

PROGRAMME OF WORK

1 January 2009 – 31 December 2010

No.	Timeframe	Description of activity	Expected outputs	Implementation	Budget (USD) (indicative)
1.	Jan – April 2009	Establishing and supporting national Convention liaison officers in each of the Contracting Parties	Fully operational system of five national liaison officers	Interim Secretariat and national governments	180,000
2.	Jan – March 2009	Support to the establishment of national cross-sectoral coordination structures	Enhanced national cross-sectoral coordination of TC and Protocols implementation established	Interim Secretariat supported by PCU CASPECO project	
3.	Jan. 2009 – Sept. 2010	Support to development of National Strategic Convention Implementation Plans	Existing NSCAPs revised and aligned with SCAP	Interim Secretariat and national governments	
4.	Jan. 2009 – Dec. 2009	Support to finalization of draft Protocols (3-4 regional meeting(s))	Finalized Protocols on: - The Protection of the Caspian Sea against Pollution from Land based sources and Activities - Environmental Impact Assessment Transboundary Context - Biodiversity Conservation - Regional Preparedness, Response and Cooperation in Combating Oil Pollution Incidents	Interim Secretariat in support of intergovernmental cooperation	224,000

No.	Timeframe	Description of activity	Expected outputs	Implementation	Budget (USD) (indicative)
			ready for adoption and signature at COPIII		
5.	March 2009 – Sept. 2010	Support to the elaboration of one or two additional priority areas, into Protocols or other forms of regional cooperation (3-4 regional meeting(s), preparation of scoping papers, development of draft cooperative arrangements or protocols)	Draft Protocols or other cooperative arrangements ready for consideration by COPIII	Interim Secretariat in support of intergovernmental cooperation	
6.	Jan. 2009 – Sept. 2010	Support preparations for Protocol implementation (3-4 regional meetings; national experts to develop draft Plans)	Regional and National Protocol Implementation Plans developed	Interim Secretariat supported by national governments and expert organizations	80,000
7.	June 2009 – October 2010	Development of regional M&E framework	Developed and aligned indicators for monitoring and evaluating the state of the Caspian environment	Interim Secretariat supported by national governments and expert organizations	20,000
8.	Jan. 2009 – October 2010	Identify and develop means for efficient and harmonized regional data, information and monitoring mechanism (1-2 regional meeting(s), scoping paper, regional experts)	Operational Shared Environment Monitoring and Information system promoting data collection, monitoring, analysis, harmonization and public communication	Interim Secretariat supported by national governments and expert organizations	56,000

No.	Timeframe	Description of activity	Expected outputs	Implementation	Budget (USD) (indicative)
9.	Jan. 2009 – Dec. 2010	Discussion on establishment of Convention subsidiary body and donor coordination (2 regional meetings)	<ul style="list-style-type: none"> - Convention subsidiary body negotiated with clear ToR and mandate for approval by the COP III - Donor coordination group formed involving relevant donors and IPs including IFIs Thematic partnerships with relevant international organizations and other relevant bodies initiated	Interim Secretariat and national governments and their counterparts in the donor community	
10.	April 2009 – September 2010	Promotion and support to the establishment of Partnerships with private sector	Enhanced cooperation between the TC process and the private sector, in particular, the oil industry <ul style="list-style-type: none"> - Scoping paper on “Resource Mobilization” 	Interim Secretariat and national governments	
11.	Jan. 2009 – Oct. 2010	Capacity building activities: (including, <i>inter alia</i> , Protocol training workshops, cost-benefit analysis of Protocols, national legislative assessments, advisory services):	Strengthened regional/national capacities to implement the TC and its protocols	Interim Secretariat and national governments	90,000
12.	Jan 2009 – Dec. 2010	Outreach and stakeholder involvement: <ul style="list-style-type: none"> - Alignment of CEP public participation strategy with the requirements of the TC - Establishment of Caspian Information website - Facilitate adequate NGO involvement in the TC process 	Enhanced Stakeholders’ involvement in the TC process Enhanced outreach activities Caspian NGO partnerships created Report on the “Status of Caspian Sea environment” ready for distribution at COP III Draft “Caspian Biodiversity Atlas” (to be finalized and printed during year 3 of the CASPECO project)	Interim Secretariat in consultation with national governments	50,000

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		- Preparation of "Report on the status of the Caspian Sea environment" Preparation of a "Caspian Biodiversity Atlas"			
13.	Sept. 2010	Regional Preparatory Meeting for the third Meeting of the Conference of the Parties	Agenda and major documents for the third Meeting of the Conference of the Parties developed and reviewed, including <ul style="list-style-type: none"> • Programme of work and budget for 2011-2012 • Report on arrangements for the Convention permanent Secretariat, and other institutional matters • Protocols ready for adoption and signing • Progress report on other priority areas for cooperation 	Interim Secretariat	20,000
14.	2010	Third Meeting of the Conference of the Parties	Decisions on, <i>inter alia</i> , arrangements for the Tehran Convention Secretariat, Convention Programme of work and budget, development of new protocols	Interim Secretariat Host Government	Host Government: 20,000 (in kind)

