

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

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**CONFERENCE OF THE PARTIES
Fifth Meeting
28 – 30 May 2014, Ashgabat, Turkmenistan**

Items 5 and 12 of the provisional agenda

UPDATED PROGRAMME OF WORK AND BUDGET

Introduction

Attached is the Program of Work (POW) for 2013-2014 updated and extended to cover the period 2014-2015.

The activities listed in the POW are building on the implementation of the decisions taken at COP4 and anticipate the implementation of the decisions which COP5 may wish to take.

The budget of the POW is based on the expected income from the contributions of the Contracting Parties due and proposed for 2014 and 2015, including the arrears of national contributions which I.R. of Iran is in the process of paying, and amounts to a total of USD 1,008.000. Other possible contributions are recorded in words.

A breakdown of the proposed staff and cost related to the secretariat services is provided in Annex I. The arrangement reflects the absolute minimum structure needed to service the Convention and up to four protocols in the coming years, and its cost can only partly be covered from the contributions by the Contracting Parties. A number of measures to meet the additional cost is included in the draft Ministerial Statement and Decisions of COP5, i.e. in paragraphs 7, 17, 20 and 21.

The Conference of the Parties may wish to:

- Note and approve the 2014-2015 update of the Program of Work and Budget of the Tehran Convention for 2013-2014 as contained in document TC/COP4/9;

PROGRAMME OF WORK ¹

1 January 2014 – 31 December 2015

№	Timeframe	Description of activity	Expected outputs	Implementation	Budget (US\$) (indicative)
1.	Jan. 2014- Dec. 2015	Support to the established network of NCLOs	Operational network of NCLOs facilitating implementation Convention and Protocols	Governments with support TCIS	180,000 (including arrear payments NCLO Iran)
2.	Jan. 2014- Dec. 2015	Finalization of administrative and financial arrangements for the Convention and Protocols	Convention Secretariat located in Baku Host country agreement signed and under implementation Trust Fund with agreed terms of reference in place Head Secretariat/Executive Secretary nominated Secretariat staff under recruitment Contributions by Contracting Parties to Convention budget secured	Governments with support UNEP/TCIS idem UNEP Governments	690,000 (breakdown in Annex I)
3.	Jan. 2014- Dec. 2015	Implementation of National Convention Action Plans	NCAPs under implementation National reports available on web-based CEIC Synthesis report prepared and	Governments-with support TCIS and Grid Arendal TCIS	15,000

¹ The budget of the POW reflects the resources required for the implementation of the activities contained therein. It does not include costs related to administrative overhead claims.

№	Timeframe	Description of activity	Expected outputs	Implementation	Budget (US\$) (indicative)
			submitted to COP6		(consultancies)
4.	Jan. 2014 – Dec. 2015	Ratification and implementation of Aktau Protocol	Meeting on Caspian Day 2014 in Aktau to <ul style="list-style-type: none"> - Celebrate entry into force of the Aktau Protocol - Review regional contingency plan - engage private sector - demonstrate oil spill prevention Follow-up meeting in 2015 Regional Contingency Plan and private sector engagement strategy adopted at COP6	Governments with support TCIS, IMO and international partners Idem TCIS and IMO	Financed by Kazakhstan, IMO, ENVSEC t.b.d. 20,000 (consultancies)
5.	Jan. 2014 – Dec. 2015	Adoption/signing/ratification and implementation of three protocols	Protocols on: <ul style="list-style-type: none"> - Environmental Impact Assessment in a Trans-boundary Context adopted and signed; - “Moscow” Protocol on the Protection of the Caspian Sea against Pollution from Land based sources and Activities in force; - Conservation of Biological Diversity adopted, signed and ratified; 	Governments with support TCIS and international partners	
6.	Jan. 2014 –	Promotion of other	Support to CAB for intergovernmental	Pending request	

№	Timeframe	Description of activity	Expected outputs	Implementation	Budget (US\$) (indicative)
	Dec. 2014	intergovernmental agreements and programs	agreement on fisheries provided Meeting in 2014 for implementation Regional Strategy and Action Plan Ballast Water Management Convention	Governments with support IMO and TCIS	IMO, TCIS co-financed
7.	Jan. 2013 – Dec. 2014	Monitoring, reporting and information exchange	Draft Protocol on Information Exchange developed National reports and updated synthesis report prepared/ submitted to COP6 EMP under implementation (two meetings WG on Monitoring) State of the Caspian Environment Report prepared Web-based Caspian Environmental Information Centre in operation	Governments with support TCIS Governments and TCIS WG on Monitoring with support TCIS, CaspCom a.o. TCIS with inputs from Governments Information focal points with support of Grid Arendal.	20,000 (consultancies) (see under point 3) 50,000 t.b.d. BP financed
8.	Jan. 2013 – Dec. 2014	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 TCIS and international partners	
9.	Jan. 2014 – Dec. 2015	Outreach and stakeholder involvement.	Public participation strategies under implementation as part of NCAPs	Governments with TCIS support	

№	Timeframe	Description of activity	Expected outputs	Implementation	Budget (US\$) (indicative)
			Stakeholder networks and - representation in Convention meetings promoted	idem	13,000 (consultancies)
			Synthesis report on public participation prepared and submitted to COP6		
			Caspian Day celebrations 2014 and 2015 in five Caspian countries	idem	50,000
10.	2014	Regional Preparatory Meetings for COP5 and 6	<p>PrepCom in March 2014 to conduct/finalize negotiations on outstanding issues, review docs and prepare decisions of COP5</p> <p>PrepComs in Dec 2014 and mid 2015 to conduct/finalize negotiations on outstanding issues, review docs and prepare decisions COP6</p>	<p>Governments with support TCIS</p> <p>Governments with support TCIS</p>	<p>25,000 + contribution Turkmenistan</p> <p>50,000 + host countr(y)(ies) contributions</p>

№	Timeframe	Description of activity	Expected outputs	Implementation	Budget (US\$) (indicative)
11.	28-30 May 2014, Turkmenistan Fall 2015, Baku	Fifth Meeting of the Conference of the Parties Sixth Meeting of the Conference of the Parties	Ministerial Statement and Decisions One or two Protocol(s) adopted and signed Ministerial Statement and Decisions (Protocol adopted and signed)	Governments with TCIS support Governments with TCIS support	25,000 + contribution Turkmenistan 25,000 + contribution Azerbaijan
TOTAL					1,163.000

ANNEX I

Tehran Convention Secretariat Cost in USD*
2014 – 2015

Staffing	2014	2015	Total
	Geneva	Baku	
Coordinator/Executive Secretary	--	180'000	180'000
Associate Programme Officer (P2)	120'000	105'000	225'000
Programme Officer (P3)	pm	pm	pm
Programme Officer (P3)	pm	pm	pm
Administrative Assistant (G-5)	pm	pm	pm
Senior Consultant	70'000	40'000	110'000
Move/establishment of the Secretariat	--	60'000	60'000
Travel	50'000	40'000	90'000
Operational running cost	--	25'000	25'000
TOTAL	240'000	450'000	690'000

* To be covered by the contributions of the Contracting Parties to the budget of the Convention, in the understanding that the non-budgeted staff may be provided by one or more of the Contracting Parties.