

**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 2018 - 2019

Introduction:

Attached as Annex 1 is the proposed Program of Work (POW) of the Tehran Convention and its Protocols for 2018-2019.

The activities listed in the POW are building on the implementation of the decisions taken at the 5th Meeting of the Conference of the Parties to the Tehran Convention, Ashgabat, 30 May 2014 (COP5) and the consultations and recommendations of the five 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 \$ 1,155,000 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 \$ 150,150) 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 2018-2019;
- 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 2018 – 31 December 2019

Nº	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
1.	Jan. 2018- Dec. 2019	Support to the established network of NCLOs	Operational network of NCLOs facilitating implementation Convention and Protocols	Governments with support TCS	120.000 (TF)
2.	Jan 2018- Dec. 2019	Finalization of Secretariat arrangements and budget support	Fully staffed Secretariat in Baku Cash and in kind contributions 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. 2018- Dec. 2019	Implementation of National Convention Action Plans	NCAPs under implementation and reported on.	Governments-with support TCS	National budgets
4.	Jan 2018- Dec 2019	Ratification, entry into force and implementation protocols	Arrangements and POWs prepared for: - EIA Protocol - (Moscow) LBS Protocol - (Ashgabat) Biodiversity Protocol Training for implementation protocols	Governments with support of TCS and international partners TCS together with Espoo, CBD Secretariats and UNEP GPA	Inclusion in the preparatory process and PrepCom meetings COP7 Training workshops: 25,000 EB+ contributions partners

№	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
5.	Jan 2018- Dec 2019	Implementation Aktau Protocol	<p>Institutional arrangements completed and Regional Plan adopted and in operation</p> <p>Engagement and support oil and gas industry secured, through OSPRI, joint programming and other cooperative arrangements</p> <p>Training and exercise programme in place</p>	<p>Governments with support TCS</p> <p>TCS with support Governments and OSPRI</p> <p>TCS through OSPRI/IMO</p>	<p>50,000 (TF): meetings + travel /consultant support</p> <p>25,000(TF): training workshop</p>
6.	Jan 2018 – Dec. 2019	Monitoring, reporting and information exchange	<p>Draft Protocol on Information Exchange developed for consideration and adoption by COP7</p> <p>EMP under implementation: outputs WG on Monitoring and Assessment</p> <p>State of the Caspian Environment Report prepared for release by COP7</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>TCS and Gov. focal points assisted by Grid Arendal</p> <p>Information focal points supported by Grid Arendal.</p>	<p>75,000 (TF): meetings + travel/ consultant support</p> <p>350,000 (BP and Grid Arendal) including: 40,000 (TF)</p>

№	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
7.	Jan. 2018 – Dec. 2019	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 governments and international organizations
8.	Jan. 2018 – Dec. 2019	Public- Private sector involvement and partnerships	Arrangement (Association) for public-private partnership in support of the TC and Protocols developed/negotiated Partnership Programme of work/list of activities developed	TCS, private sector and Governments	40,000 (TF): meetings + travel/ consultant support
9.	Jan. 2018 – Dec. 2019	Climate Change Adaptation	Project Preparation Facility developed and submitted to Green Climate Fund	TCS, private sector and Governments	40,000: 25,000 (TF) meetings + travel 15,000 (UNEP) consultant support
10.	Jan. 2018 – Dec. 2019	Outreach and civil society involvement.	Public participation strategies under implementation as part of NCAPs Stakeholder networks for TC implementation in place and consulted Caspian Sea Day celebrations 2018 and 2019 in five Caspian countries	Governments with TCS support idem idem	National budgets 25,000 (TF): meeting + travel/ consultant support 50.000 (TF)

№	Timeframe	Description of activity	Expected outputs	Implementation	Finance (US\$)
11.	2018 and 2019	Two Regional Preparatory Meetings for COP7	<p>PrepCom in fall 2018 to review institutional arrangements and implementation POW/Protocols</p> <p>PrepCom in autumn 2019 to conduct/finalize negotiations on outstanding issues, review docs and prepare decisions COP7</p>	<p>Governments with support TCS</p> <p>Governments with support TCS</p>	50,000 (TF): meetings + travel/ consultant support + contribution host country
12.	Late 2018 – mid 2019, IR Iran	COP7	Ministerial Statement and Decisions	Governments with TCS support	25.000 (TF): meeting + travel/ consultant support + host country support

Secretariat Cost in USD*
2018 – 2019

Staffing			
	2018	2019	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			
TOTAL	315'000	315'000	630'000

*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. It is assumed that the posts of Executive Secretary and Assistant will only be filled by half 2018.

NB. The Secretariat cost presented should be increased or partly compensated by an amount of \$ 100,6000, i.e. the part of the Programme support costs which UNEP is committed to re-invest in the Convention process

