



Work Programme and BUDGET FOR 2015

Proposed Work Programme and Budget for 2015

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$18,470,181.

The format for the 2015 WP & B is aligned to the priorities of the SPREP Strategic Plan 2011-2015. However, it maintains features of the SPREP budget summary format which lists the budget for each target and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

Table 2 summarises the core budget. Income in the core budget is predicted to be \$3.12mm in 2015, lower, by 12%, than 2014. Most of the core budget is spent on Executive Management & Corporate Support (\$3.05m) in addition to Programme Support (\$74,180), Climate Change (\$18,500), Biodiversity and Ecosystem Management (\$19,770), Waste Management and Pollution Control (\$17,110,) and Environmental Monitoring and Governance (\$18,200).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be lower by 9.4% than 2014 due to the closure of the PACC & PIGGAREP projects. Some of the positions that were funded by the core budget but with services directly related to execution of programmes are now funded by programme funds.

Table 4 summarises the work programme budget with expenditure of \$15.34m, being \$3.26m or 17.5% lower than 2014 which reflects the closure of the PACC and PIGGAREP projects.

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

The presentation of the 2015 WP&B starts with a brief introduction of the strategic priority stating, followed by the targets, performance indicators and activities planned for 2015. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled “unsecured” its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2015. Of the total funds required for 2015, 1.11.% expected from donors is labelled as unsecured.

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

Proposed Work Programme and Budget for 2015

Expenditures

The proposed 2015 expenditure of \$18,470,181 is less than the approved 2014 budget of \$22,377,880, reflecting a decrease of just under USD 4 million.

The decrease in the 2015 Budget from 2014 reflects primarily the conclusion of the PACC and PIGARREP GEF/UNDP projects, both of which will come to an end in the first Quarter of 2015. However, there will be increased expenditure for several projects such as the FINPAC Project (Government of Finland), USAID ecosystem based adaptation project, the EC-UNEP funded project on implementation of Multilateral Environment Agreements (MEAs) and the European Union Waste Project.

This upward trend is likely to continue in future years as a result of continuing projects and several pipeline projects which are anticipated to be funded in 2015.

Income

The 2015 budget primarily comprises donor funding. Total available funding for 2015 is made up of (a) core income and additional member contributions (\$3,129,064) and (b) work programme income (\$15,341,117) from development partners and donors through programme and project funding. The major part (83.0%) of the budgeted income for the year is to be sourced from donors whilst 6.0% of the total income is sought from membership contributions including unpaid contributions and the proposed increase in contributions, with the remaining 11.0% sourced from internal means.

The voluntary annual member contributions of \$1,069,774 make up 5.79% of the total income for 2015. A membership contribution increase of (USD\$31,402) based on inflation, which is 0.17% of current membership scale for 2015 is recommended by the Secretariat and is included in the 2015 budget.

The Secretariat forecasts it will earn \$1,327,906 in programme management fees in 2015 compared to \$1,474,676 inv2014. The decrease is a result of the decrease in project funding due to the closure of the PACC & PIGGAREP projects.

Documents forming the 2013 WP&B

- A. Overall Budget Summary (Table 1)
 - B. Core Budget Funding Less Expenditure by Programme (Table 2)
Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
 - C. Work Programme Funding Less Expenditure by Programme (Table 4)
 - D. Work programme Funding Less Expenditure by Expenditure Type (Table 5)
 - E. Funding Composition
 - F. Contribution Scale and Allocation for 2015
 - G. Work Programme and Budget Details
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2014 Budget Allocation per division
 Graph 2 – 2015Budget Allocation per division
 Graph 3 – Budget Progression from 2002 - 2015

SPREP BUDGET SUMMARY - YEAR 2015 (amounts shown in USD currency)									
	Approved 2014 Budget			Revised 2014 Budget			2015 Budget		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	3,541,690	18,601,596	22,143,286	3,541,690	18,601,596	22,143,286	3,129,064	15,341,117	18,470,181
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management	1,183,009	171,374	1,354,383	1,183,009	171,374	1,354,383	1,012,320	555,329	1,567,649
Corporate Services	1,344,470		1,344,470	1,344,470		1,344,470	1,474,524		1,474,524
Information & Communications	943,991	138,732	1,082,723	943,991	138,732	1,082,723	568,040	573,860	1,141,900
Executive Management & Corporate Support	3,471,470	310,106	3,781,576	3,471,470	310,106	3,781,576	3,054,884	1,129,189	4,184,073
Programmes									
Climate Change	18,480	9,406,013	9,424,493	18,480	9,406,013	9,424,493	18,500	4,675,379	4,693,879
Biodiversity and Ecosystem Management	19,770	3,468,417	3,488,187	19,770	3,468,417	3,488,187	19,770	3,341,727	3,361,497
Waste Management and Pollution Control	14,910	3,924,168	3,939,078	14,910	3,924,168	3,939,078	17,710	4,491,173	4,508,883
Environmental Monitoring & Governance	17,060	1,492,892	1,509,952	17,060	1,492,892	1,509,952	18,200	1,703,649	1,721,849
Total Programmes	70,220	18,291,490	18,361,710	70,220	18,291,490	18,361,710	74,180	14,211,928	14,286,108
TOTAL EXPENDITURE	3,541,690	18,601,596	22,143,286	3,541,690	18,601,596	22,143,286	3,129,064	15,341,117	18,470,181
NET SURPLUS/DEFICT	0	0	0	0	0	0	0	-0	-0

CORE BUDGET

(amounts shown in USD currency)

	Approved Budget 2014	Revised Budget 2014	Budget 2015	% Change
INCOME				
Members' Contributions	1,049,414	1,049,414	1,069,774	1.94
New Member Contributions			31,402	100.00
Contributions in Arrears	50,000	50,000	50,000	0.00
Bank Interest	300,000	300,000	200,000	-33.33
Donor Funding	250,000	250,000	150,000	-40.00
Miscellaneous	300,360	300,360	299,982	-0.13
Program Management Services	1,474,676	1,474,676	1,327,906	-9.95
Unsecured	117,240	117,240	0	-100.00
TOTAL INCOME	3,541,690	3,541,690	3,129,064	
EXPENDITURE				
Executive Management & Corporate Support	3,471,470	3,471,470	3,054,884	-12.00
Climate Change	18,480	18,480	18,500	0.11
Biodiversity and Ecosystem Management	19,770	19,770	19,770	0.00
Waste Management and Pollution Control	14,910	14,910	17,710	18.78
Environmental Monitoring & Governance	17,060	17,060	18,200	6.68
TOTAL EXPENDITURE	3,541,690	3,541,690	3,129,064	
NET SURPLUS/DEFICT	0	0	0	

Table 2: Core Budget less Expenditure by Programme

CORE BUDGET

	Approved Budget 2014	Revised Budget 2014	Budget 2015	% Change
INCOME				
Members' Contributions	1,049,414	1,049,414	1,069,774	1.94
New Member Contributions	0	0	31,402	100.00
Contributions in Arrears	50,000	50,000	50,000	0.00
Bank Interest	300,000	300,000	200,000	-33.33
Donor Funding	250,000	250,000	150,000	-40.00
Miscellaneous	300,360	300,360	299,982	-0.13
Program Management Services	1,474,676	1,474,676	1,327,906	-9.95
Unsecured	117,240	117,240	0	-100.00
TOTAL INCOME	3,541,690	3,541,690	3,129,064	
EXPENDITURE				
Personnel	2,192,114	2,192,114	1,985,192	-9.40
Capital Expenditure	115,400	115,400	30,500	-73.60
Consultancy	250,500	250,500	15,000	-2.30
Duty Travel	140,000	140,000	165,978	18.50
General & Operating Expenditure	531,176	531,176	670,394	26.20
Staff Development	50,000	50,000	50,000	0.00
Special Events (SPREP Meeting)	218,000	218,000	212,000	-2.70
Training & Workshops	44,500	44,500	0	-100.00
TOTAL EXPENIDTURE	3,541,690	3,541,690	3,129,064	
NET SURPLUS/DEFICT	0	0	0	

Table 3: Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Approved Budget 2014	Revised Budget 2014	Budget 2015
INCOME			
Programme Funding			
Australia	2,493,236	2,493,236	3,291,668
NZAid	1,096,380	1,096,380	967,455
Project Funding			
Asian Development Bank	987,752	987,752	1,146,220
Australia	371,266	371,266	0
European Union	2,444,790	2,444,790	3,024,879
France	293,700	293,700	58,788
GIZ	118,720	118,720	267,585
Government of Finland	604,406	604,406	1,089,992
IMO	55,000	55,000	50,000
NOAA	30,000	30,000	60,000
Ramsar	85,000	85,000	75,705
SPC-EU	149,187	149,187	261,542
UNDP-Aust.	2,138,939	2,138,939	317,183
UNDP-GEF	3,997,030	3,997,030	0
UNEP-EC	425,195	425,195	360,196
UNEP-GEF	1,968,564	1,968,564	2,507,128
UNEP	155,160	155,160	30,000
USAID	651,138	651,138	692,599
Other Donors	277,385	277,385	934,301
Unsecured	258,749	258,749	205,874
Total Income	18,601,596	18,601,596	15,341,117
EXPENDITURE			
Climate Change	9,406,013	9,406,013	4,675,379
Biodiversity and Ecosystem Management	3,468,417	3,468,417	3,341,727
Waste Management and Pollution Control	3,924,168	3,924,168	4,491,173
Environmental Monitoring & Governance	1,492,892	1,492,892	1,703,649
Executive Management & Corporate Support	310,106	310,106	1,129,189
Total Expenditure	18,601,596	18,601,596	15,341,117
NET SURPLUS/DEFICT	0	0	0

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Approved Budget 2014	Revised Budget 2014	Budget 2015
INCOME			
Programme Funding			
Australia	2,493,236	2,493,236	3,291,668
NZAid	1,096,380	1,096,380	967,455
Project Funding			
Asian Development Bank	987,752	987,752	1,146,220
Australia	371,266	371,266	0
European Union	2,444,790	2,444,790	3,024,879
France	293,700	293,700	58,788
GIZ	118,720	118,720	267,585
Government of Finland	604,406	604,406	1,089,992
IMO	55,000	55,000	50,000
NOAA	30,000	30,000	60,000
Ramsar	85,000	85,000	75,705
SPC-EU	149,187	149,187	261,542
UNDP-Aust.	2,138,939	2,138,939	317,183
UNDP-GEF	3,997,030	3,997,030	0
UNEP-EC	425,195	425,195	360,196
UNEP-GEF	1,968,564	1,968,564	2,507,128
UNEP	155,160	155,160	30,000
USAID	651,138	651,138	692,599
Other Donors	277,385	277,385	934,301
Unsecured	258,749	258,749	205,874
Total Income	18,601,596	18,601,596	15,341,117
EXPENDITURE BY TYPE			
Personnel	4,500,641	4,500,641	4,955,474
Consultancy	2,579,793	2,579,793	1,709,433
General and Operating	1,351,489	1,351,489	1,527,369
Capital	164,279	164,279	31,295
Duty Travel	1,007,315	1,007,315	624,584
Training (incl. workshops & meetings)	1,535,168	1,535,168	4,880,478
Grant	7,462,911	7,462,911	1,612,483
Total Expenditure	18,601,596	18,601,596	15,341,117
NET SURPLUS/DEFICT	0	0	0

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

FUNDING COMPOSITION FOR 2015 BUDGET ESTIMATES

<u>SOURCES OF FUNDING FOR THE BUDGET</u>	<u>% of Total Budget</u>	<u>TOTALS</u>
I) Core Budget		1,151,176
- Current Members' Contributions	5.79%	1,069,774
- Additional Members' Contributions	0.17%	31,402
- Contribution in arrears	0.27%	50,000
II) Other Income		500,000
- Interest Income	1.08%	200,000
- Other Income	1.62%	300,000
III) Programme Management Services		1,327,906
- Programme Management Services	7.19%	1,327,906
IV) External Funding		
A). Bilateral Funding		5,070,510
Australia		
- AusAID - Extra Budgetary	17.66%	3,261,368
- AusAID - Extra Extra Budgetary	0.16%	30,300
France		
- Government of France	0.32%	58,788
Japan	0.00%	-
New Zealand		
- NZAID - Extra Budgetary	5.24%	967,455
- NZAID - Extra Extra Budgetary	0.00%	-
U.S.A		
- USAID	3.75%	692,599
- NOAA	0.32%	60,000
B). Multilateral Funding		9,280,430
- Asian Development Bank	6.21%	1,146,220
-European Union	16.38%	3,024,879
- Govt of Finland	5.90%	1,089,992
- GIZ	1.45%	267,585
- UNDP-Aust.	1.72%	317,183
- International Maritime Organization	0.27%	50,000
- Ramsar Secretariat	0.41%	75,705
- Republic of China	0.81%	150,000
- EC/SPC	1.42%	261,542
- EC/United Nations Environment Programme	1.95%	360,196
- GEF/United Nations Environment Programme	13.57%	2,507,128
- United Nations Environment Programme	0.16%	30,000
C). Other		934,284
- Miscellaneous Donors	5.06%	934,284
TOTAL SECURED FUNDING		\$18,264,307
TOTAL UNSECURED FUNDING	1.11%	\$205,874
TOTAL BUDGET ESTIMATES	100.00%	\$18,470,181

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2015**

	<i>SPREP Approved Scale %</i>	<i>Current Cont'n Shares \$</i>
American Samoa	0.952%	10,184
Australia	17.303%	185,106
Cook Islands	0.952%	10,184
Federated States of Micronesia	0.952%	10,184
Fiji	1.903%	20,360
France	12.545%	134,202
French Polynesia	1.903%	20,360
Guam	1.903%	20,360
Kiribati	0.952%	10,184
Marshall Islands	0.952%	10,184
Nauru	0.952%	10,184
New Caledonia	1.903%	20,360
New Zealand	12.545%	134,202
Niue	0.952%	10,184
Northern Marianas	0.952%	10,184
Palau	0.952%	10,184
Papua New Guinea	1.903%	20,360
Samoa	1.903%	20,360
Solomon Islands	1.903%	20,360
Tokelau	0.952%	10,184
Tonga	0.952%	10,184
Tuvalu	0.952%	10,184
United Kingdom	12.545%	134,202
United States of America	17.460%	186,787
Vanuatu	1.903%	20,360
Wallis & Futuna Islands	0.952%	10,184
Total	100.000%	1,069,774

STRATEGIC PRIORITY 1: CLIMATE CHANGE

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

Strategic Context

The Strategic Plan Priority 1 is a direct response to PICTs call for support in addressing national¹ climate change priorities in the context of their sustainable development goals and plans². SPREP therefore, in 2015 will continue to support PICTs through practical adaptation, policy, science, mitigation and capacity building.

SPREP in 2015 will continue to ensure there is effective collaborations and partnerships in provision of technical assistance and support through programmes such as the Pilot Programme on Climate Resilience (PPCR), Special Climate Fund through ADB; USAID Adaptation Support; Australia Development Fund for Climate Information (iCLIM); NOAA's and IOC support for the oceans observations systems; Government of Finland project on reducing vulnerability in Pacific Islands' communities, France Pacific Fund for New Caledonia and the MOU with UK Met.

In addition, the highlights for 2015 includes the following activities:

- Collaboration with WMO and partners on strengthening climate services and the implementation of the Pacific Islands Meteorological Strategy
- Pacific Meteorological Council (PMC) Meeting
- Finalisation for the Strategy on Climate and Disaster Resilient Development in the Pacific (SRDP) and associated coordinating mechanisms
- Final monitoring and evaluation for PACC³ and PIGGAREP including the dissemination of knowledge products and lessons learned
- Republic of Korea Cooperation Fund supporting weather and climate early warning and projections

- Collaboration with GIZ on the further development of the Pacific Climate Change Portal (PCCP) and the CCCPIR in the Pacific
- Collaboration with SPC and the EU GCCA for PSIS project
- Provide training and communications support for UNFCCC processes and accessing climate change resources.

Delivery of the division's outputs and outcomes will be provided by the following staff:

<u>Name</u>	<u>Position</u>
Netatua PELESIKOTI	Director - Climate Change
Joyce TULUA	Secretary to Director / Divisional Assistant
Espen RONNEBERG	Climate Change Adviser
Diane MCFADZIEN	Climate Change Adaptation Adviser
Tagaloa COOPER	Climate Change Coordination Adviser (in partnership with SPC)
Azarel MARINER	Climate Change Technical Officer
Salesa NIHMEI	Meteorology & Climate Officer
Makelesi GONELEVU	Knowledge Management Officer
Peniamina LEAVAI	PACC Adaptation Planning Officer
Naheed HUSSEIN	PACC Finance & Operations Officer
Carlo IACOVINO	Climate Change Communications Officer (50% with BEM)
Siliá UALESÍ	PIGGAREP Project Manager
Rodney LUI	Climate Change Monitoring & Evaluation Officer
Nixon KUA	Climate Change Mitigation Officer
Christina LEALA-GALE	FINPAC Project Manager
Priscilla OLANO	Pacific Climate Change Portal Technical Assistant
Andrea Volentras	PPCR Project Manager
Aaron BUNCLE	PPCR Mainstreaming Specialist
Satui BENTIN	PPCR-RTSM Specialist
Tommy MOORE	Pacific Islands Global Ocean Observatory System
Herman TIMMERMANS	Climate Change Advisor, GIZ

¹National covers all other levels such as provincial, out islands and community/grass root levels

²Plans in this context covers national and development sectors' plans, policies, strategies and actions

³PACC and PIGGAREP include PACC+ and PIGGAREP+

Component: CC1 – Implementing Adaptation Measures

GOAL: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$			
CC1: Implementing Adaptation Measures							
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures							
C1.1.1 Climate change adaptation, including Ecosystem-based approaches, is mainstreamed in national and sectoral polices, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including Ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	1. The number of members that have incorporated adaptation into their NSDS, sectors and community strategies. 2. The number of new adaptation activities implemented on the ground	1. At least 2 additional countries are supported in the development or implementation of national adaptation plans (NAP, JNAPs etc). 2. At least 2 additional countries are supported in mainstreaming climate change and disaster risk reduction into development and sectoral policies and strategies. 3. Pacific fund project in New Caledonia completed with a territorial CC strategy focused on adaptation 4. Mainstreaming TA provided to FSM(Kosrae) and Tuvalu under the Pilot Program for Climate Resilience, Pacific Regional Track. 5. Water supply improved, and EBA training under taken in Kiribati outer islands. 6. Strengthen Whole of Island approach in partnership with SPREP, SPC, GIZ and others in implementing CC and DRM in outer island of Abaiang-Kiribati.	Sub Total – 803,954			
				Personnel Costs	Operating Costs	Capital Costs	
				120,373	676,581	7,000	
				Source of Funding			
				ADB AUXB Prog Support MULT USAID Unsecured	448,110 46,973 1,665 26,338 271,253 9,615		
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.	1. The number of members that have documented lessons learned from implementation of adaptation programmes including PACC project.	1. A technical paper on lesson learned from implementing adaptation on the water sector in Abaiang-Kiribati. 2. Knowledge products and lessons learned uploaded in the Pacific Climate Change Portal. 3. Lessons learned compiled and disseminate from at least 5 adaptation initiatives.	Sub Total – 129,707			
				Personnel Costs	Operating Costs	Capital Costs	
		1. The number of members that have replicated lessons in key sectors	1. 2 additional sector specific training on V&A and risk assessment 2. Replicate lessons learned and best practices through implementation in at least 2 countries	1. 2 additional sector specific training on V&A and risk assessment 2. Replicate lessons learned and best practices through implementation in at least 2 countries	29,099	100,608	0
					Source of Funding		
					AUXB FRANCE GIZ IGES UNDP-AUST.	28,797 3,938 742 5,600 90,630	

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.						
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	1. Review of relevant frameworks and initiatives in line with reporting requirements 2. Number of joint adaptation projects and initiatives	1. PCCR bi-annual meeting and its working groups are supported, to enable more effective coordination of adaptation work regionally. 2. An updated e- matrix of adaptation work implemented in the region is developed and linked through the Climate Change Portal. 3. Participation in DPCC and other regional climate change coordination mechanisms. 4. Participation in the CROP CEO Climate change and DRM sub-committee and its working arm (WARD). 5. Report on regional climate change activities including M&E for PIFACC, Pacific Plan and other UN reporting requirements. 6. Establish process for automatic update of county profiles by members. 7. At least 1 new joint initiative on adaptation with other partners	Sub Total – 878,819		
				Personnel Costs	Operating Costs	Capital Costs
				113,419	765,400	0
		1. Effective regional management systems in place in support of projects delivery 2. Strengthened regional coordination and partnership in CC adaptation.	1. Provide Secretariat support to the PCCR working groups to ensure their effective PPCR collaboration and coordination 2. PPCR M&E framework established and progress information and reporting through the climate change portal and other medium are available. 3. Effective and sustainable operation of RTSM and RRF. 4. Facilitate the implementation of the SPREP RIE Action Plan, to strengthen Secretariat's project management capacity to fulfill its function as RIE of the Adaptation Fund. 5. Fundraise to bring in additional resources to Strengthen Pacific Met Desk Partnership (PMDP) capacity and implementation adaptation of PIMS 6. Strengthen collaboration with SPC and GIZ through existing institutional arrangements such as the EU funded GCCA Climate Change Coordinator Advisor Position and GIZ Climate Change Specialist based in SPREP	Source of Funding		
				ADB AUXB Prog Support GIZ SPC/EU Unsecured	698,110 82,531 1,665 742 94,576 1,195	

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	1. The percentage increase in annual funding and number of for adaptation projects.	1. Applications for funding through SPREP as Regional Implementing Entity under the KP Adaptation Fund from at least 2 PICs. 2. Develop new proposals in line with PICTs request to support their adaptation priorities including up-scaling of PACC activities. 3. Develop adaptation related projects for funding of PIMS and implementation of priorities agreed by PMC.	Sub-total – 58,920		
				Personnel Costs	Operating costs	Capital Costs
				49,515	9,405	0
				Source of funding		
				AUXB Prog Support Unsecured	48,455 1,665 8,800	
CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction						
CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction						
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of regional and national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	1. Updated pool of regional and national climate change and DRM experts 2. The number of Members with integrated policy on climate change and disaster risk management. 3. Number of new or improved meteorological products developed by NMSs	1. Participate in Technical Working Group Meetings to develop the Regional Strategy for Resilient Development (SRDP) 2. Development of the Regional Synthesis Report – PIFACC and RFA DRR. 3. Provision of case studies for the compendium of a product of the SDRP (Road Map) process. 4. Training of regional and national practitioners on use of Gender & CC Toolkit for application on new climate change projects and programs 5. Database on expertise on climate change adaptation updated and maintained and included in the RTSM. 6. Training for the Regional Quality Management System (QMS) Roving Team and hands on support by the team to 1 NMS in improving QMS compliance level. 7. Access to lightning location data and training of forecasters on its usage for severe weather forecasting. 8. Support Climate Services trainings for NMSs and relevant key users. 9. Support the NMSs enhance their climate prediction capabilities with Asia Pacific Climate Center (Korean based)	Sub total – 785,968		
				Personnel Costs	Operating Costs	Capital Costs
				276,505	502,463	7,000
				Source of funding		
				AUXB Prog Support Govt .of Finland GIZ IGES MULT PIFS / Govt. of Korea UNDP-Aust. USAID	58,926 1,665 117,406 742 64,400 11,288 152,628 226,553 152,360	

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
			<ol style="list-style-type: none"> 1. Forecaster trainings on new weather forecasting tools including the SmartMet and SmartHazard and usage of lightning location data 2. At least 1 APAN supported capacity building workshop on climate change adaptation. 3. Use the Whole of Island approach to support Government of Kiribati and Outer Island councils through awareness raising and knowledge management to improve understanding of climate change adaptation and project implementation 4. Develop awareness materials on better management of water resources for Kiribati outer islands communities. 5. Advocacy materials for ecosystem based adaptation and whole of island approaches developed and disseminated (To reconsider and reference to other materials) 			
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011,a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ol style="list-style-type: none"> 1. Google analytics report on user behavior, geographic etc Number of PCCP hits and its distribution. 2. Number of committee meetings undertaken and duty reports 3. Improved and strengthen PCCP operability and functionality 4. Number of training workshops and attachments undertaken 5. The number of climate change awareness and communications programmes delivered 	<ol style="list-style-type: none"> 1. PCCP Upgrade (including through Pacific iCLIM)- development of decision support tools, GIS functions etc 2. Participate in portal Advisory and technical committee and other relevant meetings 3. Continuation Identify End user issues, gaps and user needs through PCCR IKM-WG. 4. Conduct relevant regional awareness and trainings on the use of the portal. 5. Provide annual report on PCCP. 6. Number of CC and DRR awareness programs implemented based on member requests. 7. Monthly Climate Change Matters (CCM) Newsletter developed and disseminated 8. Relevant awareness developed and disseminated to users including communities on access to and usage of on weather and climate information. 9. Media training on CC and DRM delivered, 10. Development of the CC and DRM plans for the Media. 	Sub Total – 571,425		
				Personnel Costs	Operating Costs	Capital Costs
				198,944	372,481	0
				Source of Funding		
				AUXB Prog Support Govt of Finland GIZ MULT SPC/EU	30,164 1,480 267,350 65,452 103,100 103,879	

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
			11. Development of Climate and Disaster Resilient Plans for FINPAC selected communities 12. CC relevant page on SPREP website and portal are revised and updated. 13. Communication, dissemination and advocacy of endorsed national policies including through the Pacific Climate Change Portal			
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All priorities of the PIMS are implemented	1. The proportion of priorities of PIMS implemented	1. Monitoring of and reporting on the implementation of the PIMS to PMC, WMO and SPREP meetings. 2. Organize PMC-3 Meeting and support some of the members for the first ministerial meeting. 3. FINPAC Component 2 pilots to promote and strengthen community understanding and engagement in weather and climate information services implemented.	Sub total – 713,079		
				Personnel Costs	Operating Costs	Capital Costs
				138,749	574,330	0
				Source of Funding		
				AUXB	63,878	
	Govt. of Finland	507,625				
	MULT	68,576				
	NOAA	48,000				
	WMO	25,000				
	1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	1. The number of national meteorological services with national climate and disaster databases.	1. PI-GOOS planned activities implemented in at least 8 PICs with at least one joint regional workshop on ocean and climate data services organized and implemented 2. Support the PI-GOOS Steering Committee 3. PMDP installing climate databases (linked to the Climate Change Portal), and providing technical assistance and capacity building/training activities for weather and climate in at least 10 PICs 4. PMDP developing online resources for climate and ocean data, information and related services, including quarterly newsletter on PI-GCOS and PI-GOOS activities and developments 5. PMDP will assist to linking climate services provided by the NMSs for wider audience through support to the Pacific Island Climate Services Panel.	Sub Total – 321,709		
Personnel Costs				Operating costs	Capital Costs	
88,797				232,912	0	
Source of Funding						
AUXB				63,823		
Prog Support				1,480		
Govt of Finland				107,085		
MULT	17,144					
NOAA	12,000					
UKMO	120,177					

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
			6. Installation of the SmartHazard software to 5 NMSs for improved national warning capacity 7. Rehabilitation and maintenance of silent RBSN observation stations in selected countries 8. Manage the operation of the GUAN stations of Kiribati and Tuvalu			
		1. The level of support targeted for national meteorological services	1. At least 10 PIC NMS receiving assistance in the context of FINPAC and other relevant strategies. 2. The three month climate projections from the ICU will be disseminated by monthly press releases			
CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 By 2015 at least 14 countries have completed and documented two resilient building initiatives	1. The number of vulnerable communities involved in project planning and implementation	1. Implement media awareness program and participate in regional communications efforts. 2. Regional media training for media staff and for technical experts 3. Developed communication materials for COP 21. 4. Support for SEREAD programme developing and implementing educational material. 5. Communications trainings for NMSs with support to develop and/or update NMS Media Plans to further enhance communications with the media and end users	Sub Total – 138,615		
				Personnel Costs	Operating Costs	Capital Costs
				50,955	87,660	0
				Source of Funding		
				AUXB Prog Support Govt of Finland Unsecured	41,007 1,480 90,528 5,600	
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided to PICs for UNFCCC negotiations and implementation of programmes at the national level.	1.2.3.1 By 2015, all PICs are effectively participating in key climate change negotiations	1. The level of PICs participating in UNFCCC negotiations and processes.	1. One negotiations training skills in advance of COP 21 (including a HLSM). 2. Briefing notes prepared in advance of Subsidiary Bodies and COP sessions. 3. Post COP and UNFCCC sessions analysis developed and disseminated. 4. Pacific negotiators mailing lists updated and maintained between sessions. 5. Facilitate Pacific input into relevant UNFCCC work programmes (ie through submissions). 6. Lessons learned and knowledge products produced from regional activities are shared with pacific negotiators and relevant UNFCCC processes.	Sub Total – 203,991		
				Personnel Costs	Operating Costs	Capital Costs
				56,143	147,848	0
				Source of Funding		
				AUXB SPC / EU Unsecured	60,903 63,088 80,000	

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	1.2.3.2 Increased number of contributions from the region to the Intergovernmental Panel on Climate Change (IPCC) processes.	1. The number of Pacific contributions to the IPCC processes.	1. Continue awareness raising on the outcomes of IPCC AR5.	Sub Total – 29,119		
				Personnel Costs	Operating Costs	Capital Costs
				24,389	4,730	0
				Source of Funding		
				AUXB Prog Support	27,639	1,480
CC3: Contributing to Global Greenhouse Gas (GHG) Reduction						
CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions						
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	1. The percentage of additional megawatt hours saved and megawatts of EE capacity installed using data from 2010 as the baseline	1. Support Project proposal drafting to secure funds for implementing mitigation action in Energy Efficiency and RE in 2 PICs upon request.	Sub Total – 17,892		
				Personnel Costs	Operating Costs	Capital Costs
				17,892		0
		Source of Funding				
				AUXB Prog Support	16,412	1,480
		3. Regional project management systems in place	3. Funding support sought through establishment of Pacific SIDS Dock Officer to maintain regional project management systems for PIGGAREP +			
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	1. The number of additional national RE targets or roadmaps adopted by 2015	1. Support National Review Targets or roadmaps in 1 PICTs upon request.	Sub Total –17,892		
				Personnel Costs	Operating Costs	Capital Costs
		2. The number of new feasibility studies completed by 2015	2. Seek additional funds to support feasibility studies on RE	17,892	4,730	0
		Source of Funding				
				AUXB Prog Support	16,412	1,480
		3. The number of Members implementing RE technologies developed as a result of SPREP advice	3. Seek additional funding to support PICTs in RE Technology development			

Priority 1 – Climate Change | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	1. The number of new GHG Inventories and Technology Needs Assessments completed by 2015.	1. Assist with technology needs assessment in collaboration with regional partners upon request.	Sub Total – 11,394		
				Personnel Costs	Operating Costs	Capital Costs
				11,394	0	0
				Source of Funding		
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2015, number of members' countries participating in carbon emission reduction programmes increased.	1. The number of countries participating in various carbon emission reduction programmes	1. Support 2 PICs in mitigation project development upon request	Sub Total – 11,394		
				Personnel Costs	Operating Costs	Capital Costs
		2. Capacity at the regional level to support in-country implementation if mitigation work	2. Support 2 PICs in mitigation capacity development upon request.	11,394	0	0
				Source of Funding		
				AUXB Prog Support	9,914 1,480	

TOTAL PRIORITY 1	Total Personnel	\$1,205,461
	Total Operating	\$3,474,418
	Total Capital	\$14,000
	OVERALL TOTAL	<u>\$4,693,879</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	491,839
	Govt of Finland	105,590
	GIZ	8,529
	MULT	226,446
	PIFS/Govt. of Korea	94,760
	Prog Support	18,500
	UNDP-Aust.	67,659
	USAID	79,395
	SPC/EU	112,743
Operating Costs:	ADB	1,146,220
	AUXB	113,909
	Govt of Finland	984,404
	France	3,938
	GIZ	59,149
	IGES	70,000
	NOAA	60,000
	UKMO	120,177
	PIFS / KOREA	57,868
	UNDP-Aust.	249,524
	USAID	330,219
	SPC / EU	148,800
	WMO	25,000
	Unsecured	105,210
Capital Costs:	USAID	14,000
SECURED FUNDING	4,588,669	
UNSECURED FUNDING	105,210	

STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

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

Strategic Context

The Biodiversity and Ecosystem Management Division will: provide technical and advisory support to Members in reviewing and implementing NBSAPs and their equivalents; promote better understanding of how healthy, effectively managed terrestrial and coastal ecosystems contribute to sustainable development and resilience to impacts; provide technical assistance for ecosystem-based adaptation to climate change; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2015 include:

- Implement major projects: GEF-PAS IIB, PACIOCEA, MACBIO, USAID Choiseul EbA
- Facilitate implementation of new GEF ABS regional project
- Coordinate and support implementation of the Framework for Nature Conservation and Protected Areas in the Pacific Island region 2014-2020
- Take forward key decisions arising out of the CBD COP12 and continue to strengthen biodiversity MEA synergies and cooperation
- Take forward the outcomes of the 9th Pacific Islands Nature Conservation and Protected Areas Conference
- Assist PICs to define national conservation priorities (NBSAPs, SOCO, SoE, Ramsar, POWPA Action Plans for protected areas)
- Expand ecosystem-based adaptation to climate change projects and activities
- Continue to support implementation of Oceanscape Framework
- Work with PICTs and partners to implement 2013-2017 regional marine species action plan
- Expand PIC membership, and implementation, of CMS (and related MoUs) and CITES, in particular CMS/GEF programme on dugong and seagrass conservation
- Broaden TMS programme work to non-marine species
- Design and implement avian and marine recovery plans, assist PICTs to develop species legislation (e.g., whale sanctuaries, dugong coastal EIA links), continue turtle monitoring work
- Assist PICTs and NZ DoC implement turtle ecotourism project

- Expand collaboration with other relevant agencies, including International Whaling Commission
- Coordinate Project Document for the Regional Invasive Species Project for approval to GEF6
- Implement GEF-PAS Invasive Species project
- Facilitate a Territorial Invasive Species Strategy and Action Plan for Wallis and Futuna
- Collaborate with SPC and others on the Harmonization Bill to include environmental invasive threats
- Support biosecurity and invasive species management into protected area management programmes
- Further increase the number of PILN teams and sub-regional working groups
- “Invasive Species is Everyone’s Responsibility” region wide awareness campaign
- Provide technical assistance to invasive species eradication, control, biocontrol and restoration projects.

Support for the delivery of the outputs under this Programme will be provided by:

Stuart Chape	Director - Biodiversity and Ecosystem Programme
Easter Galuvao	Biodiversity Adviser
Warren Lee Long	Coastal and Marine Adviser
David Moverley	Invasive Species Adviser
Michael Donohue	Threatened and Migratory Species Adviser
Amanda Wheatley	Ecosystem and Biodiversity Officer
Pascale Salaun	Marine Management and Biodiversity Specialist
Vainuupo Jungblut	Ramsar Officer Oceania
Fred Patison	Ecosystem-based Adaptation Officer
Carlo Iacovino	Climate Change Communications Officer (50% with CCD)
Posa Skelton	PILN Coordinator
Gianluca Serra	GEF Project Facilitation Officer
Penina Solomona	CMS Pacific Officer
Catherine Siota	Turtle Database Officer
Anna Bertram	ABS Project Technical Assistant
Makerita Atiga	Division Assistant

Component: BEM 1.1 – ISLAND AND OCEANIC ECOSYSTEMS

GOAL: Promote and support the management and conservation of island, coastal and marine ecosystems and the region's unique biodiversity

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
BEM1: Island and Ecosystems						
BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region’s unique biodiversity						
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	1. Number of Members implementing NBSAP or equivalent targets	1. Complete implementation of the French Pacific Fund project in Wallis and Futuna for the preparation of a biodiversity strategy and action plan. 2. Align and implement principles and objectives of the new Framework for Nature Conservation and Protected Areas 2014-2020 with NBSAPs or equivalent in at least three PICTs 3. Disseminate and raise awareness on CBD COP12 decisions relevant to PICS. 4. Initiate implementation of the new GEF project to support the ratification and implementation of the Nagoya Protocol on Access and Equitable Sharing of Benefits Arising out of Genetic Resources 5. Manage technical, administrative, monitoring and financial execution of Global Environment Facility – Pacific Alliance for Sustainability (GEF-PAS) Integrated Island Biodiversity (IIB) project including coordinating implementation of regional and country specific activities in Cook Islands, Nauru, Tonga and Tuvalu 6. Disseminate and share findings of Rapid Biodiversity Surveys (BIORAPs) s and ensure integration of key findings into relevant decision making processes at all levels in Nauru and Tonga. 7. Identify and develop opportunities to expand BIORAPs to other PICTs.	Sub Total – 406,776		
				Personnel Costs	Operating Costs	Capital Costs
				63,163	343,613	0
				Source of Funding		
				AUXB Prog Support France NZXB UNEP–GEF	56,884 1,384 10,395 17,050 321,063	

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	1. Number and extent of conservation areas effectively managed	1. Provide technical and financial support to implement activities of the GEF-PAS IIB Project in the Cook Islands, Nauru, Tonga and Tuvalu. 2. Provide technical assistance to Nauru, Tonga and Tuvalu in the establishment of potential terrestrial and marine protected areas including the design of management standards as part of the GEF-PAS Integrated Island Biodiversity project 3. Liaise with the SCBD and PICs to review and update POWPA Action Plans as appropriate 4. Maintain and regularly update the Protected Area Portal	Sub Total – 273,349		
				Personnel Costs	Operating Costs	Capital Costs
				50,636	222,713	0
				Source of Funding		
	AUXB UNEP-GEF		70,986 202,363			
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	1. Number of Members with an effectively managed MPA	1. Facilitate twin park technical support with Mer de Corail in New Caledonia and Cook Islands Marine Park funded under Noumea Convention	Sub total – 56,050		
				Personnel Costs	Operating Costs	Capital Costs
				20,640	35,410	0
				Source of Funding		
	AUXB NZXB Noumea Convention		14,425 11,825 29,800			
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	1. Number of regional Oceanscape initiatives fully operational	1. Complete PACIOCEA marine spatial planning project (MSP) 2. Implement SPREP components of MACBIO project dealing with national MSP in Tonga and Kiribati 3. Participate in the steering committees of INTEGRE and RESCCUE 4. Facilitate cooperation and collaboration between French Territories and SPREP on biodiversity targets	Sub Total – 276,214		
				Personnel Costs	Operating Costs	Capital Costs
55,075				218,139	3,000	
Source of Funding						
AUXB GIZ Noumea Convention		69,045 199,909 7,260				

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	1. Number of PICs that are Ramsar members	2. Provide technical assistance to at least one PIC to undertake preparatory activities for joining the Ramsar Convention. 3. Provide technical assistance to Tonga and Vanuatu to complete preparations for joining the Ramsar Convention. 4. Provide technical support to the Oceania representative ahead of the 48th Meeting of the Ramsar Standing Committee (SC48) including the development of a briefing paper. 5. Provide technical assistance to at least two PIC Ramsar signatories to identify and designate new Ramsar Sites. 6. Provide technical support for the development, coordination and implementation of World Wetlands Day 2015 activities and initiatives in PICTs. 7. Provide technical assistance to the National Ramsar/Wetland Committee in one PIC. 8. Assist two PICs to establish national Ramsar/Wetland committees. 9. Develop a briefing paper for PIC delegates attending Ramsar COP12. 10. Attend and provide technical support to PIC delegates at Ramsar COP12.	Sub total – 72,558		
				Personnel Costs	Operating Costs	Capital Costs
				50,470	21,838	250
				Source of Funding		
				Ramsar Unsecured	50,470	22,088
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	1. Extent to which the Regional Wetlands Action Plan is implemented	1. Source funding from regional partners to continue updating national wetland inventories, and coordinate the updating of national wetland inventories for at least 2 PICTs. 2. Promote communication and dissemination of the completed national wetland inventories to a broad regional and international audience. 3. Update the Pacific Mangrove Archive (PacMan) with national data from two PICs. 4. Maintain sharing of relevant wetland information with PICs and partners through the Pacific Wetlands listserve. 5. Source funding to review and update the Regional Wetlands Action Plan 2011-2013. 6. Represent SPREP at the fifth annual meeting of the Pacific Mangroves Initiative (PMI) Steering Committee and provide activity updates.	Sub Total – 82,294		
				Personnel Costs	Operating Costs	Capital Costs
				45,884	36,410	0
				Source of Funding		
				AUXB MULT Noumea Convention Ramsar Unsecured	5,508 20,188 30,000 20,188 6,410	

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs	1. Number of examples of EbA being implemented	1. Replicate outcomes and products of the ICCAI coastal EbA project in Samoa and Vanuatu to Tonga and the Solomon Islands. 2. Continue technical assistance to Samoa for monitoring of coastal erosion at project sites under the recent ICCAI Samoa Coastal EbA project. 3. Implement USAID Choiseul EbA project activities: <ul style="list-style-type: none">Management plans for Mt Maetambe catchment, Kolombangara river catchment and the coastal environment on Choiseul.Implement EbA options through an integrated coastal management approach specifically on mangrove and coastal environment enhancement.National, local and community training for the management of the EbA options.An in country exchange programme focusing on mangroves and coastal environment rehabilitation, replanting and conservation for Choiseul province.Support national, local and sectoral review to mainstream EbA into policies strategies and measures.Continue engagement with the PAIG management committee to ensure effective integrated project coordination in Choiseul.	Sub total – 306,525		
				Personnel Costs	Operating Costs	Capital Costs
				178,084	127,941	500
				Source of Funding		
				AUXB Prog Support MULT NZXB USAID Unsecured	29,570 1,384 5,047 11,825 258,286 413	
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	1. Proportion of Roundtable for Nature Conservation working groups that are fully functional	1. Develop and implement at least one national and one regional joint PIRT initiative to support implementation of the Framework for Nature Conservation and Protected Areas 2014-2020. 2. Convene PIRT annual meeting with active participation of a representative from each sub-region Coordinate and implement support functions of the PIRT Secretariat. 3. Establish and implement a monitoring and evaluation system for the Framework for Nature Conservation and Protected Areas 2014-2020. 4. Convene meetings and activities of the Protected Area Working Group	Sub Total – 135,061		
				Personnel Costs	Operating Costs	Capital Costs
				96,451	38,610	0
				Source of Funding		
				AUXB Prog Support NZXB Unsecured	109,842 1,384 11,825 12,010	

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	1. Number of MEAs that have modified reporting requirements for Pacific Members	1. Develop and implement a joint capacity building support mechanism for PICs that are parties to the CBD, Ramsar, CMS and CITES	Sub Total – 55,461		
				Personnel Costs	Operating Costs	Capital Costs
				46,358	9,103	0
				Source of Funding		
				AUXB	35,602	
Prog Support	1,384					
NZXB	11,825					
Ramsar	5,047					
Unsecured	1,603					
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	1. Number of ecologically and biologically significant areas identified	1. Continue to promote outcomes of 2012 EBSA analysis workshop	Sub Total – 13,011		
				Personnel Costs	Operating Costs	Capital Costs
				10,811	2,200	0
				Source of Funding		
				Prog Support	1,186	
NZXB	11,825					
BEM2 Threatened and Migratory Species						
BEM2.1 – STRATEGY: Effective regional coordination of, and support for, threatened and migratory species management and conservation						
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	1. Number of Members implementing NBSAP or equivalent targets	* Target has been achieved, but following are key activities to implement the 2013 - 2017 Marine species Action Plan. 1. Review progress of Marine Turtle Action Plan. 2. Review status of Dugong Action Plan as SPREP contribution to GEF / CMS Dugong / Seagrass conservation programme. 3. Review progress of Whale and Dolphin Action Plan as part of 2016 Year Of the Whale. 4. Complete French Pacific Fund Blue Days project in French Polynesia with a regional workshop on ecotourism and midterm action plan assessment. 5. Fundraising for a multi-annual programme for marine species ecotourism under Noumea Convention (2014 proposal).	Sub Total – 99,437		
				Personnel Costs	Operating Costs	Capital Costs
				29,673	69,764	0
				Source of Funding		
				France	34,060	
NZXB	35,067					
Noumea Convention	18,040					
Unsecured	12,270					

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	1. Number of additional PIC Members of CMS/MOUs	1. Provide continued technical assistance to Tonga and Vanuatu to accede to CMS. 2. Provide technical assistance to additional countries for accession to CMS / associated MoUs. 3. Increase profile of CMS in the region through country visits, presentations, integration into regional / national species management plans, communication opportunities. 4. Provide technical support to Members upon request for the implementation of CMS related commitments and in particular, COP 11 relevant decisions.	Sub Total – 40,069		
				Personnel Costs	Operating Costs	Capital Costs
				20,544	19,525	0
				Source of Funding		
				AUXB	15,000	
				Prog Support	1,186	
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	1. Number of regional or international policies and programmes that are developed or updated to include regional species priorities	1. Collaborate with relevant regional/ international organizations/ programmes on regional species priorities (including biodiversity MEAs, Nature Conservation Strategy, Pacific Oceanscape, Coral Triangle Initiative, Marine Sector Working Group)	Sub Total – 24,980		
				Personnel Costs	Operating Costs	Capital Costs
				19,516	5,464	0
				Source of Funding		
				NZXB	24,980	
					2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	1. Number of recovery plans implemented
Personnel Costs	Operating Costs	Capital Costs				
19,782	11,338	0				
Source of Funding						
NZXB	30,742					
Unsecured	378					

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	2.2.2.3 New or updated wildlife legislation enacted	1. Number of new or updated wildlife legislation enacted	1. Technical and financial assistance for review of existing, or development of new, legislation on marine species including protected areas for whales, dolphins, dugongs and turtles.	Sub total – 14,671		
				Personnel Costs	Operating Costs	Capital Costs
				11,077	3,594	0
				Source of Funding		
				Prog Support NZXB	1,186	13,485
				Sub total – 110,101		
				Personnel Costs	Operating Costs	Capital Costs
				86,011	24,090	0
				Source of Funding		
				AUXB	97,640	
				Prog Support NZXB	1,186	
					11,275	
B2.2.3 Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDs as a standard database	1. Number of Members that use TREDs	1. Assist effective implementation of in-country turtle data management initiatives, including conducting TREDs training for PICTs upon request; <ul style="list-style-type: none"> o co-ordination and provision of turtle database services; o provision of troubleshooting support; o distribute, where necessary, tags / applicators to TREDs focal points; 2. Seek resources to: <ul style="list-style-type: none"> o facilitate the extension and use of TREDs; o purchase flipper / satellite tags, applicators and other resources; 3. Prepare annual TREDs report through: <ul style="list-style-type: none"> o analysis of TREDs; o updated status of SPREP issued tags to PICTs; 4. Review TREDs database to improve functionality and proper use. 5. Raise awareness on TREDs through: <ul style="list-style-type: none"> o awareness materials; o at least 3 articles via web, print or radio; o at least 1 article using TREDs data in a peer reviewed scientific journal. 6. Provide assistance in the implementation of the overall Threatened & Migratory Species Programme, including: <ul style="list-style-type: none"> o support establishment of community based marine turtle monitor networks (NZ ODA / DOC / SPREP) and development of ecotourism opportunities. 			

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	1. Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	1. Use SOCO as the baseline to assess status for threatened and migratory marine species in MSAP for which reliable information is available, and update as necessary. 2. Coordinate Pacific Islands list serves on cetaceans, dugongs, marine turtles and sharks 3. Support the assessment of status of dugong in SPREP region as part of GEF / CMS dugong / seagrass conservation programme.	Sub Total – 17,745		
				Personnel Costs	Operating Costs	Capital Costs
				15,756	1,989	0
				Source of Funding		
				Prog Support NZXB	1,186	16,559
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	1. Number of additional PIC members in CITES	1. Work with the CITES Secretariat, governments and partners to promote CITES membership in the region; through country visits as funding permits, presentations at meetings, and assistance in processes to enable additional Members to become party to CITES 2. Continue to collaborate with CITES and potential donors on the establishment of a Pacific Islands officer based at SPREP.	Sub Total – 16,515		
				Personnel Costs	Operating Costs	Capital Costs
				14,570	1,945	0
				Source of Funding		
				NZXB	16,515	
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	1. Number of officers trained to implement CITES article 4	1. Work with CITES / Members / partners to plan training activities for PI Parties on Article 4 of Convention.	Sub Total – 10,142		
				Personnel Costs	Operating Costs	Capital Costs
				9,891	251	0
				Source of Funding		
				NZXB	10,142	
2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	1. Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	1. Collaborate with CITES and other interested parties to produce a model CITES management plan for a marine species, based on lessons learned from the non-detriment finding assessment of <i>Tursiops aduncus</i> in the Solomon Islands.	Sub Total – 14,650			
			Personnel Costs	Operating Costs	Capital Costs	
			11,077	3,573	0	
			Source of Funding			
			Prog Support NZXB	1,186	13,464	

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
BEM3: Invasive Species						
BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies						
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	1. Extent to which invasive species gap analysis is completed and is being implemented	1. Coordinate the Pacific Invasives Partnership (PIP) and work with members of PIP to develop projects that address priorities identified by the Pacific Invasive Species Capacity Development Strategy 2013 and the SOCO Report. 2. Complete Pacific Invasives partnership 2015-2016 Action Plan. 3. Facilitate the use of technical support from PIP members, and others, for the implementation of the GEF-PAS - Invasive Alien Species (IAS) Project activities focusing on communication, outreach, legislation, biosecurity and invasive species management. 4. Manage and administer support to Member countries under the GEF-PAS IAS project to ensure successful implementation and timely reporting.	Sub Total – 342,134		
				Personnel Costs	Operating Costs	Capital Costs
				92,704	247,430	2,000
				Source of Funding		
	AUXB		10,686			
	NZXB		34,876			
	UNEP-GEF		296,572			
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	1. Number of additional Members with National Invasive Species Action Plans	1. Facilitate development of a Territorial Invasive Species Strategies & Action Plan in Wallis and Futuna. 2. Provide management support to GEF-PAS IAS national project coordinators and facilitate technical support from SPREP.	Sub Total – 70,301		
				Personnel Costs	Operating Costs	Capital Costs
				37,646	32,655	0
Source of Funding						
AUXB		11,566				
France		10,395				
Prog Support		1,186				
NZXB		11,930				
UNEP-GEF		35,224				
2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	1. Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	1. Increase the focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill in collaboration with SPC and other CROP agencies. 2. Support Weed Risk Assessment system development in two Pacific countries or territories. 3. Support the inclusion of biosecurity and invasive species management protocols into broader conservation and protected area management programmes.	Sub total – 31,972			
			Personnel Costs	Operating Costs	Capital Costs	
			19,322	12,650	0	
			Source of Funding			
			AUXB		11,786	
NZXB		20,186				

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	1. Number of PICT members of PILN	1. Facilitate discussion on the merits of establishing PILN teams in Member countries that do not have cross-sector invasive species teams (focusing on Nauru, Tuvalu and Papua New Guinea). 2. Provide support to at least five established PILN teams through facilitation of priority invasive species issues relevant to the teams. 3. Promote the establishment of sub-regional invasive species working groups in Melanesia and Polynesia, using the Micronesian Regional Invasive Species Council as a model.	Sub total – 34,383		
				Personnel Costs	Operating Costs	Capital Costs
				28,883	5,500	0
				Source of Funding		
				AUXB Prog Support NZXB	21,922 1,186 11,275	
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	1. Number of Pacific invasive species awareness/education campaigns completed	1. Conduct a region-wide Invasive Species Awareness campaign to raise the profile and outreach on the importance of “Invasive Species is Everyone’s Responsibility”. 2. Contribute to development and production of a Pacific Information Brief on a topical invasive species theme. 3. At least five PILN teams undertaking invasive species awareness campaigns. 4. Outreach materials developed and distributed on invasive species in Choiseul Province, Solomon Islands.	Sub Total – 37,340		
				Personnel Costs	Operating Costs	Capital Costs
				24,990	12,350	0
				Source of Funding		
				AUXB Prog Support NZXB USAID	9,036 1,186 16,418 10,700	
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	1. Completion of a case study pilot on the economic cost of invasive species	1. Disseminate case studies on the economic cost of invasive species to SPREP members.	Sub Total – 20,936		
				Personnel Costs	Operating Costs	Capital Costs
				19,286	1,650	0
				Source of Funding		
				AUXB NZXB	4,518 16,418	
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	1. Completion of a social marketing campaign on invasive species	1. Support implementation of invasive species social marketing campaigns in at least two countries in collaboration with partners.	Sub Total – 20,755		
				Personnel Costs	Operating Costs	Capital Cost
				15,365	5,390	0
				Source of Funding		
				AUXB Prog Support NZXB	11,786 1,186 7,783	

Priority 2 – Biodiversity and Ecosystem Management | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	1. Evidence of regional coordination to share information on invasive species	1. Ensure that at least 2 additional PICs use regional information depositories e.g. IUCN ISSG, Pest Net, PIER, CABI-ISC, PI Pest List Database 2. Obtain contributions from PIP partners and PILN teams for PILN Soundbites newsletter 3. Disseminate up-to-date invasive species information on SPREP website and via mailing lists 4. Raise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups.	Sub Total – 52,313		
				Personnel Costs	Operating Costs	Capital Costs
				42,083	10,230	0
				Source of Funding		
				AUXB Prog. Support NZXB		31,170 1,186 19,957
	2.3.5.2 A large-scale invasive species project is included in the GEF-5 programme	1. US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	1. Continue to develop the Regional Invasive Species Project for GEF6 with PICs and partners.	Sub total – 10,286		
				Personnel Costs	Operating Costs	Capital Costs
				10,286	0	0
				Source of Funding		
				NZXB		10,286
B2.3.6 The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	1. Number of demonstration biocontrol and eradication projects carried out	1. Provide technical assistance to invasive species management, including eradication, biocontrol and restoration projects, under the GEF-PAS Invasives Project and other initiatives. 2. Compile case-studies and disseminate to Member countries.	Sub Total – 684,351		
				Personnel Costs	Operating Costs	Capital Costs
				65,432	618,919	0
				Source of Funding		
				Prog Support NZXB UNEP-GEF		1,186 45,672 637,493

TOTAL PRIORITY 2	Total Personnel	\$ 1,211,465
	Total Operating	\$2,144,282
	Total Capital	\$ 5,750
	OVERALL TOTAL	<u>\$3,361,497</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	477,722
	MULT	34,968
	NZXB	362,182
	Prog Support	19,770
	Ramsar	75,705
	UNEP – GEF	101,120
	USAID	139,998
Operating Costs:	AUXB	136,750
	France	54,850
	GIZ	199,409
	NZXB	90,845
	Noumea Convention	85,100
	UNEP–GEF	1,391,594
	USAID	128,489
	Unsecured	57,245
Capital Costs:	AUXB	2,500
	GIZ	500
	NZXB	2,000
	USAID	500
	Unsecured	250
SECURED FUNDING	3,304,002	
UNSECURED FUNDING	57,495	

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

Programme Goal: **Programme Objective:** Assist PICTs to enhance their capabilities to manage and respond to pollution, hazardous chemicals and waste

Strategic Context

Pollution and waste management will remain an increasingly high priority focus for SPREP in 2015 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development.

SPREP will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support to SPREP Members. The second phase of the JICA Regional Technical Cooperation Project in solid waste management continues to work in collaboration with SPREP waste and pollution initiatives to ensure better management of solid wastes in the region. A review of the regional solid waste management strategy will also commence in 2015. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) and in partnership with the Australian Maritime Safety Authority (AMSA) in addressing marine pollution risks and response management. Mechanisms and strategies to manage the environmental and economic consequences of marine litter pollution in the region will also continue in 2015 in association with the University of Auckland. Importantly, the impacts of hazardous waste management will continue to be comprehensively addressed in the region with increased support provided through the PacWaste and GEFPAS programmes. This will promote improved management of health care wastes, electrical and electronic waste (E-wastes), asbestos and stockpiled chemicals. The GEFPAS programme will also continue to deliver mechanisms to better manage waste oil in the region as well as continue to deliver high quality education and training to Pacific island waste managers. Co-operative links with the BCRC, Beijing will also improve coordination of, and capacity for, regional hazardous waste management including the management of used lead acid batteries through shared experiences and dedicated training opportunities for Pacific island waste management specialists. This will be enhanced through continuation of Basel and Waigani Convention training for hazardous waste management throughout the region.

Specifically, the outlook for 2015 includes the following activities:

- Continued support for the implementation of the Solid Waste Management Strategy for the Pacific Region and review of the 2010-2015 Solid Waste Management Strategy.
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including healthcare and asbestos wastes and used lead acid batteries.
- Provision of continued support and training for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as BCRC Beijing, JICA, the European Union, the Integre programme, and Pacific Regional Infrastructure Forum (PRIF).
- Support for PICs to improve management of used oil and marine litter and its source.

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

Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Pulemalie HABRI	Secretary to the Programme Director
David HAYNES	Pollution and Waste Control Programme Director
Ana MARKIC	Marine Litter Intern
Lusiana RALOGAIVAU	GEFPAS Project Coordinator
Anthony TALOULI	Pollution Adviser
Jade TAVANE	PacWaste Programme Officer
Stewart WILLIAMS	PacWaste Programme Manager
Scott WILSON	Marine Pollution Officer

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

Component: WMPC1 - BEHAVIOURAL CHANGE

Goal: Minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$			
WMPC1: Behavioural Change							
WMPC1.1 – Strategy					Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication		
W3.1.1 Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	1. The proportion of waste and hazardous chemicals appropriately managed	1. Provide technical support for improved regional management of asbestos, E-waste and healthcare waste (PacWaste) 2. Provide technical support to improve regional recycling including implementation of regional recyclers network 3. Provide technical support for management of contaminated sites (GEFPAS) 4. Provide technical assistance and support to at least one PICT to improve solid waste management practices 5. Pacific Regional Centre (PRC) 2016-2017 work plan completed and aligned with the Division work plan 6. Develop and implement regional used oil management programme in 11 countries 7. Provide technical support and in-country training in 6 countries for improved national management of chemicals and hazardous wastes (GEF-PAS uPOPs project) 8. Complete regional paper Waste to Energy 9. Complete regional scrap metal strategy	Sub Total – 669,093			
				Personnel Costs	Operating Costs	Capital Costs	
				177,804	491,289	0	
				Source of Funding			
				AUXB Prog. Support EU NZXB UNEP-GEF Unsecured	132,045 3,011 110,535 32,778 387,194 3,530		
	3.1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	1. The coastal marine water quality and number of pollution incidents	1. Develop a model to define critical regional marine plastic intervention priorities 2. Commence 1 key research activity to minimise the impacts of marine plastic debris in the region	Sub Total – 58,236			
				Personnel Costs	Operating Costs	Capital Costs	
				32,736	25,500	0	
				Source of Funding			
				AUXB Prog. Support Noumea Convention Unsecured	34,725 3,011 20,000 500		

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	1. The number of waste minimization programmes implemented at high-profile events.	1. Develop a waste minimization programme for the Pacific Games in PNG (July 2015) 2. Develop a waste minimisation programme for the 2015 Commonwealth Youth Games in Samoa	Sub Total – 10,296		
				Personnel Costs	Operating Costs	Capital Costs
				4,796	5,500	0
				Source of Funding		
				NZXB	10,296	
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	1. The extent to which waste management communications toolkit is finalized; number of Members using the toolkit	1. Waste management toolkit to be completed under the PacWaste Atoll Pilot Project (PacWaste)	Sub Total – 6,420		
				Personnel Costs	Operating Costs	Capital Costs
				0	6,420	0
				Source of Funding		
				EU	6,420	
	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	1. The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution.	1. Provide support to countries in the implementation of pilot projects (GEF-PAS): a. Niue composting pilot scheme commenced b. Samoa used oil combustion pilot commenced c. Kiribati improved healthcare management pilot commenced 2. Used pesticide container management programme commenced in Samoa, Tonga and Fiji (GEFPAS) 3. Support provided to 1 atoll PIC to improve waste management practices (PacWaste) 4. Assistance provided to Wallis & Futuna to improve integrated waste management (Fonds Pacifique)	Sub Total – 663,285		
				Personnel Costs	Operating Costs	Capital Costs
154,827				508,458	0	
Source of Funding						
AUXB Prog. Support EU NZXB UNEP-GEF Unsecured				90,795 3,011 391,834 33,773 142,932 940		

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
WMPC2: Knowledge, Data, Planning and Research WMPC2.1 – Strategy: Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2015. Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change				
W3.2.1 Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015.	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	1. The extent to which standard methods for pollution and waste are finalized	1. Provide ongoing support to PICs to monitor the importation of asbestos and E-waste precursors (PacWaste) 2. Provision of technical support to facilitate standardised collection of national used oil information (GEFPAS) 3. Provide technical advice and support to PICTs in the development of coastal resource mapping 4. Manual of standard methods for hazardous waste management completed (GEF-PAS) 5. Member waste management activities for 2014-2015 compiled and presented to the SPREP Meeting	Sub Total – 128,880 Personnel Costs: 54,420 Operating Costs: 74,460 Capital Costs: 0 Source of Funding: AUXB: 47,081 Prog. Support: 3,011 EU: 23,698 NZXB: 4,796 UNEP-GEF: 49,724 Unsecured: 570
		1. The number of Members using the standard methods	1. Provide technical advice, support and training to 6 PICs in the use of standard methods for management of hazardous wastes (GEF-PAS) (To be read in conjunction with activity 7 of 3.1.1.1)	
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	1. The number of Pacific waste/pollution articles published	1. PacWaste webpage and project publications produced and updated for hazardous and atoll solid waste 2. PACPOL webpage and project publications produced and updated 3. GEFPAS webpage and project publications produced and updated including in-country education and awareness 4. Publish 6 articles connected with hazardous waste management in the BCRC-China Newsletter 5. Wasteline published twice in 2015 6. Waste and pollution management issues highlighted in Pacific Tok	Sub Total – 195,397 Personnel Costs: 45,300 Operating costs: 150,097 Capital Costs: 0 Source of Funding: AUXB: 11,245 EU: 54,649 NZXB: 6,996 UNEP-GEF: 122,507

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	1. The extent to which a regional overview of waste, chemical, and pollution control is finalized	1. 2014 PEF day presentations compiled and published 2. Waste and pollution indicators refined through PacWaste Programme 3. 10-year (2016-2025) regional integrated solid and hazardous waste/chemicals management strategy (Zero Waste) drafted for Member endorsement	Sub Total – 45,420		
				Personnel Costs	Operating Costs	Capital Costs
				43,880	1,540	0
				Source of Funding		
				AUXB NZXB Unsecured	29,493 15,387 540	
WMPC3: Capacity Building and Good Practice Guidance						
WMPC3.1 – Strategy Identify and address Members’ capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015						
W3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	1. The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	1. Technical advice and support provided to 6 PICs to complete national hazardous waste management capacity assessments (GEFPAS)	Sub Total – 21,984		
				Personnel Costs	Operating Costs	Capital Costs
				15,164	6,820	
		Source of Funding				
	1. When the analysis is reviewed	1. Database of Pacific regional technical capacity in waste management maintained	AUXB NZXB UNEP-GEF Unsecured	11,706 4,796 4,862 620		
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	1. The number of core regional activities addressing waste/pollution capacity gaps	1. Waste management training in Fiji completed twice in 2015 (GEFPAS) 2. Oil Management Plans completed in 11 countries (GEFPAS) 3. National used oil legislation drafted in 11 countries 4. Waigani/Basel Convention awareness raising workshops completed in 6 PICs 5. Provide technical support and training in 6 countries for improved national management of chemicals and hazardous wastes (GEF-PAS) 6. Hazardous waste inventory/audit completed in 6 countries 7. Technical advice and support provided to PICTs in carrying out port biological baseline surveys for high risk ports	Sub Total – 313,504		
				Personnel Costs	Operating Costs	Capital Costs
				52,538	260,966	0
Source of Funding						
			AUXB Waigani Convention UNEP-GEF Unsecured	32,228 6,820 271,636 2,820		

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	1. The number of models of good waste and pollution practices disseminated 2. The number of models replicated	1. Best practice for asbestos waste management identified and disseminated (PacWaste) 2. Best practice for healthcare waste management identified and disseminated (PacWaste) 3. Best practice for E-waste management identified and disseminated (PacWaste) 4. Best practice for composting identified and disseminated (GEFPAS)	Sub Total – 1,809,607		
				Personnel Costs	Operating Costs	Capital Costs
				95,033	1,714,574	0
				Source of Funding		
				AUXB Prog. Support EU NZXB UNEP-GEF	23,754 2,834 1,761,527 4,796 16.696	
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	1. The number of guidelines on best practice waste and hazardous chemicals management disseminated	1. Best practice training for improved management of asbestos implemented (PacWaste) 2. Best practice training for improved management of healthcare waste implemented (PacWaste) 3. Best practice training for improved management of E-waste implemented (PacWaste) 4. Provide technical support to update NATPLANS in 2 PICTs 5. Provide technical advice and support for the development of National Marine Pollution Response Strategies for 2 PICTs 6. Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in 2 PICTs 7. Provide support to implement waste management training in one French Territory in 2015 8. Hazardous waste management manual including best practices of laboratory chemicals completed and circulated to all PICTs	Subtotal – 538,987		
				Personnel Costs	Operating Costs	Capital Costs
				93,838	445,149	
				Source of Funding		
				AUXB EU IMO NZXB UNEP-GEF Unsecured	48,970 415,559 50,000 4,796 18,862 800	
W3.3.2 Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010-2014 achieves its objectives	2. The PACPOL objectives have been met in the end-of-strategy assessment	1. WWII Wreck database secured and consolidated 2. PACPOL revision completed 3. PACPLAN updated 4. Port Reception Facilities Plan revised 5. Marine Pollution Officer secondment advocated	Sub Total – 47,773		
				Personnel Costs	Operating Costs	Capital Costs
				42,773	2,455	2,545
				Source of Funding		
				AUXB Prog. Support EU	39,431 2,834 5,508	

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

TOTAL PRIORITY 3	Total Personnel	\$ 813,110
	Total Operating	\$ 3,693,228
	Total Capital	\$ 2,545
	OVERALL TOTAL	<u>\$ 4,508,883</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING
Personnel Costs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> AUXB EU Prog Support NZXB UNEP-GEF </div> <div style="width: 35%;"> 407,373 194,872 17,712 95,914 97,239 </div> </div>
Operating Costs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> AUXB EU IMO NZXB Noumea Convention Waigani Convention UNEP-GEF Unsecured </div> <div style="width: 35%;"> 91,555 2,574,859 50,000 22,500 20,000 6,820 917,174 10,320 </div> </div>
Capital Costs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;">AUXB</div> <div style="width: 35%;">2,545</div> </div>
SECURED FUNDING	4,498,563
UNSECURED FUNDING	10,320

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

Programme Goal: By 2015, all Members will have the capacity to respond to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing regional State of Environment Assessments

The Environmental Monitoring and Governance (EMG) Division will provide cross-cutting support in the areas of capacity development; policy; legislation, compliance; planning, monitoring, reporting and access to finance, enabling countries to meet Multilateral Environmental Agreements (MEA) obligations and sustainable development goals. The main vehicle for delivery of activities is the EU funded ACP MEAs Project Phase 2. Key activities include:

- Finalise draft Regional EIA Guidelines and Training Manual.
- Finalise in consultation with SPC SOPAC EIA Guidelines for Deep Sea Minerals
- Finalise EIA Guidelines on Coastal Tourism Development
- Update review of national environmental legislation for 14 PICs carried out by International Waters Project
- Provide training on implementation of the Nagoya Protocol
- Support National Planning and Prioritization for GEF-6.
- Develop concepts for regional umbrella projects under GEF 6.
- Complete National Environmental Management Strategy (NEMS) formulation in Vanuatu and Tuvalu
- Start NEMS formulation in Tonga, Marshall Islands and Palau
- Integrate NEMS into National Sustainable Development Strategy (NSDS) through active participation in the “NSDS Support Partnership.”
- Address gender issues as part of NEMS formulation
- Develop Regional Monitoring Guidelines for Protected Areas
- Establish regional network of environmental assessment and planning professionals and link to the NZAIA and other relevant professional networks.
- Develop template for regional SoE reporting
- Develop template data sharing arrangements
- Finalise SoEs for Cook islands and Vanuatu.
- Start SoE for Marshall Islands and Nauru
- Baseline indicators completed and NMDI database populated with data from 3 pilot countries

- Integrate gender indicators into SPREP’s National Minimum Environment Indicators (NMEI) Database
- Start formulating regional SoE for publishing in early 2016
- Regional workshop on marine spatial planning
- SPREP On-line GIS system (Environmental Spatial Information System) established

Delivery of the outputs will be provided by:

Sefanaia NAWADRA	Director – Environmental Monitoring & Governance
Clark PETERU	Legal Adviser
Meapelo MAIAI	GEF Support Adviser
Mark GRAHAM	Environmental Monitoring and Reporting Adviser
Jope DAVETANIVALU	Planning and Capacity Development Adviser
Paul ANDERSON	Environmental Monitoring and Reporting Officer
Melanie BRADLEY	Environment Planning Officer
Ryan WRIGHT	Spatial Planning Officer
Kilom ISHIGURO	Spatial Data Technician
Theresa FRUEN-AFA	Secretary to Director/Divisional Assistant
Vacant	Sustainable Development Adviser
Vacant	BIOPAMA Project Officer

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2015

Component: EMG1 – ENABLING FRAMEOWRKS

GOAL: Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA) monitoring and reporting, and related institutional arrangements

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
EMG1 EMG1.1 STRATEGY: Enabling Frameworks Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements						
E4.1.1 Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	1. The number of regulatory framework models (EIA, IEA, and SEA) developed	1. Finalise Regional EIA Guidelines and pilot training in 3 countries incorporating lessons learnt for adoption of guidelines at 26 SM 2. Finalise in consultation with SPC SOPAC EIA Guidelines for Deep Sea Minerals 3. Finalise EIA Guidelines on Coastal Tourism Development	Sub total – 270,690		
				Personnel Costs	Operating Costs	Capital Costs
				133,690	137,000	0
				Source of Funding		
				AUXB Prog. Support NZXB Noumea Convention UNEP-EC	55,310 5,460 109,720 20,000 80,200	
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	1. The number of Members that have put in place integrated regulatory frameworks based on the Pacific models	Covered in 4.1.2.2	Sub Total – 70,291		
				Personnel Costs	Operating Costs	Capital Costs
		46,600	23,691	0		
		2. Level of compliance with national environment laws	1. Regional review of enforcement and compliance with national laws completed	Source of Funding		
				NZXB UNEP-EC	61,900 8,391	
4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed ²	1. The completion of a needs analysis survey					

² This target has been achieved. Activity completed through the NCSA Regional Synthesis Report and findings incorporated in ACP MEA phase 2 and GEF Capacity Building Project Document

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change						
E4.1.2 Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1 By 2015, national reviews of environmental law that were conducted in the 1990s are updated and published ³	1. The number of Members whose environmental law review have been updated				
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	1. The number of Members with legislation to implement MEA obligations 2. The number of Members with officers trained to implement MEA obligations	3. MEA – implementing legislative regional review combined with 4.1.1.2 4. Assist 4 countries develop legislation to implement the Nagoya Protocol 5. Provide legal advice and support on regulatory instruments and processes to implement the Nagoya Protocol in all 12 PICs that are part of the UNEP-GEF regional Nagoya Protocol project.	Sub Total – 112,028		
				Personnel Costs	Operating Costs	Capital costs
				72,448	39,580	0
				Source of Funding		
				Prog. Support	2,548	
				NZXB	82,600	
				Unsecured	26,880	
	4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	1. The number of proposals from PIC MEA signatories for priorities for future support	1. Implement the GEF Project on Enhancing Capacity to Develop Global and Regional Environmental Projects in the Pacific. 2. Complete GEF Regional Project Document Formulation for ‘Building National and Regional Capacity to Implement MEAs by Strengthening Planning, State of the Environment Assessments and Reporting for Pacific Islands’. 3. Support National Planning and Prioritization for GEF-6.	Sub Total – 253,747		
				Personnel Costs	Operating Costs	Capital Costs
152,478				101,269	0	
Source of Funding						
						AUXB
			AUXC	30,300		
			Prog. Support	2,548		
			UNEP-EC	25,800		
			UNEP	30,000		
			Unsecured	5,969		
EMG2 Mainstreaming						
EMG 2.1 STRATEGY: Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.						
E4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	1. The number of Members with economic, research, and education sectors engaged in environmental planning	Covered in 4.2.1.2			

³ This target has been achieved. 14 national reviews of environmental law that were conducted in the early 2000's have been updated and published

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	1. The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	1. Complete National Environment Management Strategy (NEMS) formulation for Vanuatu and Tuvalu 2. Start NEMS formulation for Tonga, Marshall Islands and Palau	Sub total –247,053		
				Personnel Costs	Operating Costs	Capital Costs
				154,208	92,845	0
				Source of Funding		
	AUXB Prog. Support UNEP-EC	184,360 2,548 60,145				
	4.2.1.3 Gender issues are factored into environmental planning	1. Evidence that gender issues are factored into environmental planning	1. Integrate gender indicators from NMDI into NMEI as part of 4.4.1.1 2. Address gender issues as part of NEMS formulation in 4.2.1.2			
EMG3: Building Capacity EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment						
E4.3.1 Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.	4.3.1.1 By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	1. The date on which a regional environmental monitoring training programme is finalised	1. Regional Monitoring Guidelines Developed for Protected Areas as part of BIOPAMA. 2. Piloting of guidelines in 2 PICs, checking on status of protected areas.	Sub Total –68,708		
				Personnel Costs	Operating Costs	Capital Costs
				50,408	18,300	0
				Source of Funding		
	AUXB Prog. Support UNEP-EC	55,312 5,096 8,300				
	4.3.1.2 By 2015, environment monitoring training programme is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members	1. The number of Members in which environmental monitoring training has been established	Addressed in 4.3.1.1			

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	1. The number of environmental assessment and planning professionals that have subscribed to a network	1. Establish regional network of environmental assessment and planning professionals and link to the NZAIA and other relevant professional networks. This will be carried out in conjunction with 4.1.1.1 and 4.2.1.2 developing professional networks for impact assessment experts, planning and monitoring professionals across the region.			
E.4.3.2 National capacity to implement national policy frameworks/ legislation is strengthened.	4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	1. The proportion of capacity gaps that are being addressed	1. All EMG activities implemented through the ACP MEAs project address identified capacity gaps.			
EMG4. Monitoring and Reporting EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme						
E4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	1. The date by which a regional SoE framework is established	1. Template for regional SoE developed 2. Develop template data sharing arrangements 3. Finalise SoEs for Cook islands and Vanuatu. 4. Start SoE for Marshall Islands and Nauru 5. Baseline indicators completed and NMDI database populated with data from 3 pilot countries 6. Start formulating regional SoE for publishing in early 2016 7. Regional workshop on marine spatial planning 8. Publish technical reports on marine spatial planning including policy recommendations and data findings. 9. SPREP On-line GIS system (Environmental Spatial Information System) established	Sub Total - 699,332		
				Personnel Costs	Operating Costs	Capital Costs
				404,298	291,534	3,500
				Source of Funding		
				AUXB 137,678 EU 255,150 MULT 129,144 UNEP-EC 177,360		
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	1. The date by which the baseline of key environmental indicators is finalised	Covered in 4.4.1.1			
4.4.1.3 By 2015, a first report on the region’s SoE developed and disseminated		1. The number of members that have provided input on SoE indicators	Covered in 4.4.1.1			
		2. The extent to which the regional SoE report is complete	Covered in 4.4.1.1			

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
	4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	1. The extent to which national and regional inventory systems are finalized	Covered in 4.4.1.1	
	4.4.1.5 By 2015, procedures for data and information management and reporting established	1. The number of Members with data management procedures in place	Covered in 4.4.1.1	
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	1. The number of Members that have produced SoE reports	Covered in 4.4.1.1	

TOTAL PRIORITY 4	Total Personnel	\$1,014,130
	Total Operating	\$ 704,219
	Total Capital	\$ 3,500
	OVERALL TOTAL	<u>\$ 1,721,849</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	499,890
	EU	102,800
	MULT	94,760
	Prog Support	18,200
	NZXB	202,220
	UNEP-EC	96,260
Operating Costs:	AUXB	91,900
	AUXX	30,300
	EU	152,350
	MULT	30,884
	NZXB	52,000
	Noumea Convention	20,000
	UNEP-EC	263,936
	UNEP	30,000
	Unsecured	32,849
Capital Costs:	MULT	3,500
SECURED FUNDING	1,689,000	
UNSECURED FUNDING	32,849	

STRATEGIC PRIORITY 5: CORPORATE SERVICES

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

Strategic Context

The focus of the Executive and Corporate Services is to ensure that SPREP continues to be an effective and efficient organization through the provision of support services in finance, human resources and administration, information technology, communications and outreach, publications, education and information services in order to achieve Members priorities pursuant to the SPREP Strategic Plan 2011-2015.

This includes support to the priority areas of: climate change, biodiversity an ecosystem management, waste and pollution management, and environmental governance and monitoring.

The new institutional systems and policies established under the change management process of the past 3 years are now part of the way SPREP does business.

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

<u>Name</u>	<u>Position</u>
David SHEPPARD	Director General
Kosi LATU	Deputy Director General
Rosanna GALUVAO AH-CHING	Executive Assistant to the Director General
Apiseta ETI	Executive Assistant to the Deputy Director General
Audrey BROWN-PEREIRA	Executive Officer
Selesitina MENI-RETI	Internal Auditor
Moriana PHILLIP	SPREP Technical Expert (Water Sector) - Republic of Marshall Islands
<i>Under recruitment</i>	SPREP Solid Waste Management Expert - FSM
<i>Unfunded</i>	Strategic Planner / Donor Liaison Officer
Simon WILSON	Monitoring and Evaluation Adviser
Christian SLAVEN	Information Technology Manager
Epeli TAGI	IT Network and Systems Support Engineer

Billy CHAN TING	Web Applications Developer Specialist
Ainsof SO'O	Systems Developer & Analyst
Seema DEO	Communications & Outreach Adviser
Nanette WOONTON	Media and Public Relations Officer
Amber CARVAN	Publications Officer
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Angelica SALELE	Information Management Officer
Lupe SILULU	Records & Archives Officer
<i>Vacant</i>	Records & Archives Assistant
Alofa TU'UAI	Finance and Administration Adviser
Makereta KAURASI-MANUELI	Financial Accountant
Honsol CHAN TUNGI	Project Accountant
Maraea SLADE-POGI	Accounting & Administration Officer
Asenati TUILETUFUGA	Conference and Travel Officer
Leilani CHAN TUNG	Finance Officer
Rachel LEVI	Finance Officer
Penina MATATUMUA	Finance Officer
Sabrina REUPENA	Finance Officer
Reuben TAMANIKAIYAROI	Finance Officer
Elama TOFILAU	Finance Assistant
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO'OTO'O	Cleaner/Teaperson
Tagiilima ENELE	Groundsman
Simeamativa LEOTA-VAAI	Human Resources Adviser
Luana CHAN-JAMIESON	Human Resources Officer
Christine PURCELL	Assistant Human Resources Officer
Jolynn MANAGREVE-FEPULEAI	Assistant Human Resources Officer
Monica TUPAI	Corporate Services Assistant

Component 5: CORPORATE SERVICES

Goal: All crosscutting services for the secretariat are aligned with the goals of the 4 priority areas of the strategic plan

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
Component: 5.1 – Executive Management						
CS1.1 – Strategy: Support Members through the effective delivery of services						
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	1. Capacity within Corporate Services are strengthened in line with growth of SPREP (Finance, HR, IT, Comms, IRCA, Monitoring & Evaluation) 2. Implement 2015 Audit Plan and provide technical advice and assistance on the Internal Controls and Risk Management issues.	Sub Total – 1,567,649		
				Personnel Costs	Operating Costs	Capital Costs
				957,450	605,199	5,000
				Source Funding		
					AUXB Core	555,329 1,012,320
	5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	1. Members are provided with all relevant documentation for the 26th SPREP Meeting 2. Meeting report published and printed both in print and electronic form in English and French and distributed to members before the end of the year 3. 2014 Annual Report produced in a very high standard and circulated to members in time for the 26th SPREP Meeting			
	5.1.3.1 Ensure effective and regular consultation with Members	<ul style="list-style-type: none">Members are consulted and informed of important decisions	1. All SPREP members visited by the Executive for in depth consultations and members are kept up to date with the Chair regularly informed of key issues 2. Update of cost-benefit analysis for sub-regional presence for SPREP 3. Consultations with members on the development of the new SPREP Strategic Plan for 2016 and beyond, taking into account the recommendations of the mid-term review of the 2011-2015 Strategic Plan 4. Update Members of implementation measures in relation to the recommendations of the 2nd ICR and the EU 7 Pillar assessment			

Priority 5 – Corporate Services | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	5.1.4.1 Ensure that the internal Audit unit effectively service the Audit Committee and implement its planned Audit Review as per Annual Audit plan.	<ul style="list-style-type: none"> The Secretariat management is provided with professional advice to improve effectiveness for risk management, internal control and governance processes. Audit committee meetings are completed and all information circulated within timeframe Fraud complaints are completed and dealt with in accordance with Fraud Policy At least 85-90% completion of the Audit work plan 	<ol style="list-style-type: none"> Implement 2015 Audit plan Service the Audit Committee by arranging for at least two meetings during the year and reporting on its activities to the Secretariat. Provide technical advice and assistance to management on internal controls and Risk management issues Monitor fraud policy and its implementation 			
Component: 5.2 – Information and Communications Sub-Component : 5.2.1 – Information Technology and Communications						
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1 Corporate and programme database managed	<ul style="list-style-type: none"> Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform 	<ol style="list-style-type: none"> enhance SPREP website and intranet re-develop ageing in-house developed corporate applications provide technical advice and assistance to implementing Employee Connect and HR products provide advise and support on the TechOne Financial system develop the Project Management Information System provide technical advise and support to regional projects upgrade MS Exchange Server 	Sub Total – 1,141,900		
				Personnel Costs	Operating Costs	Capital Costs
	5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none"> ICT services are available to SPREP staff and are maintained on a stable technical platform Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities 	<ol style="list-style-type: none"> install corporate file server and Owncloud server upgrade network storage capacity upgrade firewall hardware upgrade PBX telephone system and call accounting software train staff on IT tools and common software applications provide ICT support to SPREP Meeting provide technical advice and support to project websites and portals 	867,700	252,200	22,000
				Source of Funding		
				AUXB	390,060	
	5.2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"> ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster 	<ol style="list-style-type: none"> revise and test SPREP ICT Disaster Recovery Plans revise and implement IT policies and procedures monitor and maintain Service Level Agreements and business partner relations 	Core	357,660	
				Prog. Support	210,380	
				NZXB	139,800	
				PACMAS	44,000	

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
Component: 5.2 – Information and Communications				
Sub-Component: 5.2.2 – Library and Information Resource Unit				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ol style="list-style-type: none"> Digitise SPREP corporate and programme documentation Scan and catalogue LOA's, MOUs, LOU etc into the Archive database Database of archive materials to be accessible to all staff via the SPREP portal/Intranet 	
	5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frame 	<ol style="list-style-type: none"> Provide research and document delivery service to SPREP staff and regional stakeholders. Develop SPREP library database and internet infrastructure to maximise access to environment information resources 	
		<ul style="list-style-type: none"> Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ol style="list-style-type: none"> Refine system to access information via the PEIN Virtual Libraries Acquire materials in hardcopy and electronic formats to meet SPREP user and stakeholder needs Develop policies, guidelines and other marketing resources Disseminate SPREP Publications to members, stakeholders and depository libraries within identified timeframes in appropriate formats 	
	5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services is provided 	<ol style="list-style-type: none"> Records are scanned into Outlook email record system for efficient access to the Secretariat Provide accurate & timely records support service to the Secretariat. 	

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
Component: 5.2 – Information and Communications Sub-Component: 5.2.3 – Communication, Publications & Education				
C5.2.3a National Communication and Education capacity, strengthened and supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of publications, awareness raising and education materials available and accessible by members through SPREP Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles 	<ol style="list-style-type: none"> Evaluate environment education approaches in at least two countries and follow up with focal points Establish system to make teacher education resources in Pacific available via CC Portal (through PCCR Knowledge Management Working Group) Develop and promote a children's story book highlighting the value of nature conservation Develop an overall programme of EE (based on previous work) for use by Pacific educators [see 5.2.3.2] 	
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of science communications material produced and distributed Level of understanding at regional level on key environment issues 	<ol style="list-style-type: none"> In line with the EE programme, collate existing and develop and share appropriate scientific information relevant to the key environment issues, including CC Incorporate at least one innovative approach to communicating science, using lessons from other initiatives and projects. 	
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> PEEL Initiative established Number of activities developed through the network Mentoring system established to support PEEL fellows 	<ol style="list-style-type: none"> Continue support to PEEL initiative and PYEN network by seeking funding opportunities. Develop synergies and bridging opportunities between the two networks Support and moderate PEEL network discussions Strengthen links between PEEL and at least three national (or regional) leadership programmes 	

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
	5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	<ul style="list-style-type: none"> • Production of resources for Pacific media to assist with factual news reporting. • Training available for Pacific media to strengthen environment reporting • News reports on activities and events at regional and international environment conferences are distributed • Training available for SPREP member countries and technical officials to enhance work with national and regional media. • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ol style="list-style-type: none"> 1. Training for newsrooms under the PACMAS National Broadcasters Climate Disaster Resilience Plan Project will be completed by April, 2015. 2. Regional media workshop in partnership with FINPAC; will also include coverage of the Pacific Meteorological Council in Tonga. 3. News coverage of the UNFCCC COP 21. 4. Media and Communications support to the Pacific delegations at the UNFCCC COP 21 through the Pacific Voyage communications campaign. 5. Media and communications training for Pacific delegates to the UNFCCC COP 21. 6. Media training and development of a media plan under the FINPAC project for the Met Services of at least four Pacific Island countries. 	
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> • All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis • SPREP staff better equipped to build media relationships to raise awareness. • SPREP Public Relations material produced and disseminated • At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work 	<ol style="list-style-type: none"> 1. Two internal media training sessions for SPREP staff. 2. A side event and Member country exhibit at the International Ramsar Convention on Wetlands and the UNFCCC COP 21. 3. Ongoing update of a minimum of one news item per day to the SPREP website and SPREP Facebook page, as well as distribution through the Media and Non Media distribution lists consisting of media contacts in every Pacific islands member. 4. Continued special segment during the Pacific Beat on Radio Australia featuring SPREP and SPREP work. 5. Continued monthly column from SPREP in the Islands Business Monthly International Magazine. 	

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$
	5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting 	Refer 5.2.3.4.	
	5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> Production of resources for members to enhance work with national media. Media is considered in national planning and task force committees for environment projects. The number of communications strategies at national level that consider public relations and media Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<ol style="list-style-type: none"> Case studies and Lessons learnt documents to be developed and made available as part of the Media component of the FINPAC as well as the BCDRP Project. The development of Standard Operating Procedures between Broadcasters, DMO's and Met Services under the BCDRP Project. The development of Media guides for a minimum of four Met Services under the FINPAC project Pacific delegates to receive media and communications training in preparation for the UNFCCC COP 21 	
	5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none"> News reports on activities and events at regional and international environment conferences are distributed Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	1. Refer 5.2.3.4.	
	5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none"> Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy. 	<ol style="list-style-type: none"> SPREP brochure, Annual Report, etc distributed by SPREP staff travelling in country SPREP staff encouraged to carry out media interviews, awareness raising of SPREP through presentations and engage in general networking while in country Review and update the SPREP Communications Strategy Update the SPREP website and facebook page with country relevant information on SPREP work at least once a week. Increase the number of twitter posts and followers by 20% 	

Priority 5 – Corporate Services | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none">All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines	<ol style="list-style-type: none">Produce and continually improve the SPREP-Tok newsletter as per agreed schedule.Produce the SPREP Annual Report as per agreed schedule.Continue to advise on and produce other communication materials (print and online) to promote the work conducted at SPREP.Put measures in place to rationalise the number of publications being printed. Explore other options such as iPub release.Develop a new range of professional-looking and brand-compliant corporate communication materials including with comps slips and folders.			
Component: 5.3 – Finance & Administration						
C5.3.1 Transparent, accountable and timely financial information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved	<ol style="list-style-type: none">1. Prepare accurate and timely financial statements according to IFRS and facilitate audits to obtain unqualified audit opinion	Sub Total – 1,097,314		
				Personnel Costs	Operating Costs	Capital Costs
			618,640	475,674	3,000	
	5.3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none">Donor financial reporting requirements met	<ol style="list-style-type: none">1. Provide accurate and timely donor financial reports according to best practices2. Facilitate audits on projects financial reports where required by donors	Source of Funding		
Core Prog. Support China				532,864 414,450 150,000		
	5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	<ol style="list-style-type: none">1. Provide weekly and monthly financial projects and budget reports required by Management and officers2. Provide professional financial services and relevant advise to staff3. Monitor monthly budget reports and provide relevant advise to staff			
	5.3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none">Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	<ol style="list-style-type: none">1. Provide continuous trainings to staff on the new FMIS2. Implement improvements based on the external and internal auditors approved recommendations3. Review financial, procurement and travel policies and procedures and implement improvements4. Evaluate and review financial risks and procedures and implement improvements to minimise risks5. Manage investment of SPREP surplus funds			
	5.3.1.5 Property management and administration	<ul style="list-style-type: none">Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated	<ol style="list-style-type: none">1. Review and update relevant administration and properties systems, policies and procedures2. Ensure all properties are well maintained, adequately insured and safely guarded3. Provide administrative support services to all staff and tenants and review for improvements where necessary			

Priority 5 – Corporate Services | 2015

2015 Goals	Targets	Indicators	2015 Activities	Budget Estimates US\$		
Component: 5.4 – Human Resources Management						
C5.4.1 Effective and timely Human Resource Management and Administration advice, policies and procedures provided	5.4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none">Strategic Policy advice on HRM and administration issues are provided	<ul style="list-style-type: none">Provide regular, relevant and practical advice to Senior Management Team on key strategic HRM issues in line with accepted international best practices	Sub Total – 377,210		
	5.4.2.1 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none">Staff Regulations is reviewed and regularly updatedRelevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice<ul style="list-style-type: none">Recruitment & SelectionRemunerationRetentionInductionStaff Terms & ConditionsOccupational Health & SafetyEmployment RelationsJob analysis and evaluations carried out to reflect the Organisation structure	<ol style="list-style-type: none">Ensure Staff Regulations is implemented and observed; monitor and highlight issues of deviations and ensure it continues to be relevantReview and update existing HRM policies and procedures and continue to develop necessary policies to reflect current best practiceParticipate in the work of the CROP Harmonisation Working Group in particular it’s established WorkplanImplementation of the HR Module of the HR Information Systems projectContinue to review and update Job descriptions and evaluations to reflect the functions of the organisation structure and values of the jobsContinue to identify areas for development of HR and ensure recruitment and retention of qualified staff	Personnel Costs	Operating Costs	Capital Costs
				252,710	118,500	6,000
				Source of Funding		
				Core Prog. Support	266,960 110,250	
	5.4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none">The PDS is implemented across the organisation and is linked to remunerationLearning & Development Plans are addressed	<ol style="list-style-type: none">Review the Performance Development System and identify areas for improvementIdentify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building			

TOTAL PRIORITY 5	Total Personnel	\$2,696,500
	Total Operating	\$ 1,451,573
	Total Capital	\$ 36,000
	OVERALL TOTAL	<u>\$4,184,073</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	667,690
	CORE	1,175,930
	Prog Support	735,080
	NZXB	117,800
Operating Costs:	AUXB	275,699
	CHINA	150,000
	CORE	963,374
	NZXB	18,500
	PACMAS	44,000
Capital Costs:	AUXB	2,000
	CORE	30,500
	NZXB	3,500
SECURED FUNDING	4,184,073	
UNSECURED FUNDING	0	

DETAILED BUDGET ANALYSIS FOR YEARS 2015 - By Targets
CLIMATE CHANGE

	1.1.1.1	1.1.1.2	1.1.2.1	1.1.3.1	1.2.1.1	1.2.1.2	1.2.1.3	1.2.1.4	1.2.2.1	1.2.3.1	1.2.3.2	1.3.1.1	1.3.2.1	1.3.3.1	1.3.4.1	2014
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS																
Director, Climate Change	11,567	11,567	11,567	11,567	11,567	11,567	11,567	11,567	11,567	11,567	9,914	9,914	9,914	9,914	9,914	165,240
Climate Change Adviser	12,995	6,498	25,990	25,990	6,498	6,498	-	-	6,498	12,995	12,995	6,498	6,498	-	-	129,950
Climate Change Adaptation Adviser	20,586	10,293	30,879	10,293	10,293	-	-	-	10,293	10,293	-	-	-	-	-	102,930
Meteorology and Climate Officer	-	-	-	-	18,744	-	37,488	37,488	-	-	-	-	-	-	-	93,720
Knowledge Management Officer	-	-	-	-	-	103,100	-	-	-	-	-	-	-	-	-	103,100
Technical & Planning Officer - PACC	-	-	-	-	36,712	-	-	-	-	-	-	-	-	-	-	36,712
Finance & Operations Officer - PACC	-	-	-	-	30,948	-	-	-	-	-	-	-	-	-	-	30,948
PI- Global Ocean Observing System Coordinator	-	-	-	-	-	-	68,576	17,144	-	-	-	-	-	-	-	85,720
Climate Change Coordination Adviser	-	-	42,576	-	-	42,576	-	-	-	21,288	-	-	-	-	-	106,440
Project Manager - FINPACC	-	-	-	-	21,118	21,118	21,118	21,118	21,118	-	-	-	-	-	-	105,590
Climate Change Communication Officer	20,885	-	-	-	20,885	-	-	-	-	-	-	-	-	-	-	41,770
Climate Change Technical Officer	52,675	-	-	-	22,575	-	-	-	-	-	-	-	-	-	-	75,250
Climate Prediction Services Coordinator	-	-	-	-	94,760	-	-	-	-	-	-	-	-	-	-	94,760
Pacific Climate Change Technical Assistant	-	742	742	-	742	12,606	-	-	-	-	-	-	-	-	-	14,832
Divisional / Program Assistant	1,665	-	1,665	1,665	1,665	1,480	-	1,480	1,480	-	1,480	1,480	1,480	1,480	1,480	18,500
	120,373	29,100	113,419	49,515	276,505	198,944	138,749	88,797	50,955	56,143	24,389	17,892	17,892	11,394	11,394	1,205,461
II. OPERATING COSTS																
Administration Expenses	81,354	6,128	72,441	855	41,349	39,712	61,295	38,017	9,187	15,418	430	-	-	-	-	366,186
General Expenses	35,875	10,900	16,300	550	142,543	10,250	10,070	40,634	1,100	6,100	300	-	-	-	-	274,622
Consultancy Expenses	280,352	35,000	280,352	-	49,400	88,635	54,098	12,000	26,097	15,000	-	-	-	-	-	840,934
Meetings/Conferences Expenses	60,000	3,580	88,307	-	42,492	41,434	40,744	13,014	8,200	37,701	4,000	-	-	-	-	339,472
PICT Training Expenses	62,000	-	52,000	-	152,078	166,143	303,403	43,347	40,876	71,429	-	-	-	-	-	891,276
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	35,000	45,000	256,000	8,000	39,600	26,307	30,000	85,900	2,200	2,200	-	-	-	-	-	530,207
Special Event Expenses	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Direct Project Funding to Countries	122,000	-	-	-	30,000	-	74,719	-	-	-	-	-	-	-	-	226,719
TOTAL OPERATING COSTS	676,581	100,608	765,400	9,405	502,463	372,481	574,329	232,912	87,660	147,848	4,730	-	-	-	-	3,474,418
III. CAPITAL COSTS																
Capital Expenditure	7,000	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	14,000
TOTAL CAPITAL COSTS	7,000	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	14,000
GRAND TOTAL	803,954	129,708	878,819	58,920	785,968	571,425	713,078	321,708	138,615	203,990	29,119	17,892	17,892	11,394	11,394	4,693,879

Targets

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

DETAILED BUDGET ANALYSIS FOR YEARS 2015 - By Targets **BIODIVERSITY ECOSYSTEM MANAGEMENT**

IMPLEMENTATION COSTS

I. PERSONNEL COSTS

Director, Biodiversity & Ecosystem Management
 Biodiversity Adviser
 Ecosystem Biodiversity Officer
 Coastal & Marine Adviser
 Turtle Database Officer
 Invasive Species Adviser
 Threatened & Migratory Species Adviser
 Ramsar Officer - Oceania
 GEF Project Facilitator
 CMS Pacific Officer
 Pacific Invasives Learning Network Officer
 Ecosystem Based Adaptation Officer
 Climate Change Communication Officer
 Divisional / Program Assistant

TOTAL PERSONNEL COSTS

II. OPERATING COSTS

Administration Expenses
 General Expenses
 Consultancy Expenses
 Meetings/Conferences Expenses
 PICT Training Expenses
 PICT Attachment Expenses
 In-Country Assistance Expenses
 Special Event Expenses
 Direct Project Funding to Countries

TOTAL OPERATING COSTS

III. CAPITAL COSTS

Capital Expenditure

TOTAL CAPITAL COSTS

GRAND TOTAL

2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3	2.2.3.1
Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
9,625	-	9,625	-	-	-	9,625	9,625	9,625	9,625	-	9,625	9,625	-	-	9,625
38,241	10,926	-	-	-	-	-	43,704	16,389	-	-	-	-	-	-	-
13,913	23,188	-	-	-	-	-	41,738	13,913	-	-	-	-	-	-	-
-	16,523	11,015	55,075	-	5,508	22,030	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,200
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	29,673	-	9,891	19,782	9,891	-
-	-	-	-	50,470	40,376	5,047	-	5,047	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	9,733	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	98,228	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	41,770	-	-	-	-	-	-	-	-	-
1,384	-	-	-	-	-	1,384	1,384	1,384	1,186	-	1,186	-	-	1,186	1,186
63,163	50,636	20,640	55,075	50,470	45,884	178,084	96,451	46,358	10,811	29,673	20,544	19,516	19,782	11,077	86,011
5,630	4,850	3,220	23,349	2,008	3,310	8,661	3,510	828	200	6,342	1,775	497	1,031	327	2,190
6,981	1,669	-	23,761	1,450	1,100	14,425	4,500	275	-	2,510	3,850	268	308	268	8,400
14,450	5,000	17,090	76,523	-	30,000	27,000	-	-	-	18,073	-	-	-	-	-
2,000	-	12,000	54,663	10,680	2,000	34,855	26,100	8,000	2,000	14,900	5,000	4,700	-	-	1,500
20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14,000	24,159	3,100	20,000	7,700	-	21,000	4,500	-	-	6,000	5,400	-	10,000	-	5,000
-	-	-	19,843	-	-	12,000	-	-	-	21,939	-	-	-	-	-
280,552	187,035	-	-	-	-	10,000	-	-	-	-	3,500	-	-	3,000	2,500
343,613	222,713	35,410	218,139	21,838	36,410	127,941	38,610	9,103	2,200	69,764	19,525	5,464	11,338	3,594	24,090
-	-	-	3,000	250	-	500	-	-	-	-	-	-	-	-	-
-	-	-	3,000	250	-	500	-	-	-	-	-	-	-	-	-
406,776	273,349	56,050	276,214	72,558	82,294	306,525	135,061	55,461	13,011	99,437	40,069	24,980	31,120	14,671	110,101

Targets

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

Cont'

DETAILED BUDGET ANALYSIS FOR YEARS 2015 - By Targets **BIODIVERSITY ECOSYSTEM MANAGEMENT**

	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	2014
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
IMPLEMENTATION COSTS															
I. PERSONNEL COSTS															
Director, Biodiversity & Ecosystem Management	9,625	9,625	-	-	9,625	-	-	9,625	9,625	9,625	-	8,021	-	8,021	160,410
Biodiversity Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,260
Ecosystem Biodiversity Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,750
Coastal & Marine Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,150
Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,200
Invasive Species Adviser	-	-	-	-	13,372	7,200	10,286	-	5,143	5,143	5,143	10,286	10,286	36,001	102,860
Threatened & Migratory Species Adviser	4,946	4,946	9,891	9,891	-	-	-	-	-	-	-	-	-	-	98,910
Ramsar Officer - Oceania	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,940
GEF Project Facilitator	-	-	-	-	60,672	20,224	-	-	-	-	-	-	-	20,224	101,120
CMS Pacific Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,733
Pacific Invasives Learning Network Officer	-	-	-	-	9,036	9,036	9,036	18,072	9,036	4,518	9,036	22,590	-	-	90,360
Ecosystem Based Adaptation Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,228
Climate Change Communication Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,770
Divisional / Program Assistant	1,186	-	-	1,186	-	1,186	-	1,186	1,186	-	1,186	1,186	-	1,186	19,770
TOTAL PERSONNEL COSTS	15,756	14,570	9,891	11,077	92,704	37,646	19,322	28,883	24,990	19,286	15,365	42,083	10,286	65,432	1,211,465
II. OPERATING COSTS															
Administration Expenses	181	177	23	325	7,080	1,605	1,150	500	850	150	490	930	-	13,800	94,987
General Expenses	308	268	228	248	3,511	-	-	-	5,000	-	2,400	3,300	-	1,327	86,353
Consultancy Expenses	-	-	-	3,000	14,000	9,450	-	-	-	-	2,500	-	-	56,000	273,086
Meetings/Conferences Expenses	1,500	1,500	-	-	8,000	-	11,500	5,000	1,500	1,500	-	3,500	-	1,500	213,898
PICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,500
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	14,086	6,600	-	-	5,000	-	-	2,500	-	42,867	191,912
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,782
Direct Project Funding to Countries	-	-	-	-	200,753	15,000	-	-	-	-	-	-	-	503,425	1,205,764
TOTAL OPERATING COSTS	1,989	1,945	251	3,573	247,430	32,655	12,650	5,500	12,350	1,650	5,390	10,230	-	618,919	2,144,282
III. CAPITAL COSTS															
Capital Expenditure	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	5,750
TOTAL CAPITAL COSTS	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	5,750
GRAND TOTAL	17,745	16,515	10,142	14,650	342,134	70,301	31,972	34,383	37,340	20,936	20,755	52,313	10,286	684,350	3,361,497

- 2.2.5.3 A model management plan for corals, dolphins, and other marine species have been developed
- 2.3.1.1 By 2013, regional invasive priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific , and coordinated action to address them is undertaken
- 2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees
- 2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs.
- 2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs
- 2.3.3.1 By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region
- 2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out
- 2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures
- 2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species
- 2.3.5.2 A large scale invasive species project is included in the gEF-5 programme
- 2.3.6.1 By 2015 demonstration biocontrol and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives

DETAILED BUDGET ANALYSIS FOR YEARS 2015 - By Targets
WASTE MANAGEMENT AND POLLUTION CONTROL

	3.1.1.1	3.1.1.2	3.1.1.3	3.1.1.4	3.1.1.5	3.2.1.1	3.2.1.2	3.2.1.3	3.3.1.1	3.3.1.2	3.3.1.3	3.3.1.4	3.3.2.1	2014
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
IMPLEMENTATION COSTS														
I. PERSONNEL COSTS														
Director Waste Management & Pollution Control	45,620	18,248	-	-	54,744	9,124	-	18,248	-	-	18,248	18,248	-	182,480
Pollution Adviser	11,477	11,477	-	-	5,739	5,739	5,739	5,739	-	17,216	-	17,216	34,431	114,770
Solid Waste Management Adviser	23,978	-	4,796	-	28,773	4,796	4,796	14,387	4,796	-	4,796	4,796	-	95,910
Hazardous Waste & Management Adviser	44,048	-	-	-	11,012	16,518	5,506	5,506	5,506	11,012	5,506	5,506	-	110,120
GEF-PAS Coordinator	10,696	-	-	-	25,282	9,724	6,807	-	4,862	24,310	10,696	4,862	-	97,240
EU Waste Project Manager	22,030	-	-	-	22,030	5,508	5,508	-	-	-	27,538	22,030	5,508	110,150
EU Waste Project Officer	16,944	-	-	-	4,236	-	16,944	-	-	-	25,416	21,180	-	84,720
Divisional / Program Assistant	3,011	3,011	-	-	3,011	3,011	-	-	-	-	2,834	-	2,834	17,710
TOTAL PERSONNEL COSTS	177,804	32,736	4,796	-	154,827	54,418	45,298	43,879	15,164	52,538	95,033	93,837	42,772	813,110
II. OPERATING COSTS														
Administration Expenses	106,880	2,318	500	420	26,211	2,670	2,306	140	620	1,240	111,776	30,839	455	286,375
General Expenses	12,960	-	-	-	14,150	-	27,700	1,400	-	-	6,000	14,800	2,000	79,010
Consultancy Expenses	142,339	9,091	-	-	135,266	-	15,091	-	-	27,500	-	-	-	329,287
Meetings/Conferences Expenses	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
PICT Training Expenses	58,390	-	-	-	-	-	-	-	-	149,826	-	392,238	-	600,454
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	170,719	9,091	-	6,000	331,431	71,790	-	-	6,200	12,400	1,596,798	7,272	-	2,211,701
Special Event Expenses	-	-	-	-	1,400	-	-	-	-	-	-	-	-	1,400
Direct Project Funding to Countries	-	-	5,000	-	-	-	105,000	-	-	70,000	-	-	-	180,000
TOTAL OPERATING COSTS	491,288	25,500	5,500	6,420	508,458	74,460	150,097	1,540	6,820	260,966	1,714,575	445,149	2,455	3,693,228
III. CAPITAL COSTS														
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	2,545	2,545
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-	-	-	-	-	-	2,545	2,545
GRAND TOTAL	669,091	58,236	10,296	6,420	663,284	128,878	195,396	45,419	21,984	313,504	1,809,608	538,986	47,772	4,508,883

Targets

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

DETAILED BUDGET ANALYSIS FOR YEARS 2015 - By Targets
ENVIRONMENTAL MONITORING AND GOVERNANCE

	4.1.1.1	4.1.1.2	4.1.2.2	4.1.2.3	4.2.1.2	4.3.1.1	4.4.1.1	2015
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
IMPLEMENTATION COSTS								
I. PERSONNEL COSTS								
Director, Environmental Management & Governance	42,510	-	-	42,510	42,510	-	42,510	170,040
Environmental Monitoring & Reporting Adviser	-	-	-	-	-	45,312	67,968	113,280
Planning & Capacity Development Adviser	-	-	-	-	109,150	-	-	109,150
Environment Planning Officer	85,720	-	-	-	-	-	-	85,720
Legal Adviser	-	46,600	69,900	-	-	-	-	116,500
GEF Support Adviser	-	-	-	107,420	-	-	-	107,420
Environmental Monitoring & Reporting Officer	-	-	-	-	-	-	96,260	96,260
Spatial Planning Officer	-	-	-	-	-	-	82,950	82,950
Spatial Data Technician	-	-	-	-	-	-	19,850	19,850
BIOPAMA Officer	-	-	-	-	-	-	94,760	94,760
Divisional / Program Assistant	5,460	-	2,548	2,548	2,548	5,096	-	18,200
TOTAL PERSONNEL COSTS	133,690	46,600	72,448	152,478	154,208	50,408	404,298	1,014,130
II. OPERATING COSTS								
Administration Expenses	34,908	1,391	4,035	6,877	2,999	910	6,228	57,348
General Expenses	8,300	3,300	-	3,300	3,300	3,300	11,950	33,450
Consultancy Expenses	-	7,000	-	-	-	-	18,900	25,900
Meetings/Conferences Expenses	19,091	-	-	19,546	19,546	4,545	36,546	99,274
PICT Training Expenses	-	-	24,000	-	-	-	120,000	144,000
PICT Attachment Expenses	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	74,701	12,000	11,545	71,546	67,000	9,545	97,910	344,247
Special Event Expenses	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	137,000	23,691	39,580	101,269	92,845	18,300	291,534	704,219
III. CAPITAL COSTS								
Capital Expenditure	-	-	-	-	-	-	3,500	3,500
TOTAL CAPITAL COSTS	-	-	-	-	-	-	3,500	3,500
GRAND TOTAL	270,690	70,291	112,028	253,747	247,053	68,708	699,332	1,721,849

Targets

- 4.1.1.1 By 2015, Pacific related models for regulatory framework including EIA, IEA and SEA developed
- 4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT members
- 4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed
- 4.1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published
- 4.1.2.2 National legislation in place and officers trained to implement MEA obligations
- 4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors
- 4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning
- 4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members
- 4.2.1.3 Gender issues are factored into environmental planning
- 4.3.1.1 By 2012, a standard regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment and reporting developed and tested
- 4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members
- 4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established
- 4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps
- 4.4.1.1 By 2012, a framework for conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established
- 4.4.1.2 Baseline of key regional environmental indicators established including headline indicators for CC, biodiversity and waste and pollution, regular monitoring implemented
- 4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated
- 4.4.1.4 By 2012, national and regional database systems for environmental inventories and monitoring established
- 4.4.1.5 By 2015, procedures for data and information management and reporting established
- 4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports

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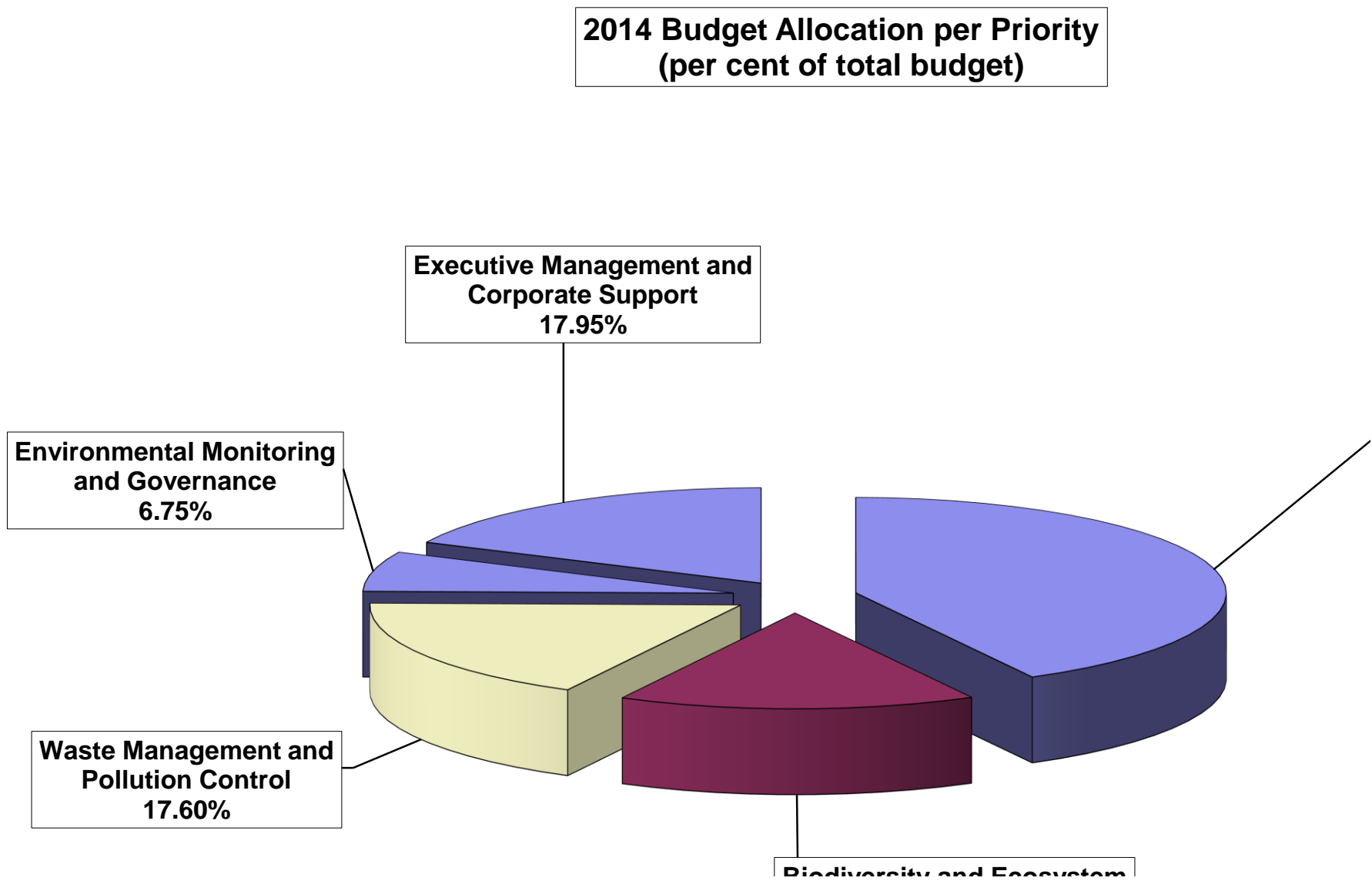
DETAILED BUDGET ANALYSIS FOR YEAR 2015 - By Targets
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	5.1.0.1 Budget Estimates	5.2.0.1 Budget Estimates	5.3.0.1 Budget Estimates	5.4.0.1 Budget Estimates	2015 BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director General	323,410	-	-	-	323,410
Deputy Director General	195,500	-	-	-	195,500
Personal Assistant - Director	22,400	-	-	-	22,400
Personal Assistant - Deputy Director	24,630	-	-	-	24,630
Executive Officer	84,560	-	-	-	84,560
Information Technology Manager	-	123,650	-	-	123,650
Information Resource Centre Manager	-	89,850	-	-	89,850
Finance & Administration Adviser	-	-	127,660	-	127,660
Human Resources Adviser	-	-	-	122,110	122,110
Human Resources Officer	-	-	-	68,690	68,690
Accounting & Administration Officer	-	-	72,560	-	72,560
Registry & Archives Officer	-	23,670	-	-	23,670
Finance Officer - Payroll	-	-	17,140	-	17,140
Receptionist/Customer Services Assistant	-	-	-	17,140	17,140
Driver/Clerk	-	-	10,440	-	10,440
Cleaner/Teaperson	-	-	8,680	-	8,680
Property Services Officer	-	-	20,730	-	20,730
Gardener/Groundsman	-	-	6,700	-	6,700
Internal Auditor	110,670	-	-	-	110,670
Monitoring & Evaluation Adviser	101,070	-	-	-	101,070
Financial Accountant	-	-	104,180	-	104,180
Project Accountant	-	-	78,120	-	78,120
Finance Officer - Accounts Payable	-	-	18,020	-	18,020
Finance Officer - General	-	-	14,830	-	14,830
Finance Officer - General	-	-	14,830	-	14,830
Finance Officer - Projects	-	-	14,830	-	14,830
Assistant Finance Officer	-	-	11,070	-	11,070
Registry & Archives Assistant	-	16,680	-	-	16,680
Cleaner/Teaperson	-	-	8,680	-	8,680
Conference & Travel Officer	-	-	70,630	-	70,630
Gardener/Groundsman	-	-	6,700	-	6,700
IT Networks & Systems Support Engineer	-	116,360	-	-	116,360
Web Application Developer Specialist	-	90,360	-	-	90,360
Information Management Officer	-	17,870	-	-	17,870
Communications & Outreach Adviser	-	117,800	-	-	117,800
Media & Public Relations Officer	-	98,410	-	-	98,410
Publications Officer	-	84,930	-	-	84,930
Systems Developer & Analyst	-	85,980	-	-	85,980
Assistant HR Officer	-	-	-	20,730	20,730
Assistant HR Officer	-	-	-	20,830	20,830
Desk Officer - RMI	46,000	-	-	-	46,000
Desk Officer - FSM	46,000	-	-	-	46,000
Prov-Overtime, Performance Increment etc	3,210	2,140	12,840	3,210	21,400
TOTAL PERSONNEL COSTS	957,450	867,700	618,640	252,710	2,696,500
II. OPERATING COSTS					
Administration Expenses	35,645	6,000	23,000	-	64,645
General Expenses	199,450	168,100	442,674	93,500	903,724
Consultancy Expenses	229,726	10,500	-	15,000	255,226
Meetings/Conferences Expenses	108,378	14,000	10,000	10,000	142,378
PICT Training Expenses	-	30,000	-	-	30,000
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	15,600	-	-	15,600
Special Event Expenses	32,000	8,000	-	-	40,000
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	605,199	252,200	475,674	118,500	1,451,573
III. CAPITAL COSTS					
Capital Expenditure	5,000	22,000	3,000	6,000	36,000
TOTAL CAPITAL COSTS	5,000	22,000	3,000	6,000	36,000
GRAND TOTAL	1,567,649	1,141,900	1,097,314	377,210	4,184,073

Outputs :

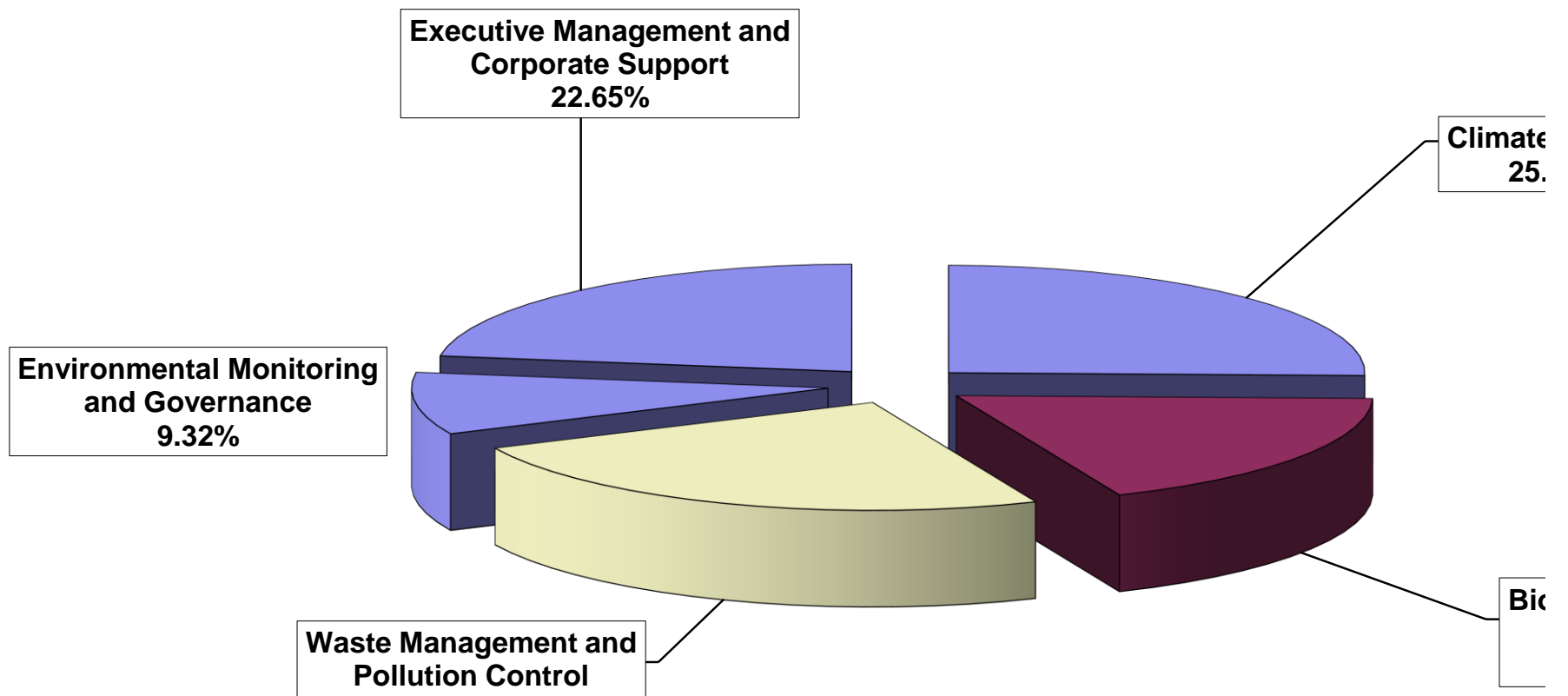
- 5.1 Executive Management.
- 5.2 Information and Communication
- 5.3 Finance and Administration
- 5.4 Human Resources Management

GRAPH 1



GRAPH 2

**2015 Budget Allocation per Priority
(per cent of total budget)**



GRAPH 3

