

**Framework Convention  
for the Protection of the Marine  
Environment of the Caspian Sea**

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**CONFERENCE OF THE PARTIES  
Sixth Meeting  
... 2018, Baku, Azerbaijan**

Item .... of the provisional agenda

**PROGRAMME OF WORK AND BUDGET 2019 - 2020**

**Introduction:**

Attached as Annex 1 is the proposed Program of Work (POW) of the Tehran Convention and its Protocols for 2019-2020.

The activities listed in the POW are building on the implementation of the decisions taken at the 5<sup>th</sup> Meeting of the Conference of the Parties to the Tehran Convention, Ashgabat, 30 May 2014 (COP5), the extra-ordinary Meeting of the Conference of the Parties, Moscow, 19-20 July 2018, and the consultations and recommendations of the Preparatory Committee meetings for COP6.

Annex 1 includes information on the proposed sources and modalities of funding, while Annex 2 details the composition of the Secretariat and its cost as far as these will be charged to the Trust Fund of the Convention.

The overall cost of the POW is \$ 1,135,000 and equal to the budget of the Trust Fund of the Convention contained in Annex II of document TC/COP6/7, after deduction of the 13% program support cost which UNEP is charging.

Not reflected in the budget of the POW is the understanding and commitment of UNEP to re-invest 67% of its overhead charge (up to \$ 147,550) to directly support the functioning of the Secretariat (see footnote in Annex 2).

The POW as presented in Annex 1 and Annex 2 can be considered as a bare minimum, which nevertheless will have eaten all financial reserves by the end of the biennium. Resource mobilization should therefore be high on the agenda of COP6.

**The Conference of the Parties may wish to:**

- Approve the Program of Work and budget of the Tehran Convention and its Protocols for 2019-2020;
- Appeal to UNEP and other potential donors to cooperate and support the implementation of the POW financially
- Consider and decide how to further increase the financial resources for the Convention process

## Annex 1

**PROGRAMME OF WORK**

1 January 2019 – 31 December 2020

| Nº | Timeframe               | Description of activity  | Expected outputs   | Implementation   | Finance (US\$)   |
|----|-------------------------|--|--|--|--|
| 1. | Jan. 2019-<br>Dec. 2020 | Support to the established network of NCLOs                    | Operational network of NCLOs facilitating implementation of Convention and Protocols   | Governments with support TCS   | 120.000 (TF)   |
| 2. | Jan 2019-<br>Dec. 2020  | Finalization of Secretariat arrangements and budget support    | Fully staffed Secretariat in Baku<br><br>Cash and in-kind contributions including secondments by Contracting Parties secured   | Governments with support TCS and UNEP  | 630,000 (TF) + add. contributions host country, UNEP and in kind (see Annex 2) |
| 3. | Jan 2019-<br>Dec. 2020  | Update Strategic Convention Action Plan                        | Strategic Convention Action Plan updated   | Governments-with support TCS   | 10,000 (TF)  |
| 4. | Jan. 2019-<br>Dec. 2020 | Implementation of National Convention Action Plans             | NCAPs under implementation.  | Governments-with support TCS   | National budgets   |
| 5. | Jan 2019-<br>Dec 2020   | Ratification, entry into force and implementation of protocols | Arrangements and POWs prepared for:<br>- EIA Protocol<br>- (Moscow) LBS Protocol<br>- (Ashgabat) Biodiversity Protocol<br><br>Training for implementation of protocols | Governments with support of TCS and international partners<br><br>TCS together with Espoo, CBD | Training workshops:<br>40,000 (TF) + contributions partners                    |

| Nº | Timeframe             | Description of activity          | Expected outputs  | Implementation   | Finance (US\$)                       |
|----|-----------------------|----------------------------------|---|--|--------------------------------------|
|    |                       |                                  |   | Secretariats and UNEP GPA  |                                      |
| 6. | Jan 2019-<br>Dec 2020 | Implementation of Aktau Protocol | <p>Institutional arrangements completed, and Regional Plan adopted and in operation</p> <p>Engagement and support of oil and gas industry secured, through OSPRI, joint programming and other cooperative arrangements</p> <p>Training and exercise programme in place</p> <p>Comprehensive training workshops in connection with the meeting of the National Operational Authorities under Aktau Protocol in 2019 and 2020</p> | <p>Governments with support TCS</p> <p>TCS with support Governments and OSPRI</p> <p>TCS through OSPRI/IMO</p> | <p>40,000 (TF):<br/>180,000 (EB)</p> |

| Nº | Timeframe             | Description of activity                                       | Expected outputs   | Implementation   | Finance (US\$)  |
|----|-----------------------|---|--|--|---|
| 7. | Jan 2019-<br>Dec 2020 | Monitoring, reporting and information exchange                | <p>Draft Protocol on Information Exchange developed for consideration and adoption by COP7</p> <p>EMP under implementation: outputs of WG on Monitoring and Assessment</p> <p>Five National Reports produced under Unified Reporting Format</p> <p>Second State of the Caspian Environment Report published and distributed</p> <p>Web-based Caspian Environment Information Centre in operation</p> | <p>Governments with support TCS</p> <p>WG on Monitoring with support TCIS, CaspCom</p> <p>Governments</p> <p>TCS and Gov. focal points assisted by Grid Arendal</p> <p>Information focal points and TCS supported by Grid Arendal.</p> | <p>40,000 (TF):</p> <p>40,000 (TF) + national budgets + EB support</p> <p>National budgets</p> <p>20,000 (TF)</p> <p>20,000(TF)+ national budgets+ EB support</p> |
| 8. | Jan 2019-<br>Dec 2020 | Cooperation with and support from international organizations | Cooperative arrangements and/or funding secured from, GEF, GCF, UNEP, UNDP, IMO, FAO   | Governments with support of TCS and international partners   | Budgets of donor governments and international organizations  |



| Nº  | Timeframe                     | Description of activity                    | Expected outputs   | Implementation  | Finance (US\$)                              |
|-----|-------------------------------|--|--|---|---|
|     |                               | Caspian Sea                                | <p>Marine Litter Regional Action Plan as part of LBS protocol developed and under implementation</p> <p>Collection and assessment of information and data relevant to the Caspian marine litter collected and assessed, and related policy, legal and regulatory reforms initiated</p> | <p>points assisted by Water Initiative Center</p> <p>TCS and Governments</p>  | <p>Cola)</p> <p>1,000,000 (EB) (RF ODA)</p> |
| 12. | 2019 and 2020                 | Two Regional Preparatory Meetings for COP7 | <p>PrepCom in fall 2019 to review institutional arrangements and implementation of POW/Protocols</p> <p>PrepCom in autumn 2020 to conduct/finalize negotiations on outstanding issues, review docs and prepare decisions of COP7</p>   | <p>Governments with support of TCS</p> <p>Governments with support of TCS</p> | 50,000 (TF):                                |
| 13. | Late 2019 – mid 2020, IR Iran | COP7                                       | Ministerial Statement and Decisions  | Governments with TCS support  | 25.000 (TF) + host country support          |
|     |                               |  |  |   |   |

**Secretariat Cost in USD\***  
**2019 – 2020**

| Staffing                           |                |                |                |
|------------------------------------|----------------|----------------|----------------|
|                                    | 2019           | 2020           | Total          |
| Executive Secretary (P5)           | 180'000        | 180'000        | 360'000        |
| Executive Assistant (P2)           | 110,000        | 110,000        | 220'000        |
| Programme Officer (P3)             |                |                |                |
| Programme Officer (P3)             |                |                |                |
| Admin/Finance officer (P3)         |                |                |                |
| IT/Info/Communication Officer (P3) |                |                |                |
| Secretary                          |                |                |                |
| General support/driver             |                |                |                |
| Travel                             | 25'000         | 25'000         | 50'000         |
| Accommodation / Communication      |                |                |                |
| <b>TOTAL</b>                       | <b>315'000</b> | <b>315'000</b> | <b>630'000</b> |

\*To be covered by the contributions of the Contracting Parties to the budget of the Convention (TF), in the understanding that equipped premises and support staff will be provided by the host country and that the not budgeted P3 positions will be filled through secondments.

NB. The Secretariat cost presented should be increased or partly compensated by an amount of \$ 97,383, i.e. the part of the Programme support costs which UN Environment is committed to re-invest in the Convention process

