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Oranjestad, Aruba, 5 October 2023

**WORKPLAN AND BUDGET FOR THE
CARTAGENA CONVENTION SECRETARIAT
FOR THE 2023-2024 BIENNIUM**

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WORKPLAN AND BUDGET FOR THE CARTAGENA CONVENTION SECRETARIAT FOR THE 2023-2024 BIENNIUM

I. INTRODUCTION

1. The 2023-2024 workplan encompasses activities to support the implementation of the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region (Cartagena Convention) and its Protocols on Oil Spills, Marine Biodiversity and Land-Based Sources of Marine Pollution by Contracting Parties. It further reflects strategic priorities of the updated draft Strategy for the Cartagena Convention Secretariat 2023-2030 (CEP Strategy).
2. During the biennium, the Secretariat will continue to facilitate synergies with relevant activities being undertaken at the regional and global levels and through related multilateral environmental agreements that focus on marine biodiversity conservation and the control, reduction, and prevention of marine pollution.
3. This workplan reflects contributions from meetings of Technical Working Groups of the Convention and its Protocols, recommendations of the Tenth Meeting of the Scientific and Technical Advisory Committee (STAC) of the Specially Protected Areas and Wildlife (SPAW) Protocol, decisions of the Ninth Meeting of the Contracting Parties (COP) to the SPAW Protocol, recommendations of the Sixth Meeting of the Scientific and Technical Advisory Committee of the Land-based Sources of Pollution (LBS) Protocol and decisions of the Fifth 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 considered.
4. The workplan includes activities to:
 - (a) Enhance collaboration with other Regional Seas Programmes and Action Plans within the framework of the Regional Seas Strategic Directions (2022-2025);
 - (b) Establish closer synergies between the SPAW and Assessment and Management of Environmental Pollution (AMEP) Sub-Programmes including through closer collaboration among Regional Activity Centres (RACs) and members of the Regional Activity Network (RAN);
 - (c) Facilitate the implementation of relevant regional strategies and action plans adopted by Contracting Parties to the Cartagena Convention and/or its Protocols;
 - (d) Promote synergies between the implementation of decisions of the Cartagena Convention and Protocol COPs and other regional and global decision-making fora, where appropriate; and
 - (e) Support ongoing efforts for improving ocean governance in the Wider Caribbean region.

II. OVERALL COORDINATION

A. Background

5. The Caribbean Environment Programme (CEP) was established to provide a mechanism whereby the 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 benefits from mutual technical assistance; development and strengthening of

regional and national, institutional and legislative frameworks; harmonization of approaches and methodologies; encouragement of appropriate research; coordination of efforts to protect the marine environment and exchange of relevant information, among others.

6. The Caribbean Regional Coordinating Unit (CAR/RCU) serves as the Secretariat for the CEP and the Cartagena Convention and its Protocols. It provides the programmatic, administrative, and financial functions that will support the implementation of the proposed 2023-2030 Cartagena Convention Strategy while supporting Contracting Parties in meeting their national obligations under the Cartagena Convention and its Protocols.
7. CAR/RCU operates under the authority of United Nations Environment Programme (UNEP) through its Ecosystems Division, in cooperation with the UNEP Regional Office of Latin America and the Caribbean (ROLAC), the Caribbean Sub-Regional Office and the Governments of the region through an Intergovernmental and Contracting Parties body.

B. Goals and Strategic Objectives

8. The goals of the workplan are to:
 - (a) Enhance the effectiveness of the Cartagena Convention and its Protocols as a leading regional platform for supporting integrated ocean governance efforts and strengthening the Convention's Secretariat as the primary mechanism to support its Parties and Member States in integrating relevant ocean-related issues with the broader development agenda for the Wider Caribbean Region (WCR).
 - (b) Support Contracting Parties in the implementation of their obligations and commitments under the Cartagena Convention and its Protocols, including implementation of COP Decisions.
 - (c) Support Contracting Parties in meeting relevant Sustainable Development Goals (SDGs) and targets, relevant Post-2020 Global Biodiversity Framework goals and targets, and other relevant political commitments, as appropriate, through concrete actions for the protection and development of the marine environment of the Wider Caribbean Region.
 - (d) Support its Parties and Member States in the generation, analysis, compilation and visualization of technical and scientific information for improved national and regional decision-making.
 - (e) Promote effective public, public-private and civil society partnerships that enable a transition towards ecosystem-based approaches and circular economy approaches that facilitate more effective implementation by countries of their obligations under the Cartagena Convention, its Protocols and the COP.

C. Budget Overview

9. 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.
10. 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. It is essential that funding for this core budget is not only adequate but also predictable.

11. It is noted that the CTF allotment for the years 2019, 2020, 2021 and 2022 was largely related to core requirements, 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.
12. The cash balance as of 15 December 2022 was \$1,802,490, against annual pledges of \$1,264,308 contributions received during the year 2022 were \$1,102,350. Based on 2023 receipts to date, the Secretariat expects to receive \$900,000 which may include outstanding contributions for prior years. Taking into consideration the reserve requirement of 15%, a net zero-growth budget is proposed at US\$2,528,616 for the biennium – ref. Annex IV.

D. Post and non-post resource requirements

13. The Secretariat will continue to implement relevant recommendations of the functional review including ensuring that the Secretariat is able to fully internalize costs associated with external project execution, hence improving long-term financial sustainability.
14. The average contributions and expenditures provided below highlight the ongoing efforts to ensure that expenditures remain within the overall level of contributions received. This has required several cost savings measures by the Secretariat. However, it is critical that Contracting Parties honor their pledged contributions to mitigate against continued challenges in being able to effectively deliver the workplan.
15. In view of anticipated income under the CTF, it is proposed that the staffing continue to be aligned with the outcome of the functional review. This is in an effort to increase the level of financial sustainability of the Trust Fund, in line with the average contributions over the last eight years from 2015 to 2022 of US\$1,048,306 (below, as outlined in the review). In addition, this will also align some of the functions to other Regional Seas Programmes administered by UNEP.
16. A trend review from 2015 to 2022 also reflects an average expenditure that is still slightly higher than the contributions at 102% although has remained within budget for the last biennium. This depicts the critical need to analyze the most sustainable way for the Secretariat to deliver its functions within the current level of contributions to the Trust Fund'.

Year	Contributions	Expenditure	%age	Year	Contributions	Expenditure	%age
2014	982,109	1,564,758	159%	2014			
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%
2021	1,185,718	1,124,526	95%	2021	1,185,718	1,124,526	95%
2022	1,102,351	865,127	78%	2022	1,102,351	865,127	78%
Total	9,223,889	9,951,209	108%	Total	8,241,780	8,386,451	102%
Average	1,024,876.51	1,105,689.91	108%	Average	1,030,222	1,048,306	102%

A trend review from 2015 to 2022 also reflects an average expenditure that is higher than the contributions at 102%. This depicts the critical need to analyze the most sustainable way for the Secretariat to deliver its functions within the current level of contributions to the Trust Fund’.

17. The 2023 overall distribution of posts is provided below with a detailed staffing table included under Annex IV.

Level	P5	P4	P3	P2	GS	Total
CTF funded posts	1	2	0	1	8	12
Non-CTF funded posts	0	1	1	0	2	4

18. During the 2021-2022 biennium, the following reclassification took place in response to the decisions of COP 17:
- Reclassification of the Coordinator’s position from D1 to P5
 - Reclassification of the Finance and Budget Assistant G6 to Administrative Assistant G6
 - Reclassification of the Driver G2 position to Driver/Administrative Assistant G3 position
19. It is further proposed that during the 2023-2024 biennium, the G4 Team Assistant for the Communications Sub-programme be reclassified to a G5 as per the previous COP Decision and the Finance Assistant G5 to be reclassified as an Administrative Assistant G5.
20. Staffing funded from other sources includes an Administrative Officer (P-4), funded by programme support costs levied on the Trust Fund and other non-GEF projects implemented by the Secretariat. The Secretariat also hosts and administers the GEF/IWEco project coordination unit, which funds two staff positions (1 P-3 and 1 GS) which has an anticipated end date of 31 March 2024. In addition, the CReW+ project is supported by 1 GS position.
21. In order to strengthen operational capacity and ensure the effective functioning of the Secretariat, 2023-2024 supplementary staffing resources are anticipated as follows:
- 2024, in conjunction with the extra-budgetary project proposals for Marine Litter, and subject to funding by the Government of Germany are as follows:

- Programme Management Officer (P-3 equivalent) for a period of the three years.
 - Programme Management Assistant (G-5) for a period of the three years.
- ii. 2023 GEF CReW+ project, the addition of a Programme Management Officer (P3 equivalent) for the duration of the project.
22. 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.

E. Meetings of the Cartagena Convention Secretariat

23. The Secretariat convenes annual and/or biennial meetings necessary for monitoring project implementation, efficient functioning of the Programme, and reviewing administrative requirements. The following intergovernmental meetings are to be convened during the 2023-2024 biennium:
- Eleventh Steering Committee of the Regional Marine Pollution Emergency, Information and Training Centre for the Wider Caribbean (RAC/REMPEITC) to the Oil Spills Protocol.
 - Eleventh Meeting of the Scientific and Technical Advisory Committee to the SPAW Protocol.
 - Eleventh Meeting of the Contracting Parties (COP) to the SPAW Protocol.
 - Seventh Meeting of the Scientific and Technical and Advisory Committee Meetings of the LBS Protocol.
 - Seventh Meeting of the Contracting Parties (COP) to the LBS Protocol.
 - Twentieth Intergovernmental Meeting on the Action Plan for the Caribbean Environment Programme and Seventeenth Meeting of the Contracting Parties to the Convention for the Protection and Development of the Marine Environment of the Wider Caribbean Region.

F. Knowledge Management and Communications

24. Further to the update of the Secretariat's Communications Strategy into a broader Knowledge Management Strategy, this support will be provided across the programmes, projects and activities of the Secretariat and be coordinated under the Office of the Coordinator.
25. The communications work of the Secretariat is guided by the workplan and the new 2023-2030 CEP Regional Strategy. Activities will be designed and implemented in accordance with the Communications Strategies of the Secretariat and UNEP, and the guidelines of the UN Department of Global Communications.

26. The main objectives will be to:

- 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[
- Develop and implement training programmes for the management of the use of coastal and marine resources.
- Develop and/or support existing public awareness initiatives through the use of appropriate traditional and social media platforms, partnerships and knowledge-sharing tools.
- Increase access to data and information on coastal and marine resource management through the Secretariat's website, networks and databases, and
- Provide technological support in the implementation of the Secretariat's operations.

27. Specific activities are expected to include, but 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 newsletters, awareness-raising materials and information products on the work of the Secretariat, projects and activities through the internet, existing listservs and networks;
- (f) Supporting the convening of technical and intergovernmental meetings of the Secretariat, including coordinating the preparation and dissemination of final reports;
- (g) Providing 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;
- (h) Responding to requests for information, reports, presentations and external surveys;
- (i) Support to the overall resource mobilization and partnership development efforts by identifying activities and partnerships with local and regional stakeholders in collaboration with ongoing projects;
- (j) 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;

- (k) 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;
- (l) 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.

III. SUB-PROGRAMME WORKPLAN

A. Assessment and Management of Environmental Pollution (AMEP)

1. Background and Objectives

- 28. The proposed 2023-2024 AMEP workplan 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.
- 29. The workplan 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.
- 30. In response to recommendations from Contracting Parties, the workplan 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.
- 31. The work programme continues to focus on pollution issues prioritized by Contracting Parties, such as marine litter and microplastics, wastewater management, the reduction of nutrient 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.
- 32. 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 7th 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.

33. 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.
34. 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.
35. 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.
36. 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 workplan includes ongoing projects and activities from the 2021-2022 Workplan and new activities for the 2023-2024 biennium.
37. 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; and
- (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. Programme Themes

i. Programme Coordination and Management

- 38. 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.
- 39. 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.
- 40. 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.
- 41. The Secretariat will convene the 7th Meeting of the LBS STAC and 7th Meeting of the LBS COP where the AMEP Draft Workplan and Budget for the 2025-2026 biennium will be presented for endorsement and/or approval in keeping with the objectives of the LBS Protocol and regional priorities.
- 42. 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.
- 43. 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.
- 44. The implementation of the workplan 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.

45. 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. Land and Marine-Based Sources of Pollution

46. 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.
47. 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.
48. This area will further support synergies with 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.

iii. Monitoring and Integrated Ecosystem Assessment

49. 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 (SOME) Reports and to respond to the data gaps and emerging issues identified.
50. 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 improving the country's 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.
51. 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 ecosystem goods and services in their decision-making processes.

iv. Ecosystem-Based Management Approaches

52. This will promote 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.
53. 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 to sectoral and national development planning processes, strategies and action plans.

B. Specially Protected Areas and Wildlife (SPAW)

1. Background and objectives

54. The following sets out the priorities for the Regional Programme on Specially Protected Areas and Wildlife in the Wider Caribbean Region (SPAW). During this period, 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 (MEAs).
55. The SPAW Protocol entered into force on 18 June 2000, and since the Sixth Meeting of the Conference of Parties (COP6), with the most recent accession of Nicaragua in 2021, there are to date eighteen (18) Governments that are Contracting Parties (The Bahamas, Barbados, Belize, Colombia, Cuba, Dominican Republic, France, Grenada, Guyana, Honduras, The Netherlands, Nicaragua, Panama, Saint Lucia, Saint Vincent and the Grenadines, Trinidad and Tobago, United States of America and Venezuela).
56. The objectives of the SPAW Sub-Programme are to:
 - Significantly increase the number, and improve the management, of nationally 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 and enhance partnerships with the relevant international biodiversity treaties and initiatives such as the [Convention on Biological Diversity \(CBD\)](#), the [Convention on Wetlands of International Importance \(Ramsar\)](#), the [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 \(IAC\)](#), the [International Whaling Commission \(IWC\)](#), and the [International Coral Reef Initiative \(ICRI\)](#) and its global networks.

57. This workplan seeks to ensure the realistic continuation and expansion of the initiatives and tasks emanating from the 2021-2022 SPAW Workplan ([UNEP\(DEPI\)/CAR WG.42/3 Rev.1](#)) 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 ecosystem-based management (EBM) approach 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 interdependency and multidimensional aspects of ecological and social systems. This approach is also supported by other MEAs such as CBD and the Ramsar Convention on Wetlands.
58. The workplan consists of five (5) major programme elements (sub-programmes):
- Programme Coordination;
 - Strengthening of Protected Areas in the WCR (including training and capacity building for protected area management);
 - Implementation of Guidelines for the Management of Protected Areas and Species;
 - Conservation of Threatened and Endangered Species; and
 - Conservation and Sustainable Use and Restoration of Coastal and Marine Ecosystems (including coral reefs, mangroves and seagrasses using the EBM approach).

2. Programme Themes

59. The following provides a summary of the objectives of the major focus areas of the SPAW Programme for the 2023-2024 biennium. Details on the specific activities, targets and indicators can be found in [UNEP\(DEPI\)/CAR WG.42/3 Rev.1](#).

i. Programme Coordination

60. **Objectives**

- 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 WCR; and
- Oversee the day-to-day activities and general coordination of the various projects and activities of the SPAW Sub- Programme.

ii. Strengthening of Protected Areas in the Wider Caribbean Region

61. **Objectives**

- 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 for 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.

iii. Implementation of Guidelines for the Management of Protected Areas and Species

62. Objectives

- Promote and assist with the implementation of the guidelines on protected area (PA) establishment, management, and listing developed under the SPAW Protocol;
- Promote national planning for protected areas, including development of relevant legislation and reporting mechanisms, where appropriate; and
- Promote and assist with the development and implementation of guidelines on species conservation and management under the SPAW Protocol.

iv. Conservation of Threatened and Endangered Species

63. Objectives

- Promote awareness and action in the region on priorities for the management of threatened, endangered and migratory species to increase the level of national and regional protection;
- Implement priority activities of existing species recovery and management plans and recommendations developed under 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.

v. Conservation, Sustainable Use and Restoration of Coastal and Marine Ecosystems

64. Objectives

- Assist with the management of the coastal and marine ecosystems of the region on a sustainable basis, particularly through sustainable practices and development of nature-based solutions;
- Raise awareness and encourage actions by Governments and other partners for the conservation, sustainable use and restoration of coral reefs and associated ecosystems such as mangroves and seagrass beds;
- 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, manage and restore them;

- Promote the ecosystem management approach and the principles and values of good governance for the conservation and management of marine ecosystems in the region; and
- Promote the UN Decade for Ecosystem Restoration and UN Decade on Ocean Science as a global initiative to safeguard and improve scientific understanding of coastal and marine ecosystems.

ANNEX I: Budget for the AMEP Sub-Programme

Activity	2023 Budgeted				2024 Budgeted			
	CTF	Other Sources*	Total Cost	Required Balance*	CTF	Other Sources*	Total Cost	Required Balance*
A. Regional Programme Coordination								
1. Staffing	290,000		290,000	0	255,000	0	255,000	0
2. LBS STAC/COP 6 (unfunded)	0	211,143	211,143	0	0	0	0	0
3. Regional Project/Programme Management	0	511,913.79	511,913.79	0	0	551,864.68	551,864.68	0
B. Land and Marine-Based Sources of Pollution	0	5,795,078.87	5,795,078.87	50,000	0	3,024,630.47	3,024,630.47	50,000
C. Monitoring and Integrated Assessment	0	2,178,680.92	2,178,680.92	105,000	0	674,825	74,825	245,000
D. Ecosystem-Based Management	0	90,000	90,000	67,500	0	8,563	8,563	157,500
TOTAL AMEP*	290,000	8,786,817	9,076,817	222,500	255,00	4,259,883	4,514,883	452,500

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: Budget for the SPAW Sub-Programme

Activity	2023 Budgeted				2024 Budgeted			
	CTF	Other Sources*	Total cost	Required Balance*	CTF	Other Sources*	Total Cost	Required Balance*
2.1 Programme Coordination (staffing costs)	365,664	345,846	711,510	0	419,800	360,002	779,802	0
2.2. Programme Coordination(includes COP and STAC Meetings) unfunded	0	211,143	211,113	0	0	0	0	1,000
2.2 Strengthening of protected areas in the Wider Caribbean Region	0	288,900	288,900	20,000	0	205,900	205,900	33,000
2.3 Implementation of Guidelines for the Management of Protected Areas and Species	0	8,710	8,710	10,000	0	45,600	45,600	31,000
2.4 Conservation of threatened and endangered species	0	516,521	516,521	20,000	0	83,821	83,821	26,000
2.5 Conservation, Sustainable Use and Restoration of Coastal and Marine Ecosystems	0	286,714	286,714	20,000	0	308,494	308,494	45,000
TOTAL SPAW	365,664	1,657,834	2,023,498	70,000	419,800	1,003,817	1,423,617	136,000

Notes:

- Excludes indirect (programme support cost) charges to non-GEF projects.
- Includes funding from France through SPAW-RAC from the CAMAC Project
- 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 2023-2024

ANNEX III: Budget for the Caribbean Trust Fund (CTF)

Commitment Type	2023 Budget			2024 Budget		
	CTF-Funded	CTF-unfunded	2023 Total	CTF-Funded	CTF-unfunded	2024 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
<u>Steering Committee - Oil Spills Protocol</u> - Travel of meeting participants - Meeting facilities, supplies, equipment - Language service (interpretation and translation) - Web conferencing platform and services					20,000 5,000 3,450	
<u>Scientific and Technical Advisory Committee (STAC) to the SPAW Protocol</u> - Travel of meeting participants - Meeting facilities, supplies, equipment - Language service (interpretation and translation) - Web conferencing platform and services					50,000 5,000 18,400	
<u>Meeting of the Contracting Parties (COP) to the SPAW Protocol.</u> - Travel of meeting participants - Meeting facilities, supplies, equipment - Language service (interpretation and translation) - Web conferencing platform and services					30,000 5,000 9,200	
<u>Scientific and Technical and Advisory Committee (STAC) to the LBS Protocol</u> - Travel of meeting participants - Meeting facilities, supplies, equipment - Language service (interpretation and translation) - Web conferencing platform and services					50,000 5,000 18,400	

Commitment Type	2023 Budget			2024 Budget		
	CTF-Funded	CTF-unfunded	2023 Total	CTF-Funded	CTF-unfunded	2024 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 Costs ¹	110,000		110,000	135,000	395,000	530,000
- Lease cost, electricity, Wi-Fi, 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:

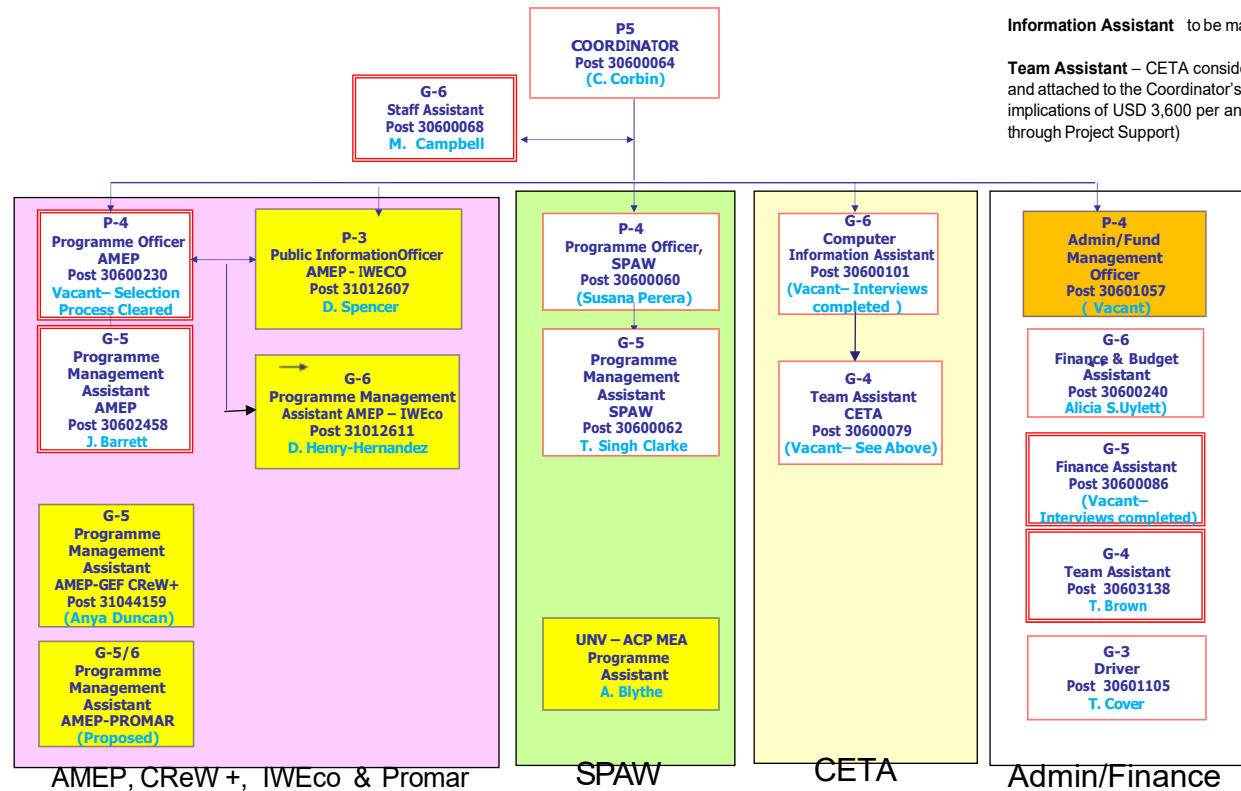
Estimated travel cost based on 2019 cost of travel to Roatan Honduras COPs/IGM

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 IV: Proposed Organizational Chart for the Caribbean Trust Fund (CTF) for the 2023-2024 Biennium

**UNITED NATIONS ENVIRONMENT PROGRAMME (UNEP)
CARIBBEAN ENVIRONMENT PROGRAMME
REGIONAL COORDINATING UNIT (CAR/RCU)
SEPTEMBER 2023**



Communications Consultant hired under IWEco based in Secretariat.

Regional Project Manager recruited under UNOPS for Promar and LAC Cities based in Secretariat.

Information Assistant to be managed under Admin.

Team Assistant – CETA consider moving PMA CETA and attached to the Coordinator's Office (G4 -G5 implications of USD 3,600 per annum and be covered through Project Support)