

# DRAFT WORKPLAN AND BUDGET FOR THE CARTAGENA CONVENTION SECRETARIAT FOR THE 2023 – 2024 (2025) BIENNIUM

Seventeenth Conference of Parties to the Convention for the Protection and Development  
of the Caribbean Sea



Ministry of Transport, Integrity,  
Nature and Senior Affairs

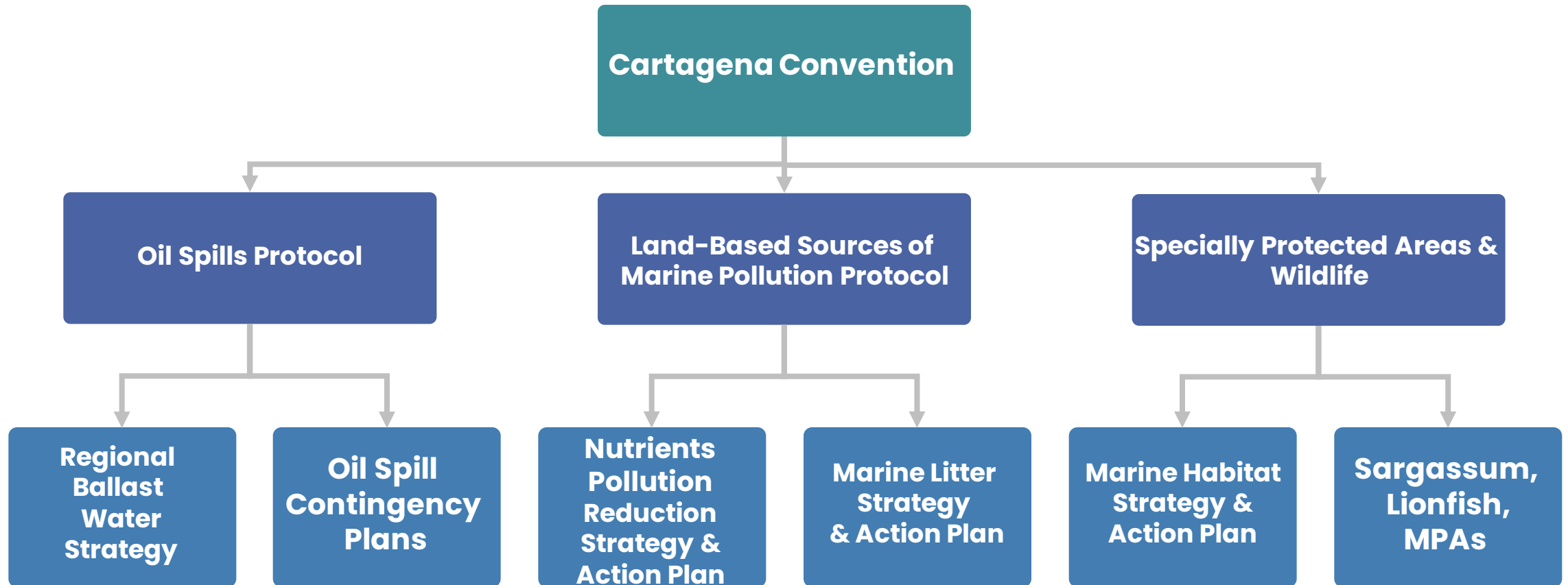


Ministry of Agriculture, Nature and  
Food Quality of the Netherlands

# Integrated Implementation

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Supported by Partners - Regional Activity Networks & Regional Nodes



# Ongoing Strategic Work 2023 to 2024

Recommendations 15-16 & 30 from the 10<sup>th</sup> OSC Report

## Strategic Planning:

- RAC's Mission, Vision and Values are currently being reviewed.
- The Workplan for the 2024-2025 biennium is currently being developed for presentation, review and approval at the 11<sup>th</sup> OSC.
- The Strategic Plan 2015–2025 is currently being reviewed and updated for the next 10-year period (2026 – 2036).

## Strategic Priorities:

- Focusing activity planning and execution based on UNEP and IMO priorities, balancing efforts between the supported IMO conventions.
- Renewed focus on MARPOL Annex XI & greenhouse gas emissions reduction to advance maritime decarbonization goals.
- Current funding for capacity building efforts are provided by IMO.

# Recent and Upcoming Activities

September 26-28, 2023

National Workshop on the Implementation of the International Convention on the Control of Harmful Anti-fouling Systems on Ships (AFS Convention) – Havana, Cuba

October 17-19, 2023

National Workshop on Oil Spill National Contingency Plan (NCP) – Bridgetown, Barbados

October 31 – November 02, 2023

National Workshop on Ballast Water Management Convention – Nassau, Bahamas

2024 National workshops proposed for Trinidad and Tobago, St. Lucia, Belize, Guyana and Bahamas (dates to be determined)

May 2024

11<sup>th</sup> Meeting of the Ordinary Steering Committee (OSC) for RAC/REMPEITC-Caribe

# MARINE BIODIVERSITY (SPAW)



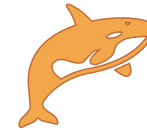
Programme  
Coordination



Strengthening of  
Protected Areas  
in the Wider  
Caribbean  
Region



**Implementation**  
of Guidelines for  
Protected Areas  
and Species  
Management

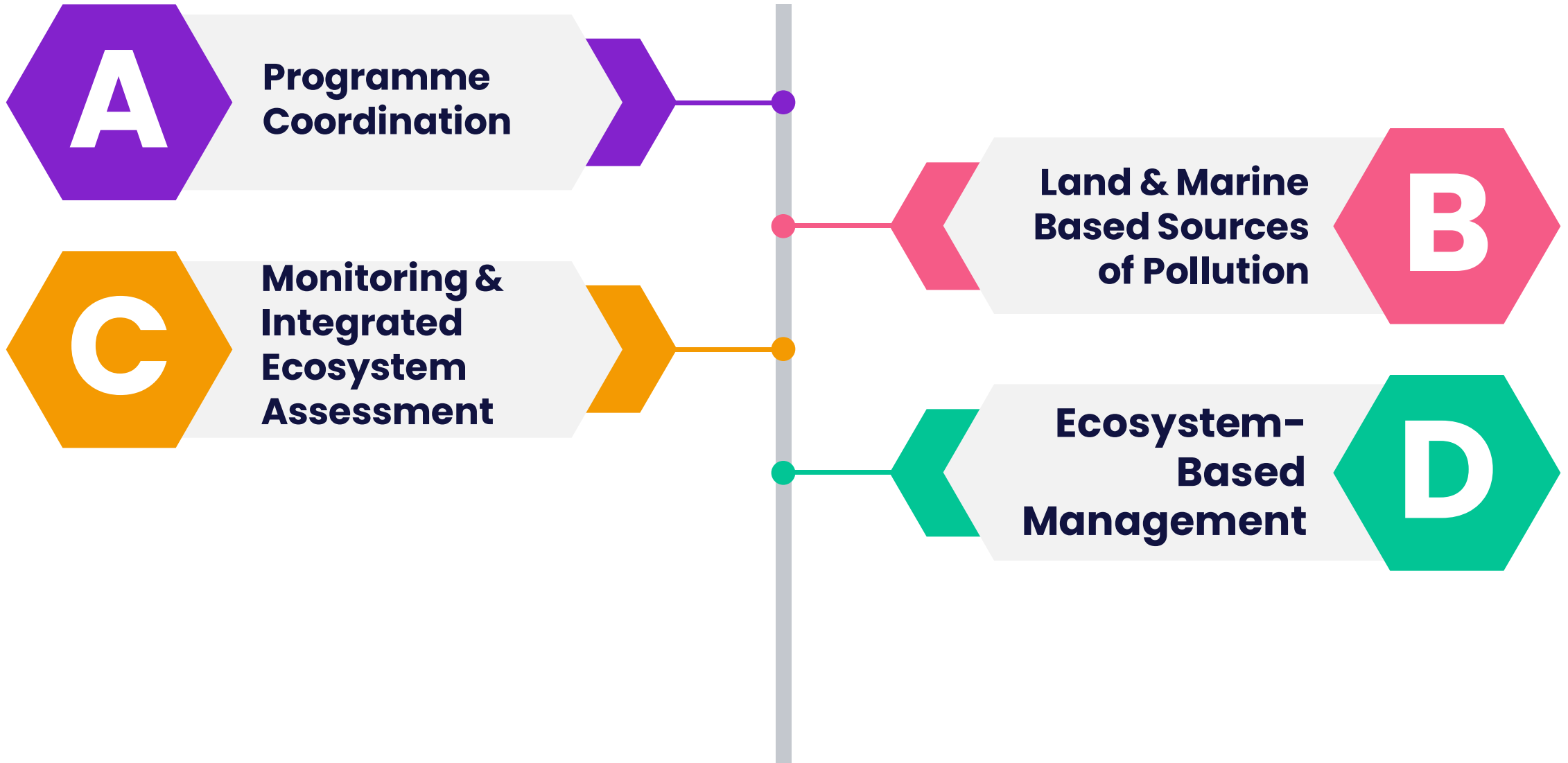


Conservation of  
Threatened and  
Endangered  
Species



Conservation,  
Sustainable Use  
**and Restoration**  
of Coastal and  
Marine  
Ecosystems

# Marine Pollution (AMEP)





# PROGRAMME COORDINATION

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





# STRENGTHENING OF PROTECTED AREAS IN THE WCR

## 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 management 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;
- Promote protected areas in the context of the conservation of important natural resources necessary for the sustainable development of the region.





# IMPLEMENTATION OF GUIDELINES FOR PROTECTED AREAS AND SPECIES MANAGEMENT

## 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.



# CONSERVATION OF THREATENED AND ENDANGERED SPECIES

## 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.

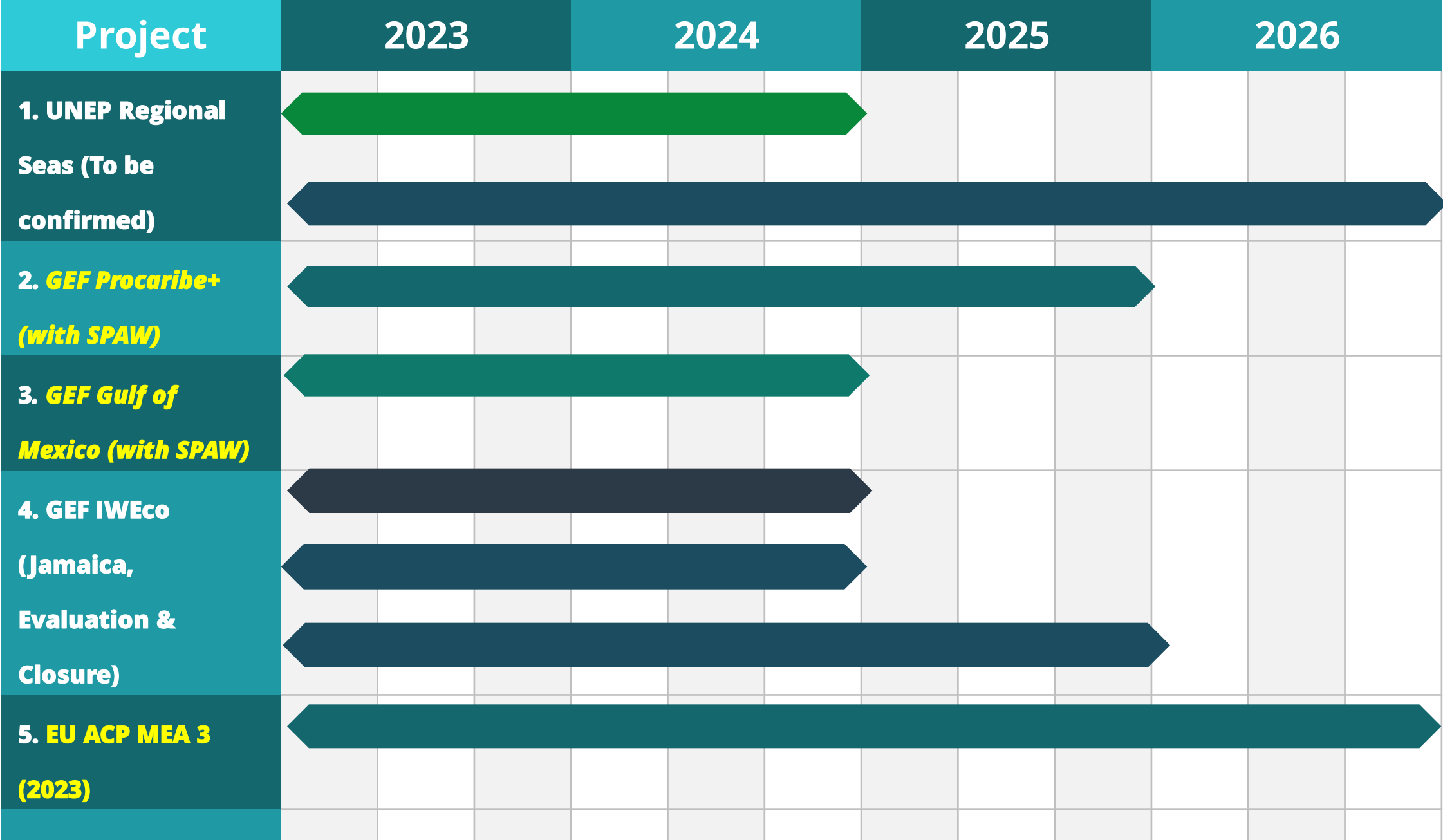


# CONSERVATION, SUSTAINABLE USE AND RESTORATION OF COASTAL AND MARINE ECOSYSTEMS

## 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-based management approach and the principles and values of good governance for the conservation and management of marine ecosystems in the region.
- 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.

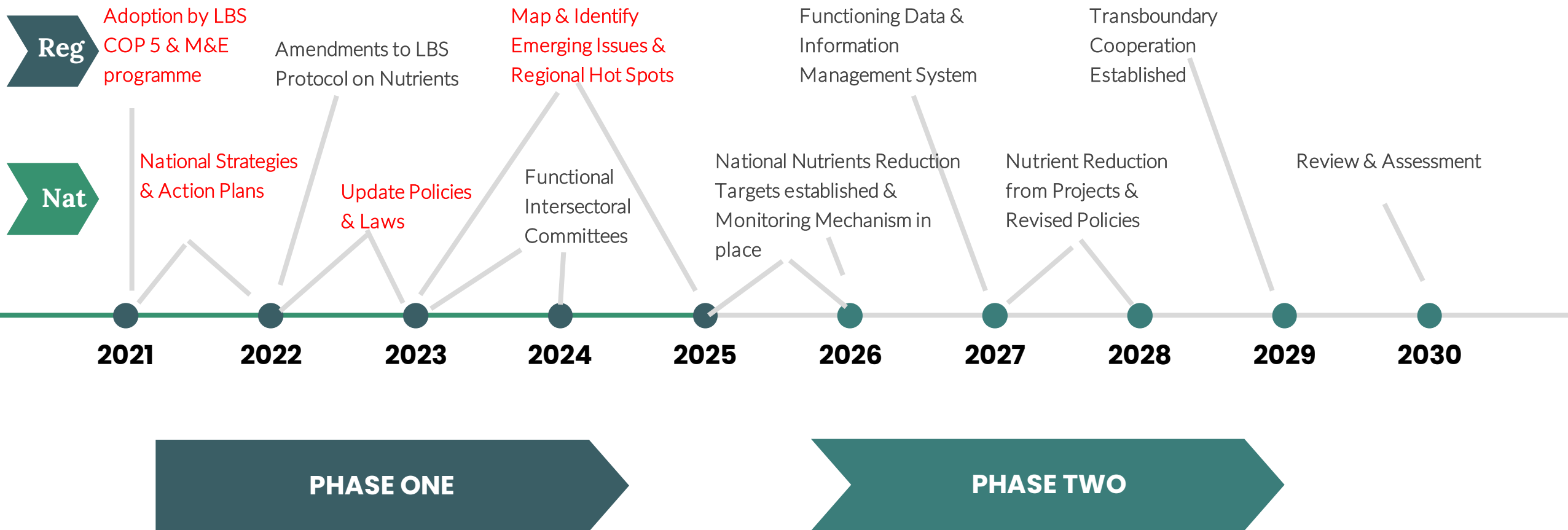
# Timeline of Projects





# Regional Nutrients Pollution Reduction Strategy: Indicative Timeline (subject to financial resources)

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**LBS STAC 7 & COP 7**

# Nutrients Standards Roadmap



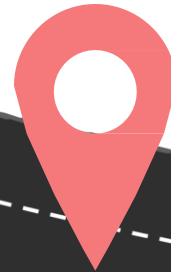
**Country Verification**



**OWEG technical oversight**

**LBS STAC 6 & COP 6**

Initial Findings Presented  
for discussion



**Initial Analysis by LBS RACs**

GEF CReW+

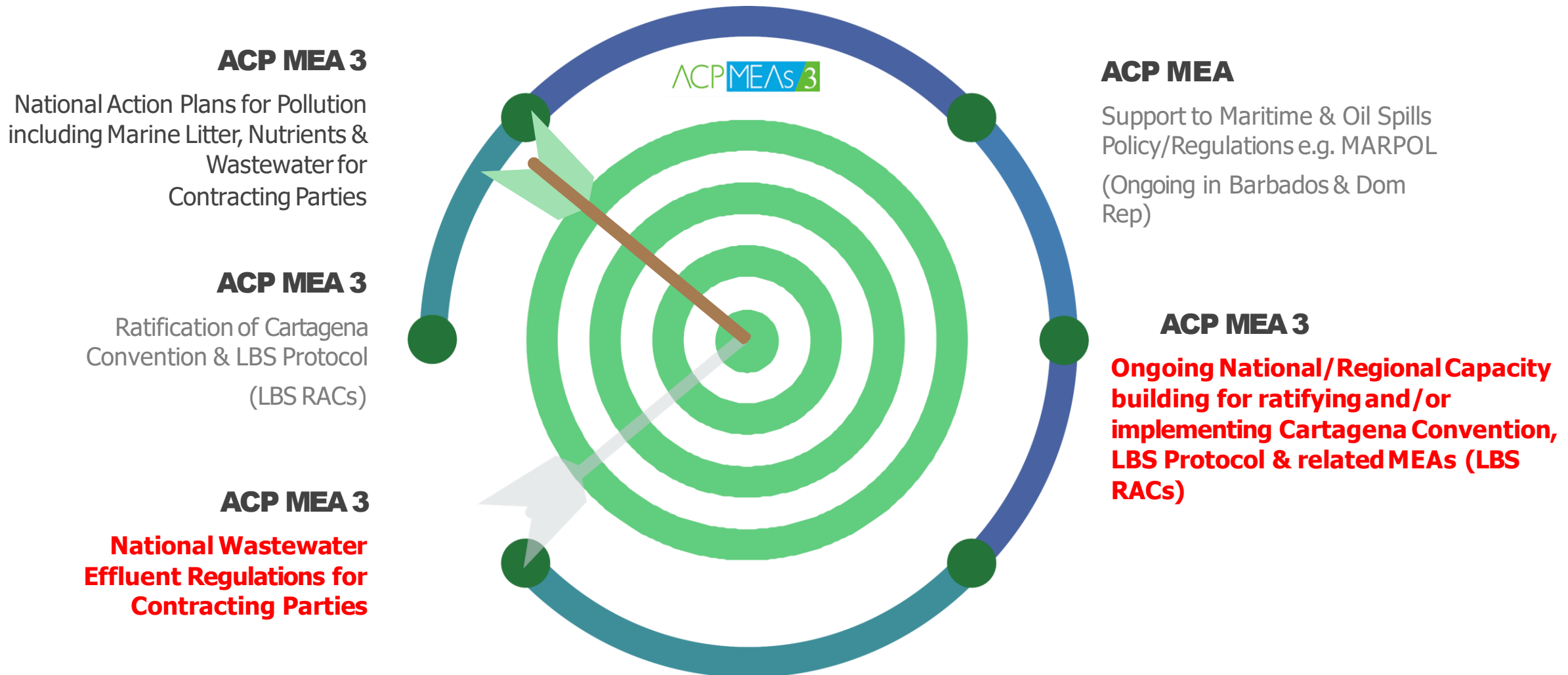
**LBS COP 5 Decision**

Establishment of Working  
Group/Sub-Group



# Resources are available to support Parties

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ACP MEA 3: Community Based Projects on Marine Litter & Wastewater Management through Small Grants Programme with GCFI (Regional Node) and GWP Caribbean – LBS Contracting Parties



# AMEP Budget

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
<b>TOTAL AMEP*</b>	<b>290,000</b>	<b>8,786,817</b>	<b>9,076,817</b>	<b>222,500</b>	<b>255,00</b>	<b>4,259,883</b>	<b>4,514,883</b>	<b>452,500</b>

•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

# AMEP SUB-PROGRAMME'S UNFUNDED ACTIVITIES

Thematic Area	Proposed Activity	Estimated Budget
Land and Marine Based Sources of Pollution	Support the development and/or implementation of national nutrient reduction strategies and action plans in at least 3 Contracting Parties	USD 100,000
Monitoring and Integrated Ecosystem Assessment	Develop a new regional State of Convention Area Report on Marine Pollution in collaboration with the SPAW Sub-Programme.	USD 200,000
	Enhance the regional database and information management system at the Secretariat	USD 50,000
	Organize Training Workshops for monitoring the impact of run-off & poor land-use practices.	USD 50,000
	Organize Training Workshop for the identification and tracking of priority pollutants including plastics and nutrients	USD 50,000
Ecosystem-Based Management	Organize a Training Workshop to promote the sharing of experience on the implementation of EBM and Nature Based Solutions	USD 75,000
	Design and Implement National Interventions using EBM and NBS (based on country demand) in at least 3 Contracting Parties	USD 150,000
TOTAL		USD 675, 000

# SPAW BUDGET

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	<b>711,510</b>	0	419,800	360,002	<b>779,802</b>	0
2.2. Programme Coordination(includes COP and STAC Meetings) unfunded	0	211,143	<b>211,113</b>	0	0	0	<b>0</b>	1,000
2.2 Strengthening of protected areas in the WiderCaribbean Region	0	288,900	<b>288,900</b>	20,000	0	205,900	<b>205,900</b>	33,000
2.3 Implementation of Guidelines for the Management of Protected Areas and Species	0	8,710	<b>8,710</b>	10,000	0	45,600	<b>45,600</b>	31,000
2.4 Conservation of threatenedand endangered species	0	516,521	<b>516,521</b>	20,000	0	83,821	<b>83,821</b>	26,000
2.5 Conservation, Sustainable Use and Restoration of Coastal and Marine Ecosystems	0	286,714	<b>286,714</b>	20,000	0	308,494	<b>308,494</b>	45,000
<b>TOTAL SPAW</b>	<b>365,664</b>	<b>1,657,834</b>	<b>2,023,498</b>	<b>70,000</b>	<b>419,800</b>	<b>1,003,817</b>	<b>1,423,617</b>	<b>136,000</b>

•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

# UNFUNDED ACTIVITIES

Sub-programmes	Proposed Activity	Estimated Budget
Programme Coordination	Promote the ratification of, accession to, and effective implementation of the SPAW Protocol. Online workshop to promote ratification.	USD 1,000
Strengthening of Protected Areas	Continued development, maintenance and promotion of the Regional MPA Database.	USD 18,000
	Learning exchange with specific countries (possibly 2-3 MPA managers).	USD 20,000
	Management effectiveness assessments.	USD 10,000
	Involvement in the Training of Trainers Workshop.	USD 5,000

# UNFUNDED ACTIVITIES

Sub-programmes	Proposed Activity	Estimated Budget
Implementation of Guidelines for the Management of Protected Areas and Species	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	USD 1,0000
	Support to the listing process of protected areas.	USD 10,000
	Support protected areas and invasive species management, while considering the Sargassum influx as appropriate.	USD 10,000
	Online training workshop on the preparation of exemption reports using the voluntary reporting format	USD 20,000

# UNFUNDED ACTIVITIES

Sub-programmes	Proposed Activity	Estimated Budget
Conservation of Threatened and Endangered Species	Development of outreach and educational materials	USD 6,000
	Support the elaboration of Sea Turtle Recovery Action Plans (STRAPs) in countries that do not have plans and support existing STRAPs through the implementation of national priority actions, in particular, the provision of training.	USD 20,000
	Support contracting parties in the assessment of the populations of some relevant species of the Annexes	USD 20,000
Conservation, Sustainable Use and Restoration of Coastal and Marine Ecosystems	Support work on SCTLD and invasive species.	USD 15,000
	Promote the conservation of seagrass beds	USD 50,000
<b>Total</b>		<b>USD 206,000</b>





# FINANCE & ADMINISTRATION



# FUNDING SOURCES

CARRIBEAN  
TRUST FUND

- **Caribbean Trust Fund (CTF) - US\$ 2,528,616**

PROJECTS /  
GRANTS

- **Extra-budgetary resources**
  - **US\$31,081,934**
  - **EUR3,156,811**

PROGRAM  
SUPPORT  
COST

- **Programme Support Cost (PSC)**
  - **USD 108,636 (2023 based on 2022 income)**

# CARRIBBEAN TRUST FUND (CTF)

## LEVEL OF PLEDGES

2010–2015 - US\$1,255,333 - 1,295,333

2016 -2020 - 1,264,308

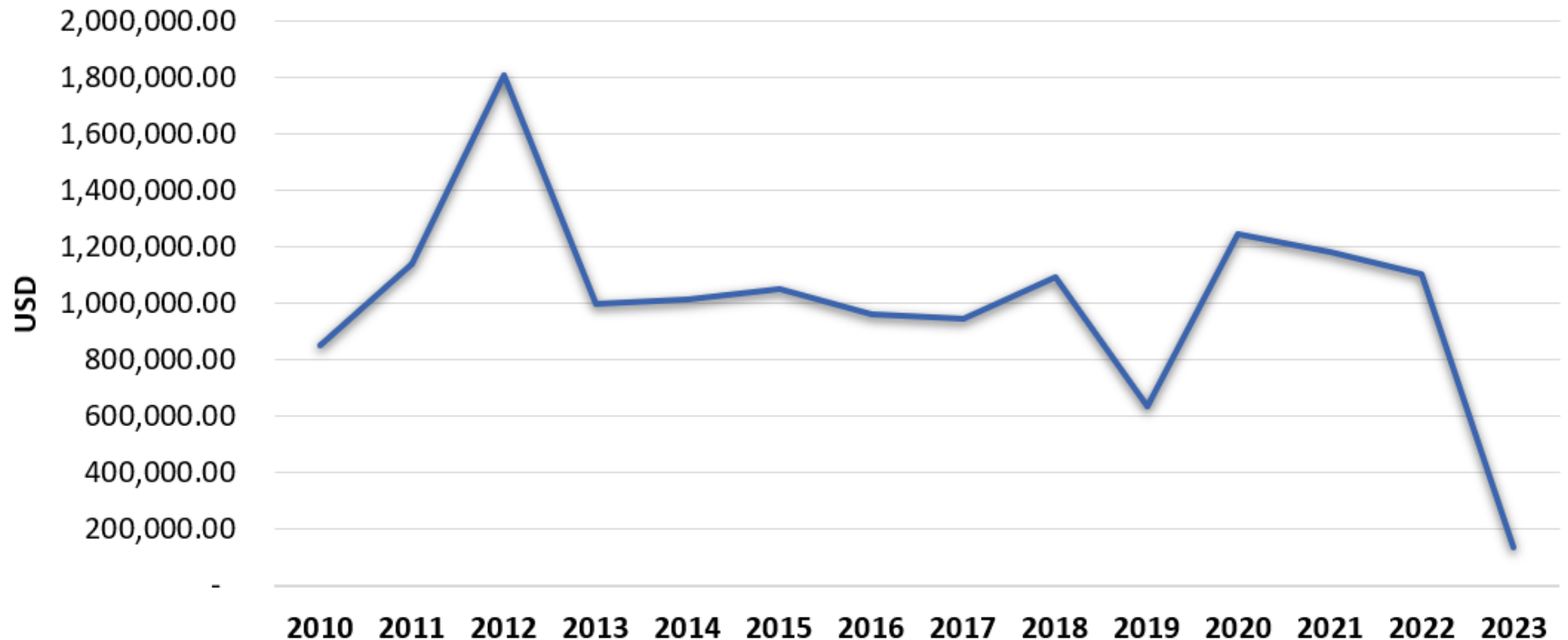
2021-2023 - 1,270,333

# ANNUAL CONTRIBUTIONS RECEIVED

## CASH RECEIPTS (USD)

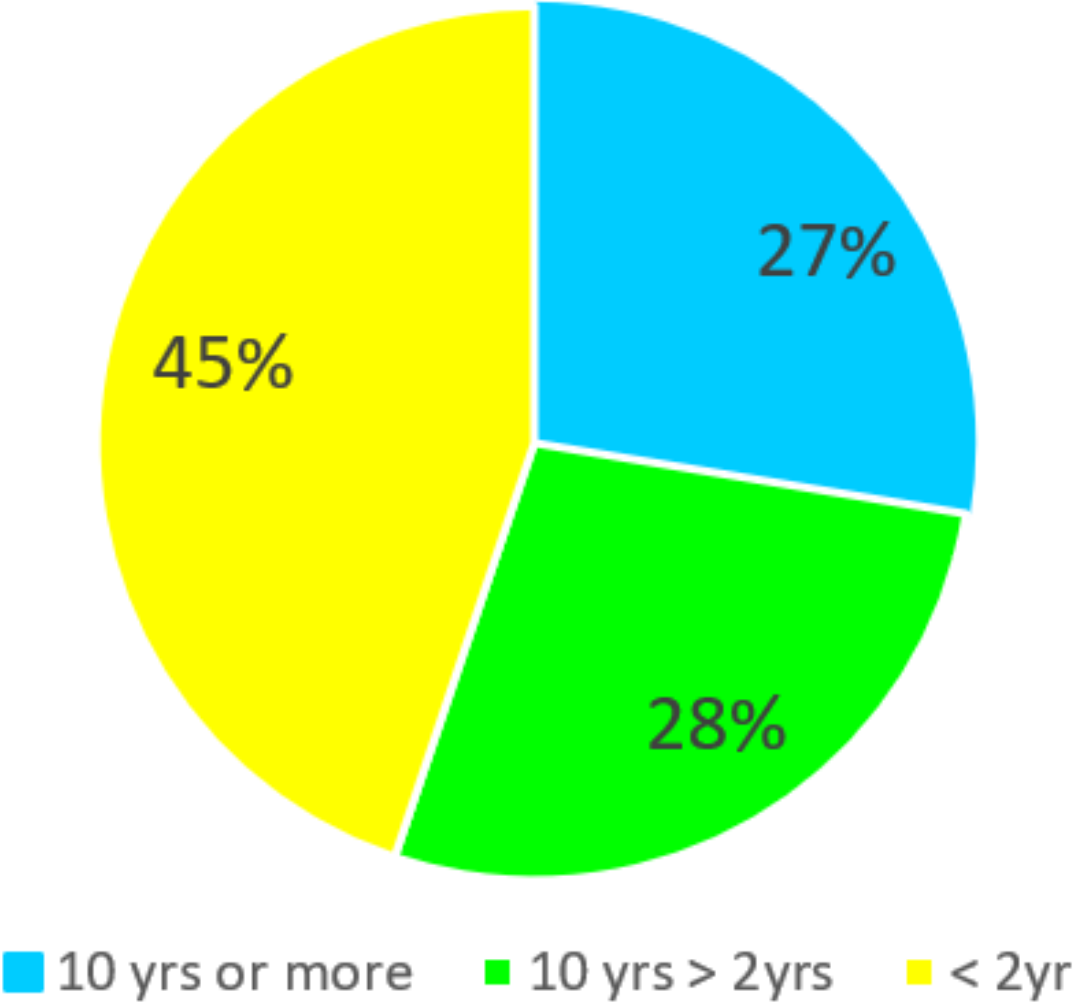
2010	850,205.00
2011	1,142,349.00
2012	1,810,378.00
2013	998,370.00
2014	1,014,375.00
2015	1,053,574.54
2016	964,387.75
2017	947,777.00
2018	1,093,440.14
2019	636,682.46
2020	1,248,581.73
2021	1,185,717.70
2022	1,102,350.87
2023	134,439.00

## 40CRL TRUST FUND ( ANNUAL CONTRIBUTION RECEIPTS)

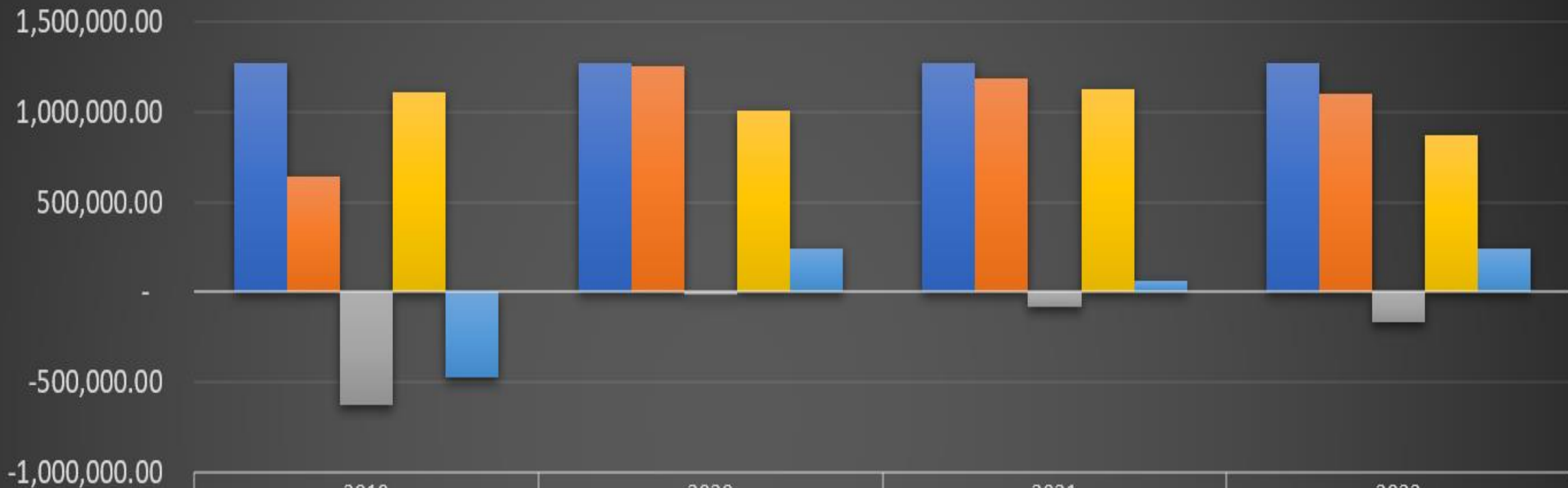


# OUTSTANDING PAYMENTS - 30<sup>TH</sup> SEPTEMBER 2023

Period Outstanding	No of Countries	Amount US\$
10 yrs or more	8	3,801,054
10 yrs > 2yrs	8	558,417
< 2yr	13	788,285
		5,147,756



# CTF MANAGING THE FUNDING GAP



	2019	2020	2021	2022
Pledges	1,264,308.00	1,264,308.00	1,264,308.00	1,264,308.00
Pledges Received	636,682.46	1,248,581.73	1,185,717.70	1,102,350.87
Shortfall in pledges	-627,625.54	-15,726.27	-78,590.30	-161,957.13
Actual Expenditure	1,106,118.28	1,009,129.22	1,124,526.18	865,126.99
Diff. pledges vs Expenditures	-469,435.82	239,452.51	61,191.52	237,223.88

■ Pledges
 ■ Pledges Received
 ■ Shortfall in pledges
 ■ Actual Expenditure
 ■ Diff. pledges vs Expenditures

# CONTRIBUTIONS RECEIVED - 30<sup>TH</sup> SEPTEMBER 2023

States and Territories of the Caribbean Region	Received 2023
BARBADOS	12,791.00
BRITISH VIRGIN ISLANDS	7,547.00
COLOMBIA	22,914.00
CURACAO	19,925.00
HONDURAS	12,788.00
MEXICO	40,000.00
MONTSERRAT	3,430.00
TRINIDAD & TOBAGO	15,044.00
TOTAL	134,439.00



# CONTRIBUTION STATUS - 30<sup>TH</sup> SEPTEMBER 2023

States and Territories of the Caribbean Region	Indicative Contributions 2023	Outstanding to-date	No.Yrs Outstanding
ANGUILLA	12,791.00	12,791.00	1
ANTIGUA & BARBUDA	12,791.00	153,492.00	12
ARUBA	11,663.00	11,663.00	1
BAHAMAS	12,791.00	51,164.00	4
BARBADOS	12,791.00	-	
BELIZE	11,663.00	11,663.00	1
BRITISH VIRGIN ISLANDS	7,547.00	-	
CARIBBEAN NETHERLANDS	6,000.00	6,000.00	11
CAYMAN ISLANDS	7,101.00	70,742.00	10
COLOMBIA	22,914.00	-	
COSTA RICA	13,917.00	1,567.70	<1
CUBA	24,059.00	517,585.35	21.5
CURACAO	10,000.00	10,075.00	<1
DOMINICA - COMMONWEALTH	12,791.00	252,319.39	19.5
DOMINICAN REPUBLIC	15,044.00	15,602.51	1
FRANCE	291,597.00	291,597.00	1



# CONTRIBUTION STATUS - 30<sup>TH</sup> SEPTEMBER 2023

States and Territories of the Caribbean Region	Indicative Contributions 2023	Outstanding to-date	No.Yrs Outstanding
GUATEMALA	13,917.00	13,917.00	1
CO-OP REPUBLIC OF GUYANA	12,791.00	38,339.06	3
HAITI	12,791.00	38,373.00	3
HONDURAS	12,791.00	6,375.00	<1
JAMAICA	18,514.00	57,752.17	4
MEXICO	40,000.00	-	
MONTSERRAT	3,430.00	3,430.00	1
NICARAGUA	12,791.00	332,052.00	26
PANAMA	13,917.00	96,323.00	7
ST KITTS-NEVIS	3,430.00	3,430.00	1
ST LUCIA	11,663.00	65,022.80	5.5
ST VINCENT & THE GRENADINES	11,663.00	163,165.34	14
SURINAME	12,791.00	140,701.00	10
TRINIDAD & TOBAGO	15,044.00	-	
TURK & CAICOS ISLANDS	6,174.00	6,174.00	1
USA	400,000.00	400,000.00	1
VENEZUELA	170,375.00	2,044,500.00	12
<b>TOTAL</b>	<b>1,270,333.00</b>	<b>5,147,756.32</b>	



# FINANCIAL RULES – CARTAGENA CONVENTION

## Administration

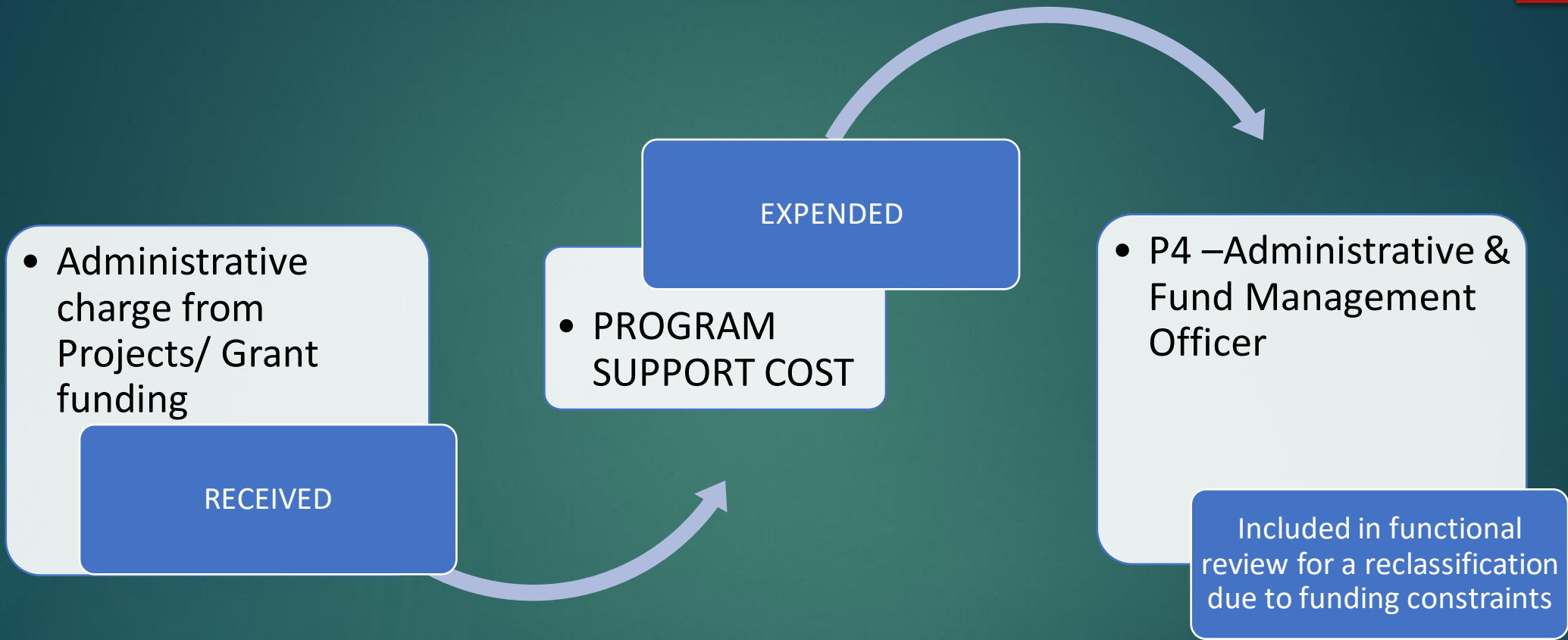
24. The Coordinator shall propose to any Party whose contributions are outstanding for two years, a payment schedule to enable such a Party to clear these within a maximum of four years, depending on the outstanding amount and on the financial circumstances of the Party, and to pay future contributions by their due dates. In efforts not to undermine the Trust Fund, countries that have **more than two years outstanding contributions** would not be financially supported to participate in meetings and projects (where applicable) of the Cartagena Convention and its Protocols unless a commitment is agreed in writing by the Party and an initial payment made.

# PROJECT/GRANT FUNDING

CURRENT PROJECT FUNDING		
	USD	EUR
ACP MEAs III - EU FUNDED	1,961,264.14	
GEF CREW+	6,398,099.00	
GEF LAC CITIES	3,500,000.00	
GEF IWECO	19,222,571.00	
PROMAR (GERMAN FUNDED)		3,156,811.68
<b>TOTAL PROJECT BUDGET</b>	<b>31,081,934.14</b>	<b>3,156,811.68</b>



# PROGRAM SUPPORT COST (PSC)





# CARTAGENA CONVENTION TRUST FUND:

## 2023-2025 BUDGET

Commitment Type	2023 Budget		2024 Budget			2025 Budget		
	Funded	2023 Total	Funded	Unfunded	2024 Total	Funded	Unfunded	2025 Total
Employee salaries allowances and benefits:	911,500	911,500	933,688		933,688	933,688		933,688
Contractual Services:	15,000	15,000	15,000		15,000	15,000		15,000
Furniture & Equipment:	7,000	7,000	7,000		7,000	7,000		7,000
Supplies, Material, Commodities:	3,500	3,500	3,500		3,500	3,500		3,500
Travel of staff on official business:	30,000	30,000	30,000		30,000	30,000		30,000
Operational Other Costs	110,000	110,000	135,000	395,000	530,000	135,000	600,000	735,000
- Premises lease, electricity, WiFi, cleaning services etc.	75,000	75,000	100,000		100,000	100,000		100,000
- Umoja maintenance cost	35,000	35,000	35,000		35,000	35,000		35,000
- UN House Renovation of common areas				395,000	395,000			-
Meeting costs:					-		600,000	600,000
Total direct cost:	1,077,000	1,077,000	1,124,188	395,000	1,519,188	1,124,188	600,000	1,724,188
UN-PSC (13%) - Indirect Cost:	140,010	140,010	146,144	51,350	197,494	146,144	78,000	224,144
Total budget	1,217,010	1,217,010	1,270,332	446,350	1,716,682	1,270,332	678,000	1,948,332

THANK YOU  
MERCI BEAUCOUP  
MUCHAS GRACIAS



Ministry of Transport, Integrity,  
Nature and Senior Affairs



Ministry of Agriculture, Nature and  
Food Quality of the Netherlands