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Virtual 28 to 30 July 2021

**WORKPLAN AND BUDGET
FOR THE CARIBBEAN ENVIRONMENT PROGRAMME 2021-2022 BIENNIUM**

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**DRAFT WORKPLAN AND BUDGET FOR THE CARIBBEAN
ENVIRONMENTPROGRAMME FOR THE 2021-2022
BIENNIUM**

I. INTRODUCTION

1. The outlined 2021-2022 Work plan encompasses activities related to the implementation of the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region (Cartagena Convention) and its Protocols, in addition to the Strategy for the Cartagena Convention Secretariat 2021-2030 (CEP Strategy).
2. During the 2021-2022 biennium, the Secretariat will continue to work with relevant global initiatives, such as the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA) and related multilateral environmental agreements, such as the Basel Convention for the Control of the Transboundary Movement of Hazardous Wastes, the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the Convention on Biological Diversity (CBD), the Convention on the Conservation of Migratory Species of Wild Animals (CMS), the Ramsar Convention on Wetlands of International Importance and the World Heritage Convention of UNESCO (WHS). The International Oceanographic Commission (IOC) and its IOC/ARIBO Secretariat, the International Maritime Organization (IMO), Pan American Health Organization (PAHO), development agencies and other regional and international organizations.
3. This document was prepared with inputs received during Working Group meetings convened since the Eighteenth Intergovernmental Meeting, recommendations of the Ninth Meeting of the Scientific and Technical Advisory Committee (STAC) of the Specially Protected Areas and Wildlife (SPA) Protocol, decisions of the Eighth Meeting of the Contracting Parties (COP) to the SPA Protocol, recommendations of the Fifth Meeting of the Scientific and Technical Advisory Committee of the Land-based Sources of Pollution (LBS) Protocol and decisions of the Fourth Meeting of the Contracting Parties to the LBS Protocol. The outcomes of relevant global or regional initiatives and previous and ongoing project activities were also taken into account.
4. For the 2021-2022 biennium, CEP will seek to enhance its programmatic strategic options by:
 - (a) Working with other Regional Seas Programmes with similar Action Plans;
 - (b) Integrating national and regional marine plans into Sub-Programmes;
 - (c) Integrating national and regional socio-economic development plans that include coastal and marine components into Sub-Programme strategies;
 - (d) Integrating decisions of the UN Environment Assembly, Global Biodiversity Conventions, Regional Seas Strategic Directions, and UNEP's Medium-Term Strategy;
 - (e) Improve coordination mechanisms within and between Sub-Programmes.

II. OVERALL COORDINATION

A. Background

5. The Caribbean Environment Programme (CEP) was established to provide a mechanism whereby the diverse States and Territories of the Wider Caribbean Region could collectively address the protection and development of their marine and coastal resources as the basis for the region's continued economic development. The achievement of this goal is dependent upon the incorporation of the principles of mutual technical assistance; the development and strengthening

of regional and national, institutional and legislative frameworks; the standardization of approaches and methodologies; the encouragement of appropriate research; the joint management of shared resources, and the exchange of relevant information, among others. To provide cohesiveness to the various components of the Programme, and to minimize duplication of effort and wastage of resources, the overall coordination of the Programme's components is centralized and undertaken by the Caribbean Regional Coordinating Unit (CAR/RCU) in Kingston.

6. The CAR/RCU, as the Secretariat for both the CEP and the Cartagena Convention and its Protocols, is responsible for the coordination and implementation of the Programme. The CAR/RCU provides the programmatic, administrative and financial functions to the CEP Strategy and the Cartagena Convention and its Protocols. CAR/RCU operates under the authority of United Nations Environment Programme (UNEP) through its Ecosystems Division, in cooperation with the UNEP Regional Office for Latin America and the Caribbean (ROLAC), the Caribbean Sub-Regional Office and the Governments of the region through an Intergovernmental and Contracting Parties body and a Monitoring Committee. The CAR/RCU is commonly referred to as the UNEP Cartagena Convention Secretariat.

B. Objectives

7. The objectives of the Caribbean Environment Programme Strategy, through this Workplan, are to:
 - (a) Enhance the effectiveness of the Cartagena Convention as the regional platform for supporting integrated ocean governance, and strengthening the Secretariat as the primary mechanism to support its Parties and Member States in integrating ocean related issues with the broader development agenda for the region;
 - (b) Ensure that the relevant SDGs and their targets, the post-2020 global biodiversity goals and targets, and other commitments (UNEA) are achieved, through concrete actions to effectively manage and reduce threats and enhance the sustainable use of marine and coastal resources;
 - (c) Contribute to strengthening coordination and synergies of the regional governance framework provided by the Cartagena Convention network; and
 - (d) Contribute to the Building Forward Better approach by supporting new, sustainable, business models, enabling a just and equitable transition to nature-based solutions and circular economy approaches.

C. Proposed budget for the period 2021-2022

8. The work of the Cartagena Convention is funded through assessed contributions to the Caribbean Trust Fund (CTF), for which the total biennial level of pledges is US\$2,528,616. As the work programme grows in scope, it is essential that funding is not only adequate but also predictable.
9. Assessed contributions received from Contracting Parties in support of the CTF should ideally accommodate staff and non-staff requirements, along with funding for the execution of technical and intergovernmental meetings (e.g. facilities, language services, the travel of meeting participants from developing countries, or virtual platforms) to ensure the effective implementation of the Secretariat's core work programme. Additionally, the budget should support routine operational overhead costs and one-time capital resource requirements, in conjunction with the shared cost apportioned to the Secretariat for the renovation of the common

areas of UN House in Jamaica.

10. It is noted that the CTF allotment for the years 2017, 2018, 2019 and 2020 was largely related to corerequirements, and based on the actual level of income received in each preceding financial period. Annual budgets have typically accommodated staff salaries and emoluments, supplies, equipment and standard operational overhead requirements, Resources to support core intergovernmental meetings and related requirements could not be accommodated. Individual extra-budgetary projects and their related activities are included under the workplans of the sub-programmes.
11. The cash balance as at 31 December 2020 was \$1,621,338.39, against annual pledges of \$1,264,308 contributions received during the year 2020 were \$1,267,098. Based on 2020 receipts and despite the COVID-19 pandemic, the Secretariat expects to receive at least 90 per cent of the approved contributions (\$1,166,488.20) in 2021, which may include outstanding contributions for prior years. Taking into consideration the cash balance at 31 December 2020 and the reserve requirement of 15%, a net zero-growth budget is proposed at \$2,480,000 minimum for the biennium – ref. Annex IV.

D. Proposed post and non-post resource requirements

12. In view of anticipated income under the CTF, it is proposed that the staffing be aligned with the outcome of the functional review. This is in efforts to bring the level of cost to the Trust Fund, in linewith the average contributions over the last six years from 2015 to 2020, of US\$1,190,742 (below, asoutlined in the review). In addition, this will also align some of the functions to other Regional Seas Programmes administered by UNEP. The functional review is attached to this Workplan as an Annex.

Year	Contributions	Expenditure	%age	Year	Contributions	Expenditure	%age
2014	982,109	1,564,758	159%				
2015	1,053,575	1,046,336	99%	2015	1,053,575	1,046,336	99%
2016	964,388	1,062,604	110%	2016	964,388	1,062,604	110%
2017	947,928	997,228	105%	2017	947,928	997,228	105%
2018	1,090,040	1,032,393	95%	2018	1,090,040	1,032,393	95%
2019	630,682	1,328,590	211%	2019	630,682	1,328,590	211%
2020	1,267,098	929,647	73%	2020	1,267,098	929,647	73%
Total	6,935,820	7,961,556	115%	Total	5,953,711	6,396,798	107%
Average	1,387,164	1,592,311	115%	Average	1,190,742	1,279,360	107%

- ‘In reviewing the analysis, the average expenditures from 2014 to 2020 is higher than the contributions received over theyears, reflecting an average expenditure of 115%. Considering that 2014 had higher expenditures given the events duringthat year, a further review of the trend from 2015 to 2020 also reflects an average expenditure that is still higher than thecontributions at 107%. This depicts the critical need to analyze the most sustainable way of the Secretariat delivering itsfunctions within the current level of contributions to the Trust Fund’.

13. The 2021 overall distribution of posts is provided below with a detailed staffing table included under Annex V.

Level	D1	P5	P4	P3	P2	GS	Total
CTF funded posts	1	0	2	0	0	9	12
Non-CTF funded posts	0	1	1	1	2	2	7

14. Staffing changes proposed following the functional review include:
- Reclassification of the Coordinator's position from D1 to P5
 - Reclassification of the Finance and Budget Assistant G6 to Administrative Assistant G6
15. Staffing funded from other sources include an Administrative Officer (P-4), funded by programme support costs levied on the Trust Fund and other non-GEF projects implemented by CEP. This post has also been proposed for reclassification to the P3 level as outlined in the functional review given the existing shortfall in the programme support cost by over US\$60,000 in 2020. The CEP Secretariat also hosts and administers the GEF/IWEco project coordination unit, which funds four staff positions (1 P-5; 1 P-3 and 2 GS); in addition, (2) P2 positions supported by funding from other projects.
16. In order to strengthen operational capacity and ensure the effective functioning of the Secretariat, 2021 supplementary staffing resources are anticipated as follows:
- Addition of a Junior Professional Officer for Programmes and CETA, (P-2) funded by the Government of Germany for an initial period of two years.
 - Addition of an Associate Finance and Budget Officer, (P-2) funded by the extra-budgetary projects CReW+ and ACP MEAs for a period of nine months, to facilitate internalization and initial project requirements, grant closure and financial reporting.
 - The reduction of one post, resulting from the abolition of the IWEco Associate PMO position (P-2) which became vacant effective 1 May 2021. The remaining project requirements will be absorbed within current staff capacity.
17. Anticipated changes to staffing in 2022, in conjunction with the extra-budgetary project proposals for Marine Litter, and subject to funding by the Government of Germany are as follows:
- Addition of a Programme Management Officer (P-3) for a period of the three years
 - Addition of a Programme Management Assistant (G-5) for a period of the three years
 - Under the GEF CReW+ project, the addition of a Programme Management Officer (P3) and a Programme Management Assistant (G5) for the duration of the project.
18. The proposed level of non-post resources requirements largely relates to overhead and operational costs for the delivery of the sub-programmes. In conjunction with General Assembly Resolution 63/262, which endorsed the cost-sharing for the financing of the enterprise systems for the United Nations Secretariat, there was a change in methodology for apportioning cost from overall expenditure level to one based on staff headcount. As a result, it is proposed that the Umoja (SAP) costs for Secretariat staff members, estimated at US\$35,000 per annum, be charged back to the trust fund. Additionally, it is recommended that sufficient budget to support the servicing of technical and inter-governmental meetings be accommodated in the budget subject to the level of contributions to ensure that the annual budget is aligned with the level of contributions. There is no resource modification resulting from the mandatory Covid-19 work from home orders, which

came into effect in March 2020.

19. When contributions by Contracting Parties are not sufficient to meet programme needs, the Secretariat actively pursues alternative sources of funding through strategic partnerships and resource mobilization. The financial health of the Secretariat depends on Member States meeting their financial obligations in full and on time. The effective implementation of the programme of work depends on the financial support of contracting parties along with the adoption of realistic budget levels against the contributions, and the provision of timely contributions to ensure a stable and predictable financial position throughout the year.

E. Meetings of the Caribbean Environment Programme

20. The Secretariat conducts on an annual or biennial basis the meetings necessary for monitoring project implementation, efficient functioning of the Programme, and reviewing administrative requirements. The following meetings are to be convened during the 2021-2022 biennium:
21. **Tenth Steering Committee of the Regional Marine Pollution Emergency, Information and Training Centre for the Wider Caribbean (RAC/REMPEITC) to the Oil Spills Protocol.** Review of activities and developments conducted since 2016, finalized workplan and institutional arrangements for 2022 and updated the RAC-REMPEITC long-term strategic plan.

22. **Ninth and Tenth Meetings of the Scientific and Technical Advisory Committee to the SPAW Protocol.**

The Ninth Meeting of the SPAW/STAC spanned the first and second quarters of 2021 to further the development and implementation of the SPAW Protocol, as well as to develop a workplan and budget for the 2021-2022 biennium, while the Tenth Meeting will be convened in the last quarter of 2022.

23. **Eleventh Meeting of the Contracting Parties (COP) to the SPAW Protocol.**

The Eleventh Meeting of the Contracting Parties to SPAW will be held in the second quarter of 2021, just prior to the Nineteenth Intergovernmental Meeting on the Action Plan for the Caribbean Environment Programme and Sixteenth Meeting of the Contracting Parties to the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region.

24. **Fifth and Sixth Scientific and Technical and Advisory Committee Meetings of the LBS Protocol** The Fifth Meeting of the LBS/STAC was convened in the first quarter of 2021 to further the development and implementation of the LBS Protocol, as well as to develop a workplan and budget for the 2021-2022 biennium, while the Sixth Meeting will be convened in the last quarter of 2022.

25. **Fifth and Sixth Meeting of the Contracting Parties (COP) to the LBS Protocol**

The Fifth Meeting of the Contracting Parties to the LBS Protocol will be held in the second quarter of 2021, just prior to the Nineteenth Intergovernmental Meeting on the Action Plan for the Caribbean Environment Programme and the Sixteenth Meeting of the Contracting Parties to the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region.

26. **Nineteenth Intergovernmental Meeting on the Action Plan for the Caribbean Environment Programme and Sixteenth Meeting of the Contracting Parties to the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region** will provide overall guidance and authority to the CEP, review the progress of the Programme,

oversee financial and institutional arrangements and decide on the biennial workplan and **budget**. This meeting is scheduled to take place during the second quarter of 2021.

III. SUB-PROGRAMME WORKPLAN

A. Communication, Education, Training and Awareness (CETA)

1. Background

27. During the 2021-2022 biennium, the Secretariat will continue to facilitate communication, education, training and awareness activities in support of the new Strategy for the Cartagena Convention Secretariat (2021-2030). The existing Communications Strategy will be enhanced to serve as a Knowledge Management Strategy for the Secretariat. It will reflect the need to develop new knowledge management products from programmes, projects and activities of the Secretariat. CETA will also continue to support the technological needs (hardware and software) of the Secretariat.
28. The communications work of the Secretariat remains guided by the overall work plan of the Secretariat and the new 2021-2030 CEP Regional Strategy. Activities will continue to be implemented in accordance with the Communications Strategies of the Secretariat and UNEP, and the guidelines of the UN Department of Global Communications.

2. Objectives

- i. Raise visibility and promote the value and impact of the work of the Secretariat, Contracting Parties and Partners in the implementation of the Convention and its Protocols as well as programmes, projects and activities on coastal and marine management in the WCR.
- ii. Support the improvement of formal and informal educational systems for positive attitudinal and behavioral changes relating to environmental management;
- iii. Develop and implement training programmes for the management of the use of coastal and marine resources;
- iv. Develop and/or support existing public awareness initiatives through the use of appropriate traditional and social media platforms, partnerships and knowledge-sharing tools;
- v. Increase access to data and information on coastal and marine resource management through the Secretariat's website, networks and databases;
- vi. Provide technological support in the implementation of the Secretariat's operations.

3. Activities

29. Due to the ongoing impact of the COVID-19 pandemic, outreach and public awareness activities are projected to continue virtually during 2021.
30. Promotion of the Cartagena Convention mandate will continue to be executed through national, regional and international I, workshops and meetings organized by the Secretariat during the biennium and available media sources, including social media sites.

31. Online webinars to support the overall work of the Secretariat and its Sub-Programmes. Member States, Contracting Parties and regional partners are encouraged to actively participate, provide feedback and identify the issues they wish to be highlighted during these sessions.
32. Parties to the Cartagena Convention, partners and the general public will be provided with regular updates on the availability of data and/or information regarding the protection and development of coastal and marine resources in the Wider Caribbean Region.
33. Increase access to information on coastal and marine resources, through regular maintenance and improvement of the Cartagena Convention Secretariat and its related websites, information technology infrastructure, and networking mechanisms.
34. The effective flow of scientific and management information to Contracting Parties of the Cartagena Convention and other stakeholders, including their feedback and input to improving the delivery of services by the Secretariat to the Wider Caribbean Region will continue to be facilitated over the biennium. This will include the continued use of the Reporting Template for the Cartagena Convention and its Protocols.
35. Propose that a new Knowledge Management Strategy to be developed during the biennium, which will provide guidance towards implementing effective and targeted communication, education, public engagement and knowledge management that will drive progress towards achieving the objectives of the CEP Regional Strategy.
36. Develop knowledge management and information products that raise awareness about marine and coastal environmental protection. It is proposed that Contracting Parties play an active role in this activity to enable more engagement between the Secretariat and Parties, strengthen the Secretariat's human and financial resource capacity through in-kind support from countries, and assist with a wider dissemination of the Secretariat's work. The proposed activities include, but are not limited to:
 - (a) Developing stories/news articles/short video clips/factsheets on the impacts of projects in beneficiary countries;
 - (b) Highlighting local and national efforts that contribute to a Contracting Party's fulfilment of their obligations under the Convention and its Protocols;
 - (c) Developing joint virtual outreach activities in collaboration with Contracting Parties and stakeholders, which include workshops, knowledge-sharing sessions, webinars and awareness-raising campaigns;
 - (d) Developing and/or implementing regional capacity-building activities based on the needs of Contracting Parties including promotion of ratification;
 - (e) Disseminating awareness-raising materials and information products on the work of the Secretariat, projects and activities through the internet, existing listservs and networks such as CaMPAM. A semi-annual newsletter will be developed to highlight the activities of the Secretariat;
 - (f) Disseminating recommendations and findings of the State of the Convention Area (SOCAR) Report and the Regional Nutrients Pollution Reduction Strategy and the recommendations and findings of the State of Marine Habitat Report and its Regional Strategy to specific target audiences.
 - (g) Support to the convening of technical and intergovernmental meetings of the Secretariat, including coordinating the preparation and dissemination of final reports.

- (h) Provide support to other regional meetings and workshops with Secretariat partners and RACs, as well as those convened by GEF Projects executed by Secretariat. The online calendar of related meetings will be maintained to promote greater coordination and synergies in the convening of regional activities.
- (i) Responding to requests for information, reports, presentations and external surveys including:
- Progress in the implementation of the Regional Seas Strategic Directions for 2021-2023;
 - Input to the Secretary-General's Report on the Ocean and Law of the Sea;
 - Report on measures taken in support of Resolution 67/205 adopted on 21 December 2012 "Towards the sustainable development of the Caribbean Sea for present and future generations";
 - Regional Report on the SAMOA Pathway and measures taken in support of Programme of work of the Small Island Developing States reporting obligations of UN entities (A/72/420/Add.2. Para. 27 and 281 and the SAMOA Pathway para. 122-124).
- (j) Support to the overall resource mobilization and partnership development efforts by identifying activities and partnerships with local and regional stakeholders in collaboration with projects such as GEF IWEco and GEF CREW+.
- (k) Ensure commemorative activities are celebrated in collaboration with the RACs, UNEP Caribbean Sub-Regional Office, as well as with educational institutions, government agencies, and non-governmental organizations. Promotional activities will support public awareness on the United Nations Decade on Ecosystem Restoration, UN Decade of Ocean Science for Sustainable Development, and relevant UNEP Global Campaigns, such as the "Clean Seas" campaign on marine litter and the "Wild for Life" campaign to stop the illegal trade in wildlife.
- (l) Developing visual and audio-visual public education and information materials on coastal and marine issues will continue to be produced where appropriate, with financial support from projects. These will be disseminated through the internet, social media and other appropriate mechanisms to Governments, the public, schools and media and may include press releases, news items, newsletters, fact sheets, info-graphic posters and cards, videos, technical reports, promotional material, radio programmes and information on small grants and other funding opportunities.
- (m) Developing ways to increase marine environmental education among youth. Such activities may comprise musical and artistic competitions for young people and/or the general public that seek to encourage not only greater awareness of the importance of protecting the marine and coastal resources in the WCR but also a "call to action" to get involved in local and regional campaigns. This also includes enhancing the Secretariat's website to incorporate a children's page which will provide information relating to the protection of coastal and marine resources.
- (n) Country briefs whose development began in the previous biennium will be finalized and posted on the Secretariat's website. This will include short descriptions on the projects that are being undertaken in that country, the status of ratifications, the level of contributions, among other relevant features. Assistance will be requested from each country to maintain these pages with current information.

Proposed CETA Budget

Activity	2021			2022		
	CTF	Other Sources	Total	CTF	Other Sources	Total
Develop and implement activities under ongoing programmes, projects and activities**	0	400,000	400,000	0	233,400	233,400
Personnel Costs***	55,000	0	55,000	56,100	0	55,000
TOTAL (USD)	55,000	400,000	455,000	55,000	233,400	288,400

*Supported through GEF IWeco, GEF CReW+, ACP MEA III, UNHSTF, Government of Swedish Funding

** Recurrent costs associated with management of hardware, software and website management reflected in OCCC Budget.

*** CTF funded staffing includes G-6 IT Assistant & G-4 Team Assistant Communications

37. The below communication related activities have been identified as priority areas where no funds are available from the CTF and/or existing projects. The costs are indicative and are based on estimates for consultancies, training, purchase of hardware and software for each of the activities

Theme/Component	Activity	Budget (USD)
Knowledge Management and Communications	Regional pilot of the World Environment Situation Room implemented;	50,000
	Regional Assessment of domestic wastewater treatment in the WCR;	75,000
	National data bases on wastewater treatment facilities developed (3 countries);	30,000

B. Assessment and Management of Environmental Pollution (AMEP)

1. Background and Objectives

38. The proposed 2021-2022 AMEP work plan has considered recommendations of previous Scientific and Technical Advisory Committee (STAC) Meetings of the Land-Based Sources of Marine Pollution (LBS) Protocol, Decisions of Conferences of Parties to the LBS and Cartagena Convention (COPs) and comments received from Contracting Parties and LBS Regional Activity Centres (RACs) during the previous biennium.
39. A virtual meeting convened by the Secretariat in July 2020 provided another opportunity for LBS Focal Points and LBS RACs to provide feedback on priority activities to be included in the proposed work plan as well as on the format for the presentation of the work plan.
40. The work plan further reflects the ongoing efforts by the Secretariat to enhance partnerships with regional agencies and global Multilateral Environmental Agreement (MEA) Secretariats, which focus on marine pollution prevention, and to assist Contracting Parties in their reporting on the Cartagena Convention, its Protocols and related MEAs.
41. In response to recommendations from Contracting Parties, the work plan recognizes the importance of synergies with other Global Commitments that Contracting Parties are required to meet. These include the 2030 Agenda for Sustainable Development, which was adopted by Heads of State and Governments in September 2015, subsequent ocean conferences, in particular the United Nations Conference to Support the Implementation of Sustainable Development Goal 14:

Conserve and sustainably use the oceans, seas and marine resources for sustainable development held in June 2017, and the Post 2020 Global Biological Framework.

42. The work programme continues to focus on pollution issues prioritized by Contracting Parties, such as marine litter and microplastics, wastewater management, the reduction of nutrients pollution from non-point sources including poor agricultural practices, and ocean acidification. The work programme encourages greater transboundary collaboration that began during the last biennium with the OSPAR Commission on marine litter and the Abidjan Convention Secretariat on sargassum.
43. Gender mainstreaming will be an integral part of the implementation of the work programme and has been considered in the design of new projects and activities as well as in establishing programme indicators and targets.
44. Given the current financial constraints within the Secretariat, financing for new projects and activities is exclusively from external donors including the Global Environment Facility (GEF) and the Government of Germany. Funding for the 6th LBS STAC and COP have also not been secured from the Caribbean Trust Fund (CTF). While collaboration with ongoing projects may be able to offset some of these meeting costs, this remains a serious concern for the sustainability of the core areas of work for the Secretariat.
45. When contributions by Contracting Parties are insufficient to meet the demand for unfunded projects and activities, the Secretariat proposes to implement these through strategic partnerships and continued resource mobilization including maximizing opportunities from UNEP HQ to support the work of the Regional Seas Programmes.
46. LBS RACs, members of the Regional Activity Network (RAN) and regional partners actively involved in supporting UNEP's Global Partnerships on Marine Litter (GPML), Nutrients (GPNM) and Wastewater (GWII) through Regional Nodes and Platforms are expected to play a greater support role to Contracting Parties in meeting their obligations under the LBS Protocol and related pollution agreements and to support project implementation.
47. All activities that will be supported and/or undertaken through the AMEP Sub-Programme will be designed to prevent, reduce, and control pollution of the coastal and marine environment from land and marine-based sources, thereby enabling countries of the Wider Caribbean Region to meet their obligations under the Protocols Concerning Pollution from Land-Based Sources and Activities (LBS Protocol), and Cooperation in Combating Oil Spills (Oil Spills Protocol) of the Cartagena Convention.
48. Projects and activities are designed to meet the objectives of the LBS Protocol, support its continued development, and assist countries in overcoming barriers to ratification, accession and implementation. This work plan includes ongoing projects and activities from the 2019-2020 Work Plan and new activities for the 2021-2022 biennium.
49. The design of the 2021–2022 work programme takes into consideration UNEA Resolutions related to pollution of the marine environment, relevant Decisions of Ministries in the Wider Caribbean Region, as well as ongoing global and regional political processes and conventions on oceans, among others.
50. The specific objectives are to:
 - a. Promote the Cartagena Convention and in particular the LBS Protocol as a platform for increasing collaboration with, and implementation of, pollution prevention, control and reduction activities in the Wider Caribbean Region;

- b. Support countries in their commitment to the 2030 Agenda and the Sustainable Development Goals, in particular through Goal 14, to conserve and sustainably use the oceans, seas and marine resources for sustainable development and 14.1 to, by 2025, prevent and significantly reduce marine pollution of all kinds, particularly from land-based activities, including marine debris and nutrient pollution;
- c. Support initiatives to control, reduce and prevent marine pollution from priority sources and activities;
- d. Support the implementation of recommendations from the State of Convention Area (SOCAR) Report on Marine Pollution and the associated Regional Nutrients Reduction Strategy;
- e. Contribute to building national and regional capacities for improved monitoring and integrated ecological assessment of marine pollution;
- f. Promote the use of integrated solutions and tools for addressing pollution including Ecosystem Based-Management approaches to address pollution prevention and marine biodiversity conservation and management that reflect greater integration of the AMEP and SPAW Sub- Programmes.
- g. Support policy harmonization and management reforms towards improved ocean governance and achieving the targets identified in the Strategic Action Programmes (SAPs) for the Gulf of Mexico (GoM), Caribbean Sea and North Brazil Shelf Large Marine Ecosystems (CLME).
- h. Support countries in the development of institutional, policy, legal and financial frameworks, mechanisms and instruments necessary for the long-term implementation of the Cartagena Convention and in particular the Land-Based Sources of Marine Pollution Protocol.
- i. Ensure synergies with relevant decisions of other decision-making for including UNEA Resolutions and Decisions of Meetings of Ministers with responsibility for the environment, wastewater, agriculture and solid waste.

2. Projects and Activities

i. Programme Coordination and Management

51. The AMEP Programme Officer will continue to be responsible for coordination and supervision of the implementation of the programme activities for 2021-2022. The directors and staff of the LBS RACs will provide additional programme and technical support where appropriate.
52. The Secretariat will support activities that promote the ratification and implementation of the LBS Protocol. Where funding for projects and activities is limited, priority will be given, as appropriate, to those countries that are Parties to the LBS Protocol and/or are in the final stages of the ratification process and those who are financially in accordance with the Financial Rules of the Cartagena Convention.
53. As a direct follow up to the enhancement of the Regional Activity Network (RAN) and the signing of MOUs between the Cartagena Convention Secretariat and regional partners during the previous biennium, these partner agencies are expected to address environmental pollution through joint activities with the RACs and the Secretariat.

54. The Secretariat will convene the 6th Meeting of the LBS STAC and 6th Meeting of the LBS COP in 2022/2023 where the AMEP Draft Work Plan and Budget for the 2023-2024 biennium will be presented for endorsement and/or approval in keeping with the objectives of the LBS Protocol and regional priorities.
55. The Secretariat will support the further development and submission of new project proposals, the launch of new projects and formal closure of projects which will be completed during the biennium. This will involve preparation and submission, as required, of terminal project reports, case studies and experience notes.
56. The Secretariat will collaborate with UNEP HQ, UNEP Regional Office for Latin America and the Caribbean and the Caribbean Sub-Regional Office in resource mobilization and the development of programmes, projects and activities in support of Regional Seas Conventions and Action Plans, the blue economy, sustainable consumption and production, green economy, solid and liquid waste management including waste as a resource, circular economy and life cycle approaches, as well as oceans governance. It will also strengthen collaboration with RAC/REMPEITC-Caribe and IMO to provide Contracting Parties with technical assistance relating to the remediation of oil contaminated sites, management of oil contaminated wastes, the use of dispersants in oil spill responses, ballast water management, and the management of ship-generated wastes.
57. The implementation of the work plan will reflect continued efforts to integrate the AMEP and SPAW Work Programmes as well as enhance coordination among all of the RACs. Subject to funding, efforts will continue to convene future joint LBS and SPAW meetings, develop joint LBS/SPAW projects and implement joint capacity-building and promotional activities.
58. The Decades of Ocean Science for Sustainable Development (2021-2030) and Ecosystem Restoration(2021-2030), the Post 2020 Biodiversity Framework and Agenda 2030 will be further used to help frame the work of the Secretariat on marine pollution over the biennium.

ii. Proposed Activities and Budget

Activity	2021			2022		
	CTF	Other Sources	Total Required	CTF	Other Sources	Total Required
Personnel Costs (Programme Officer & Programme Management Assistant) *	240,000	0	240,000	244,800	0	244,800
Convene LBS STAC 6 and LBSCOP 6 (Unfunded) **	0	0	54,000	0	0	146,050
Provide Regional Project Coordination & Support to Implementation of LBS Protocol(Funded Projects)***	0	923,000	923,000	0	374,341	374,341
Implement LBS STAC Recommendations on Coordination (Unfunded)	0	0	90,000	0	0	90,000
TOTAL (USD)	240,000	923,000	1,307,000	244,800	374,341	855,191

Note: Funding to convene LBS STAC & LBS COP 6 and the implementation of selected recommendations on coordination are currently unavailable under CTF or other budgetary sources.

* CTF funded staffing includes P-4 Programme Management Officer and G5 Programme Management Assistant

** Estimated based on sequential order of STAC & COP meetings and one round-trip travel for meeting participants

*** Includes project management and personnel support from GEF IWEco, CReW+ and ACP MEA 3 Projects

iii. Land and Marine-Based Sources of Pollution

59. The Secretariat will promote the increased use of pollution prevention and reduction tools and innovative/appropriate technologies to protect human health and reduce degradation of selected priority ecosystems. It will further aim to build the capacity of countries to develop and implement local and/or national plans of action for pollution prevention, reduction and control through multiple projects and activities.
60. This support is expected to result in an increase in the number of countries developing, updating and/or implementing action plans to reduce marine litter, untreated wastewater and nutrient discharges into the coastal and marine environment.
61. This area will continue efforts to support the implementation of the Global Partnerships on Marine Litter, Wastewater and Nutrients as well as the Regional Platforms and Nodes for which the Secretariat is either a host, co-host or partner agency.

Proposed Activities and Budget

Activity	2020			2021		
	CTF	Other Sources	Total	CTF	Other Sources	Total
Strengthen national implementation of the LBS and Oil Spills Protocols including regional strategies on Marine Litter, Wastewater and Nutrients*	0	100,000	100,000	0	70,000	70,000
Develop, update, implement action plans including new/updated guidelines, standards and criteria for the LBS Protocol and its Annexes	0	167,500	167,500	0	50,000	50,000
Enhance national marine pollution prevention and control policies, legislation and regulations*	0	100,000	100,000	0	60,000	60,000
Implement pilot projects on marine litter, nutrients, wastewater*	0	243,729	243,729	0	50,000	50,000
Identify and respond to new and emerging issues *	0	30,000	30,000	0	0	0
Implement LBS STAC V Recommendations** (Unfunded)	0	220,000	220,000		220,000	220,000
TOTAL (USD)	0	861,229	861,229	0	450,000	450,000

* Supported through GEF IWEco, CReW+, ACP MEA, UNHSTF Projects & Government of Sweden Support from Regional Seas

**Proposed priority activities under this theme from LBS STAC Recommendations and CoP Decisions. Detailed list provided in LBS CoP Work Plan.

iv. Monitoring and Integrated Ecosystem Assessment

62. The development of the SOCAR Report on Marine Pollution illustrated the importance of collaboration with regional and international agencies, programmes and projects to facilitate activities that support regional assessments of the Wider Caribbean Region including consultations, workshops, presentations and publications. This area will facilitate support to training needs such as on the Driver Pressure State Impact Response Methodology (DPSIR) which was used as the methodology for the SOCAR and the State of the Marine Environment and Associated Economies (SOMEE) Reports and to respond to the data gaps and emerging issues identified.
63. The Secretariat will work through multiple projects to assist Contracting Parties to improve national monitoring and assessment capacities and develop and/or enhance national coastal and marine monitoring programmes that will enable the development of more comprehensive State of Convention Area Reports in the future. Specific attention will be given to improve country capacity to monitor the levels and impacts of microplastics, livestock wastes, mercury, mining wastes and agrochemical pollutants on coastal and marine biodiversity, as reflected in the State of Habitats Report as well as on human health.
64. In general, this area will assist in generating new information for better understanding and adaptive management of the coastal and marine environment, with a view to strengthening linkages between pollution monitoring, ecosystems assessment and reporting mechanisms for informed planning and decision-making processes. Social and economic assessment issues include the economic valuation of goods and services provided by the marine and coastal environment, including enhancing the capacity of Contracting Parties to use the true value of pollution impacts and ecosystems goods and services in their decision-making processes.

Proposed Activities and Budget

Activity	2020			2021		
	CTF	Other* Sources	Total	CTF	Other* Sources	Total
Develop and/or enhance National pollution monitoring programmes	0	30,000	30,000	0	40,000	40,000
Develop and/or update Marine pollution assessment tools and communication products	0	60,000	60,000	0	10,000	10,000
Provide technical assistance and training at regional, sub- regional and national levels on pollution issues.	0	40,000	40,000	0	10,000	10,000
Implement LBS STAC V Recommendations** (unfunded)	0	120,000	120,000	0	120,000	120,000
TOTAL (USD)	0	250,000	250,000	0	180,000	180,000

*Supported through GEF IWeco, CReW+ and ACP MEA Projects

** Proposed priority activities under this theme from LBS STAC Recommendations and CoP Decisions. Detailed list provided in LBS CoPWork Plan.

v. Ecosystem-Based Management Approaches

65. This area is a new strategic focus for the Sub-Programme and promotes ecosystem-based management approaches as a means of addressing marine pollution in a more integrated, inclusive and comprehensive manner. It will seek to reduce or prevent degradation of the coastal and marine environment in particular from land and marine-based sources of pollution and strengthen the functioning and resilience of coastal and marine ecosystems, including supporting the governments of the region to attain the Sustainable Development Goals and in particular targets 2 and 5 of Goal 14. The aim is to tackle interactive and cumulative impacts of human activities on ecosystems, such as transboundary regional impacts. It will complement the use of other tools such as Marine Spatial Planning and the development of sustainable ocean-based economies and blue economy approaches by Contracting Parties. It is expected to lead to increases in the number of countries adopting ecosystem-based management approaches into sectoral and national development planning processes, strategies and action plans.

Proposed Activities and Budget

Proposed Activities and Budget

Activity	2020			2021		
	CTF	Other Sources*	Total	CTF	Other Sources*	Total
Implement EBM Projects and Approaches	0	210,000	210,000	0	104,489	104,489
TOTAL (USD)	0	210,000	210,000	0	104,489	104,489

*Supported through GEF IWEco and ACP MEA III

C. Specially Protected Areas and Wildlife (SPAW)

66. The main activities of the SPAW Sub-programme are presented below. The outputs of the programme and more detailed information on activities can be found in document UNEP (DEPI)/CAR WG.42/3 entitled “Draft Workplan and Budget of the Specially Protected Areas and Wildlife (SPAW) Sub-programme for the 2021-2022 Biennium”. It is expected that the SPAW COP11 meeting will prioritize and streamline activities based on the most pressing needs and projected resources.

1. Background

67. During the 2021-2022 biennium the workplan will focus on activities that assist with the implementation of the SPAW Protocol and its coordination with other regional programmes and organizations dealing with biodiversity conservation and management, particularly regarding protected areas and wildlife as well as relevant global initiatives and multilateral environmental agreements.
68. The SPAW Protocol entered into force on 18 June 2000, and since the Tenth Meeting of the Conference of Parties (COP10), with the most recent accession of Honduras in 2018, there are to date seventeen (17) Governments that are Contracting Parties (The Bahamas, Barbados, Belize, Colombia, Cuba, Dominican Republic, France, Grenada, Guyana, Honduras, The Netherlands, Panama, Saint Lucia, Saint Vincent and the Grenadines, Trinidad and Tobago, United States of

America and Venezuela)

69. The objectives of the SPAW Sub-programme are to:
- Significantly increase the number of, and improve the management of, national protected areas and species in the Wider Caribbean Region (WCR);
 - Support the conservation of threatened and endangered species and the sustainable use of natural resources to prevent them from becoming threatened and endangered;
 - Develop a strong regional capability for the coordination of information exchange, training and technical assistance in support of national biodiversity conservation efforts; and
 - Coordinate activities with the relevant international biodiversity treaties and initiatives such as the Convention on Biological Diversity (CBD), the Convention on Wetlands of International Importance (Ramsar), Convention on the Conservation of Migratory Species of Wild Animals (CMS), the Convention on the International Trade of Endangered Species of Wild Fauna and Flora (CITES), the Inter-American Convention for the Protection and Conservation of Sea Turtles (IAC) and the International Coral Reef Initiative (ICRI) and its global networks.
70. This Workplan seeks to ensure the realistic continuation and expansion of the initiatives and tasks emanating from the 2019-2020 SPAW Workplan (UNEP(DEPI)/CAR WG.40/5 Rev1) on the basis of expected human and financial resources. The Secretariat of the Cartagena Convention prepared this document taking into consideration the decisions and recommendations of previous SPAW Protocol meetings (Conference of the Parties [COPs] and Scientific and Technical Advisory Committees [STACs]), and pertinent issues (regionally and globally) to the objectives of the SPAW Protocol and Programme, as well as inputs from partners. In this context, the Workplan also aims to promote and integrate the principles of the ecosystem-based management (EBM) approach in order to address the degradation of selected priority ecosystem services, and likewise respond through biodiversity conservation and sustainable use of coastal resources, to sustainable development issues, acknowledging the inter-dependency and multidimensional aspects of ecological and social systems. This approach is also supported by other Multilateral Environmental Agreements (MEAs) such as CBD and the Ramsar Convention on Wetlands.
71. The Workplan consists of five major programme elements (sub-programmes):
- Programme Coordination;
 - Strengthening of Protected Areas in the Wider Caribbean Region (including training and capacity building for protected area management);
 - Development of Guidelines for Protected Areas and Species Management;
 - Conservation of Threatened and Endangered Species; and
 - Conservation and Sustainable Use of Coastal and Marine Ecosystems (including coral reefs, mangroves and seagrasses using the EBM approach).

2. Projects and Activities

i. Programme Coordination and Management

72. The coordination objectives of the SPAW Programme will be to:
- Promote the ratification of, accession to, and effective implementation of the SPAW Protocol;
 - Ensure that the formulation and implementation of programme activities satisfy the requirements and needs of the SPAW Protocol and its Contracting Parties;

- Develop coordination, collaboration, and communication mechanisms with other agreements, organizations and programmes relevant to SPAW objectives;
- Improve coordination of regional programming for protected areas and wildlife in the Wider Caribbean; and
- Oversee the day-to-day activities and general coordination of the various projects and activities of the SPAW Programme.

ii. Overall objectives, expected accomplishments and indicators for the SPAW Sub-Programme

Objective 1. SPAW Protocol promotion and improved implementation			
Expected Accomplishments	Indicators of Achievement	Related UN Environment Sub-Programme(s)	SPAW Protocol Obligations
States increasingly implement their obligations under the Cartagena Convention, the SPAW Protocol and supporting MEAs while achieving their national environmental priority goals, targets and objectives	Increased number of countries ratified / acceded to the Cartagena Convention and the SPAW Protocol and associated MEAs and establish enabling legislation to fulfil MEA obligations	<ul style="list-style-type: none"> • Environmental Governance 	Article 3
States increasingly integrate EBM approaches into national development and planning processes	Increased number of States within the WCR incorporate integrated watershed and coastal area management approaches into National Environmental Management Strategies / National Planning Processes through legal, institutional and policy reforms	<ul style="list-style-type: none"> • Climate Change • Ecosystem Management • Environmental Governance • Resource Efficiency 	Articles 3, 4, 5, 6, 10, 17
States increasingly incorporate and facilitate capacity building training and awareness campaigns into national development and planning processes	Increased number of States within the WCR are empowered and have strengthened their ability to identify and address threats to marine and coastal resources	<ul style="list-style-type: none"> • Ecosystem Management • Environmental Governance • Environment Under Review • Climate Change 	Articles 3, 5, 6, 10, 16, 17, 18, 22

Objective 2: Improved coordination on SPAW related issues			
Expected Accomplishments	Indicators of Achievement	Related UN Environment Sub-Programme(s)	SPAW Protocol Obligations
States increasingly collaborate with each other, and the Cartagena Convention, to address emerging environmental issues	Increased number of regional and international collaborations, including working together to address problems faced across the region and data sharing, particularly with respect to shared resources	<ul style="list-style-type: none"> • Environmental Governance • Ecosystem Management • Climate Change • Resource Efficiency • Environment Under Review 	Articles 7,9,11, 16, 17,18, 21, 22
States and the CEP Secretariat increasingly partner with NGOs, private sector and civil society to achieve national and regional environmental priorities	Increased number and strengthening of strategic partnerships for development and implementation of activities and projects for improving environmental management at the national and regional levels	<ul style="list-style-type: none"> • Environmental Governance • Ecosystem Management • Climate Change • Resource Efficiency • Environment Under Review 	Articles 7,11, 17, 18, 21, 22

iii. SPAW Programme Personnel

73. During the 2021-2022 biennium, the day-to-day coordination and implementation of the sub-programme activities will be overseen by the SPAW Programme Management Officer, who is responsible for the overall coordination of the SPAW Programme and Protocol Secretariat functions, with support from the SPAW Programme Management Assistant and interns, when appropriate.
74. Additional support to meet the objectives of this sub-programme will be received from the SPAW Regional Activity Centre (SPAW-RAC), which is located in Guadeloupe and supported by the Government of France. The SPAW-RAC has been placed institutionally under “DEAL” Guadeloupe (La Direction de l’Environnement, de l’Aménagement et du Logement), which is the local representative of the French Ministry in charge of Environment. The full-time staff consists of one (1) Executive Director, one (1) Programme Officer and one (1) Administrative Assistant funded by the French Ministry for an Ecological Transition. They are assisted by civic service volunteers and other fixed-term contract staff that support specific areas of the workplan dependant on available funding. Currently the team consists of two (2) civic service volunteers with one-year contracts, and three (3) additional employees with one-two (1-2) year positions via EU funding to work on specific areas of the workplan, mainly: marine mammals (CARI’MAM project) and marine ecosystems (coral reefs, mangroves & seagrass beds) (CARIB-COAST project). Funding for these positions will end in December 2021. The division of the tasks between SPAW Programme Officer and SPAW RAC team is detailed in Annex III.

75. The main responsibilities and functions discharged in the implementation of the SPAW Protocol and Programme are:
- a. Coordination with relevant programmes, donors and organizations to develop synergies and collaboration on issues of common interest, as appropriate;
 - b. Support implementation of existing Memoranda of Cooperation (MoCs)/Understandings (MOUs) and of collaborative arrangements with relevant MEAs and initiatives: CBD, CMS, CRFM, Ramsar, IAC, SSC, and develop new partnerships to strengthen the work of the SPAW objectives and addressing emerging issues e.g., with the IWC
 - c. Continue implementation of the SPAW Protocol and development of its supporting regional sub-programme through:
 - i. Formulation of the Workplan and Budget for the 2023-2024 biennium;
 - ii. Convening and servicing the SPAW STAC9 and COP11 in 2021;
 - iii. Promotion of the SPAW Protocol through presentations at relevant fora, communication with Governments; and
 - iv. Enhancing public awareness at different levels and through appropriate channels to engage and support additional Parties, and improve implementation of SPAW objectives under the sub-programme
 - d. Continue fundraising with relevant Governments, donors and organizations, including exploring the feasibility of additional fundraising options.
- iv. Regional Activity Centre for SPAW (SPAW-RAC) in Guadeloupe (supported by the Government of France)**
76. Joint programming and fundraising of relevant activities and coordination will continue as appropriate with SPAW-RAC during the biennium, specifically:
- Continue the listing process of Protected Areas under the SPAW Protocol with relevant Contracting Parties, as appropriate, with the web-based tool and further develop the cooperation for listed protected areas.
 - Continue to enhance collaboration and coordination between the Secretariat and RAC in the ACP MEAs III Project and the implementation of the SPAW Protocol.
 - Support the implementation of the Marine Mammal Action Plan (MMAP), and subsequent actions including with funding from and engagement in the CARI'MAM project and beyond. If funding is available to support SPAW-RAC's involvement, to implement actions on bycatch, vessel strikes, stranding and whale watching. The SPAW-RAC will also assist with efforts towards finalizing the MoU between the Secretariat and the IWC and remains involved in the twinning projects of the Ocean governance project (said "transatlantic project");
 - Support the preservation and restoration of marine ecosystems (coral reefs, mangroves and seagrass beds) via the CARIB-COAST project;
 - Support species conservation, including parrot fish, elasmobranchs, sea turtles and migratory birds, in particular via collaboration with WIDECAST, BirdCaribbean and BirdLife International, and encourage conservation projects on other threatened species for which few actions are currently carried out (e.g. plants, fish, reptiles and mammals);
 - Continue, in support of the Secretariat, to provide guidance on the use of the guidance document Criteria and Process to Assess Exemptions under Article 11(2) of the SPAW Protocol.
 - Continue to cooperate with relevant institutions on the Invasive Alien Species (IAS) issue (strengthen exchanges and actions with LBS and other RACs), contribute to

- reinvigorate IAS networks and initiatives if funding is available;
- Continue to collaborate with the relevant partners to assess and merge information and best practices on managing the Sargassum influx impacting Caribbean countries especially in the context of the MoC concluded with the SSC. Encourage further collaboration with the LBS Protocol and coordinate with partners in West Africa (e.g., the Abidjan Convention);
 - Continue to maintain list of species under Annexes I - III of the SPAW Protocol
 - Prepare and disseminate quarterly releases of the SPAW newsletter and regularly update the SPAW-RAC website with information on, and the outputs of, SPAW activities;
 - Participate in and/or support regional projects of relevance for the SPAW Workplan;
 - Co-chair GCRMN-Caribbean to develop and implement activities, as well as participate as member of the Coral Restoration Consortium’s leadership team, and ICRI;
 - Launch new calls for proposals for small and medium grants; and find donors interested in financing conservation projects in the WCR;
 - Promote the SPAW Protocol and its objectives to assist with further developments as mandated by the Parties, fundraising and the ratification by non-Parties;
 - Coordinate the STAC Ad Hoc working groups with a view to improving their functioning and work. In particular motivate Signatories to the SPAW protocol to nominate experts in order to diversify skills and expertise and ensure the most exhaustive geographical and political representation. Ensure that the mandatory and specific tasks identified by the STAC are correctly addressed and documented;
 - Strengthen active communications with Parties through the teamwork platform and intersessional bilateral meetings with focal points.

v. Expected Outputs and Indicators

77. The major outputs of Programme Coordination, in collaboration with SPAW RAC and partners as appropriate, and the indicators of their achievement will be:

Outputs	Indicators of Achievement
Eleventh meeting of the SPAW Contracting Parties convened (COP11)	<ul style="list-style-type: none"> • Successful convening of the meetings with appropriate decisions and recommendations made that will support the protection of important coastal and marine habitats and threatened species of wild fauna and flora • Comprehensive Workplan developed that includes sustainable activities to meet SPAW objectives
Ninth meeting of the SPAW Scientific and Technical Advisory Committee convened (STAC9)	
A strategic and streamlined 2023 - 2024 SPAW Workplan developed	
Funds raised in support of SPAW objectives	<ul style="list-style-type: none"> • Increased number of regional and international collaborations and initiatives developed that facilitate data sharing, environmental education and awareness, and capacity building.
Enhanced participation of donors and relevant funding agencies in SPAW activities	
Collaborations and synergies with relevant organizations and initiatives within and outside theregion	

Outputs	Indicators of Achievement
Implementation of MOUs with relevant partners	<ul style="list-style-type: none"> Strategy for implementation of MOUs jointly developed with the Secretariat and priority actions identified.
Greater involvement by Governments in SPAW activities and additional Parties joining the SPAW Protocol	<p>Increased number of countries ratified / acceded to the SPAW Protocol as well as the incorporation of SPAW objectives in National Environmental Management Strategies / National Planning Processes</p> <p>More Contracting Parties paying their contribution to the Protocol and making every effort to address their outstanding contributions</p>

vi. SPAW Sub-Programme – Proposed CTF Budget

Activity	2021			2022		
	CTF	Other Sources	Total	CTF	Other Sources	Total
Salary of Programme Officer/ Assistant (SMs) and other supporting costs ¹	200,000	540,000	740,000	200,000	370,000	570,000
COP12 and STAC10 meeting preparations ²	15,000	15,000	30,000	30,000	15,000	45,000
TOTAL (USD)	215,000	555,000	770,000	230,000	385,000	615,000

*Includes funding from France through SPAW-RAC for RAC's website, SPAW newsletter, translations, etc. and funding from the ACP MEA III Project

Note: 1) The Operational costs of the SPAW-RAC (8 persons) are covered directly by the Government of France and projects;

*Note that full staff salaries are not secured in 2022

2) Additional support for COP12 and STAC10 to be raised

1)

vii. Strengthening Protected Areas

78. The objectives of this sub-programme are to:

- Strengthen the management of parks and protected areas of the WCR, including the communication between parks and protected areas within the region;
- Assist Governments and NGOs with the development of human capacity to increase the effectiveness of Marine Protected Areas (MPAs), both sites and national system;
- Sensitize Governments of the need and importance of financing protected areas, and to promote the development of funding mechanisms and strategies for successful park and protected area management; and
- Promote protected areas in the context of the conservation of important natural resources necessary for the sustainable development of the region.

Activities

79. The day-to-day implementation of activities under this sub-programme will be overseen by the SPAW Programme Officer. Support for the Caribbean Marine Protected Areas Network and Forum (CaMPAM) activities will also be provided by the SPAW-RAC, as appropriate and possible. Major projects will include activities as described in the paragraphs below:
- MPA capacity building initiatives will be supported under the project “Enforcing Environmental Treaties in African, Caribbean and Pacific (ACP) Countries – ACP-MEAs III”, funded by the European Union via UNEP’s Law Division (USD \$2,250,000). The five (5)-year project’s (2020-2024) objective is to “develop a functional network of SPAW listed protected areas that cover interconnected marine habitats and ecosystems for restoring and sustaining the health of the oceans”.
 - MPA capacity building will be further strengthened under the project “Effective Marine Protected Area (MPA) Development and Implementation for Achievement of SDG 14.5”, The project is a collaboration between UNEP Headquarters and Open Communications for The Ocean (OCTO), with funding from the Government of Italy. The objective of the project, which began in 2018 and is slated to end in 2021, is to assist countries in achieving Sustainable Development Goal (SDG) 14 Target 5 (10% MPA coverage by 2020) through practical guidance, demonstration and regional cooperation to develop, implement and sustain effective marine protected areas. The project will enable the use of MPAs for sustainable natural resource use and biodiversity conservation, underpinning local livelihoods, poverty reduction and long-term sustainable development. The total budget allocated to the Cartagena Convention for implementation is €193,000. Local implementing partners include UNEP-CEP and Ocean Sanctuary Alliance, which will be represented by Stony Brook University (see more under Strengthening Standardized prioritizing MPAs listed under SPAW).
80. Activities to be implemented during the biennium have been structured under the following objectives and will be subject to further review based on the findings of the CaMPAM evaluation (UNEP(DEPI)/CAR WG.42/INF.7 Addendum 1 and UNEP(DEPI)/CAR WG.42 /INF.8) as well as decisions from COP 11.

viii. Strengthening of MPAs (prioritizing MPAs listed under the Protocol):

(a) *Continue to update and deliver the Training of Trainers (ToT) programme on MPA management*

81. Two (2) Training of Trainers workshops on Protected Areas Management Effectiveness (PAME) and MPA management and networking will be held for at least fifteen (15) MPA practitioners. The workshops will be held under the auspices of the ACP-MEAs III project and will improve capacity building in the WCR and promote long-term project sustainability.

(b) *Development of an MPA Toolbox*

82. Capacity building in MPAs will be strengthened through the implementation of the project “Effective Marine Protected Area (MPA) Development and Implementation for Achievement of SDG 14.5”, designed to conserve at least ten (10) percent of coastal and marine areas, consistent with national and international law and based on the best available scientific information. The project also aims to develop an MPA Toolbox that contains practical planning tools, guidance and examples to support effective MPA planning and further implementation to already developed MPA tools, particularly at the inter-governmental level. Project results and guidance will inform national, regional, and global for a). Specific activities will include:

- Regional MPA consultations, tools and knowledge-sharing workshops and capacity building with national and local-level MPA planners and practitioners;
- Development of ten (10) case studies on lessons from MPA planning / implementation; and
- Development of a ‘user guide’ explaining the MPA problem-solving approach and main steps in MPA development

(c) *Partnership with the Ocean Governance project “Protecting and Restoring Marine Ecosystems, Catalysts for Building Peace and Security and Fostering Sustainable Economies, South Asia and Atlantic Ocean Basins”.*

83. The project will focus on the three (3) main components of the twinning project:
- Cooperation and common strategy between MPA networks of managers in the Atlantic region;
 - MPAs and coastal resilience, coping with rapid changes; and
 - Marine mammal protection as a way to enhance transatlantic cooperation between MPAs.

(d) *Ongoing implementation of the Small Grants Programme to address specific MPA needs.*

84. Five (5) small grants will be provided to at least five (5) SPAW listed protected areas to enhance PAME within their MPAs as part of the ACP-MEAs III project.

(e) *Promote Protected Area Management Effectiveness.*

85. Under the ACP-MEAs III project a number of activities will be implemented to support SPAW MPA practitioners, including the:
- Development of an operational network of SPAW MPAs. Two (2) PAME regional assessments will be conducted at the beginning and at the end of the ACP-MEAs-III project to evaluate the project’s success, with at least five (5) MPAs listed under the

SPAW Protocol. These will act as baseline and evaluation assessments to determine project success.

- Conduct of two (2) five (5)- day regional training workshops. These workshops will train at least twenty (20) MPA practitioners on the basics of MPA Management Effectiveness and will be offered in English, Spanish and French. The workshops will be open to both SPAW and non-SPAW Parties

ix. Enhance network of MPA practitioners by improving communication and the dissemination of information

(a) Improve the effectiveness of the existing CaMPAM Internet Forum and website.

(b) Based on a 2016 analysis of the CaMPAM internet forum and website (UNEP(DEPI)/CAR WG.38/INF.6) both will continue to be improved to ensure accessibility and ease of use in order to encourage the participation of members. The website once hosted by the GCFI will be updated, redesigned, and relocated for full time hosting under the Cartagena Convention's UN website. The forum will also be redesigned to encourage open and interactive discussions between members and enhance linkages between MPA managers. The annual meetings at GCFI (see below) will also be used more proactively to facilitate interactions and additional information sharing between MPA practitioners.

(c) Continue to support MPA-related sessions and the participation of MPA practitioners at the annual GCFI Conferences (2021 and 2022).

86. CaMPAM will aim to continue the support of at least twelve (12) participants, primarily from SPAW-listed sites, to attend the MPA sessions organized by the network at annual GCFI meetings. This will facilitate discussions on emerging issues and promote the exchange of information among managers, fishers and scientists to ensure on-going collaborations and participation amongst stakeholders.

(d) Strengthen existing education and communication strategies.

87. Innovative and dynamic communication strategies will be developed to enhance CaMPAM capacitybuilding training initiatives. Proposed activities will include the:

- Creation of at least two (2) editions of the Training of Trainers (ToT) course;
- Planning and implementation of environmental campaigns to increase stakeholder support for marine conservation; and
- Public engagement on marine conservation initiatives through social media campaigns.

88. Funding for the project will be provided through the second phase of the "Biodiversity for Sustainable Development in the Caribbean through Ecosystem-Based Management" (EBM-DSS) project (USD\$229,000) (see section Conservation and Sustainable Use of Coastal and Marine Ecosystems).

A. Continued development, maintenance and promotion of the Regional MPA Database

89. Through the implementation of the project EBM-DSS (UNEP(DEPI)/CAR WG.42/INF.13), the CaMPAM database was restructured and expanded to include information on one thousand and sixty-nine (1069) marine and coastal MPAs from forty-four (44) countries throughout the WCR. The database will be managed by the SPAW Secretariat and will continue to be updated under

the ACP-MEAs III project and the second phase of the EBM project (see section Conservation and Sustainable Use of Coastal and Marine Ecosystems).

B. Synergies with national and international MPA initiatives and efforts

- 90. CaMPAM will continue to contribute, as feasible, to national MPA initiatives related to marine conservation science, management and policy, and exchanges that improve MPA effectiveness, as well as coordinate with relevant international efforts. This will include collaboration with regional and international organizations such as the Caribbean Challenge Initiative (CCI), the Caribbean Biodiversity Fund (CBF), CARICOM Biodiversity Strategy, TNC’s Caribbean biodiversity programme, the Caribbean Biological Corridor, MAR Fund, the networks involved in transatlantic collaboration among MPAs, as well as the implementation of strategies that assist with Aichi Biodiversity Target 11.
- 91. Through the ACP-MEAs III project, learning exchanges will be held with at least four (4) regional and international meetings in order to identify opportunities for collaborations between SPAW MPAs and with other organizations and programmes. Four (4) learning exchange events, with five (5) participants each will also be held in the Caribbean to enhance management capacity using PAME tools.
- 92. The SPAW Secretariat will continue to support the twinning project “Cooperation and Common Strategy Between MPA Networks of Managers in the Atlantic Region”. The project, overseen by Ocean Governance, aims “to contribute to better MPA management effectiveness for improved conservation of marine ecosystems” through improved cooperation between networks of MPA managers in the Atlantic region.

Expected Outputs and Indicators

- 93. The major outputs and indicators of achievement under this sub-programme will be:

Outputs	Indicators of Achievement
Improved CaMPAM delivery and management capacity in several MPAs of the WCR through the hosting of the ToT course, the mentorship programmes, and grant funding	Increased number of MPA practitioners involved in capacity building and training programmes designed to improve their ability to respond to management issues and emerging environmental threats in marine and coastal areas.
Improved dissemination of information on MPAs within the region through the updated CaMPAM website and regional database and enhanced network forum	Increased number of MPA practitioners, policy makers, scientists and other stakeholders engaging with, and contributing to, the CaMPAM internet forum and MPA database, as well as other regional and international initiatives that facilitate information sharing
Stronger relationships and collaborations between MPA practitioners, scientists, fishers, other stakeholders, as well as with international/regional Experts	Increased numbers participating in activities designed to support and strengthen PA management throughout the WCR

Proposed Budget (indicative)

Activity	2021			2022		
	CTF	Other Sources	Total	CTF	Other Sources	Total
CaMPAM Coordination and travel ¹	0	66,894	66,894	0	18,321	18,321
Strengthening of MPAs						
ToT courses ¹	0	25,000	25,000	0	115,465	115,465
Small Grants and DSS demonstration pilots ¹	0	90,000	90,000	0	65,000	65,000
Mentorship network ¹	0	0	0	0	47,356	47,356
RAC actions for PA strengthening (call for proposals, PAME...) ²		24,000	24,000		24,000	24,000
Development of a strong network of MPA practitioners by improving communication and the dissemination of information						
CaMPAM website updated and support for Internet Forum ¹	0	1,401	1,401	0	1,401	1,401
Support MPA Sessions at GCFI Conferences (2021 and 2022) ²	0	6,000	6,000	0	6,000	6,000
Development, Maintenance and Promotion of the Regional MPADatabase						
Regional MPA Database ¹	0	0	0	0	0	0
TOTAL (USD)	0	213,295	213,295	0	277,543	277,543

¹ Includes funds from capacity building projects related to Multilateral Environmental Agreements in African, Caribbean and Pacific (ACP) Countries – Phase III (ACP- MEA) Includes funding provided by SPAW-RAC

² Approximate amount converted from Euros to USD using the conversion rate €1:US\$1.12

C. Development of Guidelines for the Management of Protected Areas and Species

Objectives

94. The objectives of this sub-programme are to:
- a. Promote and assist with the development and implementation of the guidelines on protected area(PA) establishment, management, and listing developed under the framework of the SPAW Protocol;
 - b. Promote national system planning for protected areas including development of relevant legislation and reporting mechanisms; as appropriate and
 - c. Promote and assist the development and implementation of guidelines on species conservation and management under the framework of the SPAW Protocol.

Activities

95. Activities to be implemented during the biennium include:
- (a) Listing of Protected Areas under the SPAW Protocol, Cooperation Programme and other Tasks of the MPA Working Group**
96. Following SPAW STAC8 (2018) and the adopted Terms of Reference (ToR) of the SPAW STAC Working Groups (UNEP(DEPI)/CAR WG.42/INF.12), the STAC Ad Hoc Working Group on Protected Areas continues to assess new proposals from the Parties and to deal with Protected Areas issues, as requested by the STAC.
97. Through the Ad Hoc Working Group's Chair, a call to Parties to submit protected areas nomination proposals will be made, and support to sites will be explored in line with the cooperation programme following original recommendations of the First Meeting of Managers of the Protected Areas Listed under the SPAW Protocol (UNEP(DEPI)/CAR WG.36/INF.9), the group's ToR and possible upcoming recommendations from the STAC 9. The Working Group may continue, as appropriate, to implement tasks that were not fully completed during the last biennium.
98. The activities below could be considered, pending the availability of support and resources:
- a. The SPAW-RAC continues to maintain, improve and update the database related to the protected areas listed under the SPAW Protocol, including the web-based tool where Parties prepare and submit reports that have been submitted as part of the STAC nomination for consideration.
 - b. Increase cooperation with regional fisheries bodies and existing MEAs (i.e. CRFM, WECAFC and CMS Shark MOU to promote, but not limited to, a regional analysis of the overlap between existing MPAs listed under the SPAW Protocol, and the occurrence and distribution of species/aggregation sites of interest (e.g. spawning aggregation sites of Nassau grouper and distribution of rays and sharks) as a contribution to the conservation and management efforts of SPAW-listed species.
 - c. Continue to follow the implementation of the Ballast Water Management Convention, as appropriate, supporting the exclusion of MPAs from Ballast Water Exchange (BWE) areas in the region – including those currently listed under the SPAW Protocol and all future MPAs from such BWE areas.
 - d. Disseminate widely, and update as appropriate, the fact sheet on the SPAW listing process and listed sites prepared by the Secretariat in English, Spanish and French).
 - e. Continue building dedicated spaces for each SPAW listed PA using the dedicated SPAW-RAC website and the CaMPAM database/sources of information on biological connectivity (UNEP(DEPI)/CAR WG.42/INF.10).
 - f. Continue with the section of the SPAW-RAC Newsletter dedicated to the SPAW listed sites and CaMPAM activities.
 - g. Use the annual GCFI conference, or existing fora, for attendance by representatives of SPAW listed sites.
 - h. Support protected areas and invasive species management, also considering the context of the Sargassum influx as appropriate.

(b) Criteria for the Assessment of Exemptions to Article 11(2) of the SPAW Protocol

99. The Working Group on Criteria and Procedures to Assess Exemptions under Article 11(2) of the SPAW Protocol continue its work per the revised Terms of Reference (ToR) of the SPAW STAC Working Groups following STAC9 and COP11.

(c) Application of the voluntary format for presenting exemptions and reporting on their implementation to the Contracting Parties.

100. Encourage Parties to review The Guidelines to Assess Exemptions under Article 11(2) of the SPAW Protocol (UNEP(DEPI)/CAR IG.37/3) and utilize the voluntary reporting format (English, Spanish and French), to facilitate review of such submissions.

(d) Assist Governments to formulate their requests for exemptions under Article 11 (2).

101. Provide assistance to Contracting Parties, as appropriate, in the preparation of their reports on exemptions using the voluntary reporting format.

(e) Listing of Protected Species under the SPAW Protocol

102. The STAC ad hoc Working Group on Species will work on the tasks assigned by the STAC. Through the Species Working Group's Chair, the Working Group will review, evaluate, and provide recommendations (including the basis for any recommendations) on proposals from Contracting Parties to add new species to the SPAW Protocol annexes or change the listing status of species.

(f) Development of Conservation and Management Plans

103. Under the second phase of the EBM-DSS project, as well as through the SPAW-RAC's call for proposal, integrated conservation and fishery management plans will be developed for at least two (2) SPAW listed species.
104. The STAC Working Group on species will work on adequate species recovery and management plans depending on the recommendations and the revised ToRs.

Expected Outputs and Indicators

105. The major outputs, and the indicators of achievement, under this sub-programme will be:

Outputs	Indicators of Achievement
An updated list of protected areas under the SPAW Protocol and reactivation of cooperation programme among sites	Increased number of PAs listed under the SPAW Protocol, as well as ongoing revisions to the information provided on the list, provide comprehensive information on the MPAs found within the WCR
Format for presenting exemptions under Article 11(2) is disseminated and its implementation reported on	Improved submissions, and examination, of exemptions under Article 11(2) of the SPAW Protocol in order to ensure the continued survival of the species

Outputs	Indicators of Achievement
Technical assistance, tools, and information products that support Contracting Parties' implementation of the SPAW Protocol for species listed under Annexes I-III, as well as support for preparation of species nomination proposals, in line with the "Procedure for the submission and approval of nominations of species for inclusion in, or deletion from Annexes I, II and III"	Increased understanding, monitoring and cooperation on management of species listed – under Annexes I - III of the SPAW Protocol, as well as the implementation of activities designed to ensure the survival of these species

Proposed budget (indicative) - -Protected Areas and Species

Activity	2021			2022		
	CTF	Other Sources*	Total	CTF	Other Sources*	Total
Listing of Protected Areas under the SPAW Protocol						
Support to cooperation programme of listed protected areas	0	123,452	123,452	0	100,000	100,000
Criteria for the Assessment of Exemptions to Article 11 of the SPAW Protocol						
Assist Parties to formulate reports on exemptions under Article 11(2)	0	0	0	0	0	0
Strategy development	0	0	0	0	0	0
Listing of Protected Species under the SPAW Protocol						
Listing assessment	0	0	0	0	0	0
Total	0	123,452	123,452	0	100,000	100,000

*In-kind support being explored from partners

D. Conservation of Threatened and Endangered Species

Objectives

106. The objectives of this sub-programme are to:

- Promote awareness and action in the region on priorities for the management of endangered and migratory species to increase the level of national and regional protection;
- Implement priority activities of existing species recovery and management plans developed under the framework of the SPAW Protocol;
- Develop, as appropriate, adequate management plans and programmes for priority species of regional concern, including those of economic importance; and
- Address the growing threat of invasive alien species (IAS) that could negatively impact SPAW species and WCR habitats, especially marine or coastal IAS.

Activities

107. The proposed activities for implementation during the 2021-2022 biennium will focus on migratory species, in particular marine mammals, elasmobranchs and sea turtles, as well as support of conservation programmes on sharks and rays in cooperation with relevant fisheries and scientific bodies, and organizations such as IUCN. Depending on funding efforts will also be made to strengthen collaborations with regional fisheries stakeholders for developing bycatch assessments and mitigation programmes

i. Conservation of Marine Mammals

108. In keeping with the priorities identified by the STAC and COP and the progress made with activities under the CARI'MAM project (UNEP(DEPI)/CAR WG.42/INF.28), the following activities are being proposed for implementation:

(g) Support networking

- i. Continue to reinforce the regional network of natural resource practitioners/MPA managers actively involved in marine mammal research, management and conservation through the use of various platforms.
- ii. Promote the inclusion of marine mammals in MPA management plans and enhance the capacity of managers involved in marine mammal conservation.
- iii. Strengthen the Marine Mammals Network to provide sustainability and synergies between various stakeholders in the WCR.
- iv. The Secretariat and SPAW-RAC, in close consultation with SPAW Contracting Parties and other relevant stakeholders, consider the potential costs, benefits, and operational framework of a Marine Mammal Regional Activity Network (RAN), taking into account the good results of the CARI'MAM project and network, and draft a proposal for discussion at SPAW STAC10 regarding how such a RAN could operate.

(h) Support revisions and implementation of the MMAP implementation

- Support Contracting Parties in the development of their national strategies and frameworks including National Recovery Plans for marine mammal conservation.
- The Secretariat and SPAW-RAC support the work of the Marine Mammal Experts of the Species Working Group to revise and update the MMAP, considering new information and developments since 2008, including the “Scientific and Technical Analysis of the Implementation of the Action Plan for the Conservation of Marine Mammals (MMAP) in the Wider Caribbean”.

(i) Enhance knowledge and monitoring of marine mammal populations in the WCR

- Support and promote transboundary cooperation initiatives at the sub-regional and regional levels, exploring the further development of marine mammal management strategies with relevant countries.

(j) Improve awareness of, collect data on, and mitigate the effects of, ship strikes and entanglements on whale and dolphin species in the Wider Caribbean Region in collaboration with the IWC and other relevant intergovernmental organizations.

- Using the joint training workshops to Address Lethal Human Impacts on Marine Mammals of the Wider Caribbean (Mexico 2013 and St. Martin 2013) and Collisions between Marine Mammals and Ships with a focus on the Wider Caribbean (Panama 2014), the SPAW-RAC will develop an implementation plan which: prioritizes recommendations from these workshops, establishes a proposed budget for each recommendation, and identifies the key stakeholders to implement these recommendations and provide this information to STAC 10.
- Encourage parties to report marine mammal direct take and bycatch in fisheries operations.

(k) Strengthen marine spatial planning for marine mammal conservation.

- Provide support for the development of transboundary marine mammal monitoring efforts to address data gaps identified during the LifeWeb project in collaboration with other organizations and based on readily available information.
- Support and promote transboundary cooperation initiatives at the sub-regional and regional levels, exploring with relevant countries the further development of marine mammal management scenarios.

(l) Follow-up to stranding workshops

- Support stranding network.
- Continue to reinforce local stranding network capacities, particularly in the Marine Mammal Conservation Corridor South East America (MamaCocoSea) area, further to the sub-regional stranding workshops held in 2005, 2009 and 2010 and during the CARI'MAM project respectively.
- Support a regional repository on stranding data and develop a network of country coordinators for marine mammal stranding for the region (modelled on WIDECAST and facilitated by dedicated regional coordinators with national focal points).

(m) Support sustainable marine mammal watching in the Wider Caribbean Region.

109. Following the recommendations of the Regional Workshop on Marine Mammal Watching in the Wider Caribbean Region (Panama, 19 - 22 October 2011) and the priorities identified by participants, the following activities are being proposed, which could be carried out in conjunction with the CARI'MAM Project:

- Promote the national and regional implementation of the Overarching Principles and Best Practice Guidelines for Marine Mammal Watching in the Wider Caribbean Region (UNEP(DEPI)/CAR WG.38/INF.13) and the Toolkit for implementing Marine Mammal Watching Guidelines in the Wider Caribbean Region (UNEP(DEPI)/CAR WG.42/INF.32).

(a) Finalize and initiate implementation of a Memorandum of Cooperation (MoC) between the UNEP/Secretariat to the Cartagena Convention and the International Whaling Commission (IWC)

(b) Strengthen collaboration and development partnership with the Pollution Sub-Programme and its Protocols Concerning Pollution from Land-Based Sources and Activities (LBS) and Cooperation in Combating Oil Spills (Oil Spills) (including the

RAC/REMPEITC), regarding the impacts of oil exploration and exploitation of protected species, including on marine mammals and associated habitats.

ii. Conservation of Sea Turtles (in collaboration with WIDECAST)

110. The following activities will be given priority during the biennium:

- Support the elaboration of Sea Turtle Recovery Action Plans (STRAPs) in countries that do not have plans.
- Support existing STRAPs through the implementation of national priority actions, in particular the provision of training as it relates to educators (teacher training), law enforcement officers, veterinarians and first responders.
- Collaborate further with the IAC on STRAP development and other sea turtle activities in the Workplan to ensure that work is not duplicated.
- Continue to promote standard guidelines and criteria for Index Site monitoring at sea turtle foraging grounds in the WCR and provide training for nesting beach and in-water population monitoring.
- Provide support, as appropriate, for efforts within regional fisheries organizations /bodies and to reduce sea turtle bycatch and continue to develop bycatch assessment and mitigation programmes.
- Implement the regional assessment of the leatherback turtle developed by WIDECAST, cofunded by SPAW-RAC

111. Specific activities will include the creation of a sea turtle sighting application for the WCR. A draft application was developed during the 2019-2020 biennium and this will be finalized during the current biennium. The initiative, in collaboration with WIDECAST, will be funded by the ACP- MEAs III project. The SPAW-RAC will continue to work daily with the regional activity network WIDECAST.

iii. Support regional efforts to address invasive alien species in collaboration with relevant partners

112. Efforts in this area will develop in accordance with regional needs and emerging issues related to new or existing invasive species (e.g. lionfish and Sargassum – see below)

iv. Conservation of herbivorous fish species

113. The SPAW Sub-programme will collaborate as appropriate with partners, including interested NGOs and IGOs with appropriate expertise to conserve herbivorous fish species in the WCR.

114. The SPAW-RAC/Secretariat supports Contracting Parties in strengthening conservation and sustainable management of parrotfish including through discussions in the Species Working Group as appropriate.

v. Greater collaboration with CITES towards enforcement on illegal trade of species.

115. Following the United Nations Office on Drugs and Crime (UNODC)/CITES 2nd Regional Wildlife Enforcement Workshop (20-22 May 2017), coordination will continue with these partners, SPAW Parties and regional organizations to support CaribWEN. The Secretariat will raise awareness amongst SPAW Contracting Parties regarding the importance of regulating within their national legal systems the:

- Ownership, possession, sale and advertising of CITES-listed living species endemic to

the Caribbean; and

- **Preventing** illegally acquired specimens, and their progeny, from entering domestic or international markets.

vi. Sargassum Influx

116. Improved response coordination and information sharing between countries throughout the region on how to control the brown algae Sargassum. To further this initiative, funding will be provided by the Swedish Ministry of Environment to:

- Develop a report on the socio-economic and environmental impacts of Sargassum in West Africa and the Wider Caribbean;
- Continue to update of the SPAW Sub-programme's Sargassum White Paper (UNEP(DEPI)/CAR WG.40/INF.8 Rev.1) and summary in English, French and Spanish, for relevant stakeholders and policy makers; and
- Develop a summary report, in collaboration with the Atomic Energy Commission, on the impacts of heavy metals on Sargassum

117. Additional activities, which will be implemented through SPAW-RAC, include the:

- Increase collaboration and joint programming between the SPAW and LBS Protocols, in the context of the SPAW Sargassum influx Working Group
- Collaborate with relevant organizations and IGOs, including GEO Blue Planet and IOCARIBE to facilitate the sharing of regional Sargassum data
- Coordination of data sharing on the management and impact of Sargassum on wetlands in collaboration with Ramsar's Caribbean Wetlands Regional Initiative (CariWet) – see Section Conservation of Wetlands/Mangroves.
- Coordination of Sargassum-related projects and events throughout the WCR.
- Development and sharing of information documents for the general public, governments, coastal managers, and others affected by Sargassum.
- Provision of research support for projects on Sargassum's origins, impacts and methods of control.
- Coordination on Sargassum influxes amongst the Secretariats of the Cartagena and Abidjan Convention, UNEP's Global Programme of Action (GPA) and other UN Programmes involved in assessing Sargassum landings in the WCR and West Africa.

Expected Outputs and Indicators

118. The major outputs, and indicators of achievement, under this sub-programme will be:

Outputs	Indicators of Achievement
Increased preparedness and response to anthropogenic impacts on marine mammal populations in the WCR	Improved awareness of, and response to, marine mammal entanglement, marine pollutants, and ship strike events throughout the WCR.
Increased knowledge on marine mammal critical habitat areas and increased support for transboundary protection - particularly through education campaigns, the implementation of the CARI'MAM project and collaborations with local, regional and private stakeholders	Additional protection afforded to marine mammal species and their critical habitat areas throughout the WCR, including increased collaborations with member States who share marine mammal stocks
Regional repository on marine mammal stranding data across the WCR supported	Improved and increased dissemination and collection of marine mammal-stranding data throughout the WCR, particularly with respect to increased participation and collaboration with Member States
Improved strategies to encourage the sustainability of marine mammal watching in the WCR	Implementation of sustainable marine mammal watching practices designed to ensure minimal impacts to marine mammal species while providing sustainable income to communities within the WCR
Finalization of the MoU with the IWC to further the objectives of the MMAP	Improved and increased dissemination, collection and use of marine mammal data throughout the WCR, particularly with respect to the direct or indirect take of marine mammals and the incorporation of measures to reduce their take into national environmental and development policies
Existing STRAPs expanded, and new STRAPs developed	Increased number of States have either developed or strengthened strategies for the protection of seaturtle species and their habitats within the WCR
Standard guidelines and criteria for Index Site monitoring at sea turtle foraging grounds in the WCR developed Training provided on nesting beach and in- water population monitoring	Increased number of States within the WCR are empowered and have strengthened their ability to improve sea turtle monitoring within their countries through standardized research methods
Continue efforts to address the issue of regional invasive alien species in collaboration with relevant partners	Sustained collaborations and partnerships including improved coordination with Member States to monitor, report and address new and existing invasive species, particularly as it relates to their impact on ecosystems

Outputs	Indicators of Achievement
Increased work to conserve herbivorous fish species in the WCR in collaboration with relevant partners	Strengthened collaboration to develop/ produce factsheets and educational material for dissemination within the region on parrotfishes
Regional wildlife enforcement network supported	Improved protection afforded to endemic species throughout the WCR through enhanced collaborations between Parties, NGOs and other relevant stakeholders
Increased knowledge and information sharing amongst academia, resource managers and the public on <i>Sargassum</i>	Improved sharing of information on Sargassum amongst stakeholders throughout the WCR in order to facilitate the development of comprehensive management plans to minimize its impacts within the WCR

Proposed Budget (indicative) – Threatened Species

Activity	2021			2022		
	CTF	Other Sources	Total	CTF	Other Sources	Total
Conservation of Marine Mammals						
Marine Mammal education and awareness	0	0	0	0	0	0
Implementation of the CARI'MAM Project ¹	0	170,000	170,000	0	0	0
Implementation of the the new Marine Mammal Project (to be confirmed) ¹	0	0	0	0	70,000	70,000
Conservation of Threatened Species						
Call for Proposals for Species Conservation ²	0	50,000	50,000	0	50,000	50,000
Control of Invasive Species						
Support to the Regional Lionfish Committee	0	0	0	0	0	0
Data Sharing and Research on Sargassum						
Data Sharing and Research on <i>Sargassum</i>	0	5,000	5,000	0	50,000	50,000
TOTAL	0	225,000	225,000	0	170,000	170,000

¹includes \$170,000 for the CARI'MAM project and \$70,000 from the the new Marine Mammal Project

² Includes funding from France through SPAW-RAC

Note: ***Approximate amount converted from Euros to USD using the conversion rate €1:US1.12

E. Conservation and Sustainable Use of Coastal and Marine Ecosystems

Objectives

119. The objectives of this sub-programme are to:
- a. Assist with the management of the coastal and marine ecosystems of the region on a sustainable basis, particularly through sustainable practices;
 - b. Raise awareness and encourage actions of Governments and other partners for the conservation and sustainable use of coral reefs and associated ecosystems such as mangroves and seagrass beds;
 - c. Effectively communicate the value and importance of coral reefs, mangroves and seagrass beds, including their ecosystem services, the threats to their sustainability, and the actions needed to protect them; and
 - d. Promote the ecosystem management approach and the principles and values of good governance for the conservation and management of marine ecosystems in the region.

Activities

120. Proposed activities to be implemented during the biennium will continue to focus on coastal and marine ecosystems.

(a) Conservation of Coral Reefs

121. Continued reactivation of the Caribbean coral reef monitoring network under GCRMN (GCMRN-Caribbean) ([UNEP\(DEPI\)/CAR WG.36/INF.10](#) and [UNEP\(DEPI\)/CAR WG.42/INF.26](#)). The activities conducted by SPAW-RAC include the:
- Promotion and implementation of the Regional Guidelines for Coral Reef Biophysical Monitoring ([UNEP\(DEPI\)/CAR WG.38/INF.17](#)) and representation and promotion of the guidelines and GCRMN Caribbean relevant fora
 - Development of an action plan for the next biennium and the implementation of capacity-building activities such as workshops and small grant funding for fieldwork
 - Participation at global coral reef initiatives, including ICRI and the Coral Reef Consortium.
122. Funding has been provided by the Swedish Ministry of Environment (USD \$50,000) to assess potential causes of the transmission of Stony Coral Tissue Loss Disease (SCTLD), and other invasive species, particularly with respect to the release of ballast water in the WCR. The SPAW Sub-programme will also continue to share resources developed by other partners, including GCFI and the National Oceanic and Atmospheric Administration (NOAA).

(b) EBM-DSS Phase II “A Collaborative Ecosystem Based Management Approach to Foster Marine Biodiversity in the Caribbean: Building National, Regional and Global Linkages”

123. This project provides an umbrella framework for UN Environment’s activities that address the drivers and incentives underlying the deterioration of coastal and marine ecosystems and the ecosystem services that they deliver. The project is aligned with the Regional Seas Programmes, conventions and action plans. By promoting activities on integrated management of coastal and marine ecosystems, marine spatial planning, and strengthening the implementation of ocean governance strategies, the project supports the implementation and addresses the priorities of the regional action plans or conventions including the Cartagena Convention for the Protection and

Development of the Marine Environment of the Wider Caribbean Region.

124. The second phase of the EBM-DSS project seeks to promote the application of EBM concepts throughout the WCR in order to ensure the protection of coastal and marine biodiversity. The objectives of the project are to:
- Strengthen sub-regional collaborations to support the application of EBM principles and tools in the conservation of marine biodiversity;
 - Advance the compilation and analysis of the region's MPA data to ensure data-based management decisions;
 - Develop institutional capacity through the implementation of pilot projects that address ecosystem threats associated with climate change;
 - Use innovative and effective education and communication strategies to increase public support for conservation initiatives; and
 - Support the implementation of existing sustainable and conservation regional plans, paying particular attention to two (2) SPAW-listed species.
125. Expected activities under the project relevant to this sub-programme, include the:
- Strengthening of at least two (2) EBM regional nodes in the WCR to provide technical advice on the integration of EBM concepts and tools into marine conservation programmes.
 - Implementation of at least two (2) pilot projects aimed at restoring coastal and marine ecosystems impacted by catastrophic events through the implementation of Decision Support System (DSS) tools.

(c) Conservation of wetlands / mangroves

126. The SPAW-RAC will help to develop activities designed to promote the conservation and sustainable use of mangroves. If funding becomes available, proposed activities could include:
- Re-engaging Ramsar/CariWet via the Regional Centre for Training and Research on Wetlands (CREHO) with further development under potential CaMPAM ToT workshops/seminars on the management and protection of wetlands.
 - Design and implementation of a project on Sargassum's impacts within a selected SPAW listed Ramsar site.
 - Coordination with interested Parties on developing proposals for grants to identify synergies with the SPAW Sub-programme, particularly with respect to the thirty-five (35) SPAW listed sites.
 - Exploring linkages with the [*Wetlands for the Future Fund*](#) for the development of training and capacity building workshops.

(d) Implementation of the CARIB-COAST project

127. Continued implementation of the [CARIB-COAST](#) project (UNEP(DEPI)/CAR WG.42/INF.28). The EU funded project aims to initiate a Caribbean network for coastal risk crisis prevention and management in relation to climate change. The project pools, co-builds and disseminates monitoring approaches, coastal risk prevention and climate change adaptation initiatives. This

includes:

- “Best practice” guides on the best restoration and protection methods to use to maintain marine ecosystems’ role in reducing soil erosion;
- Implementation of regional training workshops;
- Development of at least three pilot sites, one per marine ecosystem (coral reefs, seagrass beds, mangroves). These pilot sites will aim to restore and/or protect a marine ecosystem. These projects may involve various actions including the manual rehabilitation of seagrass beds, coral reproduction, eco-anchorage, training sessions, etc. Partners within Contracting Parties are currently being identified.

Expected Outputs and Indicators

128. The major outputs, and indicators of achievement, under this sub-programme will be:

Outputs	Indicators of Achievement
GCRMN-Caribbean’s sustained reactivation, as well as guidance provided by the Steering Committee	Countries ability to monitor and protect coral reef ecosystems enhanced and strengthen standardize use of standardized data collection and reporting methods
Harmonized data on biophysical coral reef monitoring being collected	SCTLD monitored and countries of the WCR actively engaged to address the issue
EBM management approaches promoted throughout the WCR	Increased capacity within Member States implement EBM approaches
Resilience of coastal ecosystems against climate change pressures improved.	Enhanced capacity within Member States to effectively conserve and sustainably use resources found within coastal ecosystems

Proposed Budget (indicative) – Coastal and Marine Ecosystems

Activity	2021			2022		
	CTF	Other Sources	Total	CTF	Other Sources	Total
<u>Conservation of Coral Reefs</u> ^{1&2}						
Implementation of the GCRMN Caribbean and support to countries Monitoring	0	0	0	0	0	0
Support from Albert II, Prince of Monaco/UNEP	0	50,000	50,000	0	0	0
RAC actions for ecosystem conservation (Call for proposals, restoration...)	0	30,000	30,000	0	30,000	30,000
<u>Implementation of the Ocean Governance SDG14</u> ³						
EBM Tool Box Governance	0	0	0	0	0	0
<u>Swedish Ministry of Environment Support to Regional Seas</u> ⁴						
Support to Regional Seas	0	25,000	25,000	0	0	0
<u>Conservation of wetlands/mangroves (Sargassum)</u> ⁴						
CARIB-COAST Implementation	0	100,000	100,000	0	80,000	80,000
Development of ToT workshops	0	0	0	0	0	0
Sargassum Project	0	30,000	30,000	0	0	0
TOTAL	0	235,000	235,000	0	110,000	110,000

ANNEX I: Proposed Budget of the AMEP Sub-Programme for the 2021-2022 Biennium

Activity	2021 Budgeted				2022 Budgeted			
	CTF	Other Sources*	Total Cost	Required Balance*	CTF	Other Sources*	Total Cost	Required Balance*
A.								
Regional Programme Coordination								
1. Staffing	240,000	0	240,000	0	244,800	0	244,800	0
2. LBS STAC/COP 6 (unfunded)	0	0	54,000	54,000	0	0	146,050	146,050
3. Regional Project/Programme Management	0	923,000	1,013,000	90,000	0	374,341	464,341	90,000
B. Land and Marine-Based Sources of Pollution	0	611,229	831,229	220,000	0	330,000	550,000	220,000
C. Monitoring and Integrated Assessment	0	130,000	250,000	120,000	0	60,000	180,000	120,000
D. Ecosystem-Based Management	0	210,000	210,000	0	0	104,489	104,489	0
TOTAL AMEP*	240,000	1,874,229	2,598,229	484,000	244,800	868,830	1,689,680	576,050

Notes:

- Excludes indirect (programme support cost) charges to non-GEF projects
- Required balance reflects shortfalls between budgeted total cost and expenditure from the CTF & other project funding

ANNEX II: Proposed Budget of the SPAW SUB-Programme for the 2021-2022 Biennium

Activity	2021 Budgeted				2022 Budgeted			
	CTF	Other Sources*	Total cost	Required Balance*	CTF	Other Sources*	Total Cost	Required Balance*
2.1 Programme Coordination (staffing costs)	230,000	0	230,000	0	234,600	0	234,600	0
2.2. Programme Coordination (includes COP and STAC Meetings) unfunded	0	555,000	555,000	54,000	0	385,000	385,000	117,600
2.2 Strengthening of protected areas in the Wider Caribbean Region	0	213,295	213,295	0	0	277,543	277,543	0
2.3 Development of guidelines for management of protected areas and species	0	123,452	123,452	0	0	277,543	277,543	0
2.4 Conservation of threatened and endangered species	0	225,000	225,000	5,000	0	120,000	120,000	50,000
2.5 Conservation and sustainable use of coastal and marine ecosystems	0	235,000	235,000	0	0	110,000	110,000	0
TOTAL SPAW	230,000	1,351,747	1,581,747	59,000	234,600	1,170,086	1,404,686	167,600

Notes:

- Excludes indirect (programme support cost) charges to non-GEF projects
- Includes funding from France through SPAW-RAC from the CLME+ Project and the Biodiversity for Sustainable Development in the Caribbean project; and in-kind contributions from SBNMS, the Centre for Coastal Studies and Whale and Dolphin Conservation, the CARI'MAM, CARIB-COAST and the new Marine Mammal projects
- Required balance reflects shortfalls between budgeted total cost and expenditure amounts from the CTF + Other project funding to be calculated at the end of the biennium and reflected in the Status of Activities Report for 2021-2022

ANNEX III: List of Projects Outlining the Responsibility of the SPAW PO AND THE SPAW RAC

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	Responsible SPAW PO or RAC, Others	Timeline
Result 2.2 Strengthening of Protected Areas ‘Enforcing Environmental Treaties in African, Caribbean and Pacific (ACP) Countries – ACP-MEAs III’							
	<ul style="list-style-type: none"> Establish SPAW MPAs Networking Group to lead the Inter-Regional network of MPAs and for enhancing CaMPAM Network of Marine Protected Area Training of Trainers workshops on Protected Areas Management Effectiveness (PAME) and Financial Sustainability and other gaps identified. Five (5) small grants will be provided to at least five (5) SPAW listed protected areas to enhance PAME within their MPAs as part of the ACP-MEAs III project. Development of an operational network of SPAW MPAs. Two (2) PAME regional assessments will be conducted at the beginning and at the end of the ACP-MEAs-III project to evaluate the project’s success, with at least five (5) MPAs listed under the SPAW Protocol. Five (5) Small Grants provided to enhance PAME in at least 5 SPAW list of Protected Areas as recommended by the 2018 SPAW STAC meeting to 	Endorsement / Approval	SPAW PO, Guidance of Project Steering Committee including SPAW RAC, partners and consultant as appropriate.	EU ACP MEAs Approximately USD \$ 250,000 for year. No funds for salaries.	EU, ACP, UNEP, IUCN, BIOPAMA, FAO. In addition: WCMC, MPA Connect, CaMPAM, NAMPAM, SPAW RAC, Red Golfo, DCNA, etc.	<u>SPAW Programme Officer</u> This project includes the SPAW_LBS Sub-Programmes and CETA In collaboration with SPAW-RAC and the PA WG	2020-2023

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	<u>Responsible</u> SPAW PO or RAC, Others	Timeline
	<p>incentivize new nominations and assist those that are already inscribed.</p> <ul style="list-style-type: none"> • Support at least twelve (12) participants, primarily from SPAW listed sites, to attend the MPA sessions organised by the network at annual GCFI meetings • Four (4) learning exchange events, with five (5) participants each from SPAW Countries will also be held in the Caribbean to enhance management capacity using PAME tools. 						
<p>“Effective Marine Protected Area (MPA) Development and Implementation for Achievement of SDG 14.5” Italian EBM Partnership with the Ocean Governance project “Protecting and Restoring Marine Ecosystems, Catalysts for Building Peace and Security and Fostering Sustainable Economies, South Asia and Atlantic Ocean Basins”.</p>							
	<ul style="list-style-type: none"> • Development MPA Toolbox 	Information	UNEP HQ Ecosystems Division	Not direct cash allocation implementation through regional partners	UWI, CERMES, PROGES, Dominican Republic, Netherlands Caribbean.	UNEP Headquarters in collaboration with SPAW PO (and in collaboration with SPAW-RAC)	2020-2021
	<ul style="list-style-type: none"> • Cooperation and common strategy between MPA networks of managers in the Atlantic region; • MPAs and coastal resilience, coping with rapid changes; and • Marine mammal protection as a way to enhance transatlantic cooperation between MPAs. 	Information	EU Ocean Governance Project EU GOPA	No direct funds allocation, just capacity building and networking.	European Union, GOPA, MEDPAN, OSPAR, MARFUND, NAMPAM, CaMPAM, SPAW RAC, others.		2020-2022

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	Responsible SPAW PO or RAC, Others	Timeline
Sargassum: Swedish Ministry of Environment							
	<ul style="list-style-type: none"> Sargassum Influx White Paper Sargassum Briefs for different Stakeholder Groups (Women and Youth, Private Sector, Civil Society, Policy). Sargassum Foresight Brief Sargassum Concept Note Summary report assessing Sargassum potential health risks from heavy metals in collaboration with the Atomic Energy Commission 2 Webinars in collaboration with partners. Stony Coral Tissue Loss Disease (SCTLD) White Paper 	Information	Cartagena Convention AMEP, SPAW and CETA	Cash donation to CEP December 2020-April 2021 (50,000)	GCFI, UWI,	SPAW PO in collaboration with SPAW RAC	January- April 2021
Harnessing a Movement in the Caribbean to Advance Coral Reef Restoration in Partnership with Tourism Leaders							
	<ul style="list-style-type: none"> In close consultation with the tourism industry, co-create ecologically sound coral reef restoration guidelines to identify opportunities and recommendations for the tourism sector to engage in protecting and restoring coastal-marine ecosystems in the Caribbean 	Information	UNEP HQ Ecosystems Division	Not direct cash received Prince Albert USD 50,000		UNEP HQ in collaboration CEP / SPAW PO	April- September 2021
New Marine Mammal Project							
	<ul style="list-style-type: none"> Staff salaries and general costs Marine mammals Interaction with Navigation; mammal 	Draft - Not Validated, - Not Warranted	SPAW RAC	~245 000 € 30 000 €	FAO/WECAFC, IWC, WIDECAS, Carimam Network, sanctuaries	SPAW RAC (for the SPAW related part)	2022-2023 (not secured)

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	<u>Responsible</u> SPAW PO or RAC, Others	Timeline
	<p>distribution maps are cross-referenced with density to produce and analyze risk maps. A specific communication and awareness raising work would be carried out with the shipping industry.</p> <ul style="list-style-type: none"> • Study of interactions between fisheries and marine megafauna (marine mammals, sea turtles, sharks and rays). This action would target the nearshore artisanal and commercial fisheries in collaboration with RFMOs and local fishery organizations in 5/6 Caribbean territories. • Inventory Caribbean marine mammal and sea turtle stranding networks resources and set up a strategy to analyze collected samples and data, in collaboration with the networks. 			<p>158 000 €</p> <p>55 000 €</p>			

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	Responsible SPAW PO or RAC, Others	Timeline
CARI'MAM (Caribbean Marine Mammals Preservation Network)							
	<ul style="list-style-type: none"> Staff salaries (2) and general costs 	Principles presented at STAC7 and COP9, full project presented at STAC8 and validated at COP10	SPAW RAC	~350 000,00 €	Sanctuaries, MPAs and others partners from most of the WCR (28 territories, 21 Countries) IWC technical staff	SPAW RAC (for the SPAW related part) in collaboration with the SPAW PO	April 2018-november 2021
	<ul style="list-style-type: none"> Facilitation/organization of workshops/meetings and CARIMAM networking. 			0 €			
	<ul style="list-style-type: none"> Legal analysis of existing marine mammal protection legislation in the Caribbean countries and territories. 			0 €			
	<ul style="list-style-type: none"> Review and characterization of whale watching activities in the WCR and creation of joint tools for WW – certification scheme-legal analysis and formation 			91 000 € but only 70 000€ should be used (no in-person workshop)			
	<ul style="list-style-type: none"> Development of a shared online database 			12 000 €			
	<ul style="list-style-type: none"> Scientific and technical analysis of the current state of implementation of the Regional Marine Mammal Action Plan (MMAP) under SPAW, 			24 000 €			
	<ul style="list-style-type: none"> Analysis of MPA management plans and development of tools for better consideration of marine mammals 			47 500 € planned (but under-realised due to COVID)			
CARIB-COAST							

Project	Deliverables	Information (I), Endorsement (E), or Approval (A)	Manager	Funds	Project Partners	Responsible SPAW PO or RAC, Others	Timeline
	<ul style="list-style-type: none"> • Staff salaries (1) and general costs • Three “synthesis” on marine ecosystems (Mangroves, coral reefs, seagrass beds) and the best way to protect and restore them to fight back land erosion and the risk of submersion. • Three pilot sites implemented in the Caribbean region to restore and protect each of those marine ecosystems • At least three training workshops for managers and experts to share knowledge and best practices on marine ecosystems restoration and protection • Development of a shared online database on corals (GCRMN and AGGRA) • Raising awareness tools (videos, posters, etc.) 	<p>Principles presented at STAC7 and COP9, full project presented at STAC8 and validated at COP10</p>	<p>SPAW RAC</p>	<p>~170 000€ 10 000€ 90 000€ 30 000€ 20 000€ 25 000€</p>	<p>UWI (Trinidad and Tobago) IMA (Trinidad and Tobago) CARICOOS (Puerto Rico) UWI (Jamaica) ACS-AEC BRGM IFREMER ONF IRD-LOCEAN CNRS</p>	<p>SPAW RAC (for the SPAW related part) in collaboration with the SPAW PO</p>	<p>November 2018- November 2021 (an extension has been signed but no fund allocated for staff in 2022)</p>

ANNEX IV: Proposed Budget for the Caribbean Trust Fund (CTF) for the 2021-2022 Biennium

Commitment Type	2021 Budget			2022 Budget		
	CTF-Funded	CTF-unfunded	2021 Total	CTF-Funded	CTF-unfunded	2021 Total
Employee salaries allowances and benefits:	911,500		911,500	930,000		930,000
Contractual Services:	15,000		15,000	15,000		15,000
Meeting costs:		150,000	150,000		346,250	346,250
<i><u>Steering Committee - Oil Spills Protocol</u></i>						
- Travel of meeting participants					20,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)					3,450	
- Web conferencing platform and services						
<i><u>Scientific and Technical Advisory Committee (STAC) to the SPAW Protocol</u></i>						
- Travel of meeting participants					50,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)		16,000			18,400	
- Web conferencing platform and services		18,000				
<i><u>Meeting of the Contracting Parties (COP) to the SPAW Protocol.</u></i>						
- Travel of meeting participants					30,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)		8,000			9,200	
- Web conferencing platform and services		12,000				
<i><u>Scientific and Technical and Advisory Committee (STAC) to the LBS Protocol</u></i>						
- Travel of meeting participants					50,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)		16,000			18,400	
- Web conferencing platform and services		18,000				

Commitment Type	2021 Budget			2022 Budget		
	CTF-Funded	CTF-unfunded	2021 Total	CTF-Funded	CTF-unfunded	2021 Total
<u>Contracting Parties (COP) to the LBS Protocol</u>						
- Travel of meeting participants					30,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)		8,000			9,200	
- Web conferencing platform and services		12,000				
<u>Intergovernmental Meeting (IGM) on the Action Plan & Meeting of the Contracting Parties (COP) to the Convention</u>						
- Travel of meeting participants					50,000	
- Meeting facilities, supplies, equipment					5,000	
- Language service (interpretation and translation)		24,000			27,600	
- Web conferencing platform and services		18,000				
Operational Other Costs¹	110,000		110,000	135,000	395,000	530,000
- Lease cost, electricity, WiFi, cleaning services etc.	75,000			100,000		
- Umoja maintenance cost	35,000			35,000		
- UN House Renovation of common areas					395,000	
Furniture & Equipment:	7,000		7,000	7,000		7,000
Supplies, Material, Commodities:	2,000	1,500	3,500	2,000	1,500	3,500
Travel of staff on official business:	30,000		30,000	30,000		30,000
Total direct cost:	1,075,500	151,500	1,227,000	1,119,000	742,750	1,861,750
UN-PSC (13%) - Indirect Cost:	139,815	19,695	159,510	145,470	96,558	242,028
Total budget	1,215,315	171,195	1,386,510	1,264,470	839,308	2,103,778

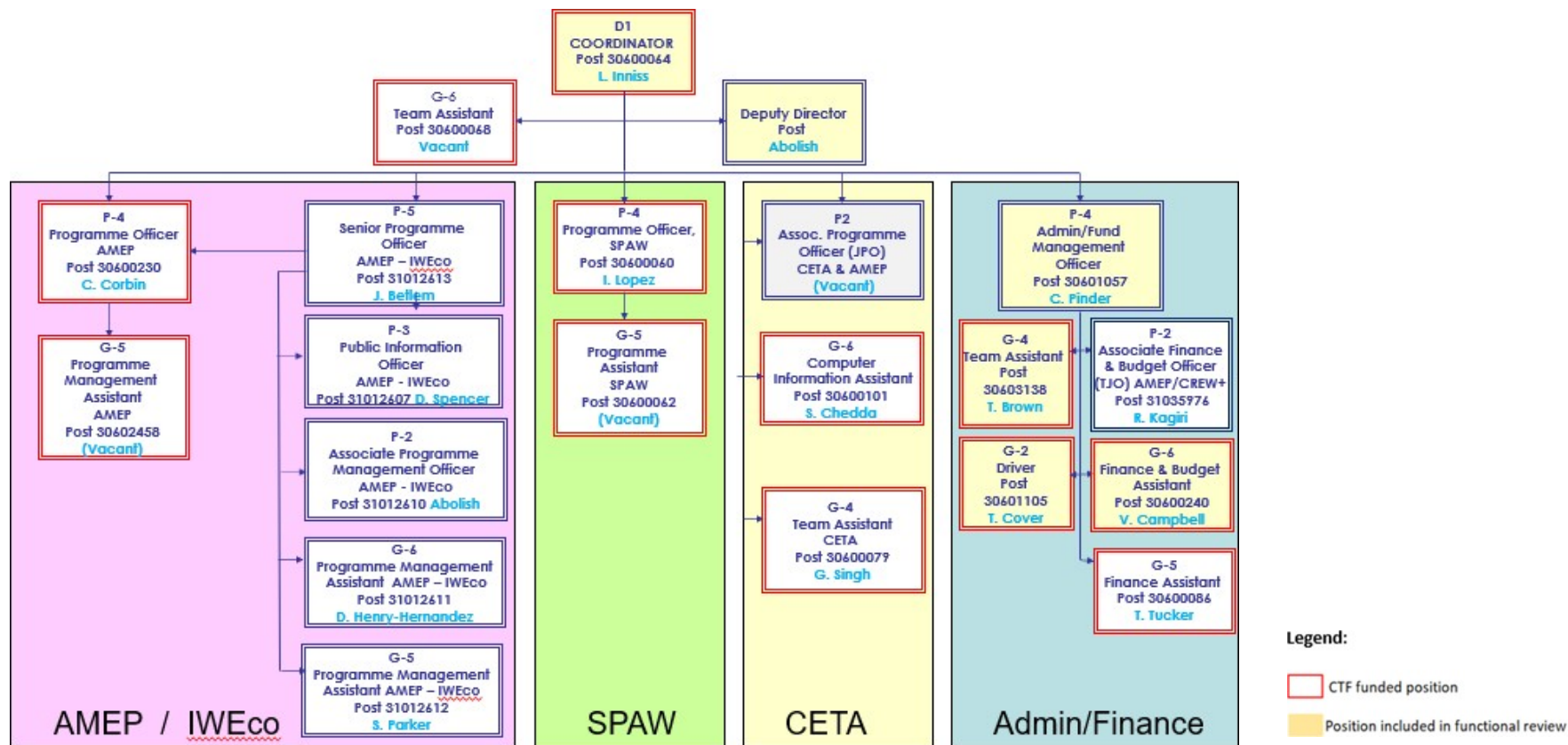
Notes:

Estimated travel cost based on 2019 cost of travel to Roatan Honduras COPs/IGM

CTF unfunded activities included:

- Meeting requirements for STACs, COP, IGM Meetings (translation, interpretation, meeting facilities, travel of meeting participants)
- Estimated travel costs based on sequential order of STAC & COP meetings and one round-trip travel for meeting participants
- One-time cost for the renovation of UN House common areas US\$395,000
- CETA Supplies and material US\$3,500

ANNEX V: Proposed Organizational Chart for the Caribbean Trust Fund (CTF) for the 2021-2022 Biennium



Staffing Table changes proposed as a result of the functional review include:

- Reclassification of the Coordinator’s position from D1 to P5 (CTF)
- Reclassification of the Finance and Budget Assistant G6 to Administrative Assistant G6 (CTF)
- Reclassification of the Driver G2 position to Driver/Administrative Assistant G3 position (CTF)
- Reclassification of the Administrative Officer P4 position to the P3 level (OTA)