

SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME

Strengthening Regional Linkages: Cost Benefit Analysis of Establishing a Sub-Regional Presence

Part II. COST BENEFIT ANALYSIS

7 August 2012

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LIST OF ACRONYMS

ACP	African Caribbean Pacific
APW	Apia, Samoa
CB	Core Budget of the PIFS
CBA	Cost Benefit Analysis
CETC	Community Education Training Centre of the SPC
CFP	Comptoirs Francais di Pacifique Frانس
COLDA	Cost of Living Differential Allowance
CROP	Council of Regional Organisations in the Pacific
DG	Director General
DSA	Daily Subsistence Allowance
EA	Executive Assistant
EDD	Economic Development Division of the SPC
FFA	Forum Fisheries Agency
FSM	Federated States of Micronesia
GCCA SIS	Global Climate Change Alliance: Pacific Small Island States
GEF	Global Environment Facility
GIS	Geographic Information Systems
HD	Human Development
HQ	SPREP Headquarters in Apia, Samoa
HR	Human Resources
ICT	Information and Communications Technology
IT	Information Technology
LRD	Land Resources Division of the SPC
M&E	Monitoring and Evaluation
MSG	Melanesian Spearhead Group
NP	North Pacific
NZ	New Zealand
ODI	Overseas Development Institute
PA	Personal Assistant
PACC	Pacific Adaptation to Climate Change Project
PICTs	Pacific Island Countries and Territories
PI	Pacific Islands
PIFS	Pacific Islands Forum Secretariat
PIGGAREP	Pacific Islands Greenhouse Gas Abatement through Energy Project
PNA	Parties to the Nauru Agreement
PNG	Papua New Guinea
RB	Regular Budget of the PIFS
REP	North Renewable Energy and Energy Efficiency Project
RMC	Regional Media Centre of the SPC
RMI	Republic of the Marshall Islands
RRRT	Pacific Regional Rights Resource Team of the SPC

SDR	Special Drawing Rights
SIS	Small Island States
SISDF	Small Island States Desk Officer
Sol	Solomon Islands
SPC	Secretariat for the Pacific Community
SPBEA	South Pacific Board of Educational Assessment Division of SPC
SOPAC	Applied Geoscience and Technology Division of the SPC
SPREP	Secretariat of the Pacific Regional Environment Programme
TA	Technical Assistance/ Advisor
TL	Team Leader
TUV	Republic of Tuvalu
UN	United Nations
USD	United States Dollars
VAN	Republic of Vanuatu
XB	Extra Budget of the PIFS

1. METHODOLOGY AND ASSUMPTIONS

Cost Benefit Analysis is an analytical tool used for assessing the financial soundness of the different approaches being considered for a sub-regional presence. In considering the various scenarios of the CBA each aspect of costs and benefits are valued in monetary terms over a period of five years based on data made available at the time. The CBA has been undertaken in strictly financial terms only. There are however important qualitative issues both in terms of potential benefits and risks highlighted by Members during the consultation process which will need to be considered together with the CBA results when deciding on the preferred options for a sub-regional presence and reviewing the performance of such presence on a periodic basis.

The operations and performance of all sub-regional presence options that may be implemented must be subject to periodic cost benefit analysis to ensure the perceived benefits to the Members being supported by such presence and the Secretariat are not outweighed by the financial and human resources costs.

The method used for the Cost Benefit Analysis (CBA) was the “Least Cost Approach”. The costs and benefits were adjusted in accordance with the change of inflation rates for the respective member countries selected for the CBA exercise. The CBA explored four options:

- **Option 1: SPREP Co-location**
Examination of co-location with an existing institution such as a CROP Agency or comparable institution.
- **Option 2: Single Agency or Country Office**
Establishment of a single agency or country office.
- **Option 3: Adapted SPREP SIS Desk Officer**
An adapted model based on the Pacific Islands Forum Secretariat SIS/Pacific Plan Desk Officers.
- **Option 4: Status Quo**
The Base Case where SPREP currently operates with no expansion of operations or changes to the budget. Variation to the Base Case is the establishment of a Strategic Policy, Planning and M&E Unit within SPREP Headquarters, Apia, Samoa.

Below are the detailed assumptions utilised.

OPTION 1: SPREP CO-LOCATION

Costs

- For the North Pacific the countries used for the CBA were FSM and RMI as existing entities for possible co-location are already established such as the SPC for FSM and the PNA and UN Sub-Regional Office in RMI.
- For South Western Pacific countries used for the CBA were Vanuatu and the Solomon Islands as existing entities for possible co-location are already established such as the MSG Secretariat and the soon to be established SPC and in the Solomon Islands two CROP agencies of FFA and SPC.

- The employment of one person with seniority and technical expertise using the average of the SPREP Staffing Salary Category “L” i.e. salary range of USD\$68,000 – USD\$102,000 has been assumed.
- An allocation of 40% of the average salary of Category “L” to cover for accommodation and other staff benefits has been assumed.
- The SPREP share of operating costs is 15% of the total recurrent expenditure of the SPC Pohnpei Northern Pacific Office (USD\$89,000). 15% has been used based on the assumption that the co-location will be for one technical employee only with shared administration with SPC or comparable entity.
- Allocation for office equipment of USD\$3,000 for every three years to cater for procurement of a laptop and printer etc.
- Annual allocation of stationary amount of USD\$500
- Programme related travel from SPREP Headquarters, DSA and incidentals is 50% of 2011 actual SPREP Travel Costs.
- Travelling costs within the North Pacific when operating from FSM to RMI and Palau will be quarterly travel within the Northern Pacific.
- Two return trips to SPREP Headquarters in Apia, Samoa is assumed for an Annual Meeting and Management Briefings.

Benefits

North Pacific

- Increased quality and relevance of SPREP work to Member Countries in the sub-region.
- Increase of SPREP in-country presence enhances profile and working relationship with member countries including awareness of their regional environmental mandate which is valued at 15% of the proposed new position (SPREP Salary Category L).
- SPREP savings on airfares based on the 2011 SPREP Travel Actual Costs.
- SPREP savings on DSA and incidentals on the 2011 SPREP Travel Actual Costs.

South Western Pacific

- Increased quality and relevance of SPREP work to Member Countries in the sub-region where SPREP in-country presence enhances the profile and working relationship with member countries including awareness of their regional environmental mandate which is valued at 15% of the proposed new position (SPREP Salary Category L).
- SPREP savings on airfares based on the 2011 SPREP Travel Costs
- SPREP savings on DSA and incidentals on the 2011 SPREP Travel Costs

SPREP Member Country Benefit

- Time savings for SPREP Member Countries Vanuatu, Solomon Islands and Papua New Guinea as officials will spend less time on travel to and from SPREP meetings due to location and convenience of sub-regional office and more time for in-country work. This is based on the assumption that two officials per country gaining one week in reduced travel time to SPREP meetings enabling more in-country work, valued at USD\$2,500 per annum. This is based on the assumption of each official's salary being USD\$30,000 and the gain of one week for in-country work instead of travel for the benefit of the member country.

OPTION 2: SINGLE AGENCY OR COUNTRY OFFICE

Costs

- A single agency office of three staff employed by SPREP. One Programme Manager using the average of the SPREP Salary Grading “Category K” for Professional Staff (average of range USD\$61,000 – USD\$83,000). Two additional staff including a Project Officer in “Category I” (average of range USD\$33,000 – USD\$48,000) and support staff of an accounts administrator “Category F3” (average of range USD\$12,000 – USD\$18,000).
- We have made the allocation of 40% of the average salary of the three staff employed Categories K, I and F3 to cover for accommodation and other staff benefits.
- Operating costs includes communications, utilities, insurance, capital expenditure and transportation etcare40% of the total recurrent expenditure of the SPC Pohnpei Northern Pacific Office (USD\$89,000). 40% has been used based on the assumption that the single agency will be for three SPREP employees for SPREP Salary Grading K, I, F3.
- Travel costs including airfares, DSA and incidentals for the three SPREP staff travelling to and from the six selected countries (FSM, RMI, Republic of Palau, Solomon Islands, Vanuatu and Papua New Guinea) to the SPREP Headquarters in Apia twice a year USD\$45,000.
- Allocation for office equipment of USD\$9,000 for every three years to cater for procurement of a laptop and printer etc.
- Annual allocation of stationary amount of USD\$1500

Benefits

- Increased quality and relevance of SPREP work to Member Countries in the respective sub-regions.
- Increase of SPREP in-country presence enhances profile and working relationship with member countries including awareness of their regional environmental mandate which is valued at 20% of the proposed new positions (SPREP Salary Categories K, I, F3).
- Six countries were considered the FSM, RMI, Republic of Palau, Solomon Islands, Vanuatu and Papua New Guinea.
- In terms of the benefits we looked at the SPREP savings of travel including airfares and DSA and incidentals using the 2011 SPREP Travel Actual Costs to the respective countries.

Single Agency - SPREP Member Country Benefit

- Time savings for SPREP Member Countries as officials will spend less time on travel to and from SPREP meetings due to location and convenience of sub-regional office and more time for in-country work. This is based on the assumption that two officials per country gaining one week in reduced travel time to SPREP meetings enabling more in-country work, valued at USD\$2,500 per annum. This is based on the assumption of each official’s salary being USD\$ 30,000 and the gain of one week for in-country work instead of travel for the benefit of the member country.

Single Agency - Host Country Obligations

- The establishment costs of a SPREP single agency at cost to the host country is USD\$ 750,000. This amount is based on the procurement of 0.5 acre land with the construction of a 40 square metres building including installation costs, utilities, basic furnishing and fittings based on USD\$ 3000 per square metre.

OPTION 3: SPREP SIS DESK OFFICER (ADAPTED FROM PIFS SIS MODEL)

Costs

- Used actual spending from the PIFS Budget for the SIS Personnel costs.
- In terms of operating costs used the comparable amount of USD\$ 5,000 as a base amount which is higher than the allocated PIFS annual budget.
- Allocation for office equipment of USD\$ 3,000 for every three years to cater for procurement of a laptop and printer etc.
- Annual allocation of stationary amount of USD\$ 500.
- The CBA examined provision of travelling for each officer based on travel twice a year from host country to headquarters including DSA and incidental allowance based on the SPREP current rates which is approximately 80% of the UN rate. Duration of trips calculated at an average of seven days from host country to Apia, Samoa return.
- The cost of travel for technical staff from Headquarters was taken at 50% of the travel budget for the 2011 SPREP Travel Actual Costs based on the assumption that key technical needs will be more precise, specific and targeted hence efficiency with an in-country officer to facilitate all necessary matters before in-country technical visits take place.

Benefits

- Travel cost savings on airfares, DSA and incidentals from SPREP Headquarters.
- Increased quality and relevance of SPREP work to Member Countries in the sub-region.
- Increase of SPREP in-country presence enhances profile and working relationship with SIS member countries including awareness of their regional environmental mandate which is valued at 10% of the SIS Desk Officer Salary.
- Given the targeted approach of assistance technical inputs can be more precise, specific and targeted with which to meet the needs of the member country.

OPTION 4: STATUS QUO

Option 4 Base Case

Costs

- No additional financial costs

Benefits

- No additional benefits

Option 4 Establishment of a Strategic Policy, Planning, Monitoring and Evaluation Unit within SPREP Headquarters.

Costs

- Assumed recruitment of a Programme Manager (Strategic Planning and Policy Unit) at SPREP Salary Grading “L” with average of salary range USD\$68,000 – USD\$102,000.

- Assumed recruitment of a Programme Officer (Monitoring & Evaluation) at SPREP Salary Grading “I” with average of salary range USD\$33,000 – USD\$48,000.
- Assumed recruitment of a Support Staff member at Officer level at SPREP Salary Grading “F3” with average of salary range USD\$12,000 – USD\$18,000.
- Percentage of Accommodation and Staff Benefits to Salaries and Benefits equivalent to 40%.
- Travelling Budget for Strategic Planning and Policy Unit assumed to be USD\$ 20,000.
- Additional Operating Costs incurred for this unit will be absorbed by SPREP.
- Number of Laptops for office assumed to be 3 (one per person).
- Budget Allocation for a Laptop and a Printer is USD\$ 3,000 per person every three years.
- Stationery Budget assumed constant at USD\$ 500 per annum.

Benefits

- No additional benefits

2. SUMMARY OF COST BENEFIT ANALYSIS

	OPTION 1		OPTION 2		OPTION 3	Overall Ranking
	5 yr Annual Average	Rank	5 yr Annual Average	Rank	5 yr Annual Average	
NORTHERN PACIFIC						
Federated States of Micronesia						
Total Benefits	70,194		53,486			2
Total Costs	205,794	2	290,352	3		Co-Location
Excess of Costs over Benefits	-135,599		-236,866			5
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390		2,390			Single Ag
Republic of Marshall Islands						
Total Benefits	85,169		70,177			1
Total Costs	214,387	1	279,979	2		Co-Location
Excess of Costs over Benefits	-129,217		-209,802			4
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,343		2,343			Single Ag
Republic of Palau						
Total Benefits			80,101			3
Total Costs			285,993	1		Single Ag
Excess of Costs over Benefits			-205,893			
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View			2,343			
SOUTHWESTERN PACIFIC						
Republic of Vanuatu						
Total Benefits	101,875		84,293			1
Total Costs	225,449	1	268,778	1		Co-Location
Excess of Costs over Benefits	-123,574		-184,485			3
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390		2,390			Single Ag
Solomon Islands						
Total Benefits	96,894		65,013			2
Total Costs	223,138	2	276,094	2		Co-Location
Excess of Costs over Benefits	-126,244		-211,081			4
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,331		2,331			Single Ag
Papua New Guinea						
Total Benefits			75,004			
Total Costs			294,152	3		5
Excess of Costs over Benefits			-219,148			Single Ag
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View			2,480			
SPREP SIS Adapted Model						
Total Benefits					399,535	
Total Costs					410,592	1
Excess of Costs over Benefits					-11,057	

OPTION 4	5 Yr Annual Average
Status Quo Base Case	
Total Benefits	0
Total Costs	0
Excess of Costs over Benefits	0
Status Quo Variation	
Total Benefits	0
Total Costs	229,148
Excess of Costs over Benefits	- 229,148

3. COST BENEFIT ANALYSIS – OPTION 1: SUB-REGIONAL OFFICES CO-LOCATED WITH OTHER CROP AGENCIES OR REGIONAL ORGANISATIONS

Scenario 1.1 Federated States of Micronesia: Co-location with SPC North Pacific Regional Office

Federated States of Micronesia	Year 1	Year 2	Year 3	Year 4	Year 5
Benefits					
Travel Cost Savings - Airfares from SPREP HQ (Samoa) to North Pacific	35,259	35,800	36,348	36,905	37,470
Travel Cost Savings - Daily Subsistence and Incidental Allowances	19,900	20,205	20,514	20,829	21,148
Increased quality of SPREP service and relevance to SPREP Members - North Pacific	12,861	13,086	13,315	13,548	13,785
Total Benefits	68,020	69,090	70,177	71,281	72,403
Costs					
New SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and Other Staff Benefits - New SPREP staff	34,296	34,896	35,507	36,128	36,760
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000	-	-	3,000	-
- stationery	500	500	500	500	500
Programme related travel from SPREP Headquarters	27,580	28,002	28,431	28,867	29,309
Travelling Cost within North Pacific from FSM	30,430	30,755	31,084	31,417	31,754
Total Costs	201,106	201,296	204,540	210,837	211,190
Excess of Costs over Benefits	- 133,085	- 132,206	- 134,362	- 139,556	- 138,787

Scenario 1.2 Republic of the Marshall Islands: Co-location with PNA or UN Agency

Republic of Marshall Islands	Year 1	Year 2	Year 3	Year 4	Year 5
Benefits					
Travelling Cost Savings from North Pacific to SPREP headquarters, Apia, Samoa	42,875	43,196	43,520	43,847	44,175
Daily Subsistence and Incidental Allowances	27,906	28,115	28,326	28,539	28,753
Increased quality of SPREP service and relevance to SPREP Members - North Pacific	12,861	13,086	13,315	13,548	13,785
Total Benefits	83,642	84,398	85,161	85,933	86,713
Costs					
New SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and Other Staff Benefits - New SPREP staff	34,296	34,553	34,812	35,073	35,337
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000	-	-	3,000	-
- stationery	500	500	500	500	500
Programme related travel from SPREP Headquarters	35,390	35,656	35,923	36,193	36,464
Travelling Cost within North Pacific from Republic of Marshall Islands	32,061	32,473	32,890	33,314	33,744
Total Costs	210,547	210,324	213,144	219,006	218,912
Excess of Costs over Benefits	- 126,906	- 125,927	- 127,982	- 133,073	- 132,198

Scenario 1.3 Republic of Vanuatu: Co-location with MSG Secretariat

Republic of Vanuatu	Year 1	Year 2	Year 3	Year 4	Year 5
Benefits					
Travelling Cost Savings from Other Pacific to SPREP headquarters, Apia, Samoa	42,823	43,573	44,335	45,111	45,900
Daily Subsistence and Incidental Allowances	42,687	43,434	44,194	44,968	45,754
Increased quality of SPREP service and relevance to SPREP Members - Other Pacific	12,861	13,086	13,315	13,548	13,785
Total Benefits	98,371	100,093	101,844	103,627	105,440
Costs					
New SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and Other Staff Benefits - New SPREP staff	34,296	34,896	35,507	36,128	36,760
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000	-	-	3,000	-
- stationery	500	500	500	500	500
Programme related travel from SPREP Headquarters	42,755	43,503	44,265	45,039	45,827
Travelling Cost within Other Pacific from Republic of Vanuatu	33,100	33,972	34,873	35,803	36,764
Total Costs	218,951	220,014	224,162	231,396	232,719
Excess of Costs over Benefits	- 120,580	- 119,922	- 122,318	- 127,770	- 127,279

Scenario 1.4 Solomon Islands: Co-location with FFA or SPC Solomon Islands Country Office

Solomon Islands	Year 1	Year 2	Year 3	Year 4	Year 5
Benefits					
Travelling Cost Savings from Other Pacific to SPREP headquarters, Apia, Samoa	30,627	31,096	31,572	32,056	32,547
Daily Subsistence and Incidental Allowances	50,427	51,199	51,984	52,780	53,589
Increased quality of SPREP service and relevance to SPREP Members - Other Pacific	12,861	13,086	13,315	13,548	13,785
Total Benefits	93,915	95,381	96,871	98,384	99,921
Costs					
New SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and Other Staff Benefits - New SPREP staff	34,296	34,467	34,640	34,813	34,987
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000	-	-	3,000	-
- stationery	500	500	500	500	500
Programme related travel from SPREP Headquarters	40,527	41,148	41,778	42,418	43,068
Travelling Cost within Other Pacific from Solomon Islands	34,113	35,009	35,932	36,883	37,862
Total Costs	217,736	218,267	221,867	228,539	229,284
Excess of Costs over Benefits	- 123,821	- 122,885	- 124,996	- 130,155	- 129,363

Option 1 Scenario Comparatives

Federated States of Micronesia	5 yr Annual Average	Rank
Total Benefits	70,194	
Total Costs	205,794	2
Excess of Costs over Benefits	- 135,599	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390	
Republic of Marshall Islands		
Total Benefits	85,169	
Total Costs	214,387	1
Excess of Costs over Benefits	- 129,217	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,343	

Republic of Vanuatu	5 yr Annual Average	Rank
Total Benefits	101,875	
Total Costs	225,449	1
Excess of Costs over Benefits	- 123,574	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390	
Solomon Islands		
Total Benefits	96,894	
Total Costs	223,138	2
Excess of Costs over Benefits	- 126,244	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,331	

4. COST BENEFIT ANALYSIS – OPTION 2: SINGLE AGENCY OR COUNTRY OFFICE

Scenario 2.1 Federated States of Micronesia

Federated States of Micronesia	Year 1	Year 2	Year 3	Year 4	Year 5
Benefits					
Travel Cost Savings from SPREP Headquarters					
- airfares	17,725	18,035	18,351	18,672	18,999
- daily subsistence allowances	8,389	8,536	8,685	8,837	8,992
Total Travel Cost Savings	26,114	26,571	27,036	27,509	27,991
Increased quality of SPREP service and relevance to SPREP Members	25,532	25,979	26,434	26,897	27,367
Total Benefits	51,647	52,551	53,470	54,406	55,358
Costs					
Additional SPREP staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional SPREP staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional SPREP staff salaries (Support Officer)	15,031	15,294	15,562	15,834	16,111
Total Personnel Costs	127,662	129,897	132,170	134,483	136,836
Staff Travelling Costs	44,777	45,449	46,131	46,823	47,525
Accommodation and other Staff benefits	51,065	51,959	52,868	53,793	54,734
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	158,502	151,980	154,500	166,062	159,668
Total Costs	286,165	281,877	286,670	300,545	296,504
Excess of Costs over Benefits	- 234,518	- 229,326	- 233,200	- 246,139	- 241,146

Scenario 2.2 Republic of the Marshall Islands

Republic of Marshall Islands	Year 1	Year 2	Year 3	Year 4	Year 5
Travel Cost Savings from SPREP Headquarters					
- airfares	27,056	27,259	27,463	27,669	27,877
- daily subsistence allowances	16,544	16,668	16,793	16,919	17,046
Total Travel Cost Savings	43,600	43,927	44,256	44,588	44,923
Increased quality of SPREP service and relevance to SPREP Members	25,532	25,724	25,917	26,111	26,307
Total Benefits	69,132	69,651	70,173	70,699	71,230
Costs					
Additional SPREP staff salaries (Manager)	72,117	72,658	73,929	75,223	76,539
Additional SPREP staff salaries (Project Officer)	40,515	40,819	41,125	41,433	41,744
Additional SPREP staff salaries (Accounts/Administration) Officer	15,031	15,144	15,257	15,372	15,487
Total Personnel Costs	127,662	128,620	130,311	132,028	133,770
Staff Travelling Costs	37,407	37,968	38,537	39,115	39,702
Accommodation and other Staff benefits	51,065	51,448	51,834	52,223	52,614
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	151,132	143,989	145,873	156,785	149,725
Total Costs	278,794	272,608	276,184	288,812	283,495
Excess of Costs over Benefits	- 209,662	- 202,958	- 206,011	- 218,113	- 212,265

Scenario 2.3 Republic of Palau

Republic of Palau	Year 1	Year 2	Year 3	Year 4	Year 5
Travel Cost Savings from SPREP Headquarters					
- airfares	31,393	31,628	31,865	32,104	32,345
- daily subsistence allowances	21,983	22,148	22,314	22,481	22,650
Total Travel Cost Savings	53,376	53,776	54,179	54,586	54,995
Increased quality of SPREP service and relevance to SPREP Members	25,532	25,724	25,917	26,111	26,307
Total Benefits	78,908	79,500	80,096	80,697	81,302
Costs					
Additional SPREP staff salaries (Manager)	72,117	72,658	73,203	73,752	74,305
Additional SPREP staff salaries (Project Officer)	40,515	40,819	41,125	41,433	41,744
Additional SPREP staff salaries (Accounts/Administration) Officer	15,031	15,144	15,257	15,372	15,487
Total Personnel Costs	127,662	128,620	129,585	130,556	131,536
Staff Travelling Costs	44,104	44,765	45,437	46,119	46,810
Accommodation and other Staff benefits	51,065	51,448	51,834	52,223	52,614
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	157,829	150,786	152,772	163,788	156,833
Total Costs	285,491	279,406	282,357	294,344	288,368
Excess of Costs over Benefits	- 206,583	- 199,906	- 202,261	- 213,647	- 207,066

Scenario 2.4 Solomon Islands

Solomon Islands	Year 1	Year 2	Year 3	Year 4	Year 5
Travel Cost Savings from SPREP Headquarters					
- airfares	16,867	16,951	17,036	17,121	17,207
- daily subsistence allowances	21,967	22,077	22,187	22,298	22,410
Total Travel Cost Savings	38,834	39,028	39,223	39,419	39,616
Increased quality of SPREP service and relevance to SPREP Members	25,532	25,660	25,788	25,917	26,047
Total Benefits	64,366	64,688	65,011	65,336	65,663
Costs					
Additional SPREP staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional SPREP staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional SPREP staff salaries (Accounts/Administration) Officer	15,031	15,294	15,562	15,834	16,111
Total Personnel Costs	127,662	129,897	132,170	134,483	136,836
Staff Travelling Costs	32,208	32,691	33,181	33,679	34,184
Accommodation and other Staff benefits	51,065	51,320	51,577	51,835	52,094
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	145,933	138,584	140,260	150,960	143,686
Total Costs	273,595	268,480	272,429	285,443	280,522
Excess of Costs over Benefits	- 209,229	- 203,793	- 207,418	- 220,107	- 214,859

Scenario 2.5 Republic of Vanuatu

Republic of Vanuatu	Year 1	Year 2	Year 3	Year 4	Year 5
Travel Cost Savings from SPREP Headquarters					
- airfares	29,639	29,787	29,936	30,086	30,236
- daily subsistence allowances	27,636	27,774	27,913	28,053	28,193
Total Travel Cost Savings	57,275	57,562	57,849	58,139	58,429
Increased quality of SPREP service and relevance to SPREP Members	25,532	25,979	26,434	26,897	27,367
Total Benefits	82,808	83,541	84,283	85,035	85,797
Costs					
Additional SPREP staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional SPREP staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional SPREP staff salaries (Accounts/Administration) Officer	15,031	15,294	15,562	15,834	16,111
Total Personnel Costs	127,662	129,897	132,170	134,483	136,836
Staff Travelling Costs	23,841	24,198	24,561	24,930	25,304
Accommodation and other Staff benefits	51,065	51,959	52,868	53,793	54,734
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	137,566	130,730	132,931	144,169	137,446
Total Costs	265,228	260,626	265,100	278,652	274,282
Excess of Costs over Benefits	- 182,420	- 177,085	- 180,817	- 193,617	- 188,486

Scenario 2.6 Papua New Guinea

Papua New Guinea	Year 1	Year 2	Year 3	Year 4	Year 5
Travel Cost Savings from SPREP Headquarters					
- airfares	14,327	14,843	15,377	15,931	16,504
- daily subsistence allowances	29,935	31,013	32,129	33,286	34,484
Total Travel Cost Savings	44,262	45,855	47,506	49,216	50,988
Increased quality of SPREP service and relevance to SPREP Members	25,532	26,452	27,404	28,390	29,413
Total Benefits	69,794	72,307	74,910	77,607	80,401
Costs					
Additional SPREP staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional SPREP staff salaries (Project Officer)	40,515	41,973	43,484	45,050	46,671
Additional SPREP staff salaries (Accounts/Administration) Officer	15,031	15,572	16,133	16,713	17,315
Total Personnel Costs	127,662	130,924	134,280	137,733	141,286
Staff Travelling Costs	37,618	38,182	38,755	39,336	39,926
Accommodation and other Staff benefits	61,278	61,584	61,892	62,202	62,513
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000	-	-	9,000	-
- stationery	1,500	1,500	1,500	1,500	1,500
Total Office Operating Expenditures	161,556	154,339	156,149	166,984	159,847
Total Costs	289,218	285,263	290,428	304,717	301,133
Excess of Costs over Benefits	- 219,424	- 212,956	- 215,518	- 227,110	- 220,732

Option 2 Scenario Comparatives

Northern Pacific	5 yr Annual Average	Rank	South Western Pacific	5 yr Annual Average	Rank
Federated States of Micronesia			Solomon Islands		
Total Benefits	53,486		Total Benefits	65,013	
Total Costs	290,352	3	Total Costs	276,094	2
Excess of Costs over Benefits	236,866		Excess of Costs over Benefits	211,081	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390		Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,331	
Republic of the Marshall Islands			Republic of Vanuatu		
Total Benefits	70,177		Total Benefits	84,293	
Total Costs	279,979	2	Total Costs	268,778	1
Excess of Costs over Benefits	209,802		Excess of Costs over Benefits	184,485	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,343		Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,390	
Republic of Palau			Papua New Guinea		
Total Benefits	80,101		Total Benefits	75,004	
Total Costs	285,993	1	Total Costs	294,152	3
Excess of Costs over Benefits	205,893		Excess of Costs over Benefits	219,148	
Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,343		Time Savings on SPREP Member Countries' officials from SPREP Member Point of View	2,480	

5. COST BENEFIT ANALYSIS - OPTION 3: SPREP SIS DESK OFFICER (ADAPTED MODEL)

	Year 1	Year 2	Year 3	Year 4	Year 5	Average
BENEFITS						
Travel Cost Savings - Airfares from Headquarters	189,636	192,541	195,490	198,484	201,525	195,535
Travel Cost Savings - DSA from Headquarters	182,200	184,991	187,825	190,702	193,623	187,868
Increased quality of SPREP service and relevance to SPREP Members	15,746	15,936	16,129	16,324	16,522	16,132
Total Benefits	387,582	393,468	399,444	405,511	411,670	399,535
COSTS						
Additional SPREP staff salaries - consultancies						
<i>SISDF Cook Islands</i>	25,925	26,314	26,709	27,109	27,516	26,715
<i>SISDF Kiribati</i>	15,560	15,832	16,109	16,391	16,678	16,114
<i>SISDF Nauru</i>	21,299	21,618	21,943	22,272	22,606	21,948
<i>SISDF Niue</i>	4,241	4,305	4,369	4,435	4,501	4,370
<i>SISDF Palau</i>	23,567	23,744	23,922	24,101	24,282	23,923
<i>SISDF Tuvalu</i>	22,813	23,162	23,517	23,878	24,243	23,523
<i>SISDF Rep. Marshall Islands</i>	44,059	44,389	44,722	45,058	45,396	44,725
SPREP share of operating costs	5,000	5,075	5,151	5,228	5,307	5,152
- office equipment	3,000	-	-	3,000	-	1,200
- stationery	500	500	500	500	500	500
Cost for Travelling to SIS Countries	54,552	55,371	56,201	57,044	57,900	56,214
Cost of continual travelling for technical staff from HQ	96,270	94,818	94,818	94,818	94,818	95,108
Cost of continual technical staff travelling DSA from HQ	91,100	91,100	91,100	91,100	91,100	91,100
Total Costs - SIS Desk Officer	407,887	406,228	409,062	414,934	414,847	410,592
Excess of Costs over Benefits	- 20,305	- 12,760	- 9,618	- 9,423	- 3,177	- 11,057

6. COST BENEFIT ANALYSIS – OPTION 4: STATUS QUO

a) OPTION 4: STATUS QUO: BASE CASE

Assumed no change to current SPREP operations .i.e. centralised from Apia, Samoa.

No additional costs. No additional benefits.

b) OPTION 4: STATUS QUO: ESTABLISHMENT OF A STRATEGIC POLICY, PLANNING, MONITORING AND EVALUATION UNIT IN SPREP HEADQUARTERS

STATUS QUO COSTS	Year 1	Year 2	Year 3	Year 4	Year 5	Average
Programme Manager - Strategic Planning and Policy Unit	85,740	87,026	88,549	90,099	91,675	88,618
Programme Officer - Evaluation and Monitoring	40,515	41,122	41,842	42,574	43,319	41,875
Support Staff - Officer	15,031	15,256	15,523	15,795	16,071	15,535
Accommodation and other Staff Benefits	56,514	57,362	58,366	59,387	60,426	58,411
Travel Budget	20,000	20,300	20,605	20,914	21,227	20,609
SPREP Operating Costs	-	-	-	-	-	-
- office equipment and laptop	9,000			9,000		9,000
- stationery	500	500	500	500	500	500
TOTAL COSTS OF STRATEGIC PLANNING & POLICY UNIT	227,300	221,567	225,385	238,269	233,220	229,148

7. WORKING SHEETS: OPTIONS 1 TO 4

a. OPTION 1: CO-LOCATION TRAVEL

Within North Pacific	Year 1	2	3	4	5
FSM - SPC exists					
- travelling costs to Majuro, RMI					
- airfares	4,000	4,030	4,060	4,091	4,121
- daily subsistence allowances (DSA)	3,494	3,521	3,547	3,574	3,600
- incidental	175	176	177	179	180
- travelling costs to Koror, Palau					
- airfares	5,236	5,275	5,315	5,355	5,395
- daily subsistence allowances	4,390	4,423	4,457	4,490	4,524
- incidental	220	221	223	224	226
- travelling costs to Apia, Samoa					
- airfares	10,904	11,067	11,233	11,402	11,573
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Programme related Travel from SPREP	27,580	28,002	28,431	28,867	29,309
Total Cost of Travelling from FSM	30,430	30,755	31,084	31,417	31,754
Cost Savings to Member Countries officials	2,308	2,348	2,389	2,431	2,474
RMI (Majuro) - PNA/UN exist					
- travelling costs to Pohnpei, FSM					
- airfares	4,268	4,343	4,419	4,496	4,575
- daily subsistence allowances	3,494	3,521	3,547	3,574	3,600
- incidental	175	176	177	179	180
- travelling costs to Koror, Republic of Palau					
- airfares	9,056	9,124	9,192	9,261	9,331
- daily subsistence allowances	4,390	4,467	4,545	4,625	4,706
- incidental	220	227	236	244	253
- travelling costs to Apia, Samoa					
- airfares	8,447	8,574	8,702	8,833	8,965
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Programme related Travel from SPREP	35,390	35,656	35,923	36,193	36,464
Total Cost of Travelling from RMI	32,061	32,473	32,890	33,314	33,744
Cost Savings to Member Countries officials	2,308	2,348	2,389	2,431	2,474

Within the Pacific	Year 1	2	3	4	5
<i>Vanuatu (Port Vila) - SPC (yet to be estbd);</i>					
- travelling costs to Honiara, Sol Islands					
- airfares	1,880	1,889	1,899	1,908	1,918
- daily subsistence allowances	4,189	4,210	4,231	4,252	4,273
- incidental	209	210	212	213	214
- travelling costs to Port Moresby, Papua New					
- airfares	8,420	8,723	9,037	9,362	9,700
- daily subsistence allowances	11,872	12,299	12,742	13,201	13,676
- incidental	594	615	637	660	684
- travelling costs to Apia, Samoa					
- airfares	3,925	3,984	4,044	4,104	4,166
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Programme related Travel from SPREP	42,755	43,503	44,265	45,039	45,827
Total Cost of Travelling from Vanuatu	33,100	33,972	34,873	35,803	36,764
Cost Savings to Member Countries officials	2,308	2,348	2,389	2,431	2,474
<i>Solomon Islands (Honiara) - FFA and SPC</i>					
- travelling costs to Port Vila, Vanuatu					
- airfares	1,880	1,913	1,946	1,980	2,015
- daily subsistence allowances	5,869	5,972	6,076	6,182	6,291
- incidental	293	299	304	309	315
- travelling costs to Port Moresby, Papua New					
- airfares	4,880	5,056	5,238	5,426	5,622
- daily subsistence allowances	11,872	12,299	12,742	13,201	13,676
- incidental	594	615	637	660	684
- travelling costs to Apia, Samoa					
- airfares	6,714	6,815	6,917	7,021	7,126
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Programme related Travel from SPREP	40,527	41,148	41,778	42,418	43,068
Total Cost of Travelling from Solomon Islands	34,113	35,009	35,932	36,883	37,862
Cost Savings to Member Countries officials	2,308	2,348	2,389	2,431	2,474
Number of Staff - Co-location	1				

b. OPTION 1: CO-LOCATION EXPENSES

Pohnpei, Federated States of Micronesia	Year 1	2	3	4	5
Additional SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and other Staff benefits	34,296	34,896	35,507	36,128	36,760
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000			3,000	
- stationery	500	500	500	500	500
	143,096	142,539	145,025	150,554	150,127

Majuro, Republic of Marshall Islands	Year 1	2	3	4	5
Additional SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and other Staff benefits	34,296	34,553	34,812	35,073	35,337
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000			3,000	
- stationery	500	500	500	500	500
	143,096	142,196	144,330	149,499	148,703

Port Villa, Vanuatu	Year 1	2	3	4	5
Additional SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and other Staff benefits	34,296	34,896	35,507	36,128	36,760
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000			3,000	
- stationery	500	500	500	500	500
	143,096	142,539	145,025	150,554	150,127

Honiara, Solomon Islands	Year 1	2	3	4	5
Additional SPREP staff salaries	85,740	87,240	88,767	90,321	91,901
Accommodation and other Staff benefits	34,296	34,467	34,640	34,813	34,987
SPREP share of operating costs	19,560	19,902	20,251	20,605	20,966
- office equipment and laptop	3,000			3,000	
- stationery	500	500	500	500	500
	143,096	142,110	144,158	149,239	148,354

Number of Staff	1
SPREP share of operating costs under co-location	15%
Percentage of Accommodation and Staff Benefits to Salaries and Benefits	40%
Percentage of Increased SPREP Relevance and Efficiency	15%

c. **OPTION 1: CO-LOCATION BENEFITS**

BENEFITS	Year 1	2	3	4	5
Federated States of Micronesia					
Travelling Costs from SPREP HQ, Samoa	35,259	35,800	36,348	36,905	37,470
Daily Subsistence and Incidental Allowances	19,900	20,205	20,514	20,829	21,148
	55,159	56,004	56,862	57,733	58,618
Republic of Marshall Islands					
Travelling Costs from SPREP HQ, Samoa	42,875	43,196	43,520	43,847	44,175
Daily Subsistence and Incidental Allowances	27,906	28,115	28,326	28,539	28,753
	70,781	71,311	71,846	72,385	72,928
Vanuatu					
Travelling Costs from SPREP HQ, Samoa	42,823	43,573	44,335	45,111	45,900
Daily Subsistence and Incidental Allowances	42,687	43,434	44,194	44,968	45,754
	85,510	87,007	88,529	90,078	91,655
Solomon Islands					
Travelling Costs from SPREP HQ, Samoa	30,627	31,096	31,572	32,056	32,547
Daily Subsistence and Incidental Allowances	50,427	51,199	51,984	52,780	53,589
	81,054	82,295	83,556	84,836	86,135
Increased quality of SPREP service and relevance to SPREP Members - North Pacific					
Federated States of Micronesia	12,861	13,086	13,315	13,548	13,785
Republic of Marshall Islands	12,861	13,086	13,315	13,548	13,785
Vanuatu	12,861	13,086	13,315	13,548	13,785
Solomon Islands	12,861	13,086	13,315	13,548	13,785
Total Benefits - Co-location in FSM	68,020	69,090	70,177	71,281	72,403
Total Benefits - Co-location in RMI	83,642	84,398	85,161	85,933	86,713
Total Benefits - Co-location in Vanuatu	98,371	100,093	101,844	103,627	105,440
Total Benefits - Co-location in Sol Islands	93,915	95,381	96,871	98,384	99,921

d. **OPTION 2: SINGLE AGENCY/ COUNTRY OFFICE TRAVEL**

COUNTRY	Year 1	2	3	4	5
<i>Federated States of Micronesia</i>					
- travelling costs to Apia, Samoa					
- airfares	32,712	33,202	33,700	34,206	34,719
- daily subsistence allowances	11,491	11,664	11,839	12,016	12,196
- incidental	575	583	592	601	610
Total Cost of Travelling from FSM	44,777	45,449	46,131	46,823	47,525
<i>Republic of the Marshall Islands</i>					
- travelling costs to Apia, Samoa					
- airfares	25,341	25,721	26,107	26,499	26,896
- daily subsistence allowances	11,491	11,664	11,839	12,016	12,196
- incidental	575	583	592	601	610
Total Cost of Travelling from RMI	37,407	37,968	38,537	39,115	39,702
<i>Republic of Palau</i>					
- travelling costs to Apia, Samoa					
- airfares	40,082	40,683	41,293	41,913	42,542
- daily subsistence allowances	3,830	3,888	3,946	4,005	4,065
- incidental	192	194	197	200	203
Total Cost of Travelling from Palau	44,104	44,765	45,437	46,119	46,810
<i>Vanuatu (Port Vila)</i>					
- travelling costs to Apia, Samoa					
- airfares	11,775	11,952	12,131	12,313	12,498
- daily subsistence allowances	11,491	11,664	11,839	12,016	12,196
- incidental	575	583	592	601	610
Total Cost of Travelling from Vanuatu	23,841	24,198	24,561	24,930	25,304
<i>Solomon Islands (Honiara)</i>					
- travelling costs to Apia, Samoa					
- airfares	20,142	20,444	20,751	21,062	21,378
- daily subsistence allowances	11,491	11,664	11,839	12,016	12,196
- incidental	575	583	592	601	610
Total Cost of Travelling from Sol Is	32,208	32,691	33,181	33,679	34,184
<i>Papua New Guinea (Port Moresby)</i>					
- travelling costs to Apia, Samoa					
- airfares	25,552	25,935	26,324	26,719	27,120
- daily subsistence allowances	11,491	11,664	11,839	12,016	12,196
- incidental	575	583	592	601	610
Total Cost of Travelling from PNG	37,618	38,182	38,755	39,336	39,926
Number of Staff - Single Agency	3				
DSA - Number of Days	14				

e. **OPTION 2: SINGLE AGENCY/ COUNTRY OFFICE EXPENSES**

Federated States of Micronesia	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional staff salaries (Support Offr)	15,031	15,294	15,562	15,834	16,111
Accommodation/ other Staff benefits	51,065	51,959	52,868	53,793	54,734
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	241,387	236,428	240,539	253,722	248,979

Republic of Marshall Islands	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	72,658	73,929	75,223	76,539
Additional staff salaries (Project Officer)	40,515	40,819	41,125	41,433	41,744
Additional staff salaries (Support Offr)	15,031	15,144	15,257	15,372	15,487
Accommodation/ other Staff benefits	51,065	51,448	51,834	52,223	52,614
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	241,387	234,641	237,646	249,697	243,793

Republic of Palau	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	72,658	73,203	73,752	74,305
Additional staff salaries (Project Officer)	40,515	40,819	41,125	41,433	41,744
Additional staff salaries (Support Offr)	15,031	15,144	15,257	15,372	15,487
Accommodation/ other Staff benefits	51,065	51,448	51,834	52,223	52,614
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	241,387	234,641	236,920	248,226	241,558

Port Villa, Vanuatu	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional staff salaries (Support Offr)	15,031	15,294	15,562	15,834	16,111

Accommodation/ other Staff benefits	51,065	51,959	52,868	53,793	54,734
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	241,387	236,428	240,539	253,722	248,979

Honiara, Solomon Islands	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional staff salaries (Project Officer)	40,515	41,224	41,945	42,679	43,426
Additional staff salaries (Support Offr)	15,031	15,294	15,562	15,834	16,111
Accommodation/ other Staff benefits	51,065	51,320	51,577	51,835	52,094
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	241,387	235,790	239,248	251,764	246,338

Port Moresby, Papua New Guinea	Year 1	2	3	4	5
Additional staff salaries (Manager)	72,117	73,379	74,663	75,970	77,299
Additional staff salaries (Project Officer)	40,515	41,973	43,484	45,050	46,671
Additional staff salaries (Support Offr)	15,031	15,572	16,133	16,713	17,315
Accommodation/ other Staff benefits	61,278	61,584	61,892	62,202	62,513
SPREP Operating Costs	52,160	53,073	54,002	54,947	55,908
- office equipment and laptop	9,000			9,000	
- stationery	1,500	1,500	1,500	1,500	1,500
	251,600	247,081	251,674	265,381	261,206

Number of Staff	1
SPREP Operating Costs	40%
Share of Accommodation and other Staff Benefits	40%
Number of Laptops for office	3
Budget Allocation for a Laptop and a Printer	3,000
Stationery	500
PNG cost differential	20%
Solomon Islands cost differential	0%

f. **OPTION 2: SINGLE AGENCY/ COUNTRY OFFICE BENEFITS**

BENEFITS	Year 1	2	3	4	5
Federated States of Micronesia					
- travelling costs					
- airfares	17,725	18,035	18,351	18,672	18,999
- daily subsistence allowances	8,389	8,536	8,685	8,837	8,992
Federated States of Micronesia	26,114	26,571	27,036	27,509	27,991
Republic of Marshall Islands					
- travelling costs					
- airfares	27,056	27,259	27,463	27,669	27,877
- daily subsistence allowances	16,544	16,668	16,793	16,919	17,046
Republic of Marshall Islands	43,600	43,927	44,256	44,588	44,923
Republic of Palau					
- travelling costs					
- airfares	31,393	31,628	31,865	32,104	32,345
- daily subsistence allowances	21,983	22,148	22,314	22,481	22,650
Republic of Palau	53,376	53,776	54,179	54,586	54,995
Solomon Islands					
- travelling costs					
- airfares	16,867	16,951	17,036	17,121	17,207
- daily subsistence allowances	21,967	22,077	22,187	22,298	22,410
Solomon Islands	38,834	39,028	39,223	39,419	39,616
Vanuatu					
- travelling costs					
- airfares	29,639	29,787	29,936	30,086	30,236
- daily subsistence allowances	27,636	27,774	27,913	28,053	28,193
Vanuatu	57,275	57,562	57,849	58,139	58,429
Papua New Guinea					
- travelling costs					
- airfares	14,327	14,843	15,377	15,931	16,504
- daily subsistence allowances	29,935	31,013	32,129	33,286	34,484
Papua New Guinea	44,262	45,855	47,506	49,216	50,988
Increased quality of SPREP service and relevance to SPREP Members					
Federated States of Micronesia	25,532	25,979	26,434	26,897	27,367
Republic of Marshall Islands	25,532	25,724	25,917	26,111	26,307
Republic of Palau	25,532	25,724	25,917	26,111	26,307

Solomon Islands	25,532	25,660	25,788	25,917	26,047
Vanuatu	25,532	25,979	26,434	26,897	27,367
Papua New Guinea	25,532	26,452	27,404	28,390	29,413
Total Benefits					
Federated States of Micronesia	51,647	52,551	53,470	54,406	55,358
Republic of Marshall Islands	69,132	69,651	70,173	70,699	71,230
Republic of Palau	78,908	79,500	80,096	80,697	81,302
Solomon Islands	64,366	64,688	65,011	65,336	65,663
Vanuatu	82,808	83,541	84,283	85,035	85,797
Papua New Guinea	69,794	72,307	74,910	77,607	80,401

Increased quality of SPREP service and relevance to its Members	20%
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g. OPTION 3: SPREP SIS DESK OFFICER TRAVEL

	Year 1	2	3	4	5
<i>Republic of Marshall Islands</i>					
- travelling costs to SPREP HQ, Samoa					
- airfares	8,447	8,574	8,702	8,833	8,965
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Republic of Marshall	10,458	10,615	10,774	10,936	11,100
<i>Republic of Palau</i>					
- travelling costs to SPREP Headquarters - Apia, Samoa					
- airfares	13,361	13,561	13,764	13,971	14,181
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Republic of Palau	15,372	15,602	15,836	16,074	16,315
<i>Kiribati</i>					
- travelling costs to SPREP Headquarters - Apia, Samoa					
- airfares	7,634	7,749	7,865	7,983	8,102
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Kiribati	9,645	9,790	9,936	10,086	10,237
<i>Tuvalu</i>					
- travelling costs to SPREP Headquarters - Apia, Samoa					
- airfares	3,468	3,520	3,573	3,626	3,681
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Tuvalu	5,479	5,561	5,645	5,729	5,815
<i>Nauru</i>					
- travelling costs to SPREP Headquarters - Apia, Samoa					
- airfares	6,378	6,474	6,571	6,669	6,769
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Nauru	8,389	8,515	8,643	8,772	8,904
<i>Cook Islands</i>					
- travelling costs to SPREP Headquarters - Apia, Samoa					
- airfares	3,199	3,247	3,296	3,345	3,395
- daily subsistence allowances	1,915	1,944	1,973	2,003	2,033
- incidental	96	97	99	100	102
Total Cost of Travelling from Cook Islands	5,210	5,288	5,367	5,448	5,530

Cost for Travelling to SIS Countries	54,552	55,371	56,201	57,044	57,900
Cost of Continual travelling for technical staff from Headquarters - Airfares	96,270	94,818	94,818	94,818	94,818
Cost of Continual technical staff travelling from Headquarters - Daily Subsistence Allowance (DSA)	91,100	91,100	91,100	91,100	91,100
Total Travelling and Associated Costs to SIS Model	241,923	241,289	242,119	242,962	243,818

Number of staff	1
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h. OPTION 3: SPREP SIS DESK OFFICER EXPENSES

	Year 1	2	3	4	5
Additional SPREP staff salaries - consultancy fees					
SISDF Cook Islands	25,925	26,314	26,709	27,109	27,516
SISDF Kiribati	15,560	15,832	16,109	16,391	16,678
SISDF Nauru	21,299	21,618	21,943	22,272	22,606
SISDF Niue	4,241	4,305	4,369	4,435	4,501
SISDF Palau	23,567	23,744	23,922	24,101	24,282
SISDF Tuvalu	22,813	23,162	23,517	23,878	24,243
SISDF Rep. Marshall Islands	44,059	44,389	44,722	45,058	45,396
SPREP share of operating costs	5,000	5,075	5,151	5,228	5,307
- office equipment	3,000			3,000	
- stationery	500	500	500	500	500
Total Costs for SPREP using SIS Desk Officer - PIFS Model	165,964	164,940	166,942	171,972	171,029

Share of Operating Costs	5,000
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i. OPTION 3: SPREP SIS DESK OFFICER BENEFITS

BENEFITS	Year 1	2	3	4	5
Travelling Costs: airfares	189,636	192,541	195,490	198,484	201,525
Travelling Costs: dsa and incidentals	182,200	184,991	187,825	190,702	193,623
Increased quality of SPREP service and relevance to Members	15,746	15,936	16,129	16,324	16,522
Total Benefits for SIS Desk Officers	387,582	393,468	399,444	405,511	411,670

Increasing service and relevance of SPREP to SIS members - Percentage of Staff Salaries	10%
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j. **OPTION 4: STATUS QUO**

a) **OPTION 4: STATUS QUO: BASE CASE**

Assumed no change to current SPREP operations .i.e. centralised from Apia, Samoa.

b) **OPTION 4: STATUS QUO: VARIATION - ESTABLISHMENT OF A STRATEGIC POLICY, PLANNING, MOITORING AND EVALUATION UNIT SPREP HEADQUARTERS**

STATUS QUO COSTS	Year 1	2	3	4	5
Programme Manager - Strategic Planning and Policy Unit	85,740	87,026	88,549	90,099	91,675
Programme Officer - Evaluation and Monitoring	40,515	41,122	41,842	42,574	43,319
Support Staff - Officer	15,031	15,256	15,523	15,795	16,071
Accommodation and other Staff Benefits	56,514	57,362	58,366	59,387	60,426
Travel Budget	20,000	20,300	20,605	20,914	21,227
SPREP Operating Costs	-	-	-	-	-
- office equipment and laptop	9,000			9,000	
- stationery	500	500	500	500	500
TOTAL COSTS OF STRATEGIC PLANNING & POLICY UNIT	227,300	221,567	225,385	238,269	233,220

Number of Staff and Assumptions	
- Programme Manager - Strategic Planning and Policy Unit	1
- Programme Officer - Evaluation and Monitoring	1
- Support Staff - Officer	1
Percentage of Accommodation and Staff Benefits to Salaries and Benefits	40%
Travelling Budget for Strategic Planning and Policy Unit	20,000
Additional Operating Costs incurred for this unit will be absorbed by SPREP	0%
Number of Laptops for office	3
Budget Allocation for a Laptop and a Printer	3,000
Stationery	500

8. BASE DATA INFORMATION

a. SPREP ANNUAL BUDGET 2012

Source: SPREP Work Programme and Budget 2012

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets											
Climate Change											
IMPLEMENTATION COSTS	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
I. PERSONNEL COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
Pacific Futures Programme Manager	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	9,193
Project manager - PIGGAREP	-	-	-	-	-	-	-	-	-	-	-
Climate Change Mitigation Officer	-	-	-	-	-	-	-	-	-	-	-
Climate Change Adaptation Officer	23,079	15,386	3,847	7,693	-	3,847	-	-	-	23,079	-
Climate Change Adviser	843	8,643	8,643	8,643	8,643	8,643	8,643	8,643	8,643	8,643	7,408
Knowledge Mangement Adviser	-	-	-	-	-	76,790	-	-	-	-	-
Education and Social Communications Adviser	-	-	-	-	-	10,297	-	-	10,297	-	-
Media Public Relations Officer	-	-	-	-	-	-	-	-	8,781	-	-
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	-
Project Manager - PACC	51,480	51,480	25,740	-	-	-	-	-	-	-	-
Project Officer - PACC	20,895	24,378	24,378	-	-	-	-	-	-	-	-
Intern Communications Officer - PACC	7,062	8,239	8,239	-	-	-	-	-	-	-	-
PI- Global Climate Observing System Officer	-	-	-	-	-	-	-	-	-	-	-
PI - Global Ocean Observing System Coordinator	-	-	-	-	-	-	-	-	-	-	66,790
Meteorology/Climatology Adviser	-	-	-	-	-	-	70,875	23,625	-	-	-
Secretary - Pacific Futures Programme	1,472	-	1,472	1,472	1,472	1,308	-	1,308	1,308	-	1,308
TOTAL PERSONNEL COSTS	123,356	118,851	83,043	28,533	20,840	111,610	90,243	44,301	39,754	42,447	84,699
II. OPERATING COSTS											
Administration Expenses	15,130	129,085	21,434	1,400	380	11,896	40,236	24,170	380	2,300	380
General Expenses	8,600	2,100	1,000	600	400	10,100	12,300	16,300	400	600	400
Consultancy Expenses	-	-	-	-	-	19,000	-	15,000	-	-	-
Meetings/Conferences Expenses	3,400	98,650	6,400	13,400	3,400	35,246	103,400	103,400	3,400	22,400	3,400
PICT Training Expenses	-	23,000	6,000	-	-	41,117	64,493	49,300	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	54,571	10,000	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	-	15,000	500	-	-	5,000	166,000	41,000	-	-	-
Direct Project Funding to Countries	230,000	2,000,000	337,727	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	257,130	2,267,835	373,061	15,400	4,180	122,359	441,000	259,170	4,180	25,300	4,180
III. CAPITAL COSTS											
Capital Expenditure	6,500	10,000	1,000	-	-	3,000	500	4,500	-	-	-
TOTAL CAPITAL COSTS	6,500	10,000	1,000	-	-	3,000	500	4,500	-	-	-
GRAND TOTAL	386,986	2,396,686	457,103	43,933	25,020	236,969	531,744	307,971	43,934	67,747	88,879

IMPLEMENTATION COSTS	1.3.1.1	1.3.2..1	1.3.3.1	1.3.4.1	2012
	Budget	Budget	Budget	Budget	BUDGET
I. PERSONNEL COSTS	Estimates	Estimates	Estimates	Estimates	ESTIMATES
Pacific Futures Programme Manager	9,193	9,193	9,193	9,193	153,220
Project manager - PIGGAREP	8,789	61,523	8,789	8,789	87,890
Climate Change Mitigation Officer	12,051	40,170	16,068	12,051	80,340
Climate Change Adaptation Officer	-	-	-	-	76,930
Climate Change Adviser	7,408	7,408	7,408	7,408	123,470
Knowledge Mangement Adviser	-	-	-	-	76,790
Education and Social Communications Adviser	-	-	-	-	20,594
Media Public Relations Officer	-	-	-	-	8,781
Marine Pollution Adviser	-	-	-	-	-
Project Manager - PACC	-	-	-	-	128,700
Project Officer - PACC	-	-	-	-	69,650
Intern Communications Officer - PACC	-	-	-	-	23,540
PI- Global Climate Observing System Officer	-	-	-	-	-
PI - Global Ocean Observing System Coordinator	-	-	-	-	66,790
Meteorology/Climatology Adviser	-	-	-	-	94,500
Secretary - Pacific Futures Programme	1,308	1,308	1,308	1,308	16,350
TOTAL PERSONNEL COSTS	38,749	119,602	42,766	38,749	1,027,545
II. OPERATING COSTS					
Administration Expenses	13,946	29,200	13,285	67,485	370,707
General Expenses	1,250	3,250	1,250	3,250	61,800
Consultatncy Expenses	-	100,000	-	500,000	634,000
Meetings/Conferences Expenses	18,400	18,400	18,400	18,400	470,096
PICT Training Expenses	-	-	-	-	183,910
PICT Attachment Expenses	-	-	-	-	64,571
In-Country Assistance Expenses	-	-	-	150,000	150,000
Special Event Expenses	118,112	168,646	111,500	1,500	627,258
Direct Project Funding to Countries	-	-	-	-	2,567,727
TOTAL OPERATING COSTS	151,708	319,496	144,435	740,635	5,130,069
III. CAPITAL COSTS					
Capital Expenditure	600	600	600	600	27,900
TOTAL CAPITAL COSTS	600	600	600	600	27,900
GRAND TOTAL	191,058	439,698	187,801	779,984	6,185,514

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets											
Biodiversity											
IMPLEMENTATION COSTS	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
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
I. PERSONNEL COSTS											
Island Ecosystem Programme Manager	8,567	-	8,567	-	-	-	8,567	8,567	8,567	8,567	-
Biodiversity Adviser	23,625	37,800	-	-	-	-	18,900	9,450	4,725	-	-
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-
Coastal & Marine Adviser	-	14,841	-	14,841	-	-	14,841	-	-	14,841	-
Coral Reef Management Officer	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Adviser	5,149	5,149	5,149	-	5,149	5,149	5,149	4,119	-	3,089	5,149
Terrestrial Ecosystem Mangement Officer	15,746	39,365	-	-	-	-	7,873	7,873	7,873	-	-
Infomration Resource Centre Manager	-	-	-	-	-	-	-	-	-	-	-
Media Public Relations Officer	4,391	4,391	-	-	4,391	4,391	-	-	-	-	-
Marine Species Officer	8,633	8,633	-	-	-	-	-	-	-	-	-
Marine Conservation Annalyst	-	29,093	-	-	-	-	-	-	-	-	-
PILN Officer	-	-	-	-	-	-	-	-	-	-	-
GEF Invasive Project Officer	-	-	-	-	-	-	-	-	-	-	-
Assistant Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-
Ramsar Officer	-	-	-	-	41,320	41,320	-	-	-	-	-
Secretary - Island Ecosystem Manager	1,352	-	-	-	-	-	1,352	1,352	1,352	1,159	-
CMS Project Officer	3,340	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS	70,801	165,987	13,715	14,841	50,859	50,859	56,681	31,360	22,517	27,656	5,149
II. OPERATING COSTS											
Administration Expenses	3,443	64,423	233	252	10,699	659	5,035	2,263	1,083	435	8,330
General Expenses	1,325	6,670	325	520	1,725	1,825	845	625	325	845	800
Consultatncy Expenses	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	32,000	94,000	2,000	2,000	12,000	3,350	9,500	12,000	10,500	3,500	2,500
PICT Training Expenses	-	-	-	-	-	1,419	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	-	199,739	-	-	92,963	-	40,000	10,000	-	-	80,000
Direct Project Funding to Countries	-	339,825	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	36,768	704,657	2,558	2,772	117,387	7,253	55,380	24,888	11,908	4,780	91,630
III. CAPITAL COSTS											
Capital Expenditure	1,100	4,000	-	-	300	-	-	-	-	-	-
TOTAL CAPITAL COSTS	1,100	4,000	-	-	300	-	-	-	-	-	-
GRAND TOTAL	108,669	874,644	16,273	17,613	168,546	58,112	112,061	56,248	34,424	32,435	96,779

IMPLEMENTATION COSTS	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	2012
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
I. PERSONNEL COSTS	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
Island Ecosystem Programme Manager	-	8,567	8,567	8,567	-	7,139	-	7,139	142,780
Biodiversity Adviser	-	-	-	-	-	-	-	-	94,500
Invasive Species Officer	13,941	-	13,941	13,941	-	-	-	13,941	92,940
Coastal & Marine Adviser	-	-	-	-	-	-	-	-	98,940
Coral Reef Management Officer	-	-	-	-	-	-	-	-	-
Education & Social Communications Adviser	-	-	10,297	-	5,149	-	-	-	68,990
Terrestrial Ecosystem Mangement Officer	-	-	-	-	-	-	-	-	78,730
Infomration Resource Centre Manager	-	-	-	-	-	-	-	-	-
Media Public Relations Officer	-	-	4,391	-	-	-	-	-	21,953
Marine Species Officer	-	-	-	-	-	-	-	-	86,330
Marine Conservation Annalyst	-	-	-	-	-	-	-	-	29,093
PILN Officer	14,674	-	14,674	-	-	14,674	-	-	73,370
GEF Invasive Project Officer	10,019	-	10,019	10,019	-	-	-	10,019	66,790
Assistant Turtle Database Officer	-	-	-	-	-	-	-	-	61,370
Ramsar Officer	-	-	-	-	-	-	-	-	82,640
Secretary - Island Ecosystem Manager	-	1,159	1,159	-	1,159	-	1,159	1,159	19,310
CMS Project Officer	-	-	-	-	-	-	-	-	66,790
TOTAL PERSONNEL COSTS	38,634	9,725	63,046	32,526	6,307	21,813	1,159	32,257	1,084,525
II. OPERATING COSTS									
Administration Expenses	15,500	10,383	7,083	843	-	233	-	31,983	213,875
General Expenses	-	1,325	325	325	-	325	-	325	33,905
Consultatncy Expenses	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	3,000	21,500	9,500	4,500	-	1,500	-	1,500	301,850
PICT Training Expenses	-	-	-	-	-	-	-	-	22,419
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	5,000
Special Event Expenses	152,000	81,000	61,000	-	-	-	-	318,000	1,425,702
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	339,825
TOTAL OPERATING COSTS	170,500	114,208	77,908	5,308	-	2,058	-	351,808	2,342,576
III. CAPITAL COSTS									
Capital Expenditure	-	-	-	-	-	500	-	-	8,400
TOTAL CAPITAL COSTS	-	-	-	-	-	500	-	-	8,400
GRAND TOTAL	209,134	123,933	140,954	37,834	6,307	24,371	1,159	384,065	3,435,501

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets											
Waste Management											
IMPLEMENTATION COSTS	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
	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											
Waste & Pollution Programme Manger	-	-	-	-	-	-	-	-	-	-	-
Pollution Prevention Adviser	26,303	5,261	10,521	-	10,521	15,782	5,261	10,521	5,261	5,261	5,261
Education & social Communication Adviser	-	-	10,297	3,089	-	-	-	-	-	-	-
Solid Waste Officer	16,430	-	8,215	4,108	-	16,430	8,215	8,215	4,108	8,215	4,108
Environment Leal Adviser	11,659	-	-	-	-	-	-	-	-	11,659	-
Marine Pollution Adviser	14,031	16,190	107,793	1,079	5,397	21,586	5,397	6,476	16,190	3,238	2,159
Programme Assistant	2,025	2,025	-	-	2,025	2,025	-	-	-	-	1,906
TOTAL PERSONNEL COSTS	70,447	23,475	39,826	8,276	17,942	55,822	18,872	25,212	25,558	28,372	13,432
II. OPERATING COSTS											
Administration Expenses	23,983	1,010	25	349	210	465	110	185	285	8,725	160
General Expenses	500	500	1,150	500	500	1,150	500	1,150	1,150	1,150	500
Consultatncy Expenses	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	-	-	-	-	-	-	-	-	-	-	-
PICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	238,628	9,000	5,400	2,340	1,000	2,800	-	-	1,000	85,400	500
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	263,111	10,510	7,275	3,189	1,710	4,415	610	1,335	2,435	95,275	1,160
III. CAPITAL COSTS											
Capital Expenditure	700	600	700	650	600	700	600	700	700	700	600
TOTAL CAPITAL COSTS	700	600	700	650	600	700	600	700	700	700	600
GRAND TOTAL	334,258	34,585	47,801	12,115	20,252	60,937	20,082	27,247	28,693	124,347	15,192

IMPLEMENTATION COSTS	3.3.1.4	3.3.2.1	2010
	Budget	Budget	BUDGET
I. PERSONNEL COSTS	Estimates	Estimates	ESTIMATES
Waste & Pollution Programme Manger	-	-	-
Pollution Prevention Adviser	5,261	-	105,210
Education & social Communication Adviser	-	-	13,386
Solid Waste Officer	4,108	-	82,150
Environment Leal Adviser	-	-	23,318
Marine Pollution Adviser	5,397	-	1,079,930
Programme Assistant	-	1,906	1,110
TOTAL PERSONNEL COSTS	14,765	1,906	343,904
II. OPERATING COSTS			
Administration Expenses	6,760	-	42,967
General Expenses	500	-	9,250
Consultatncy Expenses	-	-	-
Meetings/Conferences Expenses	-	-	-
PICT Training Expenses	-	-	-
PICT Attachment Expenses	-	-	-
In-Country Assistance Expenses	-	-	-
Special Event Expenses	66,500	-	412,568
Direct Project Funding to Countries	-	-	-
TOTAL OPERATING COSTS	73,760	-	464,785
III. CAPITAL COSTS			
Capital Expenditure	600	-	7,850
TOTAL CAPITAL COSTS	600	-	7,850
GRAND TOTAL	89,125	1,906	816,539

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets											
Environmental Monitoring and Governance											
IMPLEMENTATION COSTS	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	4.2.1.2	4.2.1.3	4.3.1.1	2012
	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											
EM & G Programme Manger	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Adviser	-	-	-	-	-	-	-	-	-	-	-
Environment Legal Adviser	11,659	5,830	-	17,489	23,318	-	5,830	-	-	-	64,125
Capacity Development Adviser	10,907	-	-	-	21,814	-	76,349	-	-	-	109,070
Sustainable Development Adviser	-	-	22,648	-	-	22,648	33,972	33,972	-	-	113,240
Environmental Officer	25,521	-	-	-	8,507	-	42,535	-	-	8,507	85,070
Meida Public Relations Officer	-	-	-	-	-	-	8,781	-	-	8,781	17,562
GEF Support Adviser	-	-	-	-	-	67,765	-	-	-	-	67,765
Programme Assistant	2,367	-	2,367	-	2,209	2,209	2,209	2,209	-	2,209	15,780
TOTAL PERSONNEL COSTS	50,454		25,015	17,489	55,848	92,622	169,676	36,181	-	19,497	472,612
II. OPERATING COSTS											
Administration Expenses	2,000	-	3,050	900	5,211	1,750	19,836	5,350	-	-	38,097
General Expenses	-	-	3,000	-	-	1,000	27,000	3,000	-	-	34,000
Consultatncy Expenses	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	16,000	-	15,000	9,000	6,000	10,000	120,714	30,000	-	-	206,714
PICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	4,000	-	12,000	-	46,107	6,000	50,146	20,000	-	-	138,253
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	22,000	-	33,050	9,900	57,318	18,750	217,696	58,350	-	-	417,064
III. CAPITAL COSTS											
Capital Expenditure	-	-	500	-	-	500	500	500	-	-	2,000
TOTAL CAPITAL COSTS	-	-	500	-	-	500	500	500	-	-	2,000
GRAND TOTAL	72,454	5,830	58,565	27,389	113,166	111,872	387,872	95,031	-	19,497	891,675

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets					
Executive Management & Corporate Support					
IMPLEMENTATION COSTS	5.1.1.1	5.2.1.1	5.3.1.1	5.4.1.1	2012
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director	245,960	-	-	-	245,960
Deputy Director	172,370	-	-	-	172,370
Personal Assistant - Director	20,740	-	-	-	20,740
Personal Assistant - Deputy	23,540	-	-	-	23,540
Information Technology	-	116,790	-	-	116,790
Information Resource Centre	-	87,970	-	-	87,970
Finance Manger	-	-	120,100	-	120,100
HR & Administraion Mnger	-	-	-	97,850	97,850
Personnel Officer	-	-	-	23,540	23,540
Assistant Accountant	-	-	23,540	-	23,540
Registry Supervisor	-	20,740	-	-	20,740
Finance Officer #1	-	-	13,760	-	13,760
Receptionist	-	-	-	10,640	10,640
Clerk/Driver	-	-	-	9,680	9,680
Clerk/Tea Attendant/Cleaner	-	-	-	7,960	7,960
Property Services Officer	-	-	-	19,860	19,860
Gardener/Groundsman	-	-	-	7,960	7,960
Project Accountant	-	-	92,110	-	92,110
Finance Officer #2	-	-	15,610	-	15,610
Finance Officer #3	-	-	14,120	-	14,120
Registry Assistant	-	15,780	-	-	15,780
Cleaner/Messenger	-	-	-	7,960	7,960
Conference & Travel Officer	-	-	19,310	-	19,310
IT Networks & Systems Support Engineer	-	88,000	-	-	88,000
Web Application Developer	-	73,360	-	-	73,360
Assistant Librarian	-	19,310	-	-	19,310
Media Public Relations Officer	-	39,515	-	-	39,515
Communications Officer	-	90,210	-	-	90,210
Database Management Officer	-	103,370	-	-	103,370
Environment Legal Adviser	29,148				29,148
Mangement Accountant			79,780		79,780
HR Officer - PDP				19,860	19,860
HR Officer - HRIS				19,860	19,860
Prov-Overtime, Performance Increment etc	2,140	2,140	12,840	4,280	21,400
TOTAL PERSONNEL COSTS	493,898	657,185	391,170	229,450	1,771,702
II. OPERATING COSTS					
Administration Expenses	10,000	-	34,000	25,000	69,000
General Expenses	118,460	99,400	20,000	396,700	634,560
Consultatncy Expenses	-	14,000	20,000	-	34,000
Meetings/Conferences Expenses	70,000	18,000	6,000	6,000	100,000
PICT Training Expenses	-	2,500	-	-	2,500
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-
Special Event Expenses	53,000	12,500	-	-	65,500
Countries	-	-	-	-	-
TOTAL OPERATING COSTS	251,460	146,400	80,000	427,700	905,560
III. CAPITAL COSTS					
Capital Expenditure	3,000	11,600	157,500	139,000	311,100
TOTAL CAPITAL COSTS	3,000	11,600	157,500	139,000	311,100
GRAND TOTAL	748,358	815,185	628,670	796,150	2,988,362

b. SPREP SALARY GRADING AND ALLOWANCES 2007

PROFESSIONAL STAFF	Minimum	0.66413	Maximum	0.66413
REGULATIONS 2007	SDR	USD	SDR	USD
M	54,777	82,479	82,164	123,717
L	45,554	68,592	68,331	102,888
K	40,709	61,297	55,081	82,937
J	33,027	49,730	44,680	67,276
I	22,418	33,755	31,396	47,274
H	17,934	27,004	25,117	37,819
SUPPORT STAFF	Minimum	0.438	Maximum	0.438
REGULATIONS 2007	SAT	USD	SAT	USD
F3	27,453	12,024	41,181	18,037
F2	22,080	9,671	33,120	14,507
F1	17,496	7,663	26,240	11,493
D/E	8,904	3,900	13,352	5,848
B/C	6,999	3,066	10,503	4,600
A				

Note:

F3 Personnel Officer; Personal Assistant to the Director; Personal Assistant to D/Director; Property Services
 F2 Assistant Accountant; Registry Supervisor; Conference and Travel Officer; Secretary to Managers
 F1 Assistant Librarian; Administration Assistant; Finance Officers; Programme Assistants; Records Management
 Maintenance Tradesman
 D/E Driver/Clerk; Registry Clerk; Handyman; Receptionist
 B/C Tea-person/Cleaner/Clerical Assistant; Cleaner/Tea-person/Messenger; Grounds-man/Gardener; Cleaner
 A [No staff positions in this Grade]

SPREP STAFF ALLOWANCES	USD
Establishment Grant: Regulation 16(a)(iii)	
Director SDR 1,467	2,208.90
Other Staff SDR 1,100	1,656.30
Education Allowance: Regulation 23(2)(a)	
All Professional Staff:	
Up to a maximum of Samoan Tala 15,600 per annum per child with an overall maximum	6,832.80
Samoan Tala 46,800 per annum per family of 3 or more eligible children.	20498.40
Cost of Living Differential Allowance (COLDA): Regulation 23(e)	
Index is 145 (1/1/05)	
Maximum Rate for Director's Rent-free Accommodation: Regulation 24(a)	
Samoan Tala 5,000 per month	2,190.00
Domestic Assistance Allowance for Director: Regulation 24(c):	
SAT\$ 4,695 per annum (at 1 Jan 2001) : Adjusted at the same time, in accordance with the same rate of adjustments made to pay in the Samoan Public Service.	2056.41
Housing Assistance: (Regulation 28(b))	
All professional staff:	
Samoan Tala 2,138 per month	936.44

Source: SPREP Approved Staff Regulations 2007

c. DAILY SUBSISTENCE ALLOWANCE RATES JULY 2012

Countries	First 60 Days US\$	SPREP Rates (80% of UN Rates in USD)	Countries	First 60 Days US\$	SPREP Rates (80% of UN Rates in USD)
Australia			Niue		
Canberra, Melbourne, Sydney	348	278.4	All Areas	159	127.2
Darwin	336	268.8	Palau	196	156.8
Elsewhere	333	266.4	PNG		
Cook Islands			Port Moresby	530	424.0
Rarotonga	208	166.4	Alotau	298	238.4
Aitutaki	133	106.4	Kimbe	278	222.4
Atiu	113	90.4	Lae	283	226.4
Elsewhere	75	60.0	Madang	268	214.4
Fiji			Elsewhere	142	113.6
Suva	194	155.2	Samoa		
Coral Coast	317	253.6	Apia	171	136.8
Nadi	201	160.8	Elsewhere	217	173.6
Elsewhere	106	84.8	Solomon Islands		
FSM			Honiara	187	149.6
Kosrae	177	141.6	Auki	129	103.2
Ponape	156	124.8	Gizo	174	139.2
Truk	228	182.4	Munda	128	102.4
Yap	212	169.6	Elsewhere	82	65.6
Elsewhere	25	20.0	Tokelau		
Guam	315	252	All Areas	73	58.4
Hawaii			Tonga		
Honolulu	261	208.8	Nukualofa	302	241.6
Kiribati			Haapai	266	212.8
Christmas Island	292	233.6	Vavau	313	250.4
All Other Areas	168	134.4	Elsewhere	115	92.0
Outer Islands	86	68.8	Tuvalu	117	93.6
Marshall Islands			Vanuatu		
Majuro	202	161.6	Port Vila	262	209.6
Elsewhere	150	120.0	Santos	243	194.4
Nauru	179	143.2	Tanna Island	332	265.6
New Zealand			Elsewhere	131	104.8
Auck, Christchurch, Wlgn	351	280.8			
Elsewhere	261	208.8			

Source: SPREP Secretariat 2012

d. TRAVEL FREQUENCY AND COSTS 2012

TRAVEL FREQUENCY AND ASSUMPTIONS		
Frequency of Trips within Sub-groups	4	times
Frequency of Trips to SPREP Headquarters and vice versa	2	times
New Average Duration of Trips	7	days
Old Average Duration of Trips	14	days
Incidental to DSA	5%	
Number of Staff Travelling - Co-location	1	staff
Number of Staff Travelling - Single Agency	3	staff
Number of Staff Travelling - Smaller Island States	1	staff
Number of Days saved due to sub-regional meetings per annum	1	week
Number of weeks in a year	52	weeks
Estimated salary for country members' officials	30,000	USD
Frequency of regional meetings in sub-region	2	times
Member of officials participating in the meetings	2	officials

TRAVEL COSTS (USD)	
Federated States of Micronesia	
Federated States of Micronesia - Republic of Marshall Islands	1,000
Federated States of Micronesia - Republic of Palau	1,309
Republic of Marshall Islands	
Republic of Marshall Islands - Federated States of Micronesia	1,067
Republic of Marshall Islands - Republic of Palau	2,264
Vanuatu	
Vanuatu - Solomon Islands	470
Vanuatu - Papua New Guinea	2,105
Solomon Islands	
Solomon Islands - Vanuatu	470
Solomon Islands - Papua New Guinea	1,220
Papua New Guinea	
Papua New Guinea - Vanuatu	2,105
Papua New Guinea - Solomon Islands	1,220
<i>Source - Continental Airlines, Wego and Orbitz Websites 2012</i>	

FLIGHTS TO APW	Price Range (Tickets)						Avg Travel Costs
Vanuatu	3,872	3,331	1,616	1,534	830	592	1,963
Solomon Islands	4,943			3,045		2,083	3,357
FSM							5,452
RMI	4,657					3,790	4,224
Republic of Palau		7,942	5,436	4,758	4,022	3,780	6,680
Papua New Guinea	5,453		4,231			3,092	4,259
Kiribati						3,817	3,817
Cook Islands	1,880	1,790	1,667	1,568	1,456	1,236	1,600
Niue						1,863	1,863
Nauru						3,189	3,189
Tuvalu							1,734
<i>Source: Orbitz Website 2012</i>							

e. BENEFITS AND COSTS 2012

BENEFITS	%
<i>Gain from increased visibility/relevance of SPREP staff in these countries to total cost of salaries for new staff - SIS.</i>	10%
<i>Gain from increased visibility/relevance of SPREP staff in these countries to total cost of salaries for new staff - co-location.</i>	15%
<i>Gain from increased visibility/relevance of SPREP staff in these countries to total cost of salaries for new staff - single agency.</i>	20%
<i>Gain from increased visibility/relevance of SPREP staff in these countries to total cost of salaries for new staff - smaller island states model.</i>	10%
<i>Operating Costs for SPREP under co-location</i>	15%

COSTS	%
<i>Operating Costs for SPREP under co-location</i>	15%
<i>Operating Costs for SPREP under single agency</i>	50%
<i>%age of Accommodation and Staff Benefits to Salaries and Benefits - Co-location and Single Agency</i>	40%
<i>Share of Operating Costs under PIFS SIS Model (USD)</i>	5,000
<i>Programme related travelling costs</i>	50%

AVERAGE ANNUAL INFLATION RATES	%
Federated States of Micronesia	1.75%
Republic of Marshall Islands	0.75%
Republic of Palau	0.75%
Vanuatu	1.75%
Papua New Guinea	3.60%
Solomon Islands	0.50%
Samoa	1.50%
Cook Islands	1.50%
Niue	1.50%
Nauru	1.50%
Kiribati	1.75%
Average Regional Inflation Rate	1.53%
<i>Source: Member Countries' Statistics</i>	

GUIDELINE OF COSTS TO HOST COUNTRY	2012 PRICES	UNITS
Building size (40 square meters)	40	square meters
Cost of building square meters	3,000	USD
Land price per acre	1,200,000	acres
Land size	0.50	acres
Clearing and Landscaping	27,000	USD
Installation costs		
<i>Electricity</i>	1,000	USD
<i>Water</i>	1,000	USD
<i>Telephone</i>	1,000	USD

f. SPREP MEMBER COUNTRY DISBURSEMENTS 2009-2011

	2009		2010		2011	
	Projects Programmes	Meeting Costs	Projects Programmes	Meeting Costs	Projects Programmes	Meeting Costs
American Samoa	\$ 6,221 52%	\$ 5,687 48%	\$ 183 8%	\$ 2,155 92%	\$ - 0%	\$ 10,964 100%
	\$	11,907	\$	2,338	\$	10,964
Cook Islands	\$ 171,320 93%	\$ 12,064 7%	\$ 68,367 64%	\$ 38,137 36%	\$ 240,638 76%	\$ 77,470 24%
	\$	183,384	\$	106,504	\$	318,108
Federated States of Micronesia	\$ 221,646 90%	\$ 23,583 10%	\$ 65,135 66%	\$ 34,021 34%	\$ 167,370 68%	\$ 78,790 32%
	\$	245,229	\$	99,156	\$	246,160
Fiji	\$ 197,195 97%	\$ 6,362 3%	\$ 96,674 75%	\$ 31,579 25%	\$ 584,392 95%	\$ 32,873 5%
	\$	203,558	\$	128,253	\$	617,265
French Polynesia	\$ 36,628 91%	\$ 3,614 9%	\$ 8,513 100%	\$ - 0%	\$ 6,777 36%	\$ 11,888 64%
	\$	40,242	\$	8,513	\$	18,665
Guam	\$ 10,971 79%	\$ 2,890 21%	\$ 2,253 70%	\$ 955 30%	\$ 3,084 80%	\$ 766 20%
	\$	13,862	\$	3,208	\$	3,849
Kiribati	\$ 152,742 89%	\$ 19,578 11%	\$ 79,207 62%	\$ 49,142 38%	\$ 156,460 67%	\$ 76,754 33%
	\$	172,320	\$	128,350	\$	233,214
Marshall Islands	\$ 140,411 94%	\$ 9,651 6%	\$ 111,752 81%	\$ 26,362 19%	\$ 116,844 64%	\$ 64,823 36%
	\$	150,062	\$	138,114	\$	181,667
Nauru	\$ 138,546 93%	\$ 11,052 7%	\$ 145,681 81%	\$ 34,062 19%	\$ 224,000 77%	\$ 65,854 23%
	\$	149,599	\$	179,743	\$	289,854
New Caledonia	\$ 17,429 90%	\$ 1,952 10%	\$ 69,526 99%	\$ 353 1%	\$ 29,704 100%	\$ - 0%
	\$	19,381	\$	69,879	\$	29,704
Niue	\$ 95,624 88%	\$ 12,811 12%	\$ 211,130 91%	\$ 19,631 9%	\$ 161,521 80%	\$ 41,639 20%
	\$	108,435	\$	230,761	\$	203,159
Northn Marianas	\$ 9,817 100%	\$ - 0%	\$ 5,791 100%	\$ - 0%	\$ - 0%	\$ 766 100%
	\$	9,817	\$	5,791	\$	766
Palau	\$ 161,699 90%	\$ 17,388 10%	\$ 86,349 69%	\$ 37,983 31%	\$ 98,665 59%	\$ 68,862 41%
	\$	179,087	\$	124,331	\$	167,527

Papua New Guinea	\$ 174,094	\$ 16,460	\$ 93,229	\$ 17,982	\$ 149,462	\$ 48,702
	91%	9%	84%	16%	75%	25%
	\$	190,554	\$	111,211	\$	198,163
Samoa	\$ 316,391	\$ 18,904	\$ 215,865	\$ 21,913	\$ 357,146	\$ 33,156
	94%	6%	91%	9%	92%	8%
	\$	335,295	\$	237,777	\$	390,302
Solomon Islands	\$ 374,430	\$ 23,311	\$ 222,583	\$ 10,405	\$ 338,646	\$ 34,713
	94%	6%	96%	4%	91%	9%
	\$	397,740	\$	232,988	\$	373,358
Tokelau	\$ 10,772	\$ -	\$ -	\$ 9,400	\$ 23,669	\$ -
	100%	0%	0%	100%	100%	0%
	\$	10,772	\$	9,400	\$	23,669
Tonga	\$ 115,553	\$ 16,957	\$ 174,556	\$ 24,260	\$ 265,505	\$ 39,867
	87%	13%	88%	12%	87%	13%
	\$	132,511	\$	198,816	\$	305,372
Tuvalu	\$ 193,053	\$ 28,014	\$ 248,100	\$ 40,690	\$ 321,386	\$ 48,737
	87%	13%	86%	14%	87%	13%
	\$	221,067	\$	288,789	\$	370,122
Vanuatu	\$ 247,459	\$ 7,788	\$ 103,570	\$ 25,108	\$ 237,182	\$ 64,197
	97%	3%	80%	20%	79%	21%
	\$	255,247	\$	128,678	\$	301,379
Wallis and Futuna	\$ 14,022	\$ -	\$ 3,532	\$ 950	\$ -	\$ -
	100%	0%	79%	21%	0%	0%
	\$	14,022	\$	4,482	\$	-
GRAND TOTAL	\$ 2,806,023	\$ 238,066	\$ 2,011,998	\$ 425,087	\$ 3,482,450	\$ 800,820
	92%	8%	83%	17%	81%	19%
	\$	3,044,088	\$	2,437,085	\$	4,283,269

Source: SPREP Secretariat 2012

g. SPREP ACTUAL STAFF TRAVEL 2011: ADOPTED FOR OPTION 1 CO-LOCATION

SOL ISLANDS	Per Diem/ Incidentals	Airfare	TOTAL
Aust/Sol Is	1,831	1,041	2,872
Fiji/Sol Is	3,610	2,075	5,685
PNG	3,700	2,779	6,479
PNG	3,780	2,779	6,559
PNG	5,790	2,043	7,833
PNG	5,790	2,043	7,833
PNG	5,790	2,043	7,833
PNG / Sol Is	5,085	2,642	7,727
Sol Is/Fiji	2,268	1,848	4,116
Sol Is	522	2,092	2,614
Sol Is/Van	3,309	2,304	5,613
Tuvalu/Sol Is	4,505	3,716	8,221
Tuv/Sol Is/Van	4,447	3,224	7,671
	50,427	30,627	81,054
VANUATU	Per Diem/ Incidentals	Airfare	TOTAL
Van	1,999	2,838	4,837
Van	807	2,521	3,328
Van	1,727	2,196	3,923
Van	1,727	2,167	3,894
Van	2,948	1,471	4,419
Van	2,925	2,066	4,991
Van	1,727	2,192	3,919
Van	1,727	2,196	3,923
Van	2,999	2,066	5,065
Van	1,727	2,192	3,919
Van	846	2,659	3,505
Van	2,446	1,223	3,669
Van	1,212	1,773	2,985
Van/Niue	2,819	2,077	4,896
Sol Is/Fiji	2,268	1,848	4,116
Sol Islands	522	2,092	2,614
Sol Is/Van	3,309	2,304	5,613
Tuv/Sol Is	4,505	3,716	8,221
Tuv/Sol Is/Van	4,447	3,224	7,671
	42,687	42,823	85,510
FSM	Per Diem/ Incidentals	Airfare	TOTAL
FSM	1,370	3,909	5,279
FSM	1,266	1,484	2,750
FSM	992	3,705	4,697
FSM	1,173	4,387	5,560
Guam/Palau/Yap	3,981	5,069	9,050

Palau	1,193	3,858	5,051
Palau	3,041	3,227	6,268
Palau/RMI	4,070	4,607	8,677
Palau/RMI	2,814	5,012	7,826
	19,900	35,259	55,159
RMI	Per Diem/Incidentals	Airfare	TOTAL
RMI & FSM	3,588	4,240	7,828
RMI	2,702	5,010	7,712
RMI	2,636	2,631	5,267
RMI	2,897	5,010	7,907
RMI	2,903	5,010	7,913
RMI/Fiji	2,062	4,269	6,331
Palau	1,193	3,858	5,051
Palau	3,041	3,227	6,268
Palau/RMI	4,070	4,607	8,677
Palau/RMI	2,814	5,012	7,826
	27,906	42,875	70,781
<i>Source: SPREP Secretariat 2012</i>			

h. SPREP ACTUAL STAFF TRAVEL 2011: ADOPTED FOR OPTION 2 SINGLE AGENCY/COUNTRY OFFICE

FSM	Per Diem/ Incidentals	Airfare	TOTAL
FSM	1,370	3,909	5,279
FSM	1,266	1,484	2,750
FSM	992	3,705	4,697
FSM	1,173	4,387	5,560
RMI & FSM	3,588	4,240	7,828
	8,389	17,725	26,114
RMI	Per Diem/ Incidentals	Airfare	TOTAL
RMI	2,702	5,010	7,712
RMI	2,636	2,631	5,267
RMI	2,897	5,010	7,907
RMI	2,903	5,010	7,913
RMI /Fiji	2,062	4,269	6,331
NZ / RMI	3,344	5,125	8,469
	16,544	27,056	43,600
PALAU	Per Diem/ Incidentals	Airfare	TOTAL
Palau/ RMI	4,070	4,607	8,677
Palau/ RMI	2,814	5,012	7,826
Guam/Palau/Yap	3,981	5,069	9,050
Palau	1,193	3,858	5,051
Palau	3,041	3,227	6,268
Palau/RMI	4,070	4,607	8,677
Palau/RMI	2,814	5,012	7,826
	21,983	31,393	53,376
SOLOMON ISLANDS	Per Diem/ Incidentals	Airfare	TOTAL
Aust/Solomon Is	1,831	1,041	2,872
PNG / Solomon Is	5,085	2,642	7,727
Sol Is/Fiji	2,268	1,848	4,116
Sol Is	522	2,092	2,614
Sol Is/Van	3,309	2,304	5,613
Tuv/Sol Is	4,505	3,716	8,221
Tuv/Sol Is/Van	4,447	3,224	7,671
	21,967	16,867	38,834
VANUATU	Per Diem/ Incidentals	Airfare	TOTAL
Vanuatu	1,999	2,838	4,837
Vanuatu	807	2,521	3,328
Vanuatu	1,727	2,196	3,923
Vanuatu	1,727	2,167	3,894
Vanuatu	2,948	1,471	4,419
Vanuatu	2,925	2,066	4,991
Vanuatu	1,727	2,192	3,919
Vanuatu	1,727	2,196	3,923
Vanuatu	2,999	2,066	5,065

Vanuatu	1,727	2,192	3,919
Vanuatu	846	2,659	3,505
Vanuatu	2,446	1,223	3,669
Vanuatu	1,212	1,773	2,985
Vanuatu/Niue	2,819	2,077	4,896
	27,636	29,639	57,275
PNG	Per Diem/ Incidentals	Airfare	TOTAL
PNG	3,700	2,779	6,479
PNG	3,780	2,779	6,559
PNG	5,790	2,043	7,833
PNG	5,790	2,043	7,833
PNG	5,790	2,043	7,833
PNG / Sol Is	5,085	2,642	7,727
	29,935	14,327	44,262
<i>Source: SPREP Secretariat 2012</i>			

i. SPREP ACTUAL STAFF TRAVEL 2011: ADOPTED FOR OPTION 3 SPREP SIS DESK OFFICER

Country	Per Diem/ Incidentals	Airfare	TOTAL
Aust/Fiji/Niue/ New Caledonia	7,025	6,582	13,607
Cook Islands	2,185	2,690	4,875
Cook Islands	2,094	1,671	3,765
Cook Islands	1,449	2,351	3,800
Cook Islands	2,998	2,350	5,348
Cook Islands	1,692	1,522	3,214
Cook Islands	1,680	2,333	4,013
Cook Islands	2,450	1,414	3,864
Cook Islands	1,997	1,996	3,993
Cook Islands	1,512	2,120	3,632
Cook Islands	1,785	2,257	4,042
Cook Islands	2,230	1,865	4,095
Cook Islands	1,512	1,842	3,354
Cook Islands	1,210	2,398	3,608
Cook Islands	1,603	2,329	3,932
Cook Islands	1,400	1,911	3,311
Cook Islands	1,087	2,633	3,720
Cook Islands	1,854	2,344	4,198
Cook Islands	1,761	2,740	4,501
Cook Is / Nadi	1,999	1,341	3,340
Cook Is/Fiji	1,952	1,996	3,948
Cook Is / Fiji	1,774	1,341	3,115
Fiji / Cook Islands	2,283	2,248	4,531
Fiji / Kiribati	3,671	1,757	5,428
Fiji / Tarawa	2,007	1,309	3,316
Fiji/Kiribati	2,329	1,422	3,751
Fiji/Niue	1,764	1,601	3,365
Fiji/Tuvalu	3,044	1,666	4,710
Kiribati	2,121	1,757	3,878
Kiribati	1,471	1,208	2,679
Kiribati	1,475	1,208	2,683
Kiribati	2,111	537	2,648
Kiribati	2,036	1,550	3,586
Kiribati	2,999	1,111	4,110
Kiribati	1,915	683	2,598
Kiribati/Fiji	3,532	1,216	4,748
Kiribati/Tonga	5,145	1,952	7,097
Kiribati/Tonga	2,980	1,189	4,169
Marshall Is & FSM	3,588	4,240	7,828

Marshall Islands	2,702	5,010	7,712
Marshall Islands	2,636	2,631	5,267
Marshall Islands	2,897	5,010	7,907
Marshall Islands	2,903	5,010	7,913
RMI/Fiji	2,062	4,269	6,331
Nauru	3,325	2,911	6,236
NZ / RMI	3,344	5,125	8,469
Niue	1,601	1,581	3,182
Niue	1,747	2,369	4,116
Niue	1,511	1,763	3,274
Niue	1,593	1,110	2,703
Niue	1,511	2,087	3,598
Niue	1,799	2,380	4,179
Niue	1,560	2,357	3,917
Niue	1,511	2,357	3,868
Niue	1,545	2,406	3,951
Niue	1,653	2,357	4,010
Niue	1,506	2,098	3,604
Niue	1,511	2,357	3,868
Niue	2,808	1,806	4,614
Niue	1,511	2,087	3,598
Niue	1,511	2,087	3,598
Niue	1,511	1,353	2,864
Niue	1,537	2,087	3,624
Niue	1,511	2,357	3,868
Niue	1,545	1,322	2,867
Niue	1,864	2,043	3,907
Niue/Nadi	2,585	1,939	4,524
Palau	1,193	3,858	5,051
Palau	3,041	3,227	6,268
Palau/RMI	4,070	4,607	8,677
Palau/RMI	2,814	5,012	7,826
Tonga/Nauru	3,240	2,950	6,190
Tuvalu	2,094	1,806	3,900
Tuvalu	1,819	1,406	3,225
Tuvalu	2,339	4,965	7,304
Tuvalu	1,314	684	1,998
Tuvalu	1,700	1,356	3,056
Tuvalu/Fiji	1,785	1,806	3,591
Tuv/Sol Is	4,505	3,716	8,221
Tuv/Sol Is/Van	4,447	3,224	7,671
Van/Niue	2,819	2,077	4,896
	182,200	189,636	371,836

Source: SPREP Secretariat 2012

j. PC NORTH PACIFIC REGIONAL OFFICE: OPERATIONAL COSTS 2012

PERSONNEL COSTS		CFP Units	USD	Funding
NP Regional Office	Manager	145,600	99,522	Core
	Finance & Admin Officer	90,700	61,996	Core
	Finance Assistant	16,600	11,347	Core
	Admin & HR Assistant	13,400	9,159	Core
	Office Assistant/Driver	7,400	5,058	Core
	PA to Manager	15,300	10,458	Core
	ICT Technician	33,800	23,103	Core
Total Recurrent Personnel Costs		322,800	220,643	
OPERATIONAL COSTS		CFP Units	USD	Funding
	General and Operational Costs	74,300	50,786	Core
	Capital Expenditure	16,400	11,210	Core
	Duty Travel	39,700	27,136	Core
Total Recurrent Expenditure		130,400	89,132	
PROJECT/PROGRAMME PERSONNEL COSTS		CFP Units	USD	Funding
Policy & Planning	Climate Change Adviser	80,200	54,819	Project
Statistics	Statistics Adviser	106,700	72,932	Program
Energy	Census & Survey Data Processing Specialist	92,000	62,884	Project
	TL - North Pacific ACP Renewable Energy	117,700	80,451	Project
	Energy Specialist - PHP Regional Office	74,000	50,581	Project
	North Rep Project Admin	15,900	10,868	Project
	Human Development HD Adviser	102,200	69,856	Program
Oceanic Fisheries	Observer Training Support Officer	91,200	62,338	Project
Food & Nutrition Secy	Participatory Extension Officer	80,800	55,229	Project
Health	LRD Technician	10,500	7,177	Project
	LRD Office Assistant	6,500	4,443	Project
	Technical Adviser	17,600	12,030	Project
	Technical Adviser	17,500	11,962	Project
	Technical Adviser	17,600	12,030	Project
	Quality & Mgmt Support Coordinator	43,350	29,631	Program
	Coordinator NP National Responses	91,600	62,611	Project
	Finance Development Officer	71,800	49,077	Project
	Total	1,037,150	708,920	
			1,018,694	

Source: SPC Budget for the Financial Year Ending 31 December 2012

k. SPC SOLOMON ISLANDS COUNTRY OFFICE: OPERATIONAL COSTS 2012

PERSONNEL COSTS		CFP Units	USD	FUNDING
	Coordinator Country Office	148,200	101,299	Core
	Total Recurrent Personnel Costs	148,200	101,299	
OPERATIONAL COSTS		CFP Units	USD	FUNDING
	General and Operational Costs	56,800	38,824	Core
	Capital Expenditure	0	0	Core
	Duty Travel	5,000	3,418	Core
	Total Recurrent Expenditure	61,800	42,242	
PROJECT/PROGRAMME PERSONNEL COSTS		CFP Units	USD	FUNDING
Policy & Planning	National In-country Climate Change Officer	34,000	23,240	Project
	Trade Facilitation Assistant Tree			
Biosecurity and Trade	Germplasm	18,700	12,782	Project
	Trade Facilitation Assistant Honiara	24,300	16,610	Project
Health Grant Management	Grant Coordinator	80,200	54,819	Project
	Total Project/Prgm Personnel Costs	157,200	107,450	
			250,991	

Source: SPC Budget for the Financial Year Ending 31 December 2012

I. SPC SUVA OFFICE: OPERATIONAL COSTS 2012

PERSONNEL COSTS		CFP Units	USD	Funding
Deputy DG's Office	Deputy DG	154,400	105,537	Core
	Coordinator PPAPD/FPOC	99,500	68,011	Core
	EA to Deputy DG	22,700	15,516	Core
SOPAC Directors Office	SOPAC Director	179,700	122,830	Core
	SOPAC Director's Assistant	18,700	12,782	Core
	ODI Resource Economist	19,650	13,431	Core
EDD Director's Office	Director EDD	127,400	87,081	Core
Education, Training and HDD	Head of CETC	98,200	67,122	Core
HDD RMC Office	RMC Coordinator	90,000	61,517	Core
	Other RMC Personnel	167,200	114,286	Core
SPBEA	SPBEA Director	136,200	93,096	Core
	Other SPBEA Personnel	861,100	588,585	Core
LRD	Director LRD	122,000	83,390	Core
	Other LRD Personnel	95,900	65,550	Core
Ops & Mgmt	Admin	235,800	161,176	Core
	Finance	656,350	448,633	Core
	HR	116,500	79,631	Core
Programme Support	ICT	297,500	203,349	Core
	Library	66,450	45,420	Core
	Publications	91,000	62,201	Core
	Translation/Interpretation	92,300	63,090	Core
	Total Recurrent Personnel	3,748,550	2,562,235	
PROJECT/PROGRAMME PERSONNEL COSTS		CFP Units	USD	Funding
Policy & Planning	Snr Planning Adviser	115,800	79,152	Program
	Planning Adviser	83,800	57,280	Program
	Project Mgr GCCA SIS	93,100	63,636	Project
	Project Mgr	89,200	60,971	Project
	Food Security TA	89,200	60,971	Project
	Climate Change Adviser	112,600	76,965	Project
	Climate Change Adviser	80,200	54,819	Project
	M&E Officer	64,700	44,224	Project
	Research Admin Assistant	14,700	10,048	Project
	Admin Assistant	14,000	9,569	Project
	Food Security GIS Supp Asst	14,000	9,569	Project
	Project Accountant	14,000	9,569	Project
SOPAC Directors Office	Personnel	344,650	235,578	Prog/Proj
SOPAC Disaster Reduction	Personnel	1,014,600	693,506	Prog/Proj
SOPAC Oceans & Islands	Personnel	1,021,200	698,018	Prog/Proj

SOPAC Water & Sanitation	Personnel	926,600	633,356	Prog/Proj
EDD Directors Office	Personnel	183,000	125,085	Prog/Proj
EDD Energy	Personnel	334,700	228,776	Prog/Proj
EDD Pacific ICT	Personnel	181,300	123,923	Prog/Proj
EDD Transport	Personnel	479,900	328,025	Prog/Proj
HDD CETC	Personnel	195,700	133,766	Prog/Proj
HDD HD	Personnel	185,400	126,726	Prog/Proj
HDD RRRT	Personnel	202,900	138,688	Prog/Proj
HDD RMC	Personnel	30,500	20,848	Prog/Proj
HDD SPBEA	Personnel	690,100	471,702	Prog/Proj
LRD	Personnel	2,846,600	1,945,728	Prog/Proj
Ops & Mgmt	Admin	28,600	19,549	Project
	Finance	90,000	61,517	Project
	HR	143,400	98,018	Project
Programme Support	ICT	133,050	90,943	Prog/Proj
	Publications	121,550	83,083	Program
	Total Project/Prgm Personnel	9,939,050	6,793,609	

Source: SPC Budget for the Financial Year Ending 31 December 2012

m. PIFS SIS AND PACIFIC PLAN DESK OFFICERS: OPERATIONAL COSTS 2011

SUPPORT TO SMALLER ISLAND STATES (SIS)	Sourcing	2011 Budget	USD Equiv	2011 Budget rvd (A)	2010 Budget rvd (B)	Variance A-B
SISDF Cook Islands	XB	40,000	21,980	40,000	25,925	14,075
SISDF Kiribati	XB	6,000	3,297	6,000	15,560	-9,560
SISDF Nauru	XB	5,000	2,748	5,000	21,299	-16,299
SISDF Niue	XB	-	0	0	4,241	-4,241
SISDF Palau	XB	30,000	16,485	30,000	23,567	6,433
SISDF Tuvalu	XB	3,000	1,649	3,000	22,813	-19,813
SISDF Rep. Marshall Islands	XB	20,000	10,990	20,000	44,059	-24,059
SIS Pacific Plan Officers	CB	200,000	109,900	200,000	200,000	0
SIS Programme Officer	CB	123,567	67,900	123,567	118,113	5,454
SIS Work Prog- Key Issues	CB	70,000	38,465	111,162	60,000	51,162
Total Support to SIS		497,567	273,413	538,729	535,577	3,152

CB: Core Budget		
RB: Regular Budget		
XB: Extra Budget		
Travel per annum limited to	15	days
Airfare per annum:	2,500	USD
Accommodation per annum:	1,500	USD
DSA's per annum:	1,500	USD
Incidentals per annum: (includes departure taxes, airport transfers/taxis, transport costs, international telecom costs)	1,000	USD
Official telecom costs per annum:	500	USD
Laptop and printer provided	2,000	USD

PACIFIC PLAN	Sourcing	2011 Budget	USD Equiv	2011 Budget rvd (A)	2010 Budget rvd (B)	Variance A-B
Pacific Plan Desk Officers	CB	-	-	-	80,000	-80,000
Pacific Plan Reporting & Monitoring	CB	90,000	49,455	90,000	150,000	-60,000
Pacific Plan Support	RB	91,063	50,039	91,063	64,767	26,296
Pacific Plan Executive Support	RB	20,000	10,990	20,000	29,444	-9,444
Total Pacific Plan		201,063	110,484	201,063	324,211	-123,148

Source: PIFS Budget and Work Programme 2007-2011

ATTACHMENT 1. LIST OF BASE DATA AND INFORMATION SOURCES

21st SPREP Meeting Report 2010
22nd SPREP Meeting Report 2011
PIFS Budget and Work Programme 2007, 2008, 2009, 2010 and 2011
PIFS SIS Desk Officers Costs 2012
PIFS Agreement between Government and PIFS on hosting of SIS Desk Officers
PIFS Terms of Reference for SIS Desk Officers
SPC Host Agreement for the SPC North Pacific Regional Office
SPC Annual Budget 2012
SPC Corporate Plan 2007-2012
SPC Decentralisation of Regional and National Offices 2009
SPC North Pacific Regional Office Personnel and Operational Costs 2012
SPREP Agreement Establishing SPREP June 1993
SPREP Annual Report 2011
SPREP Annual Report 2010
SPREP Country Disbursements 2009, 2010 and 2011
SPREP Daily Subsistence Allowance Rates July 2012
SPREP Financial Regulations 2005
SPREP Headquarters Agreement April 1996
SPREP Staff Regulations 2007
SPREP Strategic Plan 2011-2015
SPREP Travel Data 2007-2011
SPREP Travel Policy May 2011
SPREP Work Programme and Budget 2007, 2008, 2009, 2010, 2011 and 2012
UNDP Human Development Indicators Report 2011
UNEP Strategic Presence Guidelines 2010-2013 Senior Management Team Policy Paper 2009
World Bank Ease of Doing Business Report 2012

Travel Costs within the Pacific Region sourced from the following websites, accessed July 2012:

- <http://www.wego.com>
- <http://www.orbitz.com>
- <http://www.ua.com>

KVAConsult Ltd

R & L Vaai House
1 Taufusi Street
Taufusi
PO Box L6579
Apia, SAMOA

Phone: 685-25345
Fax: 685-22087
Email: kva@kvaconsult.com
Web: <http://www.kvaconsult.com>
Skype: kvaconsult

