



WORK PROGRAMME and BUDGET FOR 2013

Proposed Work Programme and Budget for 2013

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$18,882,502.

The format for the 2013 WP & B is aligned to the priorities of the new Strategic Plan 2011-2015 adopted by Members at the SPREP Meeting in Madang, Papua New Guinea in 2010. However, it maintains features of the SPREP budget summary format which lists the budget for each activity and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the 4 new operational programmes (Climate Change, Biodiversity & Ecosystem Management, Waste Management & Pollution Control, Environmental Monitoring & Governance), and the Executive Management and Corporate Support component of the Secretariat.

The budget is categorized into two major components:

- a) the core budget which is primarily funded by member contributions, programme/project management fees and other miscellaneous funding sources; and
- b) the work programme which is funded by donor contributions

Table 1 shows the overall summary of total expected income and expenditure.

Table 2 summarises the core budget. Income in the core budget is predicted to be \$3.16m in 2013, higher (by 4.7%) than 2012. Most of the core budget is spent on Executive Management & Corporate Support (\$2.29m) in addition to Programme Support (\$799,770), Climate Change (\$17,600), Biodiversity and Ecosystem Management (\$19,440), Waste Management and Pollution Control (\$14,090) and Environmental Monitoring and Governance (\$16,610).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 7.8% than 2012. There is no provision for remuneration increases in line with the 2012 salary adjustments (annual market data) due to insufficient funds.

Table 4 summarises the work programme budget with expenditure of \$15.71m, being \$4.42m higher than 2012. This includes carry over funds from 2012 and new funding.

Table 5 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2013 WP&B starts with a brief introduction of the new strategic priority stating its goal. This is followed by the goals, targets and performance indicators and activities planned for 2013. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled “unsecured” its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2013. Of the total funds required for 2013, 1.83% expected from donors is labelled as unsecured.

Proposed Work Programme and Budget for 2013

A list of staff and positions (filled, under recruitment, vacant and unfunded) falling under each programme is included to inform Members of the human resources that are available to that particular programme and needed for programme delivery, subject to availability of financial assistance.

Expenditures

The proposed 2013 expenditure of \$18,882,502 is \$4,564,911 or 31.9% more than the approved 2012 budget of \$14,317,591.

The increase comes mainly from several GEF projects – which includes the GEF funded climate change related projects, the Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP) and the Pacific Adaptation to Climate Change (PACC), the (GEFPAS) Prevention, Control and Management of Invasive Alien species in the Pacific Islands, The FINPAC Project (Government of Finland), USAID ecosystem based adaptation project and the EC-UNEP funded project on implementation of Multilateral Environment Agreements (MEAs).

The increase in expenditure will see a growth in direct funding to Members, either as direct grants or funding support for agreed in-country activities and training. This upward trend is likely to continue as a result of continuing projects and several pipeline projects anticipated to be funded in 2013.

Income

The 2013 budget primarily comprises donor funding. Total available funding for 2013 is \$18,882,502 made up of (a) core income and member contributions (\$3,165,195) and (b) work programme income (\$15,717,307) from development partners and donors through programme and project funding. The major part (84.4%) of the budgeted income for the year is to be sourced from donors whilst 6.2% of the total income is sought from membership contributions including unpaid contributions from previous years, with the remaining 9.4% sourced from internal means.

The voluntary annual member contributions of \$935,572 make up only 4.95% of the total income for 2013. The joining of new member United Kingdom with a membership contribution effective from September 2012 of USD\$178,936 is included in the 2013 budget.

The Secretariat forecasts it will earn \$1,128,687 in programme management fees in 2013 compared to \$950,254 in 2012. The increase is a result of the higher level of donor funding for continuing and new projects from January 2013 onwards. It is important to note that program management fees are not levied on direct funding to Members, such as the bulk funding received from the GEF-UNDP projects.

Documents forming the 2013 WP&B

- A. Overall Budget Summary (Table 1)
 - B. Core Budget Funding Less Expenditure by Programme (Table 2)
Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
 - C. Work Programme Funding Less Expenditure by Programme (Table 4)
 - D. Work programme Funding Less Expenditure by Expenditure Type (Table 5)
 - E. Funding Composition
 - F. Contribution Scale and Allocation for 2013
 - G. Work Programme and Budget Details
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2012 Budget Allocation per division
 Graph 2 – 2013 Budget Allocation per division
 Graph 3 – Budget Progression from 2002 - 2013

SPREP BUDGET SUMMARY - YEAR 2013 (amounts shown in USD currency)									
	Approved Budget 2012			Revised Budget 2012			Budget 2013		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	3,022,564	11,295,027	14,317,591	3,022,564	11,295,027	14,317,591	3,165,195	15,717,307	18,882,502
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	719,210	29,148	748,358	719,210	29,148	748,358	841,774	128,740	970,514
Corporate Services	1,424,819		1,424,819	1,424,819		1,424,819	1,279,225		1,279,225
Information and Communications	815,184		815,184	815,184		815,184	976,456		976,456
Executive Management and Corporate Support	2,959,213	29,148	2,988,361	2,959,213	29,148	2,988,361	3,097,455	128,740	3,226,195
PROGRAMMES									
Climate Change	16,350	6,169,164	6,185,514	16,350	6,169,164	6,185,514	17,600	10,240,208	10,257,808
Biodiversity and Ecosystem Management	19,310	3,416,191	3,435,501	19,310	3,416,191	3,435,501	19,440	2,914,016	2,933,456
Waste Management & Pollution Control	11,910	804,629	816,539	11,910	804,629	816,539	14,090	1,007,050	1,021,140
Environmental Monitoring & Governance	15,781	875,895	891,676	15,781	875,895	891,676	16,610	1,427,293	1,443,903
Total Programmes	63,351	11,265,879	11,329,230	63,351	11,265,879	11,329,230	67,740	15,588,567	15,656,307
COMBINED TOTAL	3,022,564	11,295,027	14,317,591	3,022,564	11,295,027	14,317,591	3,165,195	15,717,307	18,882,502
Net Surplus/(Deficit)									

Table 1 : 2013 Budget Summary

CORE BUDGET (amounts shown in USD currency)				
	Approved Budget 2012	Revised Budget 2012	Budget 2013	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	-
Contributions Outstanding	100,000	100,000	50,000	50.00
New member contributions			178,936	
Bank Interest	225,000	225,000	350,000	55.55
Miscellaneous	300,000	300,000	300,000	
Program Management Services	950,254	950,254	1,128,687	18.78
Donor Funding	101,704	101,704	222,000	118.28
<i>Add Transfers In</i>				
Surplus from prior years	410,034	410,034	-	100.00
INCOME AND TRANSFERS	3,022,564	3,022,564	3,165,195	
EXPENDITURE				
Executive Management & Corporate Support	2,959,214	2,959,214	3,097,455	4.67
Climate Change	16,350	16,350	17,600	7.65
Biodiversity and Ecosystem Management	19,310	19,310	19,440	0.67
Waste Management and Pollution Control	11,910	11,910	14,090	18.30
Environmental Monitoring and Governance	15,780	15,780	16,610	5.26
TOTAL EXPENDITURE	3,022,564	3,022,564	3,165,195	
Net Surplus/(Deficit)	-	-	-	

Table 2 : Core Budget Funding less Expenditure by Programme

	Approved Budget 2012	Revised Budget 2012	Budget 2013	% Change
INCOME AND TRANSFERS				
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	-
Contributions Outstanding	100,000	100,000	50,000	50.00
New member contributions			178,936	
Bank Interest	225,000	225,000	350,000	55.55
Miscellaneous	300,000	300,000	300,000	
Program Management Services	950,254	950,254	1,128,687	18.78
Donor Funding	101,704	101,704	222,000	118.28
<i>Add Transfers In</i>				
Surplus from prior years	410,034	410,034	-	100.00
INCOME AND TRANSFERS	3,022,564	3,022,564	3,165,195	
EXPENDITURE				
Personnel	1,805,904	1,805,904	1,947,090	7.82
Capital Expenses	241,100	241,100	81,500	-66.20
Consultancy	34,000	34,000	39,500	16.17
Duty Travel	102,500	102,500	133,000	29.75
General & Operating	576,060	576,060	643,605	11.72
Staff Performance Development	50,000	50,000	50,000	
Special Events (include SPREP Meeting)	213,000	213,000	213,500	0.23
Training (including workshop & meetings)	-	-	57,000	
TOTAL EXPENDITURE	3,022,564	3,022,564	3,165,195	
Net Surplus/(Deficit)	-	-	-	

Table 3 : Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2012	Revised Budget 2012	Budget 2013
INCOME			
Programme Funding			
AusAID	1,204,158	1,204,158	1,400,584
NZAID	985,435	985,435	1,008,390
Project Funding			
Asian Development Bank			119,260
AusAID	246,791	246,791	1,830,210
Aus Tripartite	67,765	67,765	-
Commonwealth Secretariat	94,500	94,500	-
Conservation International	135,175	135,175	-
Finland Met Institute	78,100	78,100	368,385
French-AFD	299,790	299,790	272,025
IMO	56,650	56,650	55,000
Japan	123,300	123,300	193,500
NZXXB	137,265	137,265	70,440
NOAA	381,370	381,370	-
People's Republic of China	48,295	48,295	-
Ramsar	203,527	203,527	86,045
Taiwan ROC	33,350	33,350	40,000
TNC	16,015	16,015	-
GEF/UNDP	4,671,559	4,671,559	7,321,682
UNEP	1,783,143	1,783,143	1,392,208
USAID	-	-	859,715
Other Donors	348,533	348,533	354,705
Unsecured	380,306	380,306	345,158
Total Income	11,295,027	11,295,027	15,717,307
EXPENDITURE			
Climate Change	6,169,164	6,169,164	10,240,208
Biodiversity and Ecosystem Management	3,416,191	3,416,191	2,914,016
Waste Management and Pollution	804,629	804,629	1,007,050
Environmental Monitoring & Governance	875,895	875,895	1,427,293
Executive Management & Corporate Support	29,148	29,148	128,740
Total Expenditure	11,295,027	11,295,027	15,717,307
Net Surplus/(Deficit)	-	-	-

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2012	Revised Budget 2012	Budget 2013
INCOME			
Programme Funding			
AusAID	1,204,158	1,204,158	1,400,584
NZAID	985,435	985,435	1,008,390
Project Funding			
Asian Development Bank			119,260
AusAID include ICCAI	246,791	246,791	1,830,210
AusAID Tripartite	67,765	67,765	-
Commonwealth Secretariat	94,500	94,500	-
Conservation International	135,175	135,175	-
Finland Met Institute	78,100	78,100	368,385
French-AFD	299,790	299,790	272,025
IMO	56,650	56,650	55,000
Japan	123,300	123,300	193,500
NZXXB	137,265	137,265	70,440
NOAA	381,370	381,370	-
People's Republic of China	48,295	48,295	-
Ramsar	203,527	203,527	86,045
Taiwan ROC	33,350	33,350	40,000
TNC	16,015	16,015	-
GEF/UNDP	4,671,559	4,671,559	7,321,682
UNEP	1,783,143	1,783,143	1,392,208
USAID	-	-	859,715
Other Donors	348,533	348,533	354,705
Unsecured	380,306	380,306	345,158
Total Income	11,295,027	11,295,027	15,717,307
EXPENDITURE BY TYPE			
Personnel	2,859,301	2,859,301	3,643,254
Consultancy	634,000	634,000	1,489,013
General and Operating	839,683	839,683	1,074,503
Capital (including equipment)	46,150	46,150	47,450
Duty travel	1,133,660	1,133,660	1,231,892
Training (incl workshops & meetings)	2,874,681	2,874,681	1,589,930
Grants	2,907,552	2,907,552	6,641,265
Total Expenditure	11,295,027	11,295,027	15,717,307
Net Surplus/(Deficit)	-	-	-

Table 5 : Work Programme Budget Funding less Expenditure by Expenditure Type

FUNDING COMPOSITION FOR 2013 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I) Core Budget			1,164,508
- Current Members' Contributions	4.95%	935,572	
- Contributions Outstanding	0.26%	50,000	
- New Member's Contribution	0.95%	178,936	
II) Other Income			650,000
- Interest Income	1.85%	350,000	
- Surplus from prior years operations	0.00%	-	
- Other Income	1.59%	300,000	
III) Programme Management Services			1,128,687
- Programme Management Services	5.98%	1,128,687	
IV) External Funding			
A). Bilateral Funding			5,706,864
Australia			
- AusAID - Extra Budgetary	7.42%	1,400,584	
- AusAID - Extra Extra Budgetary	10.07%	1,902,210	
France			
- Government of France	1.44%	272,025	
Japan	1.02%	193,500	
New Zealand			
- NZAID - Extra Budgetary	5.34%	1,008,390	
- NZAID - Extra Extra Budgetary	0.37%	70,440	
U.S.A			
- USAID	4.55%	859,715	
B). Multilateral Funding			9,532,580
- Asian Development Bank	0.63%	119,260	
- Commonwealth Secretariat	0.00%	-	
- Finland Met Institute	1.95%	368,385	
- Global Environment Facility - UNDP	38.77%	7,321,682	
- International Maritime Organization	0.29%	55,000	
- Ramsar Secretariat	0.46%	86,045	
- Taiwan ROC	0.21%	40,000	
- EC/United Nations Environment Programme	7.07%	1,334,762	
- United Nations Environment Programme	0.30%	57,446	
C). Other			354,705
- Miscellaneous Donors	1.88%	354,705	
TOTAL SECURED FUNDING			\$18,537,344
TOTAL UNSECURED FUNDING	1.83%		\$345,158
TOTAL BUDGET ESTIMATES	100.00%		\$18,882,502

**SCALE AND ALLOCATION OF MEMBERS'
FOR THE FINANCIAL YEAR 2013**

	<i>SPREP Approved Scale %</i>	<i>Current Cont'n Shares \$</i>
American Samoa	0.952%	10,184
Australia	17.303%	185,106
Cook Islands	0.952%	10,184
Federated States of Micronesia	0.952%	10,184
Fiji	1.903%	20,360
France	12.545%	134,202
French Polynesia	1.903%	20,360
Guam	1.903%	20,360
Kiribati	0.952%	10,184
Marshall Islands	0.952%	10,184
Nauru	0.952%	10,184
New Caledonia	1.903%	20,360
New Zealand	12.545%	134,202
Niue	0.952%	10,184
Northern Marianas	0.952%	10,184
Palau	0.952%	10,184
Papua New Guinea	1.903%	20,360
Samoa	1.903%	20,360
Solomon Islands	1.903%	20,360
Tokelau	0.952%	10,184
Tonga	0.952%	10,184
Tuvalu	0.952%	10,184
United Kingdom	12.545%	134,202
United States of America	17.460%	186,787
Vanuatu	1.903%	20,360
Wallis & Futuna Islands	0.952%	10,184
Total	100.000%	1,069,775

STRATEGIC PRIORITY 1: CLIMATE CHANGE

Goal: *By 2015, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development*

Strategic Context

PICTS are most vulnerable to climate change results and impacts and as such, climate change will remain a key priority focus for SPREP in 2013. This is to ensure timely support to Members in responding to national adaptation and mitigation priorities and reducing the risks that would undermine development processes and progress.

SPREP will continue to assist Members address climate change challenges through provision of technical advice and support, consistent with national policies and the Pacific Island Framework for Action on Climate Change (PIFACC) and the Pacific Meteorological Strategy (PIMS). Consequently, the integration of climate change and disaster risk management both at the regional and national levels will continue by the support of two new projects in 2013 namely, the Pilot Programme on Climate Resilience (PPCR) funded by the World Bank and Asian Development Bank and the Finnish-Pacific Project to Reduce Vulnerability of the Pacific Island Countries' Livelihoods to the Effects of Climate Change (FINPAC) funded by the Government of Finland. The second phases of Government of Australia ICCAI, PCCSP and PASAP (PACSAP) will continue to play a significant role of climate change mainstreaming, application of climate change science in development planning, communication and enhancing ecosystem resilience. Similarly, national capacity building to respond to climate change risks remained a priority with PACC, PIGGAREP and the USAID adaptation support.

In addition, the outlook for 2013 includes the following activities:

- Continue the support for the implementation of the PIFACC.
- Advancing the implementation of PACC and PIGGAREP.
- Coordinate the implementation of PIMS through development of strategies for funding in consultation with partners and NMS.

- Support regional coordination on climate change through the CROP CEO Climate Change Sub-committee, its working arm, climate change portal, pacific climate change roundtable (PCCR) and the implementation of the climate change and disaster risk management roadmap.
- Provision of continued support for increased national capacity to access climate change resources, on the ground implementation and including training on UNFCCC processes and negotiations.
- Strengthening national capacity on the application and dissemination of climate change science including GOOS and GCOS

Support for the delivery of the Outputs under this division will be provided by the following staff:

<u>Name</u>	<u>Position</u>
Netatua Pelesikoti	Director, Climate Change
Joyce Tulua	Secretary to Director / Divisional Assistant
<i>Vacant</i>	<i>Climate Change Technical Assistant</i>
Espen Ronneberg	Climate Change Adviser
Neville Koop	Meteorology and Climatology Adviser (ComSec)
<i>Vacant</i>	<i>Meteorology & Climate Officer</i>
Rachael Dempsey	Climate Change Specialist (GIZ)
Aaron Buncle	Environmental Resource Economist (ComSec)
Tagaloa Cooper	Climate Change Coordination Adviser (in collaboration with SPC)
Philip Wiles	PI-GOOS Officer
Makelesi Gonelevu	Climate Change Knowledge Management Officer
Taito Nakalevu	PACC Project Manager
Peniamina Leavai	PACC Adaptation Planning Officer
Diane McFadzien	Climate Change Adaptation Adviser
<i>Vacant - (50% with BEM)</i>	<i>Climate Change Communications Officer</i>
Siliá Ualesi	PIGGAREP Project Manager
Nixon Kua	Climate Change Mitigation Officer

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
CC1: Implementing Adaptation Measures						
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures						
C1.1.1 Climate change adaptation, including ecosystem-based approaches, are mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary (‘perverse’) impacts on ecosystems	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none">The number of members that have incorporated adaptation into their NSDS.	<ul style="list-style-type: none">At least 2 countries are supported in the development of JNAPs.At least 2 countries are supported in mainstreaming climate change into sectoral policies and strategies or the development of national climate change policies, using regional and national guidelines.Communication, dissemination and advocacy of endorsed national policies including through the Pacific Climate Change PortalNational guideline for management of wastes from climate-related disasters producedIntegration of climate change considerations into operation manual for a waste disposal site, for replication in other related settingsStructural works undertaken to strengthen climate change resilience and improve disposal site in 1 pilot country (such as improved drainage, fencing, and medium-term storage of hazardous materials)At least two training workshops conducted in one pilot country to build capacity of local staff on the applications of the manuals/guidelines developed for integrated landfill management and recycling for reducing waste related climate change vulnerabilitiesM&E baseline established and progress information and reporting through the climate change portal and other medium are available.A professional paper written, identifying key issues and challenges of integrating climate and disaster risks into sectoral and national level plans in the Pacific.Rapid assessment of ecosystem based adaptation undertaken and report completed, as part of overall mainstreamingSite specific economic assessments of EBA completedRapid Assessment Methodologies for EbA modified and tested to incorporate climate and disaster risks	Sub Total – \$548,127		
				Personnel Costs	Operating Costs	Capital Costs
				87,907	460,220	0
				Source of Funding		
				ADB	59,630	
				AUXB	62,113	
Prog Support	1,584					
USAID	424,800					

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.	<ul style="list-style-type: none"> The number of members that have documented PACC and other lessons learned 	<ul style="list-style-type: none"> Implementation of pilot projects in the coastal, food security and food production, and water sectors in at least 7 PICTs Development and publication of the mainstreaming, cost benefit Analysis guidelines At least one inter-regional workshop on lessons learned on CCA and DRR Case studies developed and implemented based on the experiences and lessons learned from at of countries in implementing the PACC Communication and documentation of PACC lessons learned based on country activities. Communication and document the lessons learned from the Kiribati PACC+ project Development of a best practice guide or manual on processes for developing adaptation on the waste management sector Database established on information of Pacific appropriate adaptation technologies and measures through the Pacific Climate Change Portal. Lessons learned compiled from at least 5 adaptation case studies. Advocacy materials for ecosystem based adaptation developed Capacity building support and guidance on the integration of EbA into the NBSAP review process developed and delivered 	Sub Total – \$4,066,219		
				Personnel Costs	Operating Costs	Capital Costs
				97,942	3,968,277	0
				Source of Funding		
				ADB	59,630	
				AUXB	38,981	
				AUXXB	55,000	
				GEF UNDP	3,901,608	
				USAID	11,000	
		<ul style="list-style-type: none"> The number of members that have replicated lessons in other sectors 	<ul style="list-style-type: none"> Sector specific (food security, water, coastal processes and development) training on V&A and risk assessment Training on integrated risk assessment as part of adaptation planning and implementation for PACC national project teams in at least 5 countries 			

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.						
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	<ul style="list-style-type: none">PCCR working arrangements are supported, to enable more effective coordination of adaptation work regionally.PCCR decisions implemented and monitoredAn e- matrix of adaptation work implemented in the region is developed linked through the Climate Change Portal.Participation in DPCCParticipation in the CROP CEO Climate change sub-committee and its working arm (WACC).Reporting on regional climate change activities including M&E for PIFACC, Pacific Plan and other UN reporting requirements.Physical works undertaken to strengthen climate change resilience and improve disposal site in 1 pilot country, in line with PIFACCPIFACC monitoring and evaluation framework is adopted at the national level and implementedEbA activities implemented in line with the PIFACC	Sub Total – \$1,009,832		
				Personnel Costs	Operating Costs	Capital Costs
		246,294	763,538	0		
		Source of Funding				
		AUXB 41,598 AUXXB 343,827 Prog Support 1,584 GEF UNDP 622,823				
		• Effective regional management systems in place in support of projects delivery	<ul style="list-style-type: none">Timely and efficient reporting of PACC lessons and progress against annual milestoneRegional and national Multi-year work plans development and approvalAnnual work plans development and approvalQuarterly work plans and reporting approved and funds disseminatedMonitoring and evaluation conducted and reported			

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	<ul style="list-style-type: none">The percentage increase in annual funding for adaptation over 2010 level.The percentage increase in annual number of adaptation projects implemented above the 2010 level	<ul style="list-style-type: none">At least 2 countries are supported to develop proposal for submission to the KP Adaptation Fund.Development of a new USAID Adaptation for KiribatiRefer 1.1.1.1 and 1.1.1.2At least 2 countries are supported to implement projects under the KP AF.Regional adaptation projects coordinated by other organisations that SPREP is a partner: SPC-GIZ, SPC-EU, PIF- EU, PCCSP, PASAP etc.Results from ICCAI phase 2 activities are replicated in other PICs	Sub-total – \$157,626		
				Personnel Costs	Operating costs	Capital Costs
				34,171	123,455	
				Source of funding		
				AUXB	33,192	
AUXXB	20,000					
JAPAN	93,500					
Prog Support	1,584					
Unsecured	9,350					
CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction						
CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction						
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none">The number of Members basing policy on climate change and disaster risk management information	<ul style="list-style-type: none">Participation on the Regional CC and DRM RoadmapStrengthening national climate change management units through effective planning and management of the PACC projectImproving individual and systemic capacity of climate change practitioners and institutions managing the PACC projectFollow-up training workshop held for PACC Cost Benefit Analysis (CBA) Work Program. PACC CBA lessons learned/technical document developed as well as outstanding (economics/CBA) capacity needs assessment.Training workshops held and guidelines developed to strengthen human and institutional capacity to integrate climate change considerations into the waste management sector.Database on expertise on climate change adaptation developed and maintained through the climate change portal.	Sub total – \$547,505		
				Personnel Costs	Operating Costs	Capital Costs
				169,117	378,388	
				Source of funding		
				AUXB	36,639	
AUXXB	28,447					
MULT	15,888					
Finland Met Inst	33,681					
Prog Support	1,584					
GEF UNDP	393,304					
SPC/EU	35,927					
WMO	2,035					

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
			<ul style="list-style-type: none">Database on expertise in ecosystem based adaptation developed and maintained through the climate change portalDevelop project concepts, proposals and fund raise for the implementation of the Pacific Islands Meteorological Strategy and support the Pacific Meteorology Council (PMC)			
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011,a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none">The extent to which climate change portal is ready.	<ul style="list-style-type: none">Conduct 3 day Regional Training Workshop in Fiji for 7 PICTsPCCP Upgrade - improvements to climate change project databases to include GIS functions etcParticipate in portal relevant meetings and consultations etc in FijiConsultancy to Identify End user issues, gaps and user needsConsultancy to collate challenges, impacts, vulnerability-locally and regionallyConduct relevant regional awareness and trainingProvide on-going adaptation input to the CC Portal, including lessons learned from PACC+ projectsCollate and make available for the region, information on best technology/ approach for waste management and adaption measures that may be applicable to the PICTs contextDevelopment and implementation of a communication strategy to raise the profile of the PIFACC (including, for example DVDs, publications, learning networks and portals)Educational and awareness products developed and produced such as the EbA rapid assessment methodologyKnowledge management and capacity building mechanisms developedImplementation of APAN activities for 2013	Sub Total – \$398,123		
				Personnel Costs	Operating Costs	Capital Costs
				144,763	253,360	
				Source of Funding		
				AUXB	36,729	
AUXXB	235,034					
Prog Support	1,408					
NZXXB	14,088					
GIZ	40,000					
USAID	22,283					
SPC/EU	48,581					

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">The number of climate change awareness and communications programmes delivered	<ul style="list-style-type: none">Develop awareness and training programme for the Pacific Climate Change PortalDevelop concepts and projects for the implementation of the Climate Change Communication StrategyMonthly Climate Change Matters (CCM) Newsletter developed and disseminated			
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none">The proportion of recommendations of regional meteorological review implemented	<ul style="list-style-type: none">Reporting as required for the technical partners of the Pacific Meteorological Desk Partnership (PMDP), Pacific Forum Leaders, WMO RA V Management Group, and PMC on implementation outcomes of PMDP and progress of PMC and PMSPMDP to develop a programme of support for national meteorological services consistent with PIMS for implementation in 2013.PMDP to secure resources for the implementation of their 2013 activitiesFacilitate the participation of Pacific Islands members on PIMS in the CC and DRM Roadmap<ul style="list-style-type: none">Finnish-SPREP Phase II project implementation in 2013 based on the final implementation plan and rolling out of national activities in at least 2 countries	Sub total – \$307,724		
				Personnel Costs	Operating Costs	Capital Costs
				117,616	187,108	3,000
				Source of Funding		
				AUXB	16,436	
				AUXXB	41,395	
			MULT	31,776		
			Finland Met Inst	213,855		
			WMO	4,263		
	1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none">The number of national meteorological services with national climate and disaster databases.	<ul style="list-style-type: none">Secure resources for the recruitment of PI-GCOS by the first quarter of 2013PI-GOOS planned activities implemented in at least 8 PICs with at least one joint regional workshop on ocean and climate data services organized and implementedPI-GOOS and PI-GCOS to convene meeting of respective Advisory Committee with proposal for merging of Committees and joint implementation plan (in connection to PMDP plans)	Sub Total – \$384,792		
				Personnel Costs	Operating costs	Capital Costs
				175,376	206,416	3,000
				Source of Funding		
				AUXB	16,436	
				AUXXB	63,540	
			MULT	31,776		
			Finland Met Inst	120,850		
			Prog Support	1,408		
			NZXB	90,223		
			NZXXB	56,352		
			WMO	4,208		

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
			<ul style="list-style-type: none">• PMDP installing climate databases (linked to the Climate Change Portal), and providing technical assistance and capacity building/training activities for weather and climate in at least 10 PICs• PMDP developing online resources for climate and ocean data, information and related services, including quarterly newsletter on PI-GCOS and PI-GOOS activities and developments• PMDP preparing at least one regional pre-COP briefing paper for SPREP UNFCCC preparations for PICs• PMDP assisting efforts on climate change projection work in-country			
		<ul style="list-style-type: none">• The level of support targeted for national meteorological services	<ul style="list-style-type: none">• At least 10 PIC NMS receiving assistance specific to needs identified at 14 RMSD and delivered linked with 1.2.1.3 and 1.2.1.4• The three month climate projections from the ICU will be disseminated by monthly press releases.			
CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	<ul style="list-style-type: none">• The number of sustainable adaptation and mitigation initiatives on the ground	<ul style="list-style-type: none">• Implement media awareness program and participate in regional communications efforts linked with 1.2.1.2• Additional climate change awareness material developed.• Regional media training for media staff and for technical experts• Pacific voyage COP 18 media and communication campaigns• National decision making on climate change is integrated with waste management as part of a mainstreamed national planning process• Knowledge products produced and shared• National decision making on climate change is integrated with EbA as part of a mainstreamed national planning process	Sub Total – \$100,927		
				Personnel Costs	Operating Costs	Capital Costs
				72,740	28,188	
				Source of Funding		
	AUXB Prog Support USAID SPC/EU	41,310 1,408 22,283 35,927				

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none">The proportion of PICs participating in UNFCCC negotiations	<ul style="list-style-type: none">One negotiations training skills in advance of COP 19Preparatory meetings, in advance of at least 2 sessions (SB and COP)Continue to implement a mentoring programme for new delegates to learn from more experienced negotiators.Briefing notes prepared in advance of SB and COP sessionsPost COP and UNFCCC sessions analysis developed.Pacific negotiators mailing lists established and maintained between sessions.Coordination of the Pacific input into the UNFCCC Loss and Damage work programme.Lessons learned and knowledge products produced from ICCAI phase 2 are considered in negotiations	Sub Total – \$126,335		
				Personnel Costs	Operating Costs	Capital Costs
				46,585	79,750	
				Source of Funding		
				AUXB	52,990	
				AUXXB	55,000	
			NZXB	12,075		
			Unsecured	6,270		
1.2.3.2 Increased number of contributions from the region to the 5 th report of the Intergovernmental Panel on Climate Change (IPCC)		<ul style="list-style-type: none">The number of Pacific contributions to the 5th IPCC report	<ul style="list-style-type: none">Refer 1.1.1.2Ensure that the PACC publication series is peer reviewedLessons learned from ICCAI phase 2 documented in reports and peer reviewed and submitted to IPCC process	Sub Total – \$34,275		
				Personnel Costs	Operating Costs	Capital Costs
				23,825	10,450	
				Source of Funding		
				AUXB	32,867	
				Prog Support	1,408	
CC3: Contributing to Global Greenhouse Gas (GHG) Reduction						
CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions						
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none">The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baselineThe number of additional best practices and lessons learned, documented and disseminated by 2015.Regional project management systems in place	<ul style="list-style-type: none">Support Project proposal drafting to secure funds for implementing mitigation action in Energy Efficiency and RE in 2 PICsSupport 2 PICs in producing and disseminating documented best practices and lessons learntMonitoring and evaluation conducted	Sub Total – \$84,551		
				Personnel Costs	Operating Costs	Capital Costs
				45,437	39,114	
				Source of Funding		
				AUXB	9,184	
				Prog Support	1,408	
			GEF UNDP	73,958		

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of additional national RE targets or roadmaps adopted by 2015	• Support National Review Targets or roadmaps in 1 PIC • Support implementation of the FAESP's IESP (Incremental Activities by PIGGAREP)	Sub Total – \$2,359,660		
		• The number of new feasibility studies completed by 2015	• Support at least 2 feasibility studies on RE	Personnel Costs	Operating Costs	Capital Costs
		• The number of Members implementing RE technologies developed as a result of SPREP advice	• Support 2 PICs in RE Technology development	168,491	2,186,169	5,000
		• Regional project management systems in place	• Monitoring and Evaluation of PIGGAREP activities in 11 PICs	Source of Funding		
				AUXB Prog Support GEF UNDP JAPAN TAIWAN ROC	9,185 1,408 2,219,067 100,000 30,000	
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	• The number of new GHG Inventories and Technology Needs Assessments completed by 2015.	• Support 2 PICs in GHG Inventories update and Technology Needs Assessment in collaboration with SPC	Sub Total –\$59,535		
				Personnel Costs	Operating Costs	Capital Costs
				45,437	14,098	
				Source of Funding		
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	• The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015.	• Support 2 PICs in CDM project development.	Sub Total –\$72,573		
				Personnel Costs	Operating Costs	Capital Costs
		• Capacity at the regional level to support in-country implementation if mitigation work	• Support 2 PICs in CDM capacity development.	45,437	27,136	
				Source of Funding		
				AUXB Prog Support GEF UNDP	9,185 1,408 61,980	

TOTAL PRIORITY 1	Total Personnel	\$1,521,142
	Total Operating	\$8,725,665
	Total Capital	\$ 11,000
	OVERALL TOTAL	<u>\$10,257,808</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	ADB	79,440
	AUXB	350,720
	AUXXB	155,267
	Prog Support	17,600
	NZXB	12,075
	NZXXB	70,440
	GEF UNDP	535,560
	MULT	79,440
	FINLAND MET INST	107,080
	USAID	43,080
	EU/SPC	70,440
Operating Costs:	ADB	39,820
	AUXB	95,315
	AUXXB	686,975
	NZXB	90,223
	JAPAN	193,500
	GEF UNDP	6,781,122
	FINLAND MET INST	255,305
	USAID	437,285
	EU/SPC	49,995
	GIZ	40,000
	WMO	10,505
	UNSECURED	15,620
	TAIWAN ROC	30,000
Capital Costs:	FINLAND MET INST	6,000
	GEF UNDP	5,000
SECURED FUNDING	10,242,187	
UNSECURED FUNDING	15,620	

STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

GOAL: *By 2015, all Members have improved their sustainable management of island and ocean ecosystems and biodiversity, in support of communities, livelihoods, and national sustainable development objectives, through an improved understanding of ecosystem-based management and implementation of National Biodiversity Strategic Action Plans.*

Strategic Context

Biodiversity and ecosystem management will focus on providing technical and advisory support to Members in reviewing and implementing National Biodiversity Strategic Action Plans and their equivalents in territories; provide better understanding of how healthy, effectively managed terrestrial and coastal ecosystems contribute to sustainable development of islands and resilience to impacts; promoting ecosystem based adaptation to climate change; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2013 include:

- Support for NBSAP review and implementation.
- Convene the 9th Pacific Islands Conference on Nature Conservation and Protected Areas
- Coordinate the review of the Action Strategy for Nature Conservation and Protected Areas in the Pacific Region 2008-2012 and formulate the new Action Strategy
- Implementation of the GEF-PAS funded Island Biodiversity Project
- Implementation of the GEF-PAS funded Pacific Invasive Project
- Support for coastal and marine conservation and management, including progressing the Oceanscape initiative
- Implementation of USAID funded ecosystem based adaptation project in Solomon Islands
- Implementation of the Regional Wetlands Action Plan

- Implementation of the Regional Marine Species Programme Action Plans.
- Implementation of the New Zealand Aid funded project, Turtle Monitoring and Eco-tourism Development.
- Continue collaboration with and strengthening linkages between, CBD, CMS, CITES and Ramsar Conventions.

Support for the delivery of the Outputs under this Programme will be provided by the following staff:

<u>Name</u>	<u>Position</u>
Stuart Chape	Director, Biodiversity and Ecosystem Management
Makerita Atiga	Secretary to Director / Divisional Assistant
Easter Galuvao	Biodiversity Adviser
Bruce Jefferies	Terrestrial Ecosystems Management Officer
Neil Walkinshaw	9 th Nature Conference Coordinator
Tim Carruthers	Coastal and Marine Adviser
Vainuupo Jungblut	Ramsar Officer, Oceania
Paul Donohoe	Ecosystem-based Adaptation Officer
<i>Vacant</i>	<i>Climate Change Communications Officer (50% with CCD)</i>
<i>Vacant</i>	<i>Invasive Species Adviser (under recruitment)</i>
Posa Skelton	PILN Coordinator
Gianluca Serra	GEF Project Facilitator
Lui Bell	Marine Species Adviser
Penina Solomona	CMS Pacific Officer
Catherine Siota	Turtle Database Officer

2015 Goals		Targets	Indicators	2013 Activities	Budget Estimates US\$		
BEM1: Island and Ecosystems							
BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region’s unique biodiversity							
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	• Number of Members implementing NBSAP or equivalent targets	<ul style="list-style-type: none">Technical assistance to PICs for review of NBSAPs upon request.Develop guidelines to assist PICs with the mainstreaming of biodiversity into national planning frameworks Coordinate NBSAP regional discussion forums to identify common issues and actions arising from the review of NBSAPsDisseminate CBD COP11 meeting outcomes and coordinate follow up actionsManage technical, administrative, monitoring and financial execution of Global Environment Facility – Pacific Alliance for Sustainability (GEF-PAS) Integrated Island Biodiversity (IIB) project, including coordinating implementation of regional and country specific activities in Cook Islands, Nauru, Tonga and TuvaluProvide guidance and technical support to assist PICs with the review and implementation of PoWPA Action PlansSupport PICTs to mainstream PoWPA Action Plans into NBSAP planning frameworksCoordinate PoWPA implementation through the PIRT PA Working Group.	Sub Total – 290,260			
				Personnel Costs	Operating Costs	Capital Costs	
				81,469	208,291	500	
				Source of Funding			
				AUXB		95,537	
				Prog Support		1,361	
				NZXB		11,044	
				UNEP		147,319	
				MULT		35,000	
					2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	• Number and extent of conservation areas effectively managed	<ul style="list-style-type: none">Technical assistance to the Cook Islands for establishment and development of a management plan for the proposed Cook Islands Marine Park, under the joint Cook Islands, SPREP, CI, IUCN MoU.Implement a scoping study to identify and quantify opportunities that will strengthen linkages between tourism and biodiversity conservation in the Pacific.Provide guidance and technical support on specific protected areas and related activities for the GEF-PAS IIB Project in the Cook Islands, Nauru, Tonga and Tuvalu.
Personnel Costs	Operating Costs	Capital Costs					
65,991	179,289	0					
Source of Funding							
AUXB		77,021					
AUXXB		135,000					
NZXB		6,038					
Unsecured		27,222					

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$																					
			<ul style="list-style-type: none">Assist coordination and networking for regional biodiversity/ecosystem management related interventions including: (i) FAO/GEF Forestry and Protected Area Management in Fiji, Samoa, Vanuatu and Niue (GEF-PAS-FPAM); (ii) MNRE / UNDP Integration of Climate Change Risks and Resilience into Forestry Management in Samoa (ICCRIFS) Project; (iii) IUCN BIOPAMA Project.Implement outcomes from Protected Area / Biodiversity Conservation Management capacity needs assessment under the IUCN BIOPAMA Project.Implement Rapid Biodiversity Assessment (RBA) framework including : (i) criteria for a site / country selection process and (ii) a conceptual framework that will facilitate PICT approaches for formulating ecosystem service indicators.Organize training workshop(s) to support the application of Conservation Action Plan (CAP) Open Standards (OS) processes including sharing best practices for adapting OS approaches for managing conservation values on customary owned land.Prepare a PICT Ecological Footprint Report (EFR), as part of Ecosystem Based Adaption process, so as to provide an in-depth understanding of Ecological Footprint and biocapacity trends including the interconnectedness between economic and environmental issues.																						
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none">Number of Members with an effectively managed MPA	<ul style="list-style-type: none">Technical assistance to Nauru in the establishment of a Marine Protected Area as part of the GEF-PAS Integrated Island Biodiversity project and design of management standards.	<table><tr><th colspan="3">Sub total – 30,622</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>17,845</td><td>12,777</td><td>0</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AUXB</td><td colspan="2">11,578</td></tr><tr><td>NZXB</td><td colspan="2">11,044</td></tr><tr><td>Unsecured</td><td colspan="2">8,000</td></tr></table>	Sub total – 30,622			Personnel Costs	Operating Costs	Capital Costs	17,845	12,777	0	Source of Funding			AUXB	11,578		NZXB	11,044		Unsecured	8,000	
Sub total – 30,622																									
Personnel Costs	Operating Costs	Capital Costs																							
17,845	12,777	0																							
Source of Funding																									
AUXB	11,578																								
NZXB	11,044																								
Unsecured	8,000																								

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	<ul style="list-style-type: none">Number of regional Oceanscape initiatives fully operational	<ul style="list-style-type: none">Provide technical and policy input to the Marine Sector Working GroupDevelop funding proposals and provide technical support to the Ocean Commissioner to deliver and expand on Oceanscape Initiatives.	Sub Total 41,519		
				Personnel Costs	Operating Costs	Capital Costs
				28,209	10,310	3,000
				Source of Funding		
	AUXB		41,519			
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none">Number of PICs that are Ramsar members	<ul style="list-style-type: none">Technical assistance to at least one PIC to undertake preparatory activities for joining the Ramsar Convention.Technical assistance to at least two PICs to complete preparations for joining the Ramsar Convention.Technical support to Oceania representative at 46th Meeting of the Ramsar Standing Committee (SC46).Technical assistance to at least two PIC Ramsar signatories to update their Ramsar Information Sheets (RIS)Technical support for development, coordination and implementation of World Wetlands Day activities and initiatives in PICTs.Technical assistance to at least one PIC Ramsar signatory with reporting on their Ramsar small grants projects.Technical assistance to at least two PIC Ramsar signatories to establish and formalize National Ramsar/Wetland Committees.	Sub total – 57,350		
				Personnel Costs	Operating Costs	Capital Costs
				41,620	13,530	2,200
				Source of Funding		
				Ramsar Unsecured	43,820 13,530	
2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none">Extent to which the Regional Wetlands Action Plan is implemented	<ul style="list-style-type: none">Seek funding together with partners to conduct an update of wetland inventories for PICTs.Develop a framework for wetlands information exchange.Technical assistance to Samoa component activities of the IUCN-MESCAL project.Participate in the annual meeting of the Pacific Mangrove Initiative (PMI) and plan and implement joint activities with partners.Assist the Cook Islands with wetland management planning under the GEF-PAS Integrated Island Biodiversity Project.	Sub Total – 32,379			
			Personnel Costs	Operating Costs	Capital Costs	
			29,134	3,245	0	
			Source of Funding			
			Ramsar Unsecured	29,134 3,245		

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs	• Number of examples of EbA being implemented	• Develop and implement EbA capacity building and awareness activities including promotion of EbA options and products. • Collaborate on the production of a technical paper on the utility of EbA to Pacific Islands. • Implement the USAID funded Ecosystem based Adaptation to Climate Change Project for Choiseul Province, Solomon Islands. • Seek opportunities to replicate EbA lessons and experiences and promote and disseminate coastal EbA outcomes and products in other PICTs.	Sub-total – 648,967		
				Personnel Costs	Operating Costs	Capital Costs
				203,040	435,927	10,000
				Source of Funding		
				AUXB	49,200	
				AUXXB	143,308	
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	• Proportion of Roundtable for Nature Conservation working groups that are fully functional	• Technical support to Pacific Islands Round Table for Nature Conservation (PIRT) Secretariat and ensure that the Working Groups (Protected Area, Invasive Species and NBSAP) chaired by SPREP, are fully functional and operational. • Coordinate input to the review of the Action Strategy for Nature Conservation and develop draft targets for the new Action Strategy to be reviewed by the 9 th Pacific Islands Conference on Nature Conservation and Protected Areas. • Finalize all arrangements for, and convene, the 9 th Pacific Islands Conference for Nature Conservation and Protected Areas in partnership with the Government of Fiji as the host country and PIRT.	Sub Total –218,484		
				Personnel Costs	Operating Costs	Capital Costs
				44,612	173,872	
				Source of Funding		
				AUXB	38,409	
				AUXXB	167,670	
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	• Number of MEAs that have modified reporting requirements for Pacific Members	• Technical assistance to PICs for preparation of 5 th National Reports to the CBD, ensuring linkages are strengthened with other biodiversity MEAs. • Coordinate joint planning activities between CBD, CMS, CITES and Ramsar • Develop and deliver targeted capacity building activities to support PICs engagement at key biodiversity MEA meetings	Sub Total – 47,914		
				Personnel Costs	Operating Costs	Capital Costs
				37,475	10,439	
				Source of Funding		
				AUXB	26,938	
				NZXB	11,044	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none">Number of ecologically and biologically significant areas identified	<ul style="list-style-type: none">Disseminate main outcomes from SCBD workshop to identify EBSA regions for southwest Pacific.Promote development of a Pacific region EBSA database with SCBD and other partners.	Sub Total –31,106		
				Personnel Costs	Operating Costs	Capital Costs
				24,104	7,002	
				Source of Funding		
				AUXB	13,803	
Pro Support	1,166					
Misc	5,093					
NZXB	11,044					

BEM2 Threatened and Migratory Species						
BEM2.1 – STRATEGY: Effective regional coordination of, and support for, threatened and migratory species management and conservation						
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none">Number of Members implementing NBSAP or equivalent targets	<ul style="list-style-type: none">Technical assistance and financial support to members for national implementation of regional marine species action plans (2013-2017).Encourage CMS National Focal Points to collaborate with other MEA focal points (e.g.: CBD; CITES; Ramsar) to ensure integration of migratory species conservation into NBSAPs or other relevant national process.	Sub Total –9,936		
				Personnel Costs	Operating Costs	Capital Costs
				7,406	2,530	
				Source of Funding		
				NZXB	9,936	

2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none">Number of additional PIC Members of CMS/MOUs	<ul style="list-style-type: none">Encourage Members to acceded to the CMS and sign up to PI Cetaceans MoU and Shark MoU:<ul style="list-style-type: none">undertake country visits, preparing and delivering presentation / information papers at relevant fora (including SPREP annual meeting)convene a regional capacity building workshop on CMS in collaboration with other biodiversity related MEAs (e.g.: CBD, Ramsar, CITES).Document CMS activities in the region as a tool for lobbying funds.Increase profile of CMS in the Pacific Islands region through use of existing communications networks (e.g.: listservs; SPREP website; www.Pacificcetaceans.org)Seek funding in collaboration with CMS Secretariat to extend CMS Pacific Officer position.	Sub Total –37,757		
			Personnel Costs	Operating Costs	Capital Costs
			19,810	17,947	
			Source of Funding		
			Prog Support	1,166	
NZXB	21,200				
WMO	2,795				
Unsecured	12,595				

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$				
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none">Number of regional or international policies and programmes that are developed or updated to include regional species priorities	<ul style="list-style-type: none">Provide technical advice to CMS parties / MoU signatories to implement commitments, and ensure alignment with SPREP Marine Species Action Plans.Promote the adoption of the revised regional Dugong Action Plan as the CMS Dugong MoU regional action plan.Continue to implement MoC between SPREP and CMS on migratory species.Collaborate with CITES and other relevant regional/international organizations/ programmes on regional species priorities.	Sub Total – 32,173				
				Personnel Costs	Operating Costs	Capital Costs		
				17,471	14,702			
				Source of Funding				
				NZXB	21,257			
				UNEP	2,446			
Unsecured	8,470							
2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none">Number of recovery plans implemented	<ul style="list-style-type: none">Collaborate with partners, in particular the SPWRC, to seek funding and implement the Oceania Humpback Whale Recovery Plan.Technical assistance to PICTs in the development of national/ community management/recovery plans for marine species.Coordinate activities under GEF-PAS IIB project that support the development of species recovery plans.	Sub Total – 163,449				
				Personnel Costs	Operating Costs	Capital Costs		
				22,082	140,867	500		
				Source of Funding				
				NZXB	13,448			
				UNEP	147,319			
				WMO	1,747			
				Unsecured	935			
				2.2.2.3 New or updated wildlife legislation enacted	2.2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none">Number of new or updated wildlife legislation enacted	<ul style="list-style-type: none">Technical and financial assistance for review of existing, or development of new, legislation on marine species as requested.	Sub Total – 20,629
								Personnel Costs
17,079	3,550							
Source of Funding								
Prog Support	1,166							
NZXB	19,463							
B2.2.3 Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDs as a standard database	<ul style="list-style-type: none">Number of Members that use TREDs	<ul style="list-style-type: none">Conduct in-house TREDs training for PICTs that request training and follow-up on those PICTs that need further assistance.Assist implementation of in-country turtle data management initiatives, including co-ordination and provision of turtle database services.Secure resources to facilitate the extension and use of TREDs	Sub total –99,201				
				Personnel Costs	Operating Costs	Capital Costs		
				75,204	23,997			
				Source of Funding				
				AUXXB	87,541			
				NZXB	10,494			
Prog Support	1,166							

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
			<ul style="list-style-type: none">Develop proposals to purchase flipper tags, applicators and other resources.Send tags, applicators and other resources to PICTs TREDs focal point.Produce regular reports and disseminating them to TREDs users as per TREDs Information Sharing Policy.			
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none">Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	<ul style="list-style-type: none">Technical assistance to Members in the implementation of regional marine species action plans and CMS MoU Management plans as well as other species such as sharks.Technical assistance for establishment of new in-country community marine turtle monitor networks in at least 2 PICTs.Technical assistance to members in monitoring marine turtle nesting at selected sites, including training at community level.Support Members to develop/establish management mechanisms for marine species, including establishing sanctuaries, species management plans, recovery plans and legislation.Conduct training in cetacean stranding and establish national cetacean stranding networks in Fiji.Assist Members to develop funding proposals that support national implementation of the marine species action plans.Work with IUCN Oceania to promote Red Listing in the Pacific.Develop information/factsheets on various aspects and conservation of marine species, including sharks.Implement Pacific Islands Networks on cetaceans, dugongs, marine turtles and sharks.	Sub Total –45,717		
				Personnel Costs	Operating Costs	Capital Costs
				34,295	11,422	
				Source of Funding		
				NZXB Prog Support	44,551 1,166	
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none">Number of additional PIC members in CITES	<ul style="list-style-type: none">Promote CITES membership in the region through country visits and presentations at meetings and assistance in processes to enable additional Members to become party to CITES.Continue to collaborate with CITES on the establishment of a Pacific Islands officer based at SPREP	Sub Total –15,159		
				Personnel Costs	Operating Costs	Capital Costs
				12,557	2,602	
				Source of Funding		
				NZXB	15,159	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	• Number of officers trained to implement CITES article 4	• Provide support to CITES and other regional organizations' initiatives including training in the region.	Sub total - 20,156		
				Personnel Costs	Operating Costs	Capital Costs
				7,406	12,750	
				Source of Funding		
				NZXB	20,156	
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	• Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	• Consult/collaborate with CITES on initiatives to progress development of model CITES management plan for a marine species such as dolphins.	Sub Total – 5,831		
				Personnel Costs	Operating Costs	Capital Costs
				5,281	550	
				Source of Funding		
				MULT	1166	
NZXB	4,665					
BEM3: Invasive Species						
BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies						
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	• Extent to which invasive species gap analysis is completed and is being implemented	• Coordinate the Pacific Invasives Partnership (PIP) and work with members of PIP to develop projects that address priorities identified by 2012 regional gap analysis. • Carry out 2013 annual invasive species gap analysis. • Complete PIP annual Action Plan. • Continue to assist French Polynesia with the management of the invasive Little Fire ants. • Seek technical support from PIP to implement GEF-PAS - Invasive Alien Species (IAS) Project activities in the fields of communication and awareness, legislation and management of invasives. • Provide technical support to member countries under the GEF-PAS IAS project and manage and administer project implementation and reporting.	Sub Total – 133,923		
				Personnel Costs	Operating Costs	Capital Costs
				43,651	90,272	
				Source of Funding		
				AUXXB	2,400	
				MULT	14,046	
				AFD	72,000	
				NZXB	31,657	
				Unsecured	13,820	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	• Number of additional Members with National Invasive Species Action Plans	• Facilitate updating of National Invasive Species Action Plan for Fiji. • Facilitate development of strategies and National Invasive Species Action Plans through GEF-PAS IAS project in 2 PICs. • Provide management support to GEF-PAS IAS project manager and national project coordinators and facilitate technical support.	Sub total – 185,697		
				Personnel Costs	Operating Costs	Capital Costs
				29,913	155,700	84
				Source of Funding		
				AUXXB MULT Prog Support NZXB UNEP	7,150 2,984 1,166 16,850 157,546	
	2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	• Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	• Investigate means to include an improved focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill • Support Weed Risk Assessment system development in two Pacific countries or territories. • Provide technical assistance to the improvement of quarantine controls in Kiribati and biosecurity activities included in the GEF-PAS Invasives Project.	Sub total –30,172		
				Personnel Costs	Operating Costs	Capital Costs
				15,872	14,300	
				Source of Funding		
				NZXB	30,172	
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	• Number of PICT members of PILN	• Consult with, and promote advantages to Vanuatu, Solomon Islands and Papua New Guinea on becoming members of PILN.	Sub total – 57,129		
				Personnel Costs	Operating Costs	Capital Costs
				41,217	15,912	
				Source of Funding		
				AUXXB MULT Prog Support NZXB	13,750 29,845 1,166 12,367	
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	• Number of Pacific invasive species awareness/education campaigns completed	• Implement PIP Invasives Communications Action Plan and invasive species awareness campaigns. • Contribute to development and production of a Pacific Information Brief on a topical invasive species theme.	Sub Total – 189,724		
				Personnel Costs	Operating Costs	Capital Costs
				41,679	147,962	83
				Source of Funding		
				Prog Support MULT NZXB UNEP	1,166 8,953 22,058 157,546	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	• Completion of a case study pilot on the economic cost of invasive species	• Disseminate case studies on the economic cost of invasive species to SPREP members	Sub Total –12,808		
				Personnel Costs	Operating Costs	Capital Costs
				10,206	2,602	
				Source of Funding		
				NZXB	12,808	
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	• Completion of a social marketing campaign on invasive species	• Commence design of invasive species social marketing campaign.	Sub total-2,930		
				Personnel Costs	Operating Costs	Capital Costs
				2,930		
				Source of Funding		
				Prog Support NZXB	1,166 1,764	
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	• Evidence of regional coordination to share information on invasive species	• Develop joint work plans with invasive species partners. • Obtain contributions from PIP partners and PILN teams to share activities and highlights in PILN Soundbites newsletter. • Disseminate up-to-date invasive species information on SPREP website and via mailing lists. • Raise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups.	Sub Total –34,852		
				Personnel Costs	Operating Costs	Capital Costs
				29,500	5,352	
				Source of Funding		
				NZXB MULT Prog Support	24,732 8,953 1,166	
B2.3.6The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 - By 2015,demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	• Number of demonstration biocontrol and eradication projects carried out	• Technical assistance to projects of biocontrol eradication and restoration in at least 3 member countries under the GEF-PAS IAS project .	Sub Total – 192,339		
				Personnel Costs	Operating Costs	Capital Costs
				37,806	154,450	83
				Source of Funding		
				Prog Support NZXB UNEP Unsecured	1,166 25,841 154,332 11,000	

TOTAL PRIORITY 2	Total Personnel	\$1,044,864
	Total Operating	\$1,872,143
	Total Capital	\$16,450
	OVERALL TOTAL	<u>\$2,933,457</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs	AUXB	271,254
	CMS	6,988
	Prog Support	19,440
	NZXB	323,245
	Ramsar	83,240
	UNEP-GEF	64,250
	USAID	130,790
	MULT	59,690
	AUXXB	65,596
	MISC	20,370
Operating Costs	AUXB	79,750
	AUXXB	491,223
	CBD Sec	35,000
	France	72,000
	NZXB	107,626
	Ramsar	605
	UNEP	50,000
	UNEP-GEF	698,562
	USAID	238,560
	Unsecured	98,817
Capital Costs	AUXB	3,000
	Ramsar	2,200
	UNEP GEF	1,250
	USAID	10,000
SECURED FUNDING	2,834,639	
UNSECURED FUNDING	98,817	

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

GOAL: *Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication*

Strategic Context

Pollution and waste management will remain a priority focus for SPREP in 2013 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development.

SPREP will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support, and much of the work will be determined and driven by the regional strategies and priorities adopted by the SPREP membership.

Importantly, the impacts of climate change and invasive species on waste management will be investigated and assessed through new regional projects funded by the Australian Government and *Fonds Pacifique*. Similarly, improved regional management of electrical and electronic wastes will be supported by the Secretariat of the Strategic Approach to International Chemicals Management (SAICM) and other third party donor programmes over the next 2 years. The second phase of the JICA Regional Technical Cooperation Project in solid waste management continues to work in collaboration with SPREP waste and pollution initiatives to ensure better management of solid wastes in the region. The 5 year French-funded AFD Regional Solid Waste Management Programme is also beginning to deliver mechanisms to better manage waste oil in the region as well as deliver high quality education and training to Pacific island waste managers. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) in addressing marine pollution risks and response management.

Specifically, the outlook for 2013 includes the following activities:

- Continued support for the implementation of the Solid Waste Management Strategy for the Pacific Region, and implementation of PACPOL and SRIMP-PAC.

- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including medical wastes.
- Provision of continued support for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as JICA, AFD and SAICM.
- Improving waste management practices in the face of climate change and the impacts of invasive species (ICCAI and *Fonds Pacifique* funding).
- Support for PICs response to marine pollution including oil release from WWII wrecks.
- Completion of waste management information gap analyses and implementation of regional waste management priority setting mechanisms.

Support for the delivery of the Outputs under this Programme will be provided by the following staff:

<u>Name</u>	<u>Position</u>
David HAYNES	Director, Waste Management & Pollution Control
Pulemalie HABRI	Secretary to Director / Divisional Assistant
Esther RICHARDS	Solid Waste Management Adviser
Ilisapeci MASIVESI	Clean Pacific Campaign Coordinator - Intern
Anthony TALOULI	Pollution Adviser
<i>Vacant</i>	<i>Hazardous Waste Management Adviser</i>
Stanley EBELEWICZ	Team Leader, SFD waste management initiative

Component: WMPC1 - BEHAVIOURAL CHANGE

GOAL: *By 2015, all Members have waste management and pollution control policies, strategies, plans, practices in place for minimization of terrestrial, atmospheric, and marine pollution, hazardous waste, solid waste and other land based sources of pollution*

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
WMPC1: Behavioural Change WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication						
WMPC3.1.1 Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	• The proportion of waste and hazardous chemicals appropriately managed	• Provide technical assistance and support to PICTs through the development of regional guidelines for health care (medical) waste management • Provide support to 1 PICT to improve waste management practices (ICCAI) • Provide support to 1 PICT to improve waste management practices (FondsPacifique) • Implement a regional waste oil management and stewardship program for the safe disposal of waste oil (AFD project) • Provide technical assistance and support to PICTs in the development of national guidelines for disposal of waste at sea • Provide technical assistance in development of model national ODS management practices	Sub Total -\$331,209		
				Personnel Costs	Operating Costs	Capital Costs
				96,741	233,068	1,400
	Source of Funding					
	AUXB		70,002			
	AUXXB		152,743			
France		60,025				
Prog Support		2,395				
NZXB		41,044				
UNEP		5,000				
	3.1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	• Regional marine water quality status and number of pollution incidents	• Provide technical support to update NATPLANS in 3 PICTs • Provide technical advice and support for the development of National Marine Pollution Response Strategy’s for 2 PICTs • Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in 2 PICTs	Sub Total-47,099		
				Personnel Costs	Operating Costs	Capital Costs
				36,099	11,000	
	Sources of Funding					
	AUXB		44,704			
	Prog Support		2,395			

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2013 G

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/ cultural events and lessons learned disseminated widely	• The number of waste minimization programmes implemented at high-profile events	• Compile and disseminate lessons learnt from the 2012 Clean Pacific campaign including detailed follow-up activities	Sub Total-10,012		
				Personnel Costs	Operating Costs	Capital Costs
				4,512	5,500	
				Sources of Funding		
				NZXB	10,012	
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	• The extent to which waste management communications toolkit is finalized; number of Members using the toolkit	• Disseminate waste management communications toolkit and provide technical advice for uptake	Sub Total-15,079		
				Personnel Costs	Operating Costs	Capital Costs
				10,129	4,950	
				Sources of Funding		
				AUXB	7,817	
	NZXB	7,262				
	3.1.1.5 Pilot schemes addressing waste hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	• The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution	• Commence pilot E-waste management projects in Samoa, Kiribati and the Cook Islands (SAICM project)	Sub Total-161,731		
				Personnel Costs	Operating Costs	Capital Costs
				32,031	126,700	3,000
				Sources of Funding		
AUXB				25,124		
Prog Support	2,395					
NZXB	4,512					
UNEP-GEF	129,700					
WMPC2: Data, Planning and Research						
WMPC2.1 – Strategy Strategy Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical and pollution data to enable improved management by 2015						
WMPC3.2.1. Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	• The extent to which standard methods for pollution and waste management are finalized and adopted	• Provide technical support and advice to at least 1PICT to conduct solid waste management studies as the basis for improved planning	Sub Total \$40,480		
				Personnel Costs	Operating Costs	Capital Costs
				23,980	16,500	
				Source of Funding		
				AUXB	18,062	
Prog Support	2,395					
NZXB	20,023					

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2013 G

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	<ul style="list-style-type: none">The number of Pacific waste/pollution articles published	<ul style="list-style-type: none">Compile a database of Pacific pollution and waste articles and make available on SPREP web site	Sub Total-10,129		
				Personnel Costs	Operating Costs	Capital Costs
				10,129		
	Sources of Funding					
	AUXB	5,617				
	NZXB	4,512				
	3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none">The extent to which a regional overview of waste, chemical, and pollution control is finalised	<ul style="list-style-type: none">Develop national and regional indicators of waste and pollution management statusCommence State-of-the-Region Waste reportingUpdate gap analysis in solid waste management needs	Sub Total-26,539		
				Personnel Costs	Operating Costs	Capital Costs
				26,539		
	Sources of Funding					
	AUXB	17,516				
	NZXB	9,023				
WMPC3: Capacity Building And Good Practice Guidance						
WMPC3.1 – Strategy Identify and address Members capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015						
WMPC3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	<ul style="list-style-type: none">The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	<ul style="list-style-type: none">Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk portsDevelop a methodology for self-assessment of capacity gaps in PICTs	Sub Total-76,364		
				Personnel Costs	Operating Costs	Capital Costs
				21,364	55,000	
	Source of Funding					
	AUXB	16,852				
	IMO	55,000				
NZXB	4,512					
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	<ul style="list-style-type: none">Solid waste management teaching resources developed and delivered (a. waste management and b. landfill management) (AFD project)	Sub Total-174,476		
				Personnel Costs	Operating Costs	Capital Costs
				19,816	154,060	600
	Sources of Funding					
	AUXB	6,281				
	France	140,000				
NZXB	17,385					
Unsecured	10,810					

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2013 G

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
	3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none">The number of models of good waste and pollution practices disseminated and replicated	<ul style="list-style-type: none">Provide technical assistance and support by updating and disseminating shipping pattern information to all PICTs focusing on the effects of cruise lines on small island nations	Sub Total-13,489		
				Personnel Costs	Operating Costs	Capital Costs
				13,489		
				Sources of Funding		
				AUXB Prog Support	11,235 2,254	
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none">The number of guidelines on best practice waste and hazardous chemicals management disseminated	<ul style="list-style-type: none">Provide assistance and support to PICTs in implementing National oil spill training courses in 2 PICTsProvide assistance to PICTs to implement national training in solid and hazardous waste management	Sub Total-83,882		
				Personnel Costs	Operating Costs	Capital Costs
				45,382	38,500	
				Sources of Funding		
				AUXB NZXB TAIWAN ROC Unsecured	52,359 9,023 10,000 12,500	
WMPC3.3.2 Members are better equipped to prevent, prepare for and respond to marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010-2014 achieves its objectives	<ul style="list-style-type: none">PACPOL successful	<ul style="list-style-type: none">Consolidate data on the status and potential consequences of WWII Pacific wrecks	Sub Total-30,653		
				Personnel Costs	Operating Costs	Capital Costs
				14,153	16,500	
				Sources of Funding		
				AUXB Prog Support Unsecured	26,398 2,254 2,000	

TOTAL PRIORITY 3	Total Personnel	\$ 354,362
	Total Operating	\$661,778
	Total Capital	\$5,000
	OVERALL TOTAL	<u>\$1,021,140</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	237,967
	NZXB	102,305
	Prog Support	14,090
Operating Costs:	France	200,025
	AUXB	64,000
	AUXXB	151,343
	IMO	55,000
	NZXB	24,400
	Taiwan ROC	10,000
	UNEP-GEF	126,700
	UNEP	5,000
	Unsecured	25,310
Capital Costs:	AUXXB	1,400
	NZXB	600
	UNEP-GEF	3,000
SECURED FUNDING	995,830	
UNSECURED FUNDING	25,310	

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

GOAL: *By 2015, all members will have the capacity to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing periodic regional State of the Environment assessments.*

Strategic Context

Environmental monitoring and governance (EMG) will remain a priority focus for SPREP in 2013 as there is a continuing need to strengthen our governance, planning, monitoring and reporting frameworks to effective environmental management and facilitate sustainable development.

SPREP will continue to assist members to put in place the enabling legal and institutional frameworks necessary for implementation of multilateral environmental agreements (MEAs) and skills for effective engagement with international negotiations and governing bodies. Assistance to improve environmental planning and development control frameworks at the national, sub-national and sectoral levels with a focus on the revision of national environmental management strategies.

The outcome of the United Nations Conference on Sustainable Development (Rio+20) encourages members to formulate or modify their National Sustainable Development Strategies (NSDS) and SPREP will work through the CROP Sustainable Development Working Group to support this. We will also provide assistance to members in preparations for the Barbados+20 small island development states meeting that will be held in 2014.

The UNEP ACP MEAs capacity building project phase II is planned to commence in 2013. This will continue to be the primary mechanism for delivery of capacity building assistance to members for national implementation of MEAs. We will also continue to provide technical assistance to members in the development of funding proposals and submissions to the Global Environment Facility (GEF).

The improvement of monitoring and reporting frameworks for the region will be a priority for 2013. SPREP intends to put in place an agreed regional framework for State of Environment (SOE) reporting and provide guidance and technical assistance to members for the production of national SOE reports.

Specifically, the outlook for 2013 includes the following activities:

- Continued support for legal drafting and institutional strengthening on request from members
- Continued support for effective engagement at international level through pre COP meeting and capacity building in relevant areas such as negotiation skills
- Assistance to members with revision of their national environment management strategies to better coordinate MEA plans (NAP/NAPA/ NBSAP) and sectoral plans
- Finalise Pacific Islands framework for national and regional SOE monitoring and reporting
- Provide assistance for national SOE monitoring and reporting
- Commence formulation of regional SOE report
- Continued support to members with environmental mainstreaming through the formulation and review of their national sustainable development strategies
- Assist members with implementation of Rio+20 outcomes and preparations for Barbados+20
- Assist members with formulation of GEF proposals

Support for the delivery of the activities under this Division will be provided by the following staff:

<u>Name</u>	<u>Position</u>
Sefanaia Nawadra	Director EMG
Theresa Fruean-Afa	Secretary to Director/Divisional Assistant
Clark Peteru	Legal Adviser
Gillian Key	Capacity Development Adviser
<i>Vacant</i>	<i>Environment Monitoring and Planning Adviser</i>
Tepa Suaesi	Environment Planning Officer
Paul Anderson	Environment Monitoring Analyst
Patrick Zerzan	Environmental Planning and Monitoring Intern
<i>Vacant</i>	<i>Global Environment Facility Support Adviser</i>

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013 G

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG1 EMG1.1 STRATEGY: Enabling Frameworks Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements						
EMG 4.1.1 Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2015, Pacific –related models for regulatory framework including EIA, IEA, and SEA developed	• The number of regulatory framework models (EIA, IEA and SEA) developed	• Formulate regional model / guidelines for EIA administration and pilot in 1 PIC	Sub Total – \$121,007		
				Personnel Costs	Operating Costs	Capital Costs
				60,067	58,440	2,500
				Source of Funding		
	AUXB			30,169		
	NZXB			42,280		
	MULTI			4,983		
	UNEP			40,000		
	Unsecured			3,575		
	4.1.1.2 By 2015,integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	• The number of Members that have put in place integrated regulatory frameworks based on the Pacific models	• National assistance to incorporate model EIA guidelines into national processes.	Sub Total - \$113,282		
Personnel Costs				Operating Costs	Capital Costs	
33,752				79,530	-	
Source of Funding						
NZXB			40,252			
UNEP			70,000			
Unsecured			3,030			
4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed		• The completion of a needs analysis survey	• Design and carry out survey.	Sub Total-5282		
				Personnel Costs	Operating Costs	Capital Costs
				5282		
	Source of Funding					
AUXB			5282			
EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change						
EMG4.1.2 Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1 By 2012, national reviews of environmental laws that were conducted in the 1990s are updated and published	• The number of Members whose environmental law review has been updated	• Update review of national environmental laws in 1 PIC.	Sub total – 56,212		
				Personnel Costs	Operating Costs	Capital Costs
				25,797	30,415	-
				Source of Funding		
				AUXB		
NZXB			23,725			
UNEP			18,000			

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013 G

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	• The number of Members with legislation to implement MEA obligations	• Drafting of environmental laws in 1 PIC	Sub Total - \$49,177		
				Personnel Costs	Operating Costs	Capital Costs
		19,202	29,975	-		
		• The number of Members with officers trained to implement MEA obligations	• Training and awareness workshops on MEA obligations in at least 2 PICs.	Source of Funding		
	MULT			2,325		
	NZXB	17,826				
	UNEP	17,000				
	Unsecured	12,025				
	4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	• The number of proposals from PIC MEA signatories for priorities for future support	• Assist in formulation of regional roadmap for Rio+20 • UNCCD COP11 preparatory meeting	Sub Total - \$237,483		
				Personnel Costs	Operating Costs	Capital Costs
44,653				192,830	-	
Source of Funding						
AUXB				55,556		
Prog Support				2,325		
NZXB	21,602					
Unsecured	158,000					
EMG2 Mainstreaming						
EMG 2.1 STRATEGY: Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.						
EMG4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	• The number of Members with economic, research, and education sectors engaged in environmental planning	• Support mainstreaming process in at least 5 PICs. This process also achieves the targets 4.2.1.2 and 4.2.1.3.	Sub Total - \$463,257		
				Personnel Costs	Operating Costs	Capital Costs
				267,757	188,000	7,500
				Source of Funding		
				AUXB	119,796	
AUXXB	137,595					
Prog Support	2,325					
NZXB	21,041					
UNEP	182,500					

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013 G

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG3: Building Capacity						
EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment						
EMG4.3.1 Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.	4.3.1.1 By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	<ul style="list-style-type: none">The date on which a regional environmental monitoring training programme is finalised	<ul style="list-style-type: none">Development of training programme (including guidelines and template) for SOE monitoring and assessment	Sub Total - \$74,208		
				Personnel Costs	Operating Costs	Capital Costs
				46,103	28,105	-
				Source of Funding		
				AUXB	26,834	
	AUXXB	10,300				
	MULTI	7,197				
	NZXB	9,877				
	UNEP	20,000				
	4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members	<ul style="list-style-type: none">The number of Members in which environmental monitoring training has been established	<ul style="list-style-type: none">Pilot delivery of training in at least 4 PICs	Sub Total - \$63,035		
				Personnel Costs	Operating Costs	Capital Costs
				29,870	33,165	-
				Source of Funding		
				AUXB	5,282	
	MULT	10,185				
	NZXB	16,068				
UNEP	31,500					
4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none">The number of environmental assessment and planning professionals that have subscribed to a network	<ul style="list-style-type: none">Establish and maintain network for environmental assessment and planning professionals.	Sub Total - \$10,465			
			Personnel Costs	Operating Costs	Capital Costs	
			10,300	165		
			Source of Funding			
			AUXXB	10,465		
4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none">The proportion of capacity gaps that are being addressed	<ul style="list-style-type: none">Identify SPREP interventions based on NCSA findings	Sub Total - \$11,223			
			Personnel Costs	Operating Costs	Capital Costs	
			10,563	660	-	
			Source of Funding			
			AUXB	11,223		

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013 G

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG4. Monitoring and Reporting						
EMG4.1 –STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme						
EMG4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none">The date by which a regional SoE framework is established	<ul style="list-style-type: none">Establish database for Micronesia data	Sub Total \$147,426		
				Personnel Costs	Operating Costs	Capital Costs
				75,596	71,830	
				Source of Funding		
				AUXB	24,669	
	AUXXB	84,380				
	Prog Support	5,093				
	UNEP	20,000				
	Unsecured	13,285				
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none">The date by which the baseline of key environmental indicators is finalised	<ul style="list-style-type: none">Establish data access, quality and sharing arrangements for at least 4 PICs	Sub Total - \$37,685		
				Personnel Costs	Operating Costs	Capital Costs
				10,185	22,500	5,000
				Source of Funding		
Prog Support				10,185		
UNEP	27,500					
4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none">The number of Members that have produced SOE reports	<ul style="list-style-type: none">At least 1 pilot country supported in the production of SOE.	Sub Total - \$54,162			
			Personnel Costs	Operating Costs	Capital Costs	
			37,332	16,830	-	
			Source of Funding			
			AUXB	5,282		
AUXXB	16,465					
Prog support	2,546					
NZXB	19,869					
UNEP	10,000					

TOTAL PRIORITY 4	Total Personnel	\$676,458
	Total Operating	\$ 752,445
	Total Capital	\$15,000
	OVERALL TOTAL	<u>\$1,443,903</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	242,853
	AUXXB	217,970
	NZXB	168,471
	Prog Support	16,610
	MULT	30,555
Operating Costs:	AUXB	53,225
	AUXXB	41,235
	NZXB	48,700
	UNEP GEF	426,500
	Unsecured	182,785
Capital Costs:	AUXB	2,500
	NZXB	2,500
	UNEP	10,000
SECURED FUNDING	1,261,118	
UNSECURED FUNDING	182,785	

STRATEGIC PRIORITY 5: CORPORATE SERVICES

Goal: *To ensure effective functioning of the Secretariat and the efficient delivery of services to all Members*

Strategic Context

The focus of the Executive and corporate services in 2013 is to make SPREP an effective and efficient organization by continuing to provide support for the effective delivery of SPREPs new strategic priorities to Members in 2013. . This includes the support through corporate policy and planning, financial services, human resources and administration, information technology, communications, publications, education and information services.

Through the new organizational structure implemented in 2012 – the corporate services will continue support of the new priority areas: climate change, biodiversity and ecosystem management, waste and pollution management and environmental monitoring and governance.

The new institutional systems and policies established under the change management process of the past 3 years will continue to be consolidated and implemented as part of the Secretariat's daily operations.

Support for the delivery of outputs under the Executive management and corporate services will be provided by the following staff:

<u>Name</u>	<u>Position</u>
David SHEPPARD	Director General
Kosi M. G. LATU	Deputy Director General
Rosanna GALUVAO Ah-CHING	Executive Assistant to Director General
Apiseta ETI	Executive Assistant to Deputy Director General
Unfunded	Strategic Planner / Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Chris SLAVEN	Information Technology (ICT) Manager
Epeli Tagi	IT Network and Systems Support Engineer
Billy Chan Ting	Web Applications Developer Specialist

Under recruitment	Database Developer and Administrator
Seema DEO	Communications & Outreach Adviser
Nanette WOONTON	Media and Publications Officer
Vacant	<i>Publications Officer</i>
Vacant	<i>Information Resource Centre & Archives Manager</i>
WILLIAMS Miraneta	<i>Assistant Librarian</i>
Lupe SILULU	Records & Archives Officer
Helen TUILAGI-AH KUOI	Records & Archives Assistant
Alofa TU'UAU	Finance and Administration Adviser
Makereta KAURASI-MANUELI	Financial Accountant
Vacant	Project Accountant
Maraea SLADE-POGI	Accounting Officer
Pauline FRUEAN	Conference and Travel Officer
Ioane IOSEFO	Finance Officer
Leilani CHAN TUNG	Finance Officer
Rachel Levi	Finance Officer
Vacant	Finance & Administration Assistant
Petaia I'AMAFANA	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO'OTO'O	Cleaner/Teaperson
Silupe GAFA	Groundsman
Simeamativa LEOTA-VAAL	Human Resource Adviser
Luana CHAN	Human Resources Officer
Christine Purcell	Assistant Human Resources Officer
Jolynn Fepuleai	Assistant Human Resources Officer
Monica TUPAI	Receptionist / Customers Services Assistant

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
Component: 5.1 – Executive Management						
CS1.1 – Strategy: Support Members through the effective delivery of services						
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	<ul style="list-style-type: none">Further strengthening of corporate services to ensure effective delivery on strategic priorities	Sub Total – 853,849		
				Personnel Costs	Operating Costs	Capital Costs
				556,849	297,000	
				Source Funding		
					Core NZXB	841,774 12,075
	5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	<ul style="list-style-type: none">Continued high level support and effective planning for the Annual SPREP Meeting.			
	5.1.3.1 Ensure effective and regular consultation with Members	<ul style="list-style-type: none">Members are consulted and informed of important decisions	<ul style="list-style-type: none">Members are kept up to date by the Executive on key developments with the Chair regularly informed.			
Component: 5.2 – Information and Communications						
Sub-Component : 5.2.1 – Information Technology and Communications						
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1 Corporate and programme database managed	<ul style="list-style-type: none">Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	<ul style="list-style-type: none">continual enhancement of SPREP website and intranetre-development of ageing in-house developed corporate-wide database applicationsprovide technical advice and assistance in implementing the new HRIS and Microsoft Navision Financial system	Sub Total – \$1.078,549		
				Personnel Costs	Operating Costs	Capital Costs
				772,173	285,876	20,500
				Source of Funding		
					AUXXB	55,923
	Core	403,490				
	Mult	465,840				
	NZXB	126,170				
	Unsecured	27,126				

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$
	5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none">ICT services are available to SPREP staff and are maintained on a stable technical platformDisruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	<ul style="list-style-type: none">migrate SPREP server environment to Windows 2008 R2Server virtualisation of SPREP server farmimprovements to ICT infrastructure - storage, UPS, wireless coverage, replace core and SAN switchesstaff training on IT services and common software applicationsprovide support to SPREP Meetingprovide technical advice and support to the Pacific Climate Change Portal	
	5.2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none">ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster	<ul style="list-style-type: none">revise and test SPREP ICT Disaster Recovery Plansrevise and implement IT policies and procedures	
Component: 5.2 – Information and Communications				
Sub-Component: 5.2.2 – Library and Information Resource Unit				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none">System for archiving information that enables easy retrieval developed and deployed	<ul style="list-style-type: none">Scan the rest of old SPREP corporate and programme documentation and correspondence. Continue with all past SPREP LOAs & MOUs.	
	5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none">Requests for research services and document delivery actioned successfully within identified time framesLibrary bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form.Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats	<ul style="list-style-type: none">Provide research and document delivery service to SPREP staff and regional stakeholdersDevelop SPREP library database and internet infrastructure to maximise access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information.	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$
		<ul style="list-style-type: none"> Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ul style="list-style-type: none"> Further develop and refine systems for the identification, retention and indexing of SPREP publications, promotional materials and corporate information in both hardcopy and digital formats to enable timely access to current SPREP programme outputs and SPREP corporate historical information. Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders Disseminate to stakeholders – including indentified repository libraries – SPREP publications within identified timeframes in appropriate formats. 	
	5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services is provided 	<ul style="list-style-type: none"> Review records management and implement improvements Provide accurate and timely records support service to the Secretariat. 	
Component: 5.2 – Information and Communications Sub-Component: 5.2.3 – Communication, Publications & Education				
C5.2.3a National Communication and Education capacity, strengthened an supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of outreach, education and advocacy tools and resources available and accessible by members through SPREP 	<ul style="list-style-type: none"> Run training programmes in two countries on communication, social marketing, including monitoring and evaluation of communications interventions Assist with planning and implementation of CC, Invasives and Waste Communication Strategies (include national input) Identify and catalogue materials specific to educators, including media, and update on website 	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of reports/technical papers repackaged for non-technical audiences Level of understanding at regional level on key environment issues 	<ul style="list-style-type: none"> Develop communications products to communicate SPREP technical reports on key issues in biodiversity conservation, invasive species management and climate change adaptation Communications input to the 2013 Nature Conservation Conference Communications input to the 2013 PCCR Explore feasibility of and develop a region-wide SPREP Seminar Series (via web or other mechanism) 	
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> PEEL Initiative established Number of activities developed through the network Mentoring system established to support PEEL fellows 	<ul style="list-style-type: none"> Develop and set up a sustainable funding mechanism for PEEL (workshop/networks) Recruit PEEL coordinator (part-time/contract basis, pending long term funding availability) Establish PEEL Internship programme (one PEEL intern to be placed in a regional or other relevant organisation) Enable participation of selected PEEL members in two regional workshops, including the Pacific Nature Conservation Conference Organise 2nd PEEL Symposium 	
	5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened. 5.2.3.4 Outreach and education work of all SPREP programmes is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles	<ul style="list-style-type: none"> Communication and Education Guidelines in place for the Secretariat Lessons in ESD in the Pacific shared to regional and international audience 	<ul style="list-style-type: none"> Coordinate SPREP Communications Working Group meetings on a regular basis to ensure coordination SPREP participation in ESD review for end of Decade of ESD Participate in international Environment Education conference 	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> Increased contacts with media outlets and maintain and enhance relationships with media Media provided with SPREP news and developments on regular and timely basis as per the SPREP Media Engagement Policy SPREP staff better equipped to build media relationships to raise awareness. 	<ul style="list-style-type: none"> Update SPREP media and non media contact lists Conduct a joint activity to raise environment awareness and strengthen reporting in collaboration with a partner media organisation Distribute weekly SPREP media releases via media and non media lists Conduct two in-house media training activities for SPREP staff Launch 2013 Vision Pasifika Media Award Provide support to programme staff to ensure divisional profiling is effective and of high quality. 	
	5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting 	<ul style="list-style-type: none"> Produce and disseminate media resources to media organisations in the Pacific Conduct (at least) one in-country training workshop for national media and information workers Conduct a regional training workshop for Pacific media to strengthen environment reporting. 	
	5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> Production of resources for members to enhance work with national media. Media is considered in national planning and task force committees for environment projects. The number of communications strategies at national level that consider public relations and media Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<ul style="list-style-type: none"> Produce and disseminate resources to help with building media engagement skills of SPREP members Provide support and guidance to SPREP members in producing national communications strategies to strengthen public relations events and media relations. Conduct six sessions on media skills as part of regional workshops held at SPREP Develop media skills training module for national environment organisations Conduct training for environment and information personnel to strengthen their media activities. 	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$
	5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none"> News reports on activities and events at regional and international environment conferences are distributed Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ul style="list-style-type: none"> Provide media coverage on activities and events by the Pacific at regional and international conferences. Provide media coverage and communications support to the Nature Conservation Congress and Climate Change Roundtable Organise a communications planning session during preparatory training meetings for regional and/or international conferences to produce a communication strategy for the event Provide support to members to implement the communications strategy, staging of events and communications activities. 	
	5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none"> Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy. 	<ul style="list-style-type: none"> Organise media promotions and events to highlight SPREP profile throughout the Pacific Organise a public relations event to raise profile of SPREP and SPREP work in-country with members during the year Utilise the proposed SPREP Seminar Series to highlight role of SPREP in the region 	
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> All SPREP publications (including print, website and audio-visual material) are of a high quality, in line with SPREP Visibility and Publications Guidelines and widely distributed to target audiences SPREP Social Network programme established and underway Secretariat staff and in-country personnel have access to clear guidance on publications processes and suitable service providers 	<ul style="list-style-type: none"> Manage publications process of all SPREP-produced material, including editing and design Identify appropriate social network sites/mechanisms and establish the sites with SPREP brand Develop monitoring and evaluation programme to assess the value of the networks Provide SPREP and country personnel with assistance as required with publications activities Update publications service provider list Develop familiarisation programme for SPREP staff on the organisation's publications processes and policies. 	

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
Component: 5.3 – Finance and Administration						
C5.3.1 Transparent, accountable and timely financial information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved	<ul style="list-style-type: none">Prepare accurate and timely annual financial reports and obtain unqualified audit opinion thereon	Sub Total – \$1,009,516		
				Personnel Costs	Operating Costs	Capital Costs
				458,716	489,800	61,000
	5.3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none">Donor financial reporting requirements met	<ul style="list-style-type: none">Provide accurate and timely financial and audit reports as required by donors	Source of Funding		
				AUXXB	20,000	
				Core	751,506	
	5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	<ul style="list-style-type: none">Prepare monthly financial and budget reports required by Management and Program OfficersProvide professional financial services and advise to staff	Mult	238,010	
	5.3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none">Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	<ul style="list-style-type: none">Implement project on new accounting system - NAVISIONReview accounting systems and financial and administration procedures and implement improvementsReview and update financial regulations to meet donor requirementsIdentify, evaluate and review financial risk and procedures and implement improvements to minimise risksManage investment of SPREP reserves and surplus funds			
	5.4.4.1 Property management and administration	<ul style="list-style-type: none">Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated	<ul style="list-style-type: none">Develop and update relevant administration systems and procedures including Properties work areasEnsure all Secretariat properties are maintained, insured and safely guardedProvide administrative support services to the Secretariat and review where necessary			

2015 Goals	Targets	Indicators	2013 Activities	Budget Estimates US\$		
Component: 5.4 – Human Resources Management						
C5.4.1 Effective and timely Human Resource Management advice, policies and procedures provided	5.4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none">Strategic Policy advice on HRM issues is provided	<ul style="list-style-type: none">Provide regular and updated advice to management on key strategic HRM issues in line with best practices	Sub Total – \$284,280		
	5.4.2.1 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none">Staff Regulations is reviewed and regularly updatedRelevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice<ul style="list-style-type: none">a. Recruitment & Selectionb. Remunerationc. Retentiond. Inductione. Staff Terms & Conditionsf. Occupational Health & Safetyg. Employment RelationsJob analysis and evaluations carried out to reflect the Organisation structure	<ul style="list-style-type: none">Ensure revised Staff Regulations is implemented and provide regular advice on areas for improvementReview and update existing HRM policies and procedures and develop necessary policies to reflect current best practiceParticipate in the work of the CROP harmonization working group in particular it’s established WorkplanContinue the implementation of the HR Information Systems projectJob descriptions are updated and reflect the functions of the organisation structure and values of the jobsContinue to identify areas for development of HR and ensure recruitment and retention of qualified staff	Personnel Costs	Operating Costs	Capital Costs
				205,780	78,500	
				Source of Funding		
	5.4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none">The PDS is implemented across the organisation and is linked to remunerationLearning & Development Plans are addressed	<ul style="list-style-type: none">Review the Performance Development System and identify areas for improvementIdentify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building	Core Mult		256,100 28,180

TOTAL PRIORITY 5	Total Personnel	\$ 1,993,518
	Total Operating	\$1,151,176
	Total Capital	\$81,500
	OVERALL TOTAL	<u>\$3,226,194</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXXB	3,923
	CORE	1,147,320
	Prog Support	732,030
	NZXB	110,245
Operating Costs:	AUXXB	72,000
	NZXB	28,000
	Core	1,079,050
	Unsecured	27,126
Capital Costs:	Core	81,500
SECURED FUNDING	3,226,194	
UNSECURED FUNDING		

DETAILED BUDGET ANALYSIS FOR YEAR 2013 - By Targets
CLIMATE CHANGE

	1.1.1.1	1.1.1.2	1.1.2.1	1.1.3.1	1.2.1.1	1.2.1.2	1.2.1.3	1.2.1.4	1.2.2.1	1.2.3.1	1.2.3.2	1.3.1.1	1.3.2.1	1.3.3.1	1.3.4.1	2013
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS																
Director Climate Change	10,716	10,716	10,716	9,185	10,716	10,716	10,716	10,716	10,716	10,716	10,716	9,185	9,185	9,185	9,185	153,090
Project Manager - PIGGAREP	-	-	-	-	-	-	-	-	-	-	-	9,241	64,687	9,241	9,241	92,410
Climate Change Mitigation Officer	-	-	-	-	-	-	-	-	-	-	-	8,401	58,807	8,401	8,401	84,010
Climate Change Adaptation Adviser	24,186	16,124	-	-	8,062	8,062	-	-	12,093	12,093	-	-	-	-	-	80,620
Climate Change Adviser	11,701	11,701	23,402	23,402	11,701	5,851	-	-	5,851	11,701	11,701	-	-	-	-	117,010
Knowledge Management Officer	-	-	11,769	-	7,846	54,922	-	-	-	-	-	-	-	-	-	74,537
Project Officer - PIGGAREP	-	-	-	-	-	-	-	-	-	-	-	17,202	34,404	17,202	17,202	86,010
Climate Change Coordination Adviser	-	-	-	-	21,132	28,176	-	-	21,132	-	-	-	-	-	-	70,440
Legal Adviser	-	-	-	-	-	-	-	-	-	12,075	-	-	-	-	-	12,075
Project Manager - PACC	-	12,362	86,534	-	24,724	-	-	-	-	-	-	-	-	-	-	123,620
Project Officer - PACC	-	7,319	51,233	-	14,638	-	-	-	-	-	-	-	-	-	-	73,190
Finance Officer - PACC	-	-	61,056	-	15,264	-	-	-	-	-	-	-	-	-	-	76,320
Project Manager - FINPAC	-	-	-	-	21,416	-	42,832	42,832	-	-	-	-	-	-	-	107,080
PI - Global Climate Observing System Officer	-	-	-	-	15,888	-	31,776	31,776	-	-	-	-	-	-	-	79,440
PI- Global Ocean Observing System Coordinator	-	-	-	-	-	14,088	-	56,352	-	-	-	-	-	-	-	70,440
Meteorology and Climate Officer	-	-	-	-	16,146	-	32,292	32,292	-	-	-	-	-	-	-	80,730
PP Climate Resilience Coordinator	39,720	39,720	-	-	-	-	-	-	-	-	-	-	-	-	-	79,440
Climate Change Communication Officer	-	-	-	-	-	21,540	-	-	21,540	-	-	-	-	-	-	43,080
Program Assistant	1,584	-	1,584	1,584	1,584	1,408	-	1,408	1,408	-	1,408	1,408	1,408	1,408	1,408	17,600
	87,907	97,942	246,294	34,171	169,117	144,763	117,616	175,376	72,740	46,585	23,825	45,437	168,491	45,437	45,437	1,521,142
II. OPERATING COSTS																
Administration Expenses	10,020	227,582	31,958	9,405	42,818	23,033	17,283	19,038	2,563	7,250	950	2,214	46,719	798	1,536	443,165
General Expenses	9,700	2,000	29,100	550	10,600	41,025	5,225	17,275	3,225	1,100	1,100	900	5,650	300	600	128,350
Consultancy Expenses	64,000	6,000	58,000	-	45,000	52,000	16,000	96,003	-	-	-	6,000	600,000	3,000	5,000	951,003
Meetings/Conferences Expenses	-	50,000	114,480	-	12,200	116,922	114,200	39,700	11,200	69,200	6,200	-	55,000	-	-	589,102
PICT Training Expenses	-	-	262,000	93,500	-	-	-	-	-	-	-	-	-	-	-	355,500
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	26,500	10,500	16,000	-	19,300	14,200	34,400	34,400	11,200	2,200	2,200	30,000	50,000	10,000	20,000	280,900
Special Event Expenses	-	10,000	-	-	-	6,180	-	-	-	-	-	-	10,000	-	-	26,180
Direct Project Funding to Countries	350,000	3,662,195	252,000	20,000	248,470	-	-	-	-	-	-	-	1,418,800	-	-	5,951,465
TOTAL OPERATING COSTS	460,220	3,968,277	763,538	123,455	378,388	253,360	187,108	206,416	28,188	79,750	10,450	39,114	2,186,169	14,098	27,136	8,725,665
III. CAPITAL COSTS																
Capital Expenditure	-	-	-	-	-	-	3,000	3,000	-	-	-	-	5,000	-	-	11,000
TOTAL CAPITAL COSTS	-	-	-	-	-	-	3,000	3,000	-	-	-	-	5,000	-	-	11,000
GRAND TOTAL	548,127	4,066,219	1,009,832	157,626	547,506	398,123	307,724	384,792	100,927	126,335	34,275	84,551	2,359,660	59,535	72,573	10,257,808

Targets

- 1.1.1.1 Mainstreamed Climate change adaptation, including ecosystems-based approaches and risk reduction in sustainable development strategies
- 1.1.1.2 Lessons learned from adaptation efforts, including PACC have been documented in and replicated in at least five countries participating in PACC
- 1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives
- 1.1.3.1 By 2015, there is a significant increase in resources for adaptation; more funding disbursed and projects implemented
- 1.2.1.1 At least 10 Members have strengthened institutional capacity and able to use and apply climate change and disaster risk reduction information for policy development
- 1.2.1.2 By 2011, a climate change portal developed and at least five targeted awareness programmes and communication strategies developed and delivered
- 1.2.1.3 All recommendations of the Regional Meteorological Review are implemented
- 1.2.1.4 At least 14 national meteorological services have improved access tools and applied scientific Pacific climate drivers and projections; and installed and implemented national climate and disaster databases
- 1.2.2.1 Informed participation and decision making in responding to climate change impacts
- 1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations
- 1.2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change
- 1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region
- 1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use
- 1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs
- 1.3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism of the Kyoto Protocol

DETAILED BUDGET ANALYSIS FOR YEAR 2013 - BY TARGETS
BIODIVERSITY AND ECOSYSTEM MANAGEMENT

	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
IMPLEMENTATION COSTS															
I. PERSONNEL COSTS															
Director, Biodiversity & Ecosystem Management	8,442	-	8,442	-	-	-	8,442	8,442	8,442	8,442	-	8,442	8,442	-	-
Biodiversity Adviser	34,809	-	-	-	-	-	19,891	34,809	9,945	-	-	-	-	-	-
Invasive Species Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal & Marine Adviser	-	9,403	9,403	28,209	-	-	28,209	-	9,403	9,403	-	-	-	-	-
Legal Adviser	-	6,038	-	-	-	-	-	-	-	-	-	-	-	-	6,038
Terrestrial Ecosystem Management Officer	27,220	50,551	-	-	-	-	-	-	-	-	-	-	-	-	-
Ecosystem-based Adaptation Officer	-	-	-	-	-	-	87,710	-	-	-	-	-	-	-	-
Climate Change Communications Officer	-	-	-	-	-	-	43,080	-	-	-	-	-	-	-	-
Marine Species Adviser	-	-	-	-	-	-	-	-	-	-	7,406	7,406	6,583	10,698	9,875
Environmental Monitoring Analyst	-	-	-	-	-	-	10,185	-	-	5,093	-	-	-	-	-
Pacific Invasives Learning Network Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEF- Project Facilitator	9,638	-	-	-	-	-	-	-	-	-	-	-	-	9,638	-
Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ramsar Officer - Oceania	-	-	-	-	41,620	29,134	4,162	-	8,324	-	-	-	-	-	-
CMS Pacific Officer	-	-	-	-	-	-	-	-	-	-	-	2,795	2,446	1,747	-
Program Assistant	1,361	-	-	-	-	-	1,361	1,361	1,361	1,166	-	1,166	-	-	1,166
TOTAL PERSONNEL COSTS	81,469	65,991	17,845	28,209	41,620	29,134	203,040	44,612	37,475	24,104	7,406	19,810	17,471	22,082	17,079
II. OPERATING COSTS															
Administration Expenses	12,589	16,299	1,162	1,210	1,430	295	37,357	15,807	949	637	230	1,632	1,337	6,460	50
General Expenses	2,977	24,300	615	4,100	1,600	950	41,570	5,465	1,440	2,365	800	5,315	1,565	3,632	500
Consultancy Expenses	11,250	30,000	-	-	-	-	140,000	30,000	-	-	-	-	-	11,250	-
Meetings/Conferences Expenses	45,300	64,690	2,000	5,000	5,000	2,000	86,000	122,600	2,000	4,000	-	4,000	3,200	10,000	-
PICT Training Expenses	-	14,000	-	-	-	-	20,000	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	35,125	-	9,000	-	5,500	-	76,000	-	5,000	-	1,500	7,000	8,600	9,525	-
Special Event Expenses	1,050	30,000	-	-	-	-	-	-	1,050	-	-	-	-	-	-
Direct Project Funding to Countries	100,000	-	-	-	-	-	35,000	-	-	-	-	-	-	100,000	3,000
TOTAL OPERATING COSTS	208,291	179,289	12,777	10,310	13,530	3,245	435,927	173,872	10,439	7,002	2,530	17,947	14,702	140,867	3,550
III. CAPITAL COSTS															
Capital Expenditure	500	-	-	3,000	2,200	-	10,000	-	-	-	-	-	-	500	-
TOTAL CAPITAL COSTS	500	-	-	3,000	2,200	-	10,000	-	-	-	-	-	-	500	-
GRAND TOTAL	290,260	245,280	30,622	41,519	57,350	32,379	648,967	218,483	47,914	31,105	9,936	37,756	32,173	163,449	20,629

Targets

- 2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets
- 2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level
- 2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)
- 2.1.1.4 At least one Regional Oceanscape initiative is fully operational
- 2.1.1.5 By 2015, at least two additional PICs have joined Ramsar Convention
- 2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners
- 2.1.2.1 By 2015, five examples of EBA to climate change being implemented in PICTs
- 2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues
- 2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements
- 2.1.5.1 Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives
- 2.2.1.1 Regionally marine species action plan reviewed and updated by 2012
- 2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)
- 2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes
- 2.2.2.2 By 2015,, two regional and four national species recovery plans developed and implemented
- 2.2.2.3 New or updated wildlife legislation enacted

CONT'
DETAILED BUDGET ANALYSIS FOR YEARS 2013 - By Targets
BIODIVERSITY AND ECOSYSTEM MANAGEMENT

2.2.3.1	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	2013
Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
8,442	8,442	8,442	-	-	8,442	-	-	8,442	8,442	8,442	-	7,035	-	7,035	140,700
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99,454
-	-	-	-	-	21,163	9,700	15,872	1,764	7,054	1,764	1,764	12,345	-	16,754	88,180
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94,030
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,075
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77,770
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,710
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,080
-	24,687	4,115	7,406	4,115	-	-	-	-	-	-	-	-	-	-	82,290
-	-	-	-	-	5,093	-	-	-	-	-	-	-	-	-	20,370
-	-	-	-	-	8,953	2,984	-	29,845	8,953	-	-	8,953	-	-	59,690
-	-	-	-	-	-	16,063	-	-	16,063	-	-	-	-	12,850	64,250
65,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,596
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,240
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,988
1,166	1,166	-	-	1,166	-	1,166	-	1,166	1,166	-	1,166	1,166	-	1,166	19,440
75,204	34,295	12,557	7,406	5,281	43,651	29,913	15,872	41,217	41,679	10,206	2,930	29,500	-	37,806	1,044,864
2,182	857	237	250	50	8,207	8,617	1,300	1,447	7,913	237	-	487	-	8,503	137,725
9,315	1,565	865	500	500	15,065	749	1,000	465	1,215	865	-	365	-	1,115	130,778
-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	242,500
1,500	1,500	1,500	-	-	7,000	9,834	-	14,000	4,834	1,500	-	4,500	-	14,832	416,790
-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	36,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11,000	5,500	-	-	-	40,000	16,500	12,000	-	14,000	-	-	-	-	10,000	266,250
-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	42,100
-	2,000	-	-	-	-	120,000	-	-	120,000	-	-	-	-	120,000	600,000
23,997	11,422	2,602	12,750	550	90,272	155,700	14,300	15,912	147,962	2,602	-	5,352	-	154,450	1,872,143
-	-	-	-	-	-	84	-	-	83	-	-	-	-	83	16,450
-	-	-	-	-	-	84	-	-	83	-	-	-	-	83	16,450
99,201	45,717	15,158	20,156	5,831	133,923	185,697	30,172	57,128	189,724	12,807	2,930	34,852	-	192,339	2,933,456

2.2.3.1 Members are using TREDIS as a standard database

2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested

2.2.5.1 By 2015, at least four additional PICs have joined CITES

2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)

2.2.5.3 A model management plan for corals, dolphins, and other marine species have been developed

2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific , and coordinated action to address them is undertaken

2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees

2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs.

2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs

2.3.3.1 By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region

2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out

2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures

2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species

2.3.5.2 A large scale invasive species project is included in the gEF-5 programme

2.3.6.1 By 2015 demonstration bio control and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives

DETAILED BUDGET ANALYSIS FOR YEAR 2013 - By Targets

WASTE MANAGEMENT AND POLLUTION CONTROL

	3.1.1.1	3.1.1.2	3.1.1.3	3.1.1.4	3.1.1.5	3.2.1.1	3.2.1.2	3.2.1.3	3.3.1.1	3.3.1.2	3.3.1.3	3.3.1.4	3.3.2.1	2013
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS														
Director Waste Management & Pollution Control	43,967	-	-	-	25,124	12,562	-	6,281	-	6,281	-	25,124	6,281	125,620
Solid Waste Management Adviser	27,069	-	4,512	4,512	4,512	9,023	4,512	9,023	4,512	13,535	-	9,023	-	90,230
Legal Adviser	12,075	-	-	-	-	-	-	-	-	-	-	-	-	12,075
Pollution Adviser	11,235	33,704	-	5,617	-	-	5,617	11,235	16,852	-	11,235	11,235	5,617	112,347
Program Assistant	2,395	2,395	-	-	2,395	2,395	-	-	-	-	2,254	-	2,254	14,090
TOTAL PERSONNEL COSTS	96,741	36,099	4,512	10,129	32,031	23,980	10,129	26,539	21,364	19,816	13,489	45,382	14,153	354,362
II. OPERATING COSTS														
Administration Expenses	19,043	1,000	500	450	5,900	1,500	-	-	5,000	14,060	-	3,500	1,500	52,453
General Expenses	14,015	-	5,000	4,500	-	-	-	-	-	-	-	-	-	23,515
Consultancy Expenses	67,010	10,000	-	-	40,000	-	-	-	-	78,000	-	-	-	195,010
Meetings/Conferences Expenses	5,000	-	-	-	6,000	-	-	-	-	-	-	-	15,000	26,000
PICT Training Expenses	-	-	-	-	-	5,000	-	-	50,000	62,000	-	-	-	117,000
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	25,000	-	25,000
In-Country Assistance Expenses	28,000	-	-	-	10,000	10,000	-	-	-	-	-	10,000	-	58,000
Special Event Expenses	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Direct Project Funding to Countries	25,000	-	-	-	64,800	-	-	-	-	-	-	-	-	89,800
TOTAL OPERATING COSTS	233,068	11,000	5,500	4,950	126,700	16,500	-	-	55,000	154,060	-	38,500	16,500	661,778
III. CAPITAL COSTS														
Capital Expenditure	1,400	-	-	-	3,000	-	-	-	-	600	-	-	-	5,000
TOTAL CAPITAL COSTS	1,400	-	-	-	3,000	-	-	-	-	600	-	-	-	5,000
GRAND TOTAL	331,209	47,099	10,012	15,079	161,731	40,480	10,129	26,539	76,364	174,476	13,489	83,882	30,653	1,021,140

Targets

- 3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members
- 3.1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members
- 3.1.1.3 Waste minimisation programmes based on "refuse, reduce, reuse, recycle" principles are implemented at five high profile regional sporting/cultural events and lessons learned disseminated widely
- 3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014
- 3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013
- 3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least six PICT Members
- 3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications
- 3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published
- 3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the FAO in 2011 and reviewed in 2015
- 3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012
- 3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members
- 3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program
- 3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOLI) 2010-2014 achieves its objectives.

DETAILED BUDGET ANALYSIS FOR YEAR 2013 - BY TARGETS
ENVIRONMENTAL MONITORING AND GOVERNANCE

	4.1.1.1	4.1.1.2	4.1.1.3	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.1	4.3.1.1	4.3.1.2	4.3.1.3	4.3.2.1	4.4.1.1	4.4.1.2	4.4.1.6	2,013
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS															
Director, Environmental Management & Governance	13,722	-	-	13,722	-	27,444	54,888	13,722	-	-	-	13,722	-	-	137,220
Legal Adviser	12,075	24,150	-	12,075	12,075	-	12,075	-	-	-	-	-	-	-	72,451
Capacity Development Adviser	5,282	-	5,282	-	-	5,282	58,098	5,282	5,282	-	10,563	5,282	-	5,282	105,633
Environmental Monitoring & Planning Adviser	-	-	-	-	-	-	20,600	10,300	-	10,300	-	51,500	-	10,300	103,000
Environmental Planning Officer	24,005	9,602	-	-	4,801	9,602	4,801	9,602	14,403	-	-	-	-	19,204	96,020
GEF Support Adviser	-	-	-	-	-	-	114,970	-	-	-	-	-	-	-	114,970
Environmental Monitoring Analyst	-	-	-	-	-	-	-	2,546	10,185	-	-	5,093	10,185	2,546	30,555
Program Assistant	4,983	-	-	-	2,325	2,325	2,325	4,651	-	-	-	-	-	-	16,610
TOTAL PERSONNEL COSTS	60,067	33,752	5,282	25,797	19,202	44,653	267,757	46,103	29,870	10,300	10,563	75,596	10,185	37,332	676,458
II. OPERATING COSTS															
Administration Expenses	5,540	7,230	-	2,765	2,725	17,530	55,400	2,555	3,015	15	60	6,530	2,500	1,530	107,395
General Expenses	2,900	300	-	150	250	300	27,600	550	150	150	600	3,300	-	300	36,550
Consultancy Expenses	25,000	12,000	-	21,500	22,000	-	-	20,000	-	-	-	-	-	-	100,500
Meetings/Conferences Expenses	-	-	-	-	-	160,000	20,000	-	-	-	-	-	20,000	-	200,000
PICT Training Expenses	5,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	35,000
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	20,000	30,000	-	6,000	5,000	15,000	85,000	5,000	30,000	-	-	62,000	-	15,000	273,000
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	58,440	79,530		30,415	29,975	192,830	188,000	28,105	33,165	165	660	71,830	22,500	16,830	752,445
III. CAPITAL COSTS															
Capital Expenditure	2,500	-	-	-	-	-	7,500	-	-	-	-	-	5,000	-	15,000
TOTAL CAPITAL COSTS	2,500	-	-	-	-	-	7,500	-	-	-	-	-	5,000	-	15,000
GRAND TOTAL	121,007	113,282		56,212	49,177	237,483	463,257	74,208	63,035	10,465	11,223	147,426	37,685	54,162	1,443,903

Targets

- 4.1.1.1 By 2015, Pacific related models for regulator framework including EIA, IEA and SEA developed
- 4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least 5 PICT Members
- 4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed
- 4.1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published
- 4.1.2.2 National legislation in place and officers trained to implement MEA obligations
- 4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors
- 4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning
- 4.3.1.1 By 2012, a standardised regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment and reporting developed and tested
- 4.3.1.2 By 2015, environmental monitoring training program is established and "train the trainers" courses delivered in at least nine PICT Members
- 4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established
- 4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps
- 4.4.1.1 By 2012, a framework conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established
- 4.4.1.2 Baseline of key regional environmental indicators established, and a 2015 report on regional biodiversity status produced
- 4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports

DETAILED BUDGET ANALYSIS FOR YEAR 2013 - By Targets
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	5.1.0.1 Budget Estimates	5.2.0.1 Budget Estimates	5.3.0.1 Budget Estimates	5.4.0.1 Budget Estimates	2013 BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director General	245,590	-	-	-	245,590
Deputy Director General	173,430	-	-	-	173,430
Executive Assistant to the Director General	22,090	-	-	-	22,090
Executive Assistant to the Deputy Director General	24,810	-	-	-	24,810
Information Technology Manager	-	98,450	-	-	98,450
Information Resource Centre & Archives Manager	-	79,820	-	-	79,820
Finance & Administration Adviser	-	-	113,410	-	113,410
Human Resource Adviser	-	-	-	100,840	100,840
Human Resources Officer	-	-	-	63,480	63,480
Accounting Officer	-	-	24,810	-	24,810
Records & Archives Officer	-	23,830	-	-	23,830
Finance Officer (1)	-	-	13,490	-	13,490
Receptionist & Customer Services Assistant	-	-	-	11,140	11,140
Driver/Clerk	-	-	10,180	-	10,180
Teaperson/Cleaner	-	-	8,380	-	8,380
Property Services Officer	-	-	20,930	-	20,930
Groundsman/Gardener	-	-	8,380	-	8,380
Financial Accountant	-	-	85,470	-	85,470
Project Accountant	-	-	77,620	-	77,620
Finance Officer (2)	-	-	16,440	-	16,440
Finance Officer (3)	-	-	14,880	-	14,880
Finance & Administration Assistant	-	-	14,880	-	14,880
Records & Archives Assistant	-	16,610	-	-	16,610
Teaperson/Cleaner	-	-	8,380	-	8,380
Conference & Travel Officer	-	-	20,340	-	20,340
IT Networks & Systems Support Engineer	-	89,440	-	-	89,440
Web Applications Developer Specialist	-	76,980	-	-	76,980
Assistant Information Resources Management Officer	-	20,340	-	-	20,340
Communications & Outreach Adviser	-	98,170	-	-	98,170
Media & Public Relations Officer	-	88,880	-	-	88,880
Publications Officer	-	83,930	-	-	83,930
Database Management Officer	-	89,660	-	-	89,660
Knowledge Management Officer	-	3,923	-	-	3,923
Legal Adviser	12,075	-	-	-	12,075
Management Accountant	74,574	-	8,286	-	82,860
Assistant Human Resource Officer	-	-	-	14,090	14,090
Assistant Human Resource Officer	-	-	-	14,090	14,090
Prov-Overtime, Performance Increment etc	4,280	2,140	12,840	2,140	21,400
TOTAL PERSONNEL COSTS	556,849	772,173	458,716	205,780	1,993,518
II. OPERATING COSTS					
Administration Expenses	10,000	11,016	90,000	-	111,016
General Expenses	144,000	176,860	359,800	60,500	741,160
Consultancy Expenses	-	11,500	20,000	8,000	39,500
Meetings/Conferences Expenses	100,000	13,000	10,000	10,000	133,000
PICT Training Expenses	-	37,500	-	-	37,500
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	19,500	-	-	19,500
Special Event Expenses	43,000	16,500	10,000	-	69,500
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	297,000	285,876	489,800	78,500	1,151,176
III. CAPITAL COSTS					
Capital Expenditure	-	20,500	61,000	-	81,500
TOTAL CAPITAL COSTS	-	20,500	61,000	-	81,500
GRAND TOTAL	853,849	1,078,549	1,009,516	284,280	3,226,194

Targets :

5.1.0.1 Executive Management.
5.2.0.1 Information and Communication
5.3.0.1 Finance and Administration
5.4.0.1 Human Resources

**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2013**

Audit Fees		25,000
Bank Charges		10,000
Capital Acquisitions		
- Office Equipment	2,500	
- Computer Equipment	24,000	
- Capital Improvements	<u>55,000</u>	81,500
Communications Costs		54,860
Consultancies		28,000
Electricity Expenses		118,000
Exchange Loss		55,000
Insurance Expenses		96,800
Duty Travel		
- Airfares	81,500	
- Perdiems	<u>51,500</u>	133,000
Miscellaneous Expenses		11,016
Motor Vehicle Expenses		10,000
Office Supplies		10,200
Official Hospitality Expenses		10,000
Postage & Freight Expenses		13,000
Printing & Publications Expenses		51,200
Repairs & Maintenance		
- Building	30,000	
- Office Furniture & Equipment	15,000	
- Grounds Keeping	11,500	
- Other	<u>0</u>	56,500
Security Costs		26,700
Software Costs		69,300
SPREP Meeting		
- Airfares	20,000	
- Perdiems	15,000	
- Translation/Interpretation Expenses	140,000	
- Other Expenses	<u>8,000</u>	183,000
Staff Amenities		9,000
Staff Development Expenses		50,000
Stationery Expenses		7,000
Subscription/Licensing Fees		17,600
Translation/Interpretation Expenses		<u>6,000</u>
Total Operating & Capital Expenditures		<u>\$1,132,676</u>







