

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

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**CONFERENCE OF THE PARTIES  
Sixth Meeting  
... 2017, Baku, Azerbaijan**

**PROGRAMME OF WORK AND BUDGET 2017 - 2018**

Introduction

Attached as Annex 1 is the proposed Program of Work (POW) of the Tehran Convention for 2017-2018.

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) 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 they will have to 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 will charge.

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 Note the proposed budget of the Tehran Convention for 2017-2018;

- 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 2017 – 31 December 2018

No	Timeframe	Description of activity	Expected outputs	Implementation	
1.	Jan. 2017- Dec. 2018	Support to the established network of NCLOs	Operational network of NCLOs facilitating implementation Convention and Protocols	Governments with support TCS	120
2.	Jan 2017- Dec. 2018	Finalization of administrative and financial arrangements for the Convention and Protocols	Fully staffed Secretariat in Baku  Cash and in kind contributions by Contracting Parties secured	Governments with support TCS and UNEP	750 cont cour cont (see
3.	Jan. 2017- Dec. 2018	Implementation of National Convention Action Plans	NCAPs under implementation and reported on.  Synthesis progress report prepared and submitted to COP7	Governments-with support TCS  TCS	Nati  500 supp
4.	Jan 2017- Dec 2018	Ratification, entry into force and preparations of the first COPs of three protocols	Arrangements and POWs prepared for: - EIA Protocol - (Moscow) LBS Protocol - (Ashgabat) Biodiversity Protocol	Governments with support of TCS and international partners	Incl prep and mee
5.	Jan 2017 – Dec. 2018	Collaboration and agreements with other international organizations and entities	Meetings, consultations, joint programming and contributions to the work and activities of UNEP Regional Seas, CBD, IMO, ECE, Black Sea Commission, CASPCOM, etc	TCS	T.b.

6.	Jan 2017 – Dec. 2018	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>National reports and updated synthesis report prepared/ submitted to COP7</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 a.o.</p> <p>Governments and TCS</p> <p>TCS and Gov. focal points assisted by Grid Arendal</p> <p>Information focal points supported by Grid Arendal.</p>	<p>90,0 mee trav supp</p> <p>(see</p> <p>106. (TF cons 47,5 (t.b.</p> <p>262. Grid</p>
7.	Jan. 2017 – Dec. 2018	Promoting cooperation with and support from GEF, EU and the oil, gas and shipping industry	GEF, EU and private sector support for the implementation of the POW secured	Governments with support of TCS and international partners	
8.	Jan. 2017 – Dec. 2018	Outreach and stakeholder involvement.	<p>Public participation strategies under implementation as part of NCAPs</p> <p>Stakeholder networks and -representation in Convention meetings promoted</p> <p>Progress report on public participation prepared and submitted to COP7</p> <p>Caspian Day celebrations 2017 and 2018 in five Caspian countries</p>	<p>Governments with TCS support</p> <p>idem</p> <p>idem</p>	<p>Nati</p> <p>25,0 mee cons</p> <p>50.0</p>
9.	2017 and 2018	Two Regional Preparatory Meetings for COP7	<p>PrepCom in fall 2017 to review institutional arrangements and implementation POW/Protocols</p> <p>PrepCom in autumner 2018 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>	<p>50,0 mee cons cont cour</p>

10.	Late 2018, IR Iran	COP7 including COP1/2 Protocols in force	Ministerial Statement and Decisions	Governments with TCS support	25.0 + tra supp cont

## Annex 2

**Secretariat Cost in USD\***  
**2017 – 2018**

Staffing			
	2017	2018	Total
Executive Secretary (P5)	180,000	180'000	360'000
Assistant (P2)	110,000	110,000	220'000
Programme Officer (P3)			
Programme Officer (P3)			
Admin/Finance officer (P3)			
IT/Info/Communication Officer (P3)			
Secretary	50'000	50'000	120'000
General support/driver			
Travel			
Accommodation / Communication	35,000	35'000	70'000
<b>TOTAL</b>	<b>375'000</b>	<b>375'000</b>	<b>750'000</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 non budgeted P3 positions will be filled through secondments.

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

