



# Draft Work Plan & Budget 2019-2020

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*Secretariat to the Cartagena Convention*



**Doc. # UNEP (DEPI)/CAR WG.37/INF.9**

# Outline

Global & Regional Frameworks

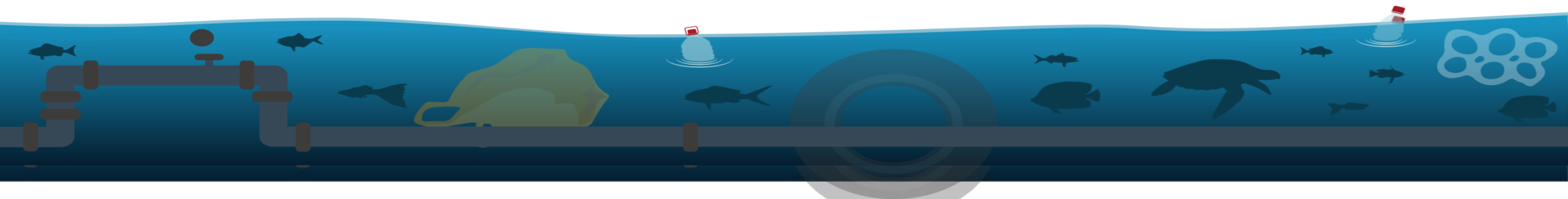
Strategic Priorities

Impacts

Programme Priorities

Programme Overview

Budget Overview





**UNEP**

**Medium-term  
Strategy  
2018-2021**

To develop & enhance integrated approaches to sustainable development that will demonstrate that improving the health of the environment will bring social and economic benefits.



**Regional  
Seas  
Strategic  
Directions  
2017-2020**

Promote and facilitate ratification, adoption and implementation of Regional Seas Conventions, Action Plans and Protocols, working with other Regional Seas Organizations.  
Strategically work in collaboration with international and regional organizations, including Multilateral Environmental Agreements (MEAs), Regional Fisheries Management Organizations (RFMOs) & other relevant stakeholders.



**Sustainable  
Development  
Goals**

**The 17 Sustainable Development Goals & 169 targets**



**Strategic  
Action  
Programme  
CLME+**

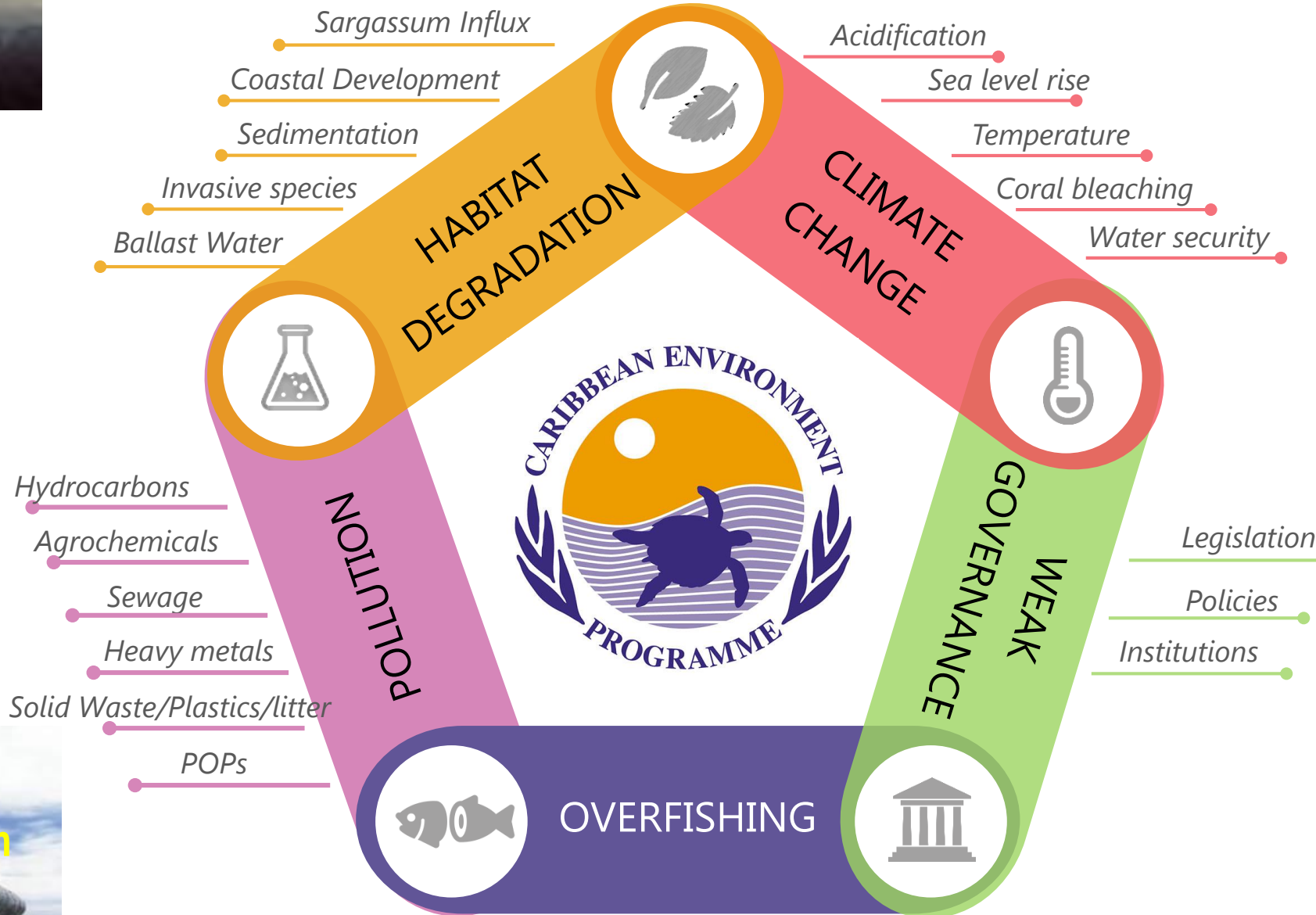
**Sustainable Management of the Shared Living Marine Resources of the Caribbean Large Marine Ecosystem & Adjacent Regions**

Article 9

Air pollution

Article 5

Pollutions from ships



Article 6

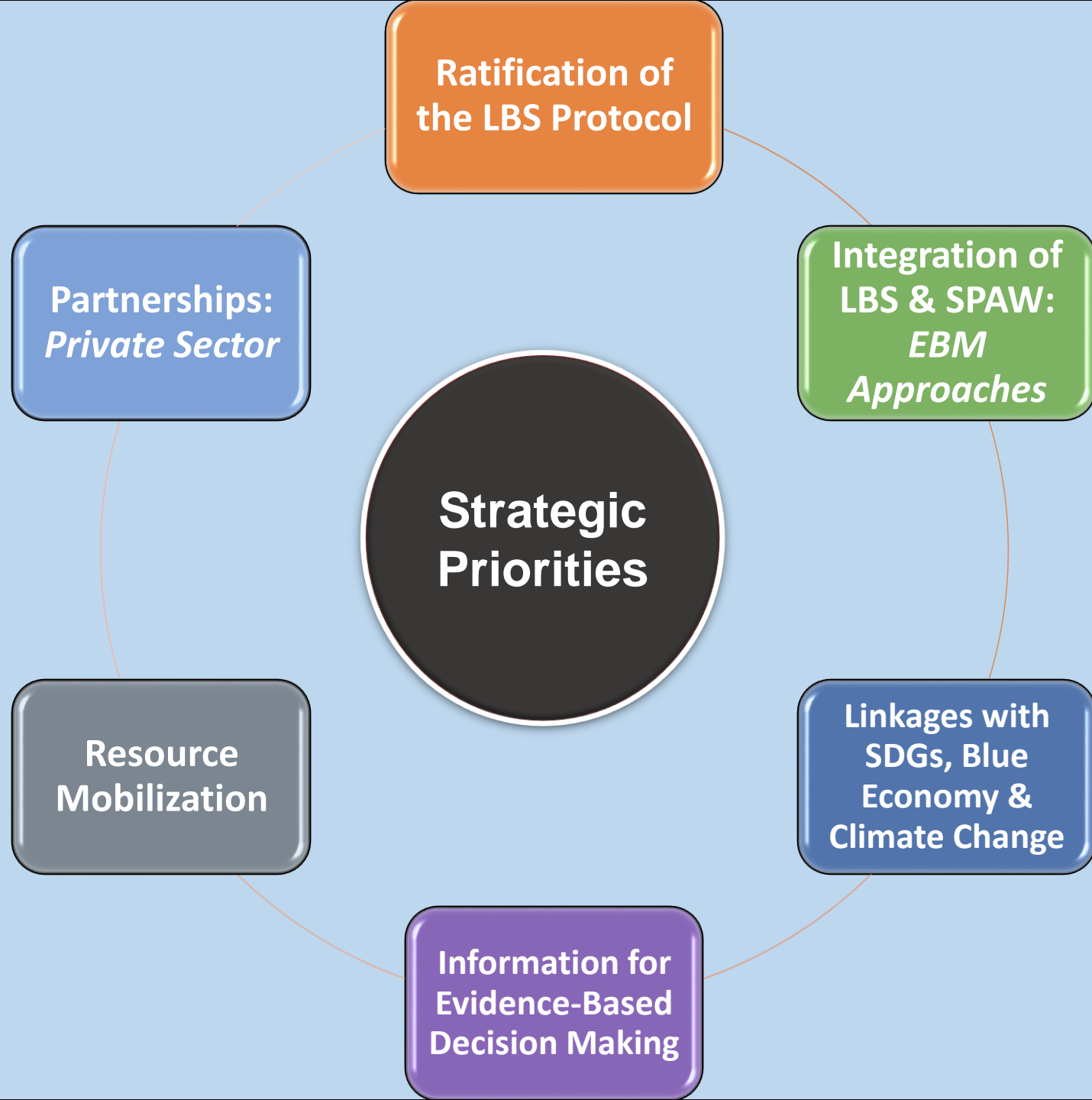
Pollution from dumping

Article 8

Pollution from sea bed activities

Article 7

Pollution from land-based sources



# How can we support Contracting Parties?



## Marine and Coastal Areas

Ensuring sustainable development of marine & coastal areas, through the preservation of the environmental quality, the protection of human health, habitats & biological diversity  
**SDG 14**



## Blue Economy

Transition towards a blue economy through e.g. increased use of waste as a resource  
**SDGs 1, 8 & 12**



## Sustainable Cities

Planning and managing sustainable cities in the Convention Area – waste & wastewater management – **SDGs 6 & 11**



## Governance

Improving pollution prevention & reduction policies, laws & regulations



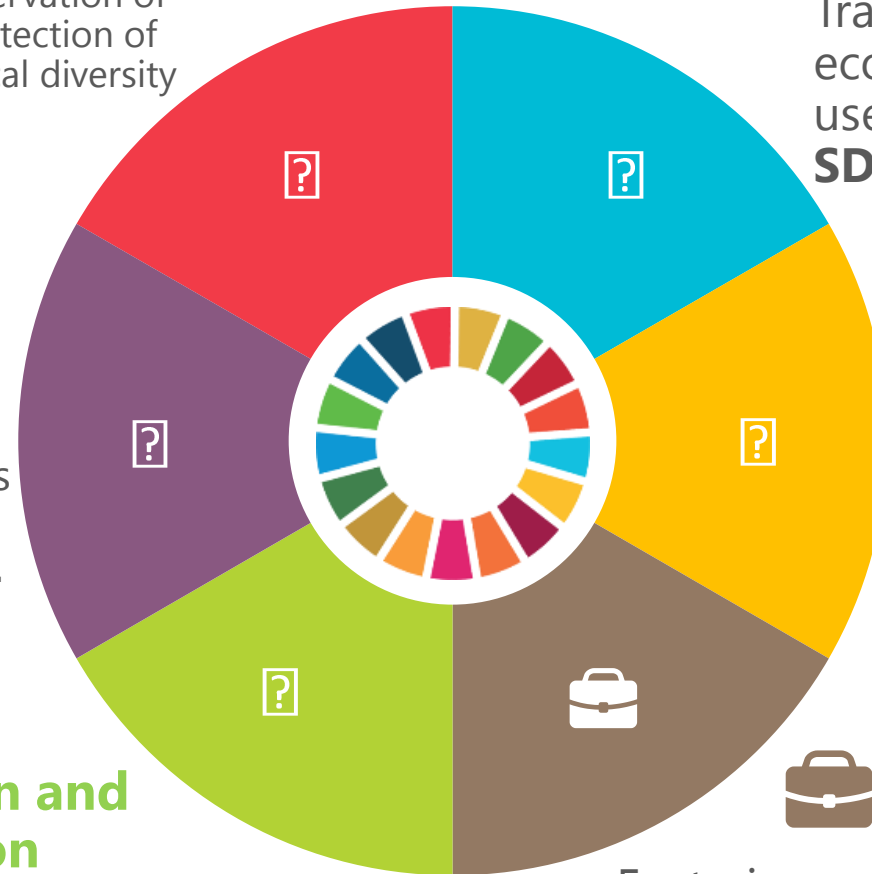
## Mitigation and Adaptation

Addressing climate change as a crosscutting issue for the Wider Caribbean Region, working on the mitigation of natural and technological hazards through reducing pollution risks from industries & agricultural sector **SDGs 13 & 15**



## Private Sector

Fostering private sector engagement in cleaner production, resource efficiency & sustainable consumption & production – **SDG 17**



# Programme Priorities

## GEF Projects

- UNDP GEF CLME+ Implementation
- GEF IWEco Implementation
- *GEF CReW+ Implementation (subject to approval)*
- *Marine Litter/Plastics project development*

## State of Convention Area Report (SOCAR):

- *Finalization & Dissemination*
- *Capacity Building Support*

Political support – evidence-based decision making

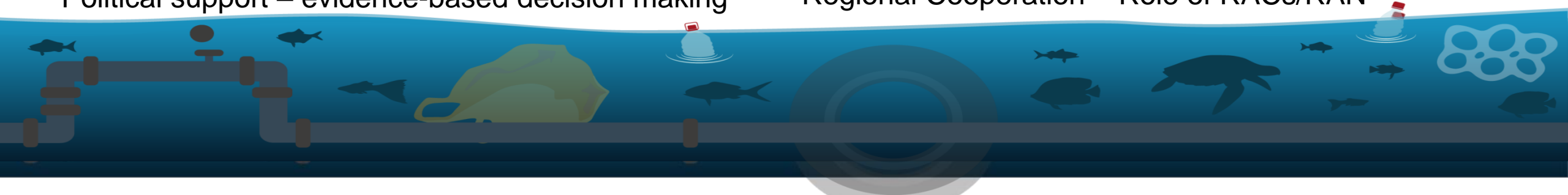
Caribbean Platforms for Marine Litter, Nutrients & Wastewater Management (Global Partnerships)

LBS/SPAW Collaboration/Integration

New project(s) developed linked to Blue Economy/Growth & Climate Change

On the ground solutions – expanded partnerships with greater national/local impact

Regional Cooperation – Role of RACs/RAN



# Programme Coordination

**Budget: USD 850,000**

**Activities:**

**Programme Management**

Building & Strengthening Partnerships

Resource Mobilization

Staff Supervision

Decisions of 4<sup>rd</sup> LBS COP & 18<sup>th</sup> IGM

Convening 5<sup>th</sup> LBS STAC & COP

Technical support to Parties

Communication & Outreach

Support to Working Group(s)

**Project Execution**

Contract/Consultancy Management

Monitoring & Evaluation

Budgeting & Reporting

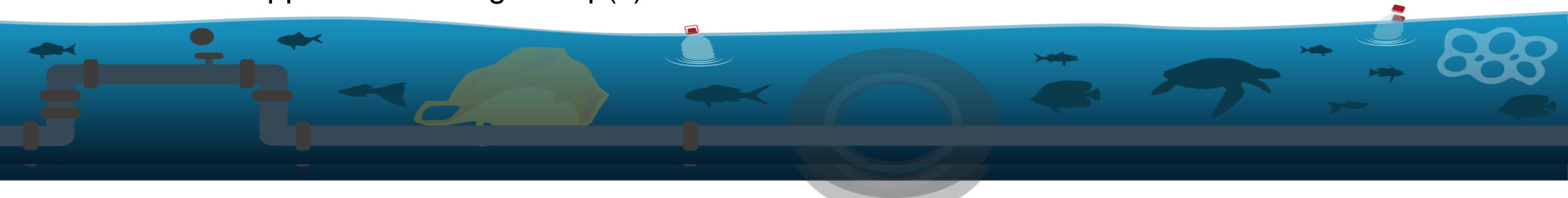
Project Proposal Development

Presentations

Technical Briefs & Publications

Meeting Representation

Technical Conferences & Events

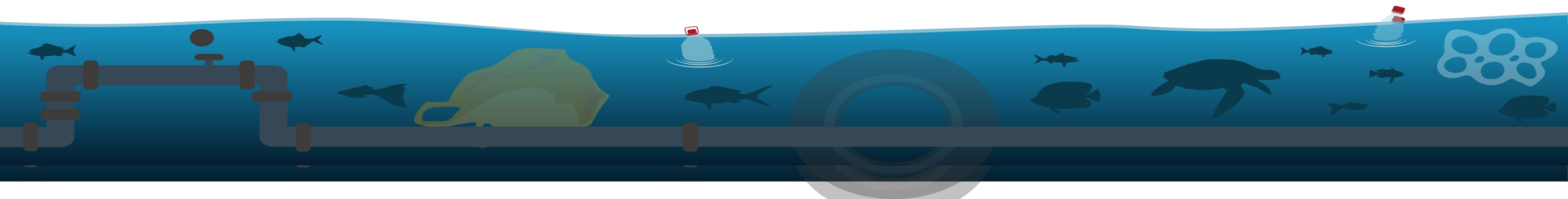




## A 1. GEF CReW+

Budget: **USD 5,000,000** (Projected - Unfunded)

Activities: To be defined by Dec 2018



**(ii) GEF IWEco: Full Implementation**  
**Budget: USD 17,500,000**

**Activities:**

Meetings of Co-Executing Agencies, Research Partnership & 3<sup>rd</sup> PSC;

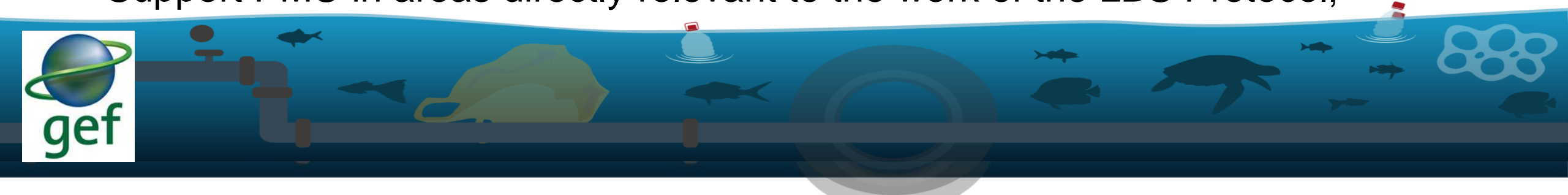
Support to LBS Protocol Ratification;

Support to Capacity Building for Monitoring & Assessment (CARPHA);

Support to Policy & Legal Reforms (CARPHA & OECS);

Knowledge Management & Communications;

Support PMU in areas directly relevant to the work of the LBS Protocol;



# Component 1: National Innovative Solutions

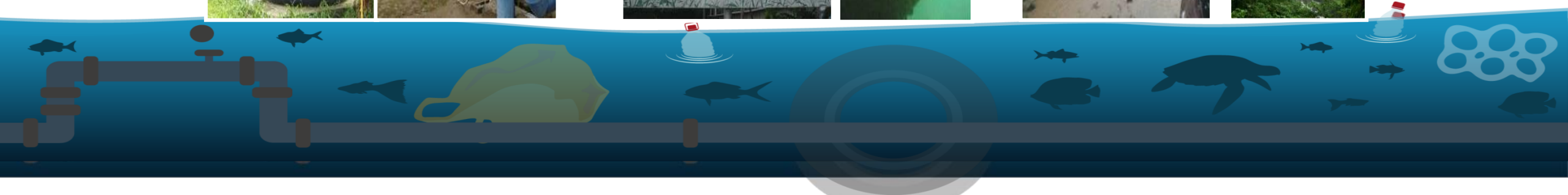
**Water Security &  
Improved Sanitation**



**Wastewater  
Management**



**Land & Watershed  
Restoration &  
Ecosystem Resilience**

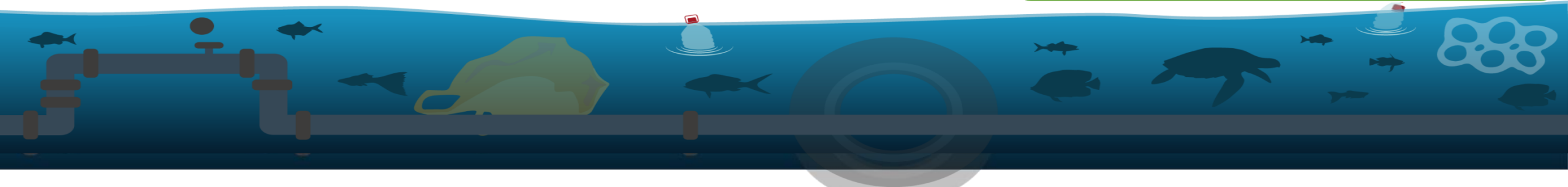


# Regional Components

Component 2: Strengthening Water, Land and Ecosystems Monitoring & Indicators Frameworks

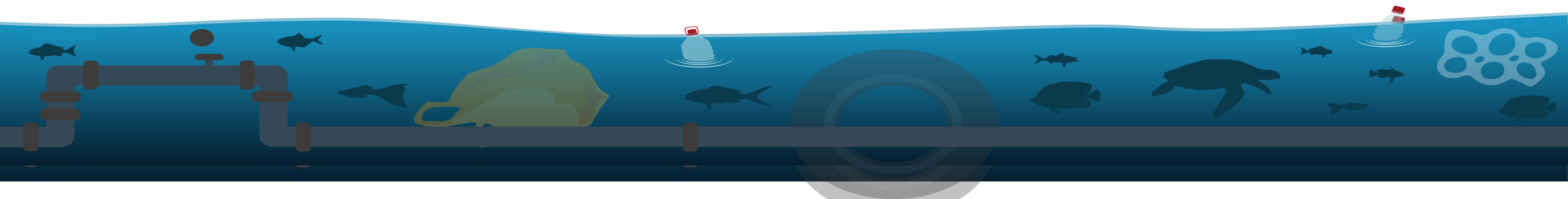
Component 3: Strengthening Policy, Legislative & Institutional Reforms; Capacity Building for Land, Water & Ecosystem Services Management

Component 4: Enhancing Knowledge Exchange, Best-Practices, Replication and Stakeholder Involvement



***Marine Litter/Plastics/Solid Waste***

***Nutrients/Sediments***



## B. Monitoring & Assessment

### (iii) Water Quality Monitoring in the Wider Caribbean Region: New

**Budget: USD 85,000 (10,000 from UNDP/GEF CLME+ & 75,000 unfunded)**

#### Activities:

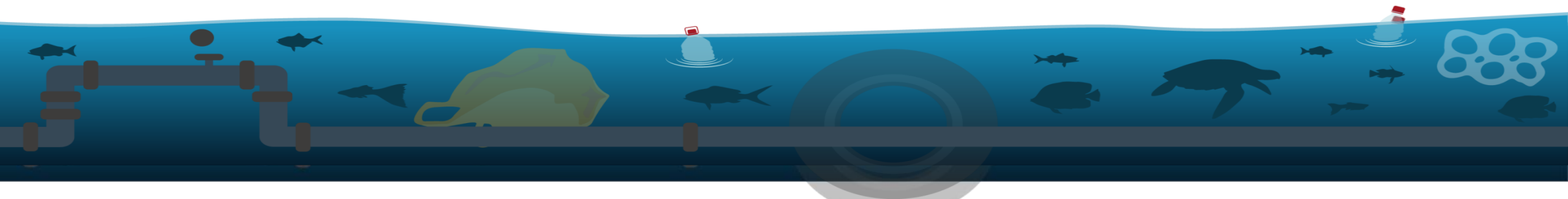
Completion of SOCAR & sharing on appropriate platform linking to SOME E & State of Habitat & the Caribbean Marine Atlas

Training on Driver Pressure State Response (DPSR) approach

Communications Strategy: policy briefs, infographics, fact sheets.

Capacity-building support to develop national water quality monitoring programmes

Develop new project concepts to address data and capacity gaps



# C. Waste Management

## (iv) Caribbean Node for Marine Litter Management

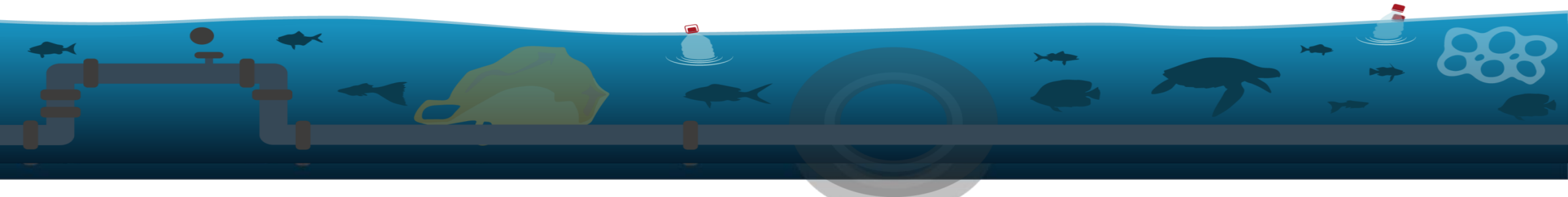
**Budget: USD 120,000 (unfunded)**

### Activities:

Build on the work supported by the GPA, Government of the Netherlands & Sweden through the OSPAR Commission with GCFI as co-host for the Marine Litter Node. 2 pilot countries.

Communication, Outreach and Knowledge Management

Partnership – UN Environment & Chemicals Conventions: Waste & Chemicals Management



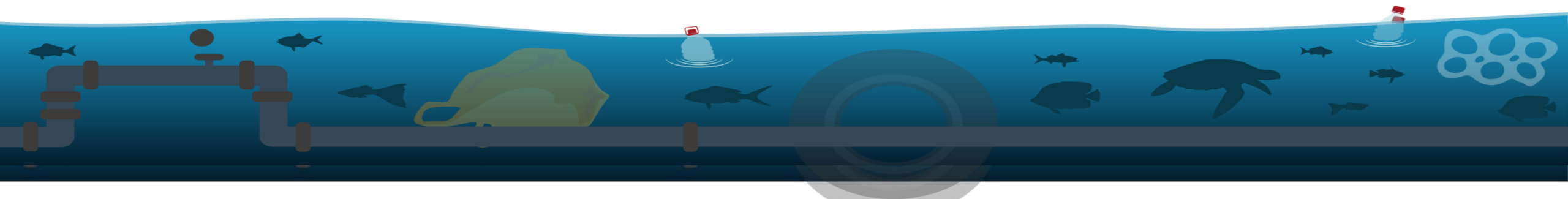
# C. Waste Management

## (v) Trash Free Partnerships (4 countries)

Budget: **USD 120,000** (unfunded)

### Activities:

Share results & identify opportunities for upscaling & replication  
Develop new project concepts for selected LBS Parties





## D. Watershed Management

### (vi) Caribbean Platform for Nutrients Management

**Budget: USD 307,900 (UN Human Security Trust Fund)**

#### **Activities:**

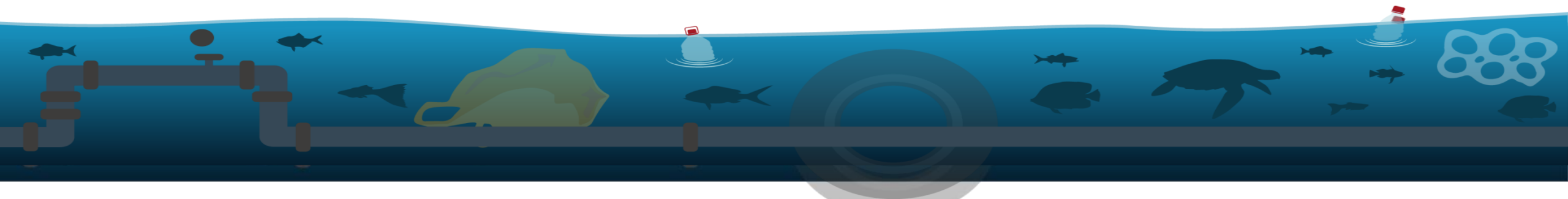
Training on Integrated Water Resources Management & Water Harvesting Systems (IWEco);

Develop & Distribute Knowledge Materials & Products;

Establish & Strengthen reuse/recycling systems (PAHO);

Support policy & institutional reform for pollution reduction (UNDP)

Promote use of waste as a resource (PAHO);



## E. National Programmes of Action

### (vii) Caribbean Platform for Nutrients Management (ongoing)

**Budget: USD 300,000 (UNDP/GEF CLME+)**

#### **Activities:**

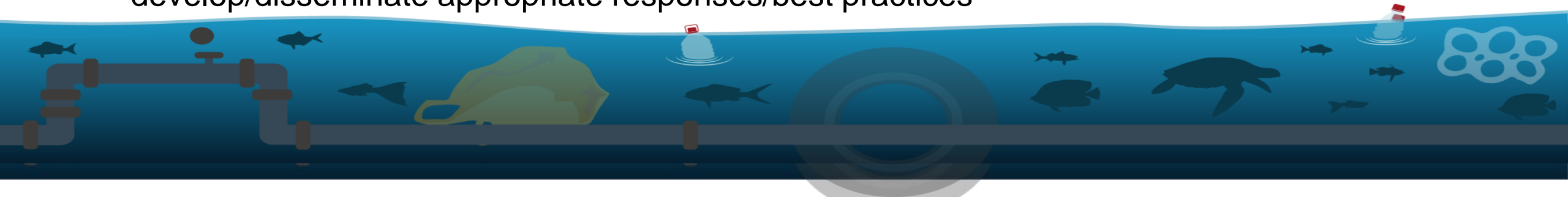
Finalize regional strategy & action plan on nutrients

Prepare baseline pre-feasibility assessment reports on nutrients

Develop regional investment plans for pollution focussing on nutrients reduction

Implement Ecosystem Based Adaptation (EBA) sub-project for the S. Caribbean & N. Brazil

Support coordinated work to assess the impacts of Nutrients on the Sargassum invasion & develop/disseminate appropriate responses/best practices



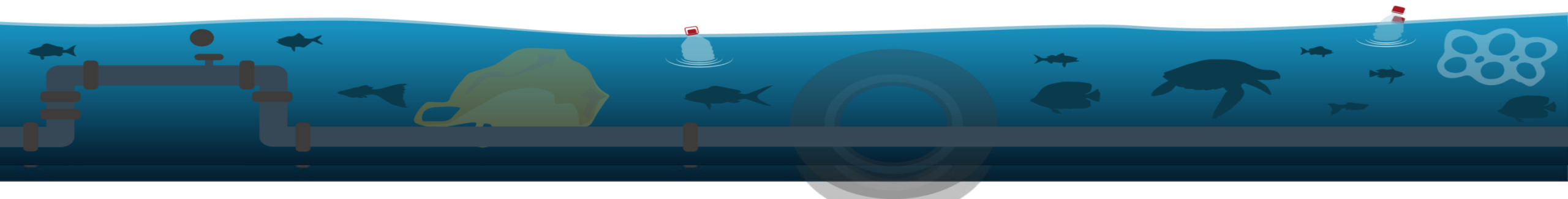
# Secretariat Support

## Administration

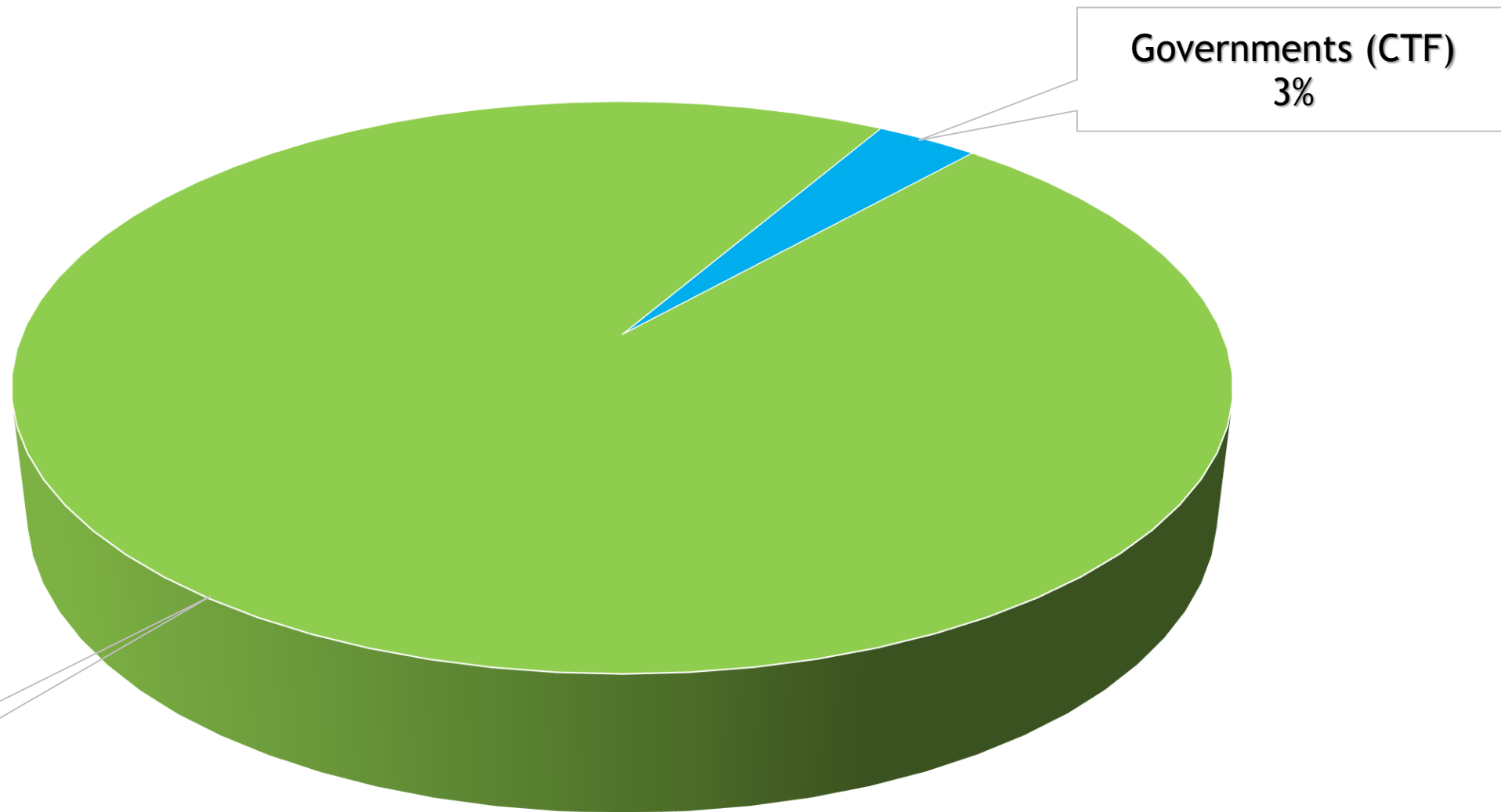
Human Resources  
Financial Management  
Procurement  
Travel  
Workshops/Meetings

## CETA (AMEP staff)

Outreach & Awareness  
Websites & Social Media  
Webinars & Training  
Infographics & Fact Sheets  
Exhibitions & Events



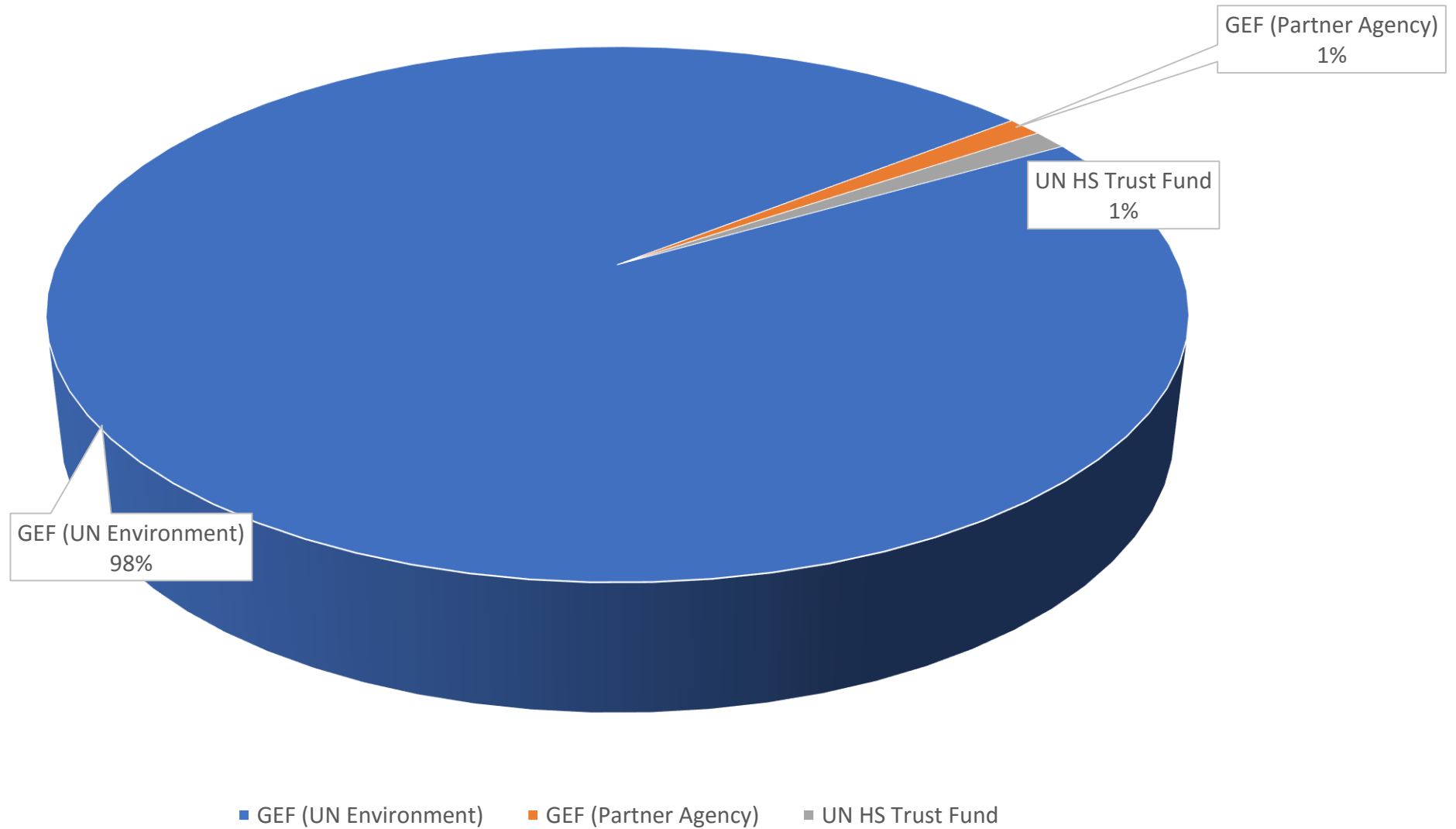
# Overview of Income Sources



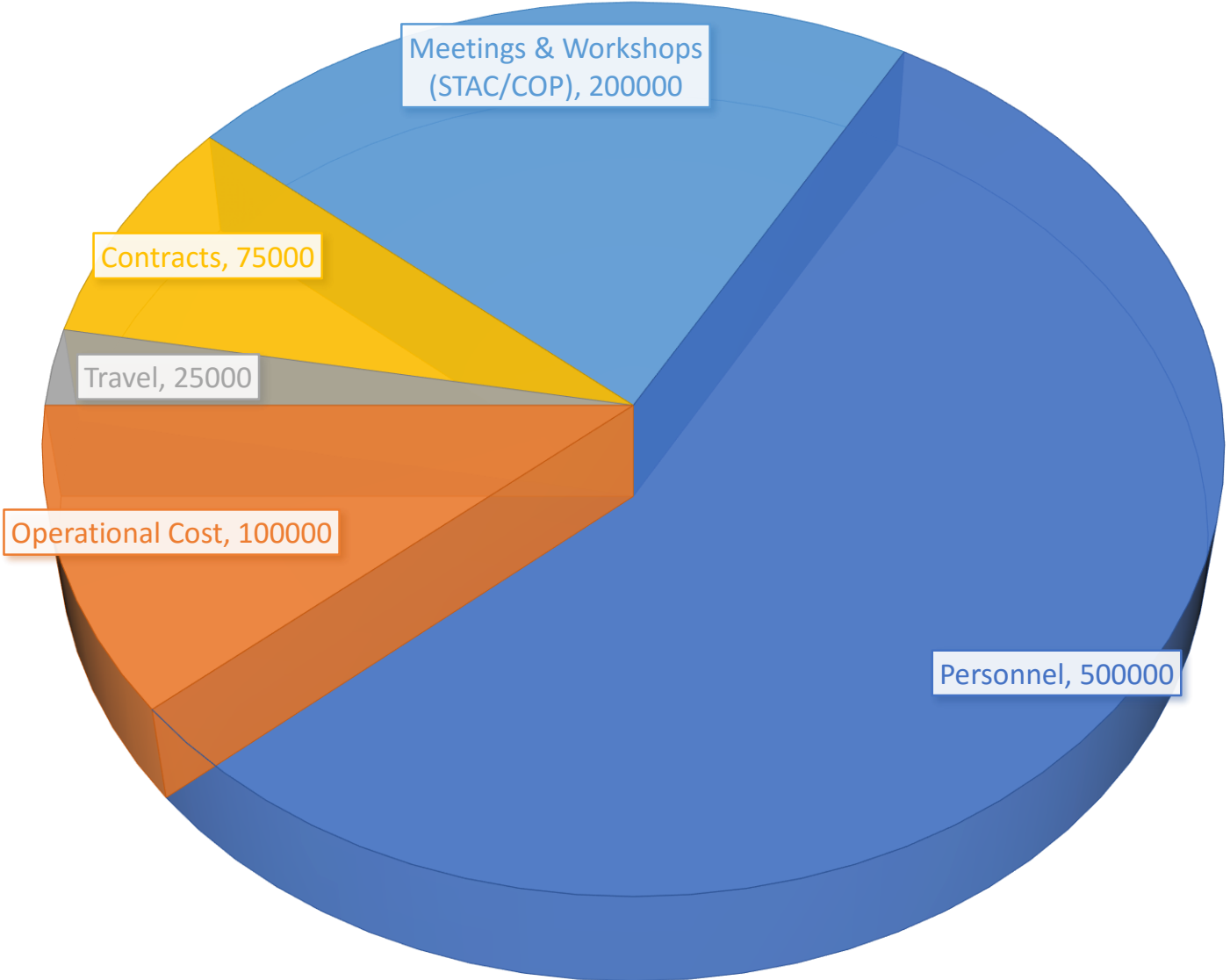
**Grants**  
97%

■ Governments (CTF) ■ Grants

# Breakdown of Grant Funding



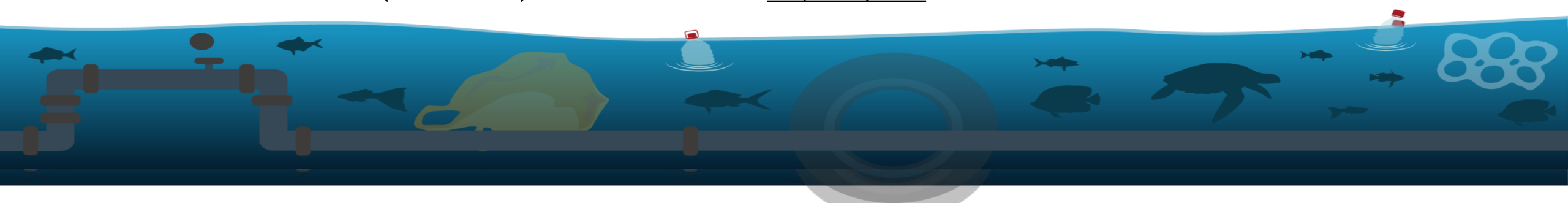
# Projected Breakdown of Programme Support (from CTF)



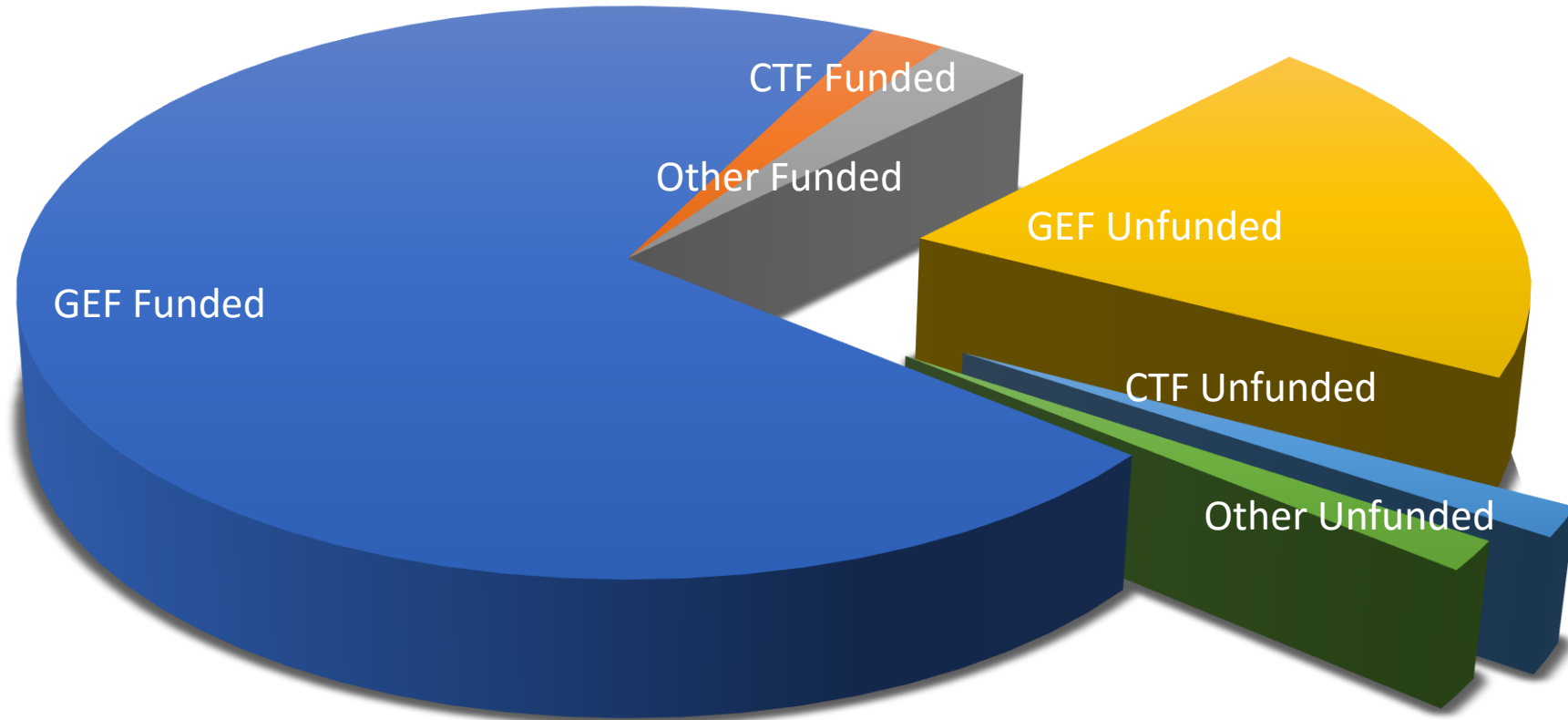
# Overview of Budget 2019-2020

## Projected Income (USD)

	2019	2020
• Caribbean Trust Fund	275,000	275,000
• Caribbean Trust Fund (Unfunded)	<i>175,000</i>	<i>175,000</i>
• Grant Funding (GEF)	12,500,000	5,000,000
• Grant Funding (GEF - Pending)	<i>2,500,000</i>	<i>2,500,000</i>
• Grant Funding (Non-GEF)	350,000	350,000
• Unfunded (Grant)	<i>200,000</i>	<i>200,000</i>
• Total Resources (Biennium)	<u>24,500,000</u>	



# Overview of Draft Budget (2019-2020)



■ GEF Funded ■ CTF Funded ■ Other Funded ■ GEF Unfunded ■ CTF Unfunded ■ Other Unfunded





**THANK YOU  
MERCI  
GRACIAS**

