

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

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**CONFERENCE OF THE PARTIES  
Sixth Meeting  
6-8 November 2019, Baku, Azerbaijan**

Item .... of the provisional agenda

**PROGRAMME OF WORK AND BUDGET 2020 - 2021**

**Introduction:**

Attached as Annex 1 is the proposed Program of Work (POW) of the Tehran Convention and its Protocols for 2020-2021.

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.

The overall cost of the POW is **\$ 1,130,000** against an expected income of **1,179,078**. in terms of contributions and cash carry over. A detailed certified statement of income and expenditure until end 2019 will be provided early 2020.

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 2020-2021;
- 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

## PROGRAMME OF WORK

1 January 2020 – 31 December 2021

No	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
1.	Jan. 2020- Dec. 2021	Support to the established network of NCLOs	Operational network of NCLOs facilitating implementation of Convention and Protocols	Governments with support TCIS	120,000 (TC)
2.	Jan. 2020- Dec. 2021	Finalization of Secretariat arrangements and budget support	Fully staffed Secretariat in Baku  Cash and in-kind contributions including secondments by Contracting Parties secured	Governments with support TCIS and UNEP	585,000 (TC) + add. contributions host country, UNEP and in kind (see Annex 2)
3.	Jan. 2020- Dec. 2021	Update Strategic Convention Action Plan	Strategic Convention Action Plan updated	Governments-with support TCIS	20,000 (TC)
4.	Jan. 2020- Dec. 2021	Implementation of National Convention Action Plans	NCAPs under implementation.	Governments-with support TCIS	National budgets
5.	Jan. 2020- Dec. 2021	Ratification, entry into force and implementation of protocols	Agendas and programmes for implementation of: <ul style="list-style-type: none"> <li>- EIA Protocol</li> <li>- (Moscow) LBS Protocol</li> <li>- (Ashgabat) Biodiversity Protocol</li> </ul>	Governments with support of TCIS and international partners  TCS together with Espoo, CBD	75,000 (TC) + contributions partners

No	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
			Training for implementation of protocols	Secretariats and UNEP GPA	
6.	Jan. 2020- Dec. 2021	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 2020 and 2021</p>	<p>Governments with support TCIS</p> <p>TCS with support Governments and OSPRI</p> <p>TCS through OSPRI/IMO</p>	40,000 (TC): 180,000 (EB)
7.	Jan. 2020- Dec. 2021	Monitoring, reporting and information exchange	<p>EMP under implementation: outputs of WG on Monitoring and Assessment</p> <p>Five National Reports produced under Unified Reporting Format</p> <p>Web-based Caspian Environment Information Centre in operation</p>	<p>WG on Monitoring with support TCIS, CaspCom</p> <p>Governments</p> <p>Information focal points and TCIS supported by Grid</p>	<p>60,000 (TC) + national budgets + EB support</p> <p>20,000 (TC) National budgets</p> <p>30,000 (TC) +</p>

No	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
				Arendal.	national budgets+ EB support
8.	Jan. 2020- Dec. 2021	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
9.	Jan. 2020- Dec. 2021	Climate Change Adaptation Project	Project developed and submitted to Green Climate Fund	TCIS, private sector and Governments	15,000 (UNEP)
10.	Jan. 2020- Dec. 2021	Stakeholder Engagement	Public participation strategies under implementation as part of NCAPs	Governments with TCS support	National budgets
			Stakeholder networks for TC implementation in place and consulted	idem	30,000 (TC)
		Project	Stakeholder analysis and capacity building; strengthening stakeholder networks; special stakeholder programmes and events:	TCIS	(EB) (Integral Petroleum)

No	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
			Caspian Sea Day celebrations 2019 and 2020 in five Caspian countries	Governments with TCIS support	50.000 (TC)
11.	Jan. 2020-Dec. 2021	Projects on addressing Marine litter in the Caspian Sea	Network for addressing the Caspian marine litter established and Caspian Marine Litter Regional Action Plan as part of LBS protocol developed and under implementation	TCIS and Gov. focal points assisted by Water Initiative Center	(EB) (New World Programme )
12.	Jan. 2020-Dec. 2021	Cooperation with Commission on Aquatic Bioresources of the Caspian Sea	Memorandum of Understanding between the Thran Convention and the Commission on Aquatic Bioresources of the Caspian Sea	Governments with support of TCIS	15,000 (TC)
13.	Jan. 2020-Dec. 2021	Support to the 2 <sup>nd</sup> Caspian Economic Forum	Green Economy in the Caspian Sea	Governments with support of TCIS	20,000 (TC)
14.	2020 and 2021	Two Regional Preparatory Meetings for COP7	PrepCom in fall 2020 to review institutional arrangements and implementation of POW/Protocols  PrepCom in autumn 2021 to conduct/finalize negotiations on outstanding issues, review docs and prepare decisions of COP7	Governments with support of TCIS  Governments with support of TCIS	20,000 (TC)  20,000 (TC)

№	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
15.	Late 2020 – mid 2021, IR Iran	COP7	Ministerial Statement and Decisions	Governments with TCS support	25.000 (TC) + host country support

**Secretariat Cost in USD\***  
**2020 – 2021**

Staffing			
	2020	2021	Total
Executive Secretary (P5)	170'000	145'000	315'000
Executive Officer (P2)	90,000	70,000	160'000
Programme Officer (P3)	Pm	Pm	Pm
Programme Officer (P3)	Pm	Pm	Pm
Admin/Finance officer (P3)	Pm	Pm	Pm
IT/Info/Communication Officer (P3)	Pm	Pm	Pm
Secretary General support/driver			
Travel	25'000	25,00	50'000
Accommodation / Communication	30,000	30,000	60,000
<b>TOTAL</b>	<b>315'000</b>	<b>270'000</b>	<b>585'000</b>

\*To be covered by the contributions of the Contracting Parties to the budget of the Convention, in the understanding that the not budgeted P3 positions will be filled through secondments.

