

Aktau Protocol Implementation Budget 2022-2023

The presented budget reflects priority activities for the implementation of the Aktau Protocol as well as the institutional and logistical requirements of the Regional Mechanism for two years in the biennium 2022-2023. It is aligned with the Rolling Work Programme for the Tehran Convention, first presented to the Parties on 19 January 2021.

In line with the decision taken by the Parties at PrepCom-4 to COP 6 in Geneva, Switzerland, November 2016, the budget for the Aktau Protocol implementation is fully integrated into the Tehran Convention budget. Possible cost savings resulting from this arrangement have been taken into account in the preparation of the budget.

Activities 1, 2, 5 and 8 are considered core elements for the implementation of the Aktau Protocol and for that require regular funding by the Governments. Activities 3, 4 and 7 are considered priority activities to advance the Aktau Protocol implementation and funding may come from various sources in connection with the Rolling Work Programme. Support in cash and kind from the private sector to all budgeted activities is sought.

In line with the decision of the Parties taken by the Parties at PrepCom-5 to COP 6 in Baku, Azerbaijan, September 2018, the functions of the Regional Mechanism will be carried out by the Tehran Convention Secretariat and may be supported by the Parties through other means such as local recruitment or secondment.

	Activity	Cost in USD	Source
1	Regional Aktau Protocol meeting back-to-back with Tehran Convention intergovernmental meeting (physical, 1x per year)	<u>90.000</u>	Government
	1.1 <i>Travel</i>	40.000	
	1.2 <i>Logistical services</i>	30.000	
	1.3 <i>Consultancy services</i>	20.000	
2	Operational Authorities' Meeting (seed funding, 1 physical back-to-back with Regional Aktau Protocol meeting, 1 online)	<u>65.000</u>	Government
	2.1 <i>Travel</i>	30.000	
	2.2 <i>Logistical services</i>	15.000	
	2.3 <i>Consultancy services</i>	20.000	
3	Review assessment of National Contingency Plans with Aktau Protocol Plan	<u>45.000</u>	Extra-budgetary
	3.1 <i>National consultants</i>	35.000	
	3.2 <i>Regional consultant</i>	10.000	
4	Capacity building workshop on alignment of National Contingency Plans with Aktau Protocol Plan (online)	<u>20.000</u>	Extra-budgetary
	4.1 <i>Logistical services</i>	5.000	
	4.2 <i>Consultant</i>	15.000	
5	Exercises and trainings in accordance with long-term plan	<u>175.000</u>	Government, in kind private sector
	5.1 <i>Alpha and Bravo exercises (online, 4x per year)</i>	1.000	
	5.2 <i>Delta exercise in cooperation with Astrakhan Agreement (seed funding, 1x)</i>		
	5.2.1 <i>Travel</i>	70.000	
	5.2.2 <i>Logistical services</i>	79.000	
	5.3 <i>Consultancy services</i>	25.000	
6	Regional and national recommendations for private sector cooperation	<u>35.000</u>	Extra-budgetary
	6.1 <i>National consultants</i>	25.000	
	6.2 <i>Regional consultant</i>	10.000	
7	Regional review and national policies on use of dispersants taking into account international guidelines	<u>35.000</u>	Extra-budgetary
	7.1 <i>National consultants</i>	25.000	
	7.2 <i>Regional consultant</i>	10.000	
8	Regional Mechanism	<u>145.000</u>	Government
	8.1 <i>Staff Tehran Convention Secretariat (part-time)</i>	100.000	
	8.2 <i>Staff travel</i>	40.000	
	8.3 <i>Office costs</i>	5.000	
	Total cost	<u>610.000</u>	