens - M. Harper - Secretary (France)		12m/m 31,400										
WHO/EURO, Copenhagen - Secretary (Local)		6m/m 7,000										
FAO, Athens - Secretary (Under recruitment)		6m/m 15,000										
IAEA, Monaco - Laboratory Assistant		4m/m 5,000				12m/m 24,000						
IAEA, Monaco - Secretary		4m/m 5,000										
UNESCO, Paris - Secretary		4m/m 5,000										
IOC, Paris - Secretary		4m/m 5,000										
WHO, Geneva - Secretary		4m/m 5,000										
MED UNIT, Athens - Typist		4m/m 5,000						4m/m 2,000				
TOTAL		197,400		197,400	58,800	24,000		2,000		282,200		282,200
TRAVEL												
WHO												
FAO			1,000				5,000					
UNESCO/IOC			2,000				3,000					
WHO			2,000		16,100							
IAEA			2,000									
TOTAL			7,000	7,000	16,100		8,000			31,100		31,100
SUB-CONTRACTS												
Through:												
MED UNIT												
WHO											109,000	
FAO											80,000	
UNESCO/IOC						12,000	488,000	23,000			47,000	
WHO						10,000					15,000	
IAEA											49,000	
TOTAL						22,000	488,000	23,000		533,000	300,000	833,000

LONG-TERM PROGRAMME FOR POLLUTION MONITORING AND RESEARCH
IN THE MEDITERRANEAN SEA (MED POL - PHASE II)

BUDGET AND ACTIVITIES FOR 1984

	SUPPORT			SERVICES AND ASSISTANCE TO NATIONAL CENTRES								TOTAL Research	GRAND TOTAL
	SALARIES	IAAC	SUB TOTAL	Maintenance	Intcal. IAEA/IOC/WHO	Tech. Finan. Assistance	VII ICSEM/ UNEP Workshop	WGSTC	SUB TOTAL	TOTAL Monitoring			
Section I. Chapters 3 and 4 MED POL 1984													
PERSONNEL													
Experts/Consultants													
* WHO, Athens - L.J. Saliba (Malta)	12m/m 72,000												
FAO, Athens - (Under recruitment)	12m/m 72,000			12m/m 60,000									
IAEA, Monaco - T. Barisic (Yugoslavia)													
Administrative Support													
WHO, Athens - Secretary (Local)	12m/m 13,000												
FAO, Athens - Secretary (Local)	12m/m 13,000												
IAEA, Monaco - Laboratory Assistant					12m/m 28,500								
TOTAL	170,000		170,000	60,000	28,500				88,500	258,500		258,500	
TRAVEL													
WHO						8,000							
FAO						8,000							
UNESCO/IOC		3,000											
WHO		3,000		15,000									
IAEA		3,000											
TOTAL		9,000	9,000	15,000		16,000			31,000	40,000		40,000	
SUB-CONTRACTS													
Through:													
MED UNIT													
WHO					20,000	360,000					90,000		
FAO											80,000		
UNESCO/IOC					10,000						40,000		
WHO											10,000		
IAEA											30,000		
TOTAL					30,000	360,000			390,000	390,000	250,000	640,000	

	SUPPORT			SERVICES AND ASSISTANCE TO NATIONAL CENTRES							TOTAL Research	GRAND TOTAL
	SALARIES	IAAC	SUB TOTAL	Maintenance	Intcal. IAEA/IOC/NHO	Tech. Finan. Assistance	VI ICSEW/IOC UNEP Workshop	HCSTC	SUB TOTAL	TOTAL Monitoring		
MEETINGS/WORKSHOPS												
Group Training MED Unit												
TOTAL							35,000	40,000	75,000	75,000		75,000
EQUIPMENT												
Expandable IAEA				12,000	5,000							
Non-expendable IAEA				8,000	8,000							
TOTAL				20,000	13,000				33,000	33,000		33,000
OPERATION & MAINTENANCE IAEA				750	750							
TOTAL				750	750				1,500	1,500		1,500
REPORTING COSTS IAEA				500	500							
TOTAL				500	500				1,000	1,000		1,000
SUNDRY IAEA				500	500							
TOTAL				500	500							
TOTAL				96,750	73,250	376,000	35,000	40,000	621,000	800,500	250,000	1,050,000
GRAND TOTAL	170,000	9,000	179,000									

WHO:
PAO:
UNESCO/IOC:
WHO:
IAEA:
UNEP:

CONTRIBUTIONS OTHER THAN MTF

LONG-TERM PROGRAMME FOR POLLUTION MONITORING AND RESEARCH
IN THE MEDITERRANEAN SEA (MED POL - PHASE II)

BUDGET AND ACTIVITIES FOR 1985

	SUPPORT			SERVICES AND ASSISTANCE TO NATIONAL CENTRES							SUB TOTAL	TOTAL Monitoring	TOTAL Research	GRAND TOTAL
	SALARIES	IAAC	SUB TOTAL	Maintenance	Intcal. IAEA/IOC/WHO	Tech. Finan. Assistance	VII ICSEM/ UNEP Workshop	WGSTC						
Section I. Chapters 3 and 4 MED POL 1985														
PERSONNEL														
Experts/Consultants														
WHO, Athens - L.J. Saliba (Malta)	12m/m 77,760													
FAO, Athens - (Under Recruitment)	12m/m 77,760													
IAEA, Monaco - T. Barisic (Yugoslavia)				12m/m 64,800										
Administrative Support														
WHO, Athens - Secretary (Local)	12m/m 13,000													
FAO, Athens - Secretary (Local)	12m/m 13,000													
IAEA, Monaco - Laboratory Assistant					12m/m 30,780									
TOTAL	181,520		181,520	64,800	30,780				95,580	277,100			277,100	
TRAVEL														
WHO														
FAO						8,000								
UNESCO/IOC		4,000				8,000								
WHO		4,000												
IAEA		4,000		17,000										
TOTAL		12,000	12,000	17,000		16,000			33,000	45,000			45,000	
SUB-CONTRACTS														
Through:														
MED UNIT														
WHO					22,000	380,500	25,000					95,000		
FAO												85,000		
UNESCO/IOC					12,000							45,000		
WHO												15,000		
IAEA												35,000		
TOTAL					34,000	380,500	25,000		439,500	439,500		275,000	714,500	

BUDGET AND ACTIVITIES FOR 1985 (Cont'd)

	SUPPORT			SERVICES AND ASSISTANCE TO NATIONAL CENTRES							TOTAL		GRAND TOTAL
	SALARIES	IAAC	SUB TOTAL	Maintenance	Intcal. IAEA/IOC/WHO	Tech. Finan. Assistance	VI ICSEM/IOC UNEP Workshop	WGSTC	SUB TOTAL	TOTAL Monitoring			
MEETINGS/WORKSHOPS													
Group Training MED Unit								45,000					
TOTAL								45,000	45,000	45,000		45,000	
EQUIPMENT													
Expendable IAEA				15,000	6,000								
Non-expendable IAEA				9,000	9,000								
TOTAL				24,000	15,000				39,000	39,000		39,000	
OPERATION & MAINTENANCE IAEA				900	900								
TOTAL				900	900				1,800	1,800		1,800	
REPORTING COSTS IAEA				650	650								
TOTAL				650	650				1,300	1,300		1,300	
SUNDRY IAEA				650	650								
TOTAL				650	650								
GRAND TOTAL	181,520	12,000	193,520	108,000	81,980	396,500	25,000	45,000	656,480	850,000	275,000	1,125,000	
CONTRIBUTIONS OTHER THAN MTP													UNEP:
WHO:													IAEA:
FAO:													UNESCO/IOC:

Section I

CHAPTER 5-Oil Combating Centre (Malta) (IMO)

1985

1984

1983

	m/m	US \$	m/m	US \$	m/m	US \$
1. PERSONNEL						
A. Expert						
Director Ph. Le Louré (French, D-1) P-5	12	66,000	12	65,900	12	71,500
Technical Expert (Vacant) P-4	6	25,000	12	55,000	12	60,500
Deputy Director (Admin.) J. Camilleri (Maltese) P-4	12	51,200	12	56,300	12	61,900
B. Temporary Consultants (Advisory Services)	8	46,200	8	53,500	8	50,500
C. Admin. Support						
Information Officer :						
R. Laiviera (Maltese) G-4	12	13,200	-		-	
Bilingual Secretary						
A. Micallef Trigona (Maltese) G-3	12	11,000	12	12,100	12	13,300
2 Clerk Telex Operators:						
D. Stellini (Maltese) G-2	24	19,000	24	20,900	24	23,000
J. Messina (Maltese) G-2						
Caretaker A. Zerafa (Maltese) G-1	12	9,400	12	10,300	12	11,300
		241,000		274,000		292,000

1983

1984

1985

	m/m	US \$	m/m	US \$	m/m	US \$
2. Travel		16,000		15,000		15,000
3. Sub-contracts		-		-		-
4. Meetings/Training Courses/Fellowships						
MEDIPOL 83 - 84 - 85		45,000		30,000		30,000
Meeting MEDAS		25,000		15,000		-
Advance training exercise		-		15,000		15,000
Fellowships		25,000		20,000		25,000
5. Equipment		10,000		5,000		5,000
6. Rental		-		-		-
Maintenance of Premises		1,000		1,000		1,000
7. Operation and Maintenance of Equipment-Photocopy-Computer		5,000		6,000		7,000
8. Reporting cost						
Translators - Printing		1,000		2,000		2,000
9. Sundry						
A. Telex-Telephone-Postage-Freight		15,000		18,000		22,000
B. Hospitality		1,000		1,000		1,000
C. Miscellaneous		15,000		8,000		5,000
TOTAL:		400,000		410,000		420,000

Section I

Chapter 6 - Training and exchange of information

- Training (2 Trainees per Year in Co-ordinating Unit) 2 m/m each
- Public information
- Contribution to national brochures
- Training Courses

1983 US \$	1984 US \$	1985 US \$
11,800	12,000	13,000
10,000	-	-
-	25,000	25,000
58,200	70,000	90,000
80,000	107,000	128,000

Section II - Chapter 1: Blue Plan

	1983	1984 ^{1/}	1985 ^{1/}
a) Experts/Consultants			
- Co-ordinator Blue Plan - S. Abdalla (Egypt)	4	24,000	4 24,000
- Executive secretary - M. Grenon (France)	12	80,000	4 90,000
- Scientific assistant (under recruitment)	6	30,000	12 63,700
- Scientific assistant	-	-	12 63,700
- Expert (Junior)	-	-	12 42,600
- Consultants	4	25,000	6 40,000
b) Administrative Support			
- Computer Programmer P.Laford (France)	12	20,000	12 23,300
- Secretary G. Marciniak (France)	12	16,000	-
- Senior secretary	-	-	12 27,000
- Admin. Assistant A.F. Mathieu (France)	6	4,000	6 4,700
- Secretarial assistance to Co-ordinator Blue Plan	4	6,000	4 6,000
2. Travel		34,000	55,000
3. Sub-contracts		-	-
4. Meetings of - National Focal Points (January & October 1983)		50,000	30,000
- Seminar on Meth. and Modelling		20,000	-
- Small Meetings		10,000	-
5. Expendable equipment		-	20,000
6. Rental		-	-
7. Operation and maintenance of equipment (incl. data processing)		55,000	50,000
8. Reporting Costs		30,000	55,000
9. Sundry - Telex, phone, postage, freight		17,000	22,000
- Hospitality		1,500	1,500
- Miscellaneous		1,500	1,500
TOTAL	424,000	500,000	620,000

1/ Commitments of funds for the second phase of the Blue Plan will be based on the recommendations of the October 1983 Meeting of National Blue Plan Focal Points which will examine the results of Phase I and examine and adopt, if appropriate, the programme of work for Phase II.

	1983	1984	1985
1. PERSONNEL			
A. Experts and Consultants	183.500	158.000	127.500
B. Administrative support	30.000	25.000	24.500
2. TRAVEL	46.000	37.500	30.000
3. SUB CONTRACTS	29.000	33.000	50.000
4. MEETINGS (3,9 and 6 respectively)	56.000	102.500	97.000
5. EQUIPMENT Exp.	1.000	1.500	2.000
Non-Exp.	2.000	-	-
6. PREMISES	-	-	-
7. MAINTENANCE of EQUIPMENT	2.000	2.500	3.000
8. REPORTING	17.000	26.500	81.500
9. SUNDRY -- Telex	4.000	5.500	8.000
Hospitality	1.000	1.000	0.500
Miscellaneous	8.500	7.000	7.000
	<u>380.000</u>	<u>400.000</u>	<u>431.000</u>
Yugoslav contribution to PAP/RAG	186.000	186.000	186.000

	1983		1984		1985	
	m/m	US \$	m/m	US \$	m/m	US \$
1. PERSONNEL						
A. EXPERT (P-5)	6	32,650	12	65,000	12	70,000
DOCUMENTALIST (P-2)	6	20,000	12	40,000	12	42,000
B. ADMINISTRATION (LOCAL SECRETARY)	6	7,500	12	15,000	12	17,000
2. TRAVEL		5,000		13,000		15,000
3. SUB-CONTRACTS		--		--		--
4. MEETINGS		--		2,000		4,000
5. EQUIPMENT						
- SERVICE CAR		7,000		--		--
- 2 TYPEWRITERS IBM		4,000		--		--
- PHOTOCOPYING MACHINE		10,000		--		--
- OFFICE FURNITURE		14,000		--		--
- MINICOMPUTER		23,000		--		--
6. RENT		--		--		--
7. OPERATING COSTS		5,000		5,000		10,000
8. REPORTS		1,000		8,000		10,000
9. TELEX, TELEPHONE - POSTAGE TRANSPORT		9,850		19,000		19,000
B. HOSPITALITY		5,000		5,000		7,000
C. MISCELLANEOUS		6,000		3,000		6,000
		150,000		175,000		200,000
		=====		=====		=====