



Work Programme and BUDGET FOR 2016

Proposed Work Programme and Budget for 2016

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\$19,505,556.

The format for the 2016 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 \$3.57m in 2016, increase, by 14%, than 2015. Most of the core budget is spent on Executive Management & Corporate Support (\$3.49m) in addition to Programme Support (\$74,842), Climate Change (\$18,500), Biodiversity and Ecosystem Management (\$20,302), Waste Management and Pollution Control (\$18,020,) and Environmental Monitoring and Governance (\$18,020).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 4% than 2015. 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 \$15.93m, being \$1.01m or 6% lower than 2015.

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

The presentation of the 2016 WP&B starts with a brief introduction of the strategic priority stating, followed by the targets, performance indicators and activities planned for 2016. 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 2016. Of the total funds required for 2016, 2.9% 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.

Expenditures

The proposed 2016 expenditure of \$19,505,556 is less than the approved 2015 budget of \$20,072,377, reflecting a decrease of just \$566,821.

Proposed Work Programme and Budget for 2016

The decrease in the 2016 Budget from 2015 reflects primarily the conclusion of GEFPAS Invasive Species Project and USAID (Kiribati and Choiseul projects, both of which will conclude at the end of 2015. However, there will be increased expenditure for several projects such as the FINPAC Project (Government of Finland), USAID ecosystem based adaptation project, and the European Union Waste Project.

.Income

The 2016 budget primarily comprises donor funding. Total available funding for 2016 is made up of (a) core income plus a one-off voluntary member contributions of \$197,345 to balance the core budget. Total income for core budget is a) (\$3,568,022) and (b) work programme income (\$15,937,534) from development partners and donors through programme and project funding. The major part (83.9%) of the budgeted income for the year is to be sourced from donors whilst 7.3% of the total income is sought from membership contributions including unpaid contributions, a one off voluntary contributions and the proposed 5% increase in contributions. The remaining 8.8% is sourced from internal means.

The voluntary annual member contributions of \$1,069,774 make up 5.5% of the total income for 2016. A membership contribution increase of (USD\$53,402) , which is 5% of current membership scale for 2016 is recommended by the Membership Contributions Working Group and is included in the 2016 budget.

The Secretariat forecasts it will earn \$1,487,414 in programme management fees in 2016 compared to \$1,499,570 in 2015. The decrease is a result of the decrease in project funding due to the closure of GEFPAS Invasive Species Project and USAID Choiseul projects.

Documents forming the 2016 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 2016.
 - G. Work Programme and Budget Details
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2015 Budget Allocation per division
Graph 2 – 2016 Budget Allocation per division
Graph 3 – Budget Progression from 2002 - 2016

SPREP BUDGET SUMMARY - YEAR 2016

	2015 Budget			Revised 2015 Budget			2016 Budget		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME									
TOTAL INCOME	3,129,064	16,943,313	20,072,377	3,129,064	16,943,313	20,072,377	3,568,022	15,937,534	19,505,556
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management	1,012,320	555,329	1,567,649	1,012,320	555,329	1,567,649	1,369,820	353,891	1,723,711
Corporate Services	1,474,524		1,474,524	1,474,524		1,474,524	1,531,490	50,000	1,581,490
Information & Communications	568,040	573,860	1,141,900	568,040	573,860	1,141,900	591,870	415,038	1,006,908
Executive Management & Corporate Support	3,054,884	1,129,189	4,184,073	3,054,884	1,129,189	4,184,073	3,493,180	818,929	4,312,109
Programmes									
Climate Change	18,500	4,675,379	4,693,879	18,500	4,675,379	4,693,879	18,500	5,270,884	5,289,384
Biodiversity and Ecosystem Management	19,770	4,943,923	4,963,693	19,770	4,943,923	4,963,693	20,302	3,144,261	3,164,563
Waste Management and Pollution Control	17,710	4,491,173	4,508,883	17,710	4,491,173	4,508,883	18,020	4,945,424	4,963,444
Environmental Monitoring & Governance	18,200	1,703,649	1,721,849	18,200	1,703,649	1,721,849	18,020	1,758,036	1,776,056
Total Programmes	74,180	15,814,124	15,888,304	74,180	15,814,124	15,888,304	74,842	15,118,605	15,193,447
TOTAL EXPENDITURE	3,129,064	16,943,313	20,072,377	3,129,064	16,943,313	20,072,377	3,568,022	15,937,534	19,505,556
NET SURPLUS/DEFICT	0	-0	-0	0	-0	-0	0	0	0

CORE BUDGET				
	Approved Budget 2015	Revised Budget 2015	Budget 2016	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions	0	0	197,345	100%
Additional Member Contributions	0	0	53,489	100%
Contributions in Arrears	50,000	50,000	50,000	0%
Host Country (Samoa) Contributions	0	0	30,000	100%
Bank Interest	200,000	200,000	130,000	-35%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	159,720	159,720	100,000	-37%
Program Management Services	1,499,570	1,499,570	1,487,414	-1%
Unsecured	0	0	300,000	0%
TOTAL INCOME	3,129,064	3,129,064	3,568,022	
EXPENDITURE				
Executive Management & Corporate Support	3,054,884	3,054,884	3,493,180	14%
Climate Change	18,500	18,500	18,500	0%
Biodiversity and Ecosystem Management	19,770	19,770	20,302	3%
Waste Management and Pollution Control	17,710	17,710	18,020	2%
Environmental Monitoring & Governance	18,200	18,200	18,020	-1%
TOTAL EXPENIDTURE	3,129,064	3,129,064	3,568,022	
NET SURPLUS/DEFICT	0	0	0	
Table 2 : Core Budget less Expenditure by Programme				

CORE BUDGET				
	Approved Budget 2015	Revised Budget 2015	Budget 2016	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions	0	0	197,345	100%
Additional Member Contributions	0	0	53,489	100%
Contributions in Arrears	50,000	50,000	50,000	0%
Host Country (Samoa) Contributions	0	0	30,000	100%
Bank Interest	200,000	200,000	130,000	-35%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	159,720	159,720	100,000	-37%
Program Management Services	1,499,570	1,499,570	1,487,414	-1%
Unsecured	0	0	300,000	100%
TOTAL INCOME	3,129,064	3,129,064	3,568,022	
EXPENDITURE		0		
Personnel	1,985,192	1,985,192	2,065,691	4%
Capital Expenditure	30,500	30,500	93,500	207%
Consultancy	15,000	15,000	322,088	2047%
Duty Travel	165,978	165,978	159,790	-4%
General & Operating Expenditure	670,394	670,394	645,553	-4%
Staff Development	50,000	50,000	70,000	40%
Special Events (SPREP Meeting)	212,000	212,000	211,400	0%
Training & Workshops	0	0	0	
TOTAL EXPENDITURE	3,129,064	3,129,064	3,568,022	
NET SURPLUS/DEFICT	0	0	0	
Table 3 : Core Budget less Expenditure by Expenditure Type				

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Approved Budget 2015	Revised Budget 2015	Budget 2016
INCOME			
Programme Funding			
Australia	3,291,668	3,291,668	2,912,845
NZAid	967,455	967,455	975,659
Project Funding			
Asian Development Bank	1,146,220	1,146,220	1,263,653
European Union	3,024,879	3,024,879	1,730,646
France	58,788	58,788	83,195
GIZ	267,585	267,585	36,985
Government of Finland	1,089,992	1,089,992	1,482,300
Government of Germany	1,602,197	1,602,197	1,272,522
Government of South Korea	0	0	160,641
IMO	50,000	50,000	93,987
IUCN			140,728
New Zealand			1,291,518
NOAA	60,000	60,000	35,078
Ramsar	75,705	75,705	0
SPC-EU	261,542	261,542	29,534
UNDP-Aust.	317,183	317,183	0
UNDP-GEF	0	0	570,486
UNEP-EC	360,196	360,196	235,238
UNEP-GEF	2,507,128	2,507,128	1,792,644
UNEP	30,000	30,000	272,152
USAID	692,599	692,599	160,500
UK Meteorology Office			305,300
World Meteorology Office			301,528
Other Donors	934,302	934,302	522,638
Unsecured	205,874	205,874	267,757
Total Income	16,943,313	16,943,313	15,937,534
EXPENDITURE			
Climate Change	4,675,379	4,675,379	5,270,884
Biodiversity and Ecosystem Management	4,943,923	4,943,923	3,144,261
Waste Management and Pollution Control	4,491,173	4,491,173	4,945,424
Environmental Monitoring & Governance	1,703,649	1,703,649	1,758,036
Executive Management & Corporate Support	1,129,189	1,129,189	818,929
Total Expenditure	16,943,313	16,943,313	15,937,534
NET SURPLUS/DEFICT	0	0	0

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Approved Budget 2015	Revised Budget 2015	Budget 2016
INCOME			
Programme Funding			
Australia	3,291,668	3,291,668	2,912,845
NZAid	967,455	967,455	975,659
Project Funding			
Asian Development Bank	1,146,220	1,146,220	1,263,653
European Union	3,024,879	3,024,879	1,730,646
France	58,788	58,788	83,195
GIZ	267,585	267,585	36,985
Government of Finland	1,089,992	1,089,992	1,482,300
Government of Germany	1,602,197	1,602,197	1,272,522
Government of South Korea	0	0	160,641
IMO	50,000	50,000	93,987
IUCN			140,728
New Zealand			1,291,518
NOAA	60,000	60,000	35,078
Ramsar	75,705	75,705	0
SPC-EU	261,542	261,542	29,534
UNDP-Aust.	317,183	317,183	0
UNDP-GEF	0	0	570,486
UNEP-EC	360,196	360,196	235,238
UNEP-GEF	2,507,128	2,507,128	1,792,644
UNEP	30,000	30,000	272,152
USAID	692,599	692,599	160,500
UK Meteorology Office			305,300
World Meteorology Office			301,528
Other Donors	934,302	934,302	522,638
Unsecured	205,874	205,874	267,757
Total Income	16,943,313	16,943,313	15,937,534
EXPENDITURE			
Personnel	5,486,468	5,486,468	4,918,403
Consultancy	1,968,600	1,968,600	4,172,418
General and Operating	1,782,832	1,782,832	1,197,745
Capital	62,326	62,326	21,678
Duty Travel	764,647	764,647	685,850
Training (incl. workshops & meetings)	5,265,957	5,265,957	2,270,606
Grant	1,612,483	1,612,483	2,670,834
Total Expenditure	16,943,313	16,943,313	15,937,534
NET SURPLUS/DEFICT	0	0	0

FUNDING COMPOSITION FOR 2016 BUDGET ESTIMATES				
		% of Total		
SOURCES OF FUNDING FOR THE BUDGET		Budget		TOTALS
I)	Core Budget			1,400,608
	- Current Members' Contributions	5.5%	1,069,774	
	- Additional Members' Contributions	0.3%	53,489	
	- Contribution in arrears	0.3%	50,000	
	- Voluntary Members' Contributions	1.0%	197,345	
	- Host Country (Samoa) contribution	0.2%	30,000	
II)	Other Income			230,000
	- Interest Income	0.7%	130,000	
	- Other Income	0.5%	100,000	
III)	Programme Management Services			1,487,414
	- Programme Management Services	7.6%	1,487,414	
IV)	External Funding			
	A). Bilateral Funding			5,482,331
	Australia			
	- Govt. of Aust. - Extra Budgetary	14.9%	2,912,845	
	- Govt. of Aust. - Extra Extra Budgetary	0.1%	23,540	
	France			
	- Government of France	0.4%	83,195	
	Japan			
		0.0%		
	New Zealand			
	- NZAID - Extra Budgetary	5.0%	975,656	
	- NZAID - Extra Extra Budgetary	6.6%	1,291,518	
	U.S.A			
	- USAID	0.8%	160,500	
	- NOAA	0.2%	35,078	
	B). Multilateral Funding			10,018,072
	- Asian Development Bank	6.5%	1,263,653	
	- European Union	8.9%	1,730,645	
	- Food & Agriculture Organisation/GEF	0.3%	51,505	
	- Govt of Finland	7.6%	1,482,300	
	- Govt of South Korea	0.8%	160,641	
	- GIZ	0.2%	36,985	
	- Govt. of Germany	6.5%	1,272,522	
	- International Maritime Organization	0.5%	93,987	
	- IUCN	0.7%	140,728	
	- PEW Trust	0.8%	157,758	
	- Ramsar Secretariat	0.0%	-	
	- Republic of China	0.8%	150,000	
	- United Nations Development Programme/GEF	2.9%	570,486	
	- United Nations Environment Programme/EC	1.2%	235,238	
	- United Nations Environment Programme/GEF	9.2%	1,792,644	
	- United Nations Environment Programme	1.4%	272,152	
	- United Kingdom Meteorology Office	1.6%	305,300	
	- WMO	1.5%	301,528	
	C). Other			319,373
	- Miscellaneous Donors	1.6%	319,373	
TOTAL SECURED FUNDING				\$18,937,799
TOTAL UNSECURED FUNDING		2.9%		\$567,757
TOTAL BUDGET ESTIMATES		100.0%		\$19,505,556

SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS			
FOR THE FINANCIAL YEAR 2016			
		<i>SPREP Approved</i>	Current
		Scale	Cont'n Shares
		%	\$
American Samoa		0.952%	10,184
Australia		17.304%	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		17.461%	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 2016, 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

Since the current Strategic Plan is extending to 2016, CCD delivery will then continue to address Priority 1 in supporting national¹ climate change priorities in the context of their sustainable development goals and plans².

SPREP in 2016 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; 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, and the New Caledonia climate change policy and action strategy supported by the France Pacific Fund.

In addition, the highlights for 2016 includes the following activities:

- Collaboration with WMO to strengthen climatology and climate services in the Pacific
- Review of the Pacific Islands Meteorological Strategy
- In partnership with the Government of Australia BoM in the implementation of the COSPPac transition plan
- Implement a new ocean acidification project funded by NZ MFAT
- Advocate and support the implementation of the Strategy on Climate and Disaster Resilient Development in the Pacific (SRDP)
- Continue to implement the Republic of Korea – Pacific Climate Prediction Project
- Continue collaboration with EU and GIZ on the ACSE project
- Collaboration with SPC and the EU GCCA in the finalisation of the PSIS project and the development of a new

- Provision of continued support for increased national capacity to access climate change resources for on the ground implementation
- Provide training and communications support on UNFCCC processes and negotiations
- Supporting SPREP role as an RIE to the Green Climate Fund and the Adaptation Fund, and
- Develop training programmes for the Pacific Climate Change Centre.

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

<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 (GCCA-SPC PSIS Projec
Azarel MARINER	Climate Change Technical Officer
Salesa NIHMEI	Meteorology & Climate Officer
Makelesi GONELEVU	Knowledge Management 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
Veronica LEVI	PPCR Procurement Specialist
Tommy MOORE	Pacific Islands Global Ocean Observatory System
Sunny Seuseu	RoK and Pacific Climate Prediction Coordinator
Michinobu AOYAMA	JICA Climate Change Expert (on secondment)
Peniamina Leavai	Climate Change Finance Expert (PACMAS secondment)
Vacant	Climate Change Finance Adviser

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

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

Component: CC1 – Implementing Adaptation Measures

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

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
CC1: Implementing Adaptation Measures						
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures						
IC1.1.1 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	<ul style="list-style-type: none">The number of members that have incorporated adaptation into their NSDS and national policy framework.	<ol style="list-style-type: none">Ongoing support to relevant climate change institutional review, capacity development, policy development, strengthening including the new USAID projects on institutional capacity for adaptation in PICs.At least 2 members are supported to review their joint national adaptation and disaster risk reduction strategies aligning to national development strategies (NSDS) and the SRDP³.Climate change and disaster risk reduction mainstreamed and appropriate tools developed including capacity built in Tuvalu and FSM (PPCR) and lessons tools and methodologies shared with PPCR national track and non PPCR countriesProvide input into the development of the Pacific Climate Change Center (PCCC) and its programme for implementation.	Sub Total – 596,897		
				Personnel Costs	Operating Costs	Capital Costs
				49,300	547,597	-
				Source of Funding		
				ADB	370,445	
	AUXB	54,497				
	Prog. Support	1,665				
	SPC-EC	2,790				
	USAID	160,500				
	Unsecured	7,000				
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, replicated where relevant and disseminated.	<ul style="list-style-type: none">The number of members that have documented PACC and other lessons learned	<ol style="list-style-type: none">Adaptation knowledge management products (particularly the lessons learned) are distributed widely to member countries, and the experiences shared, and appropriately built upon in new projects.Knowledge and information products (as above) are applied in improved adaptation planning in at least 2 countries.In at least 2 sectors demonstrate the usage of climatology and climate services for improved adaptation and disaster risk reduction planning, implementation and M&E.	Sub Total – 64,971		
				Personnel Costs	Operating Costs	Capital Costs
				61,026	3,945	-
				Source of Funding		
				AUXB	38,378	
				Prog. Support	1,480	
				Unsecured	25,114	

³ Strategy for Climate and Disaster Resilient for Pacific Island Countries

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">The number of members that have replicated lessons in other sectors	<ol style="list-style-type: none">At least two members develop new adaptation projects, based upon and replicating lessons learned from the PACC and USAID projects, where appropriate.Refer to activities in 1.1.1.1 which is also relevant for this indicator.			
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 2016, all adaptation projects are consistent with agreed regional objectives	<ul style="list-style-type: none">A satisfactory assessment of adaptation coordinationNumber of regional coordination mechanisms	<ol style="list-style-type: none">Maintain and update the PCCP⁴ regional projects database and country profilesParticipation in all relevant DPCC.Participation in the CROP CEO Climate change and DRM sub-committee and its working arm (WARD).Report on regional climate change activities regional frameworks as required and other UN reporting requirements.Develop a comprehensive work programme for the Pacific Climate Change Center, in collaboration with JICA and other relevant partners.	Sub Total – 1,029,327		
				Personnel Costs	Operating Costs	Capital Costs
		93,292	936,034	-		
		Source of Funding				
		ADB	893,208			
		AUXB	85,698			
Prog. Support	1,665					
SPC-EC	26,743					
Unsecured	22,013					
		<ul style="list-style-type: none">Effective regional management systems in place in support of projects delivery	<ol style="list-style-type: none">Strengthen SPREP's adaptation and disaster risk management partnership with Members, SPC, PIF, and other organizations in the implementation of the SRDP and relevant regional and national policy frameworks and action strategiesRTSM Technical Expertise deployed to member countriesRRF sustainability addressed through development partner and multilateral funding mechanism proposalsEffective Implementation of the new SPC - USAID Funded project on Pacific Adaptation Project for Capacity Building.See above bullet point on the Pacific Climate Change Center work plan			

⁴ Pacific Climate Change Portal (PCCP)

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 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 2016, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• The percentage increase in annual funding for adaptation over 2010 level.	1. As least two new adaptation projects are developed and successfully funded through the Green Climate Fund. 2. At least one new adaptation proposal is developed and funded through the Adaptation Fund. 3. At least one new adaptation proposal is developed for other climate change funds	Sub-total – 148,281		
				Personnel Costs	Operating costs	Capital Costs
				129,099	19,182	-
				Source of funding		
		• The percentage increase in annual number of adaptation projects implemented above the 2010 level	1. At least three new adaptation proposals are developed and implemented in 2016 (as per above).	AUXB Unsecured Prog. Support	126,273 20,343 1,665	
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 2016, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	• The number of Members utilizing climate change and disaster risk information in the development of their national policy development.	1. Collaboration with APCC ⁵ and PIFS ⁶ to support the NMHS ⁷ of Cook Islands, Fiji, FSM, Kiribati, Marshal Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu to enhance their climate prediction capabilities 2. Lightning Location Data is made available for Fiji, Samoa, Tonga, Solomon Islands and Papua New Guinea and the web-based products will be provided to Cook Islands, FSM, Kiribati, Marshall Islands, Niue, Palau, Tuvalu and Vanuatu, through the FINPAC project 3. Through FINPAC, WMO and BOM, a compendium of best practices of climate services in the Pacific region launched 4. Awareness materials developed for the 13 NMHSs in the Pacific, through FINPAC 5. Support countries to incorporate ocean acidification into national policy, and to make informed decisions concerning ocean acidification, in partnership with NZ, USP and SPC 6. Conduct Media Trainings for the NMHSs and the national media outlets in Palau, Fiji, FSM and PNG, through FINPAC.	Sub total – 756,223		
				Personnel Costs	Operating Costs	Capital Costs
				249,541	506, 682	-
				Source of funding		
				AUXB Govt. of Finland Prog. Support NZXXB PIFS/Govt. of South Korea Unsecured	79,191 491,255 1,665 42,764 127,467 13,883	

⁵ APCC - APEC Climate Centre

⁶ PIFS - Pacific Island Forum Secretariat

⁷ NMHS - National Meteorological and Hydrological Services

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011, a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none"> Improved PCCP and national portals operability and functionality Fortnights updates report/digests Links to partner and relevant websites/portals through open data technologies Number of committee meetings undertaken and meeting reports Number of awareness raising activities participated and duty travel reports Google analytics report showing increased number of hits and user behaviour. Number of training workshops and attachments undertaken 	<ol style="list-style-type: none"> Ensure PCCP ongoing maintenance through regular updates to the various content types and technical support Implement Pacific iCLIM project activities in partnership with Griffith University through the provision of technical support to the national portals of Fiji, Tonga and Vanuatu, development of decision support tools, regional information management guidelines and standards, etc Implement Oriel Open Knowledge Hub activities in partnership with the University of Sussex Convene and chair the PCCP Advisory and technical committee and participate in other relevant meetings Continue to collate end user issues, identify gaps and user needs. Conduct relevant regional awareness and Capacity building activities Disseminate relevant climate change information/announcements via PaCCIN 	Sub Total – 106,589		
				Personnel Costs	Operating Costs	Capital Costs
				44,100	62,489	-
				Source of Funding		
				AUXB Prog. Support NZXXB Unsecured	18,111 1,480 55,089 31,909	
		<ul style="list-style-type: none"> The number of climate change awareness and communications programmes and initiatives delivered 	<ol style="list-style-type: none"> Raise awareness of ocean acidification within the region, with focused campaigns in selected pilot countries, in collaboration with NZ, USP and SPC. Continue to produce <i>Climate Change Matters</i> monthly newsletter. Refer to 1.2.1.4 for OCOF and other communications products and activities 			

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none"> The proportion of recommendations of regional meteorological review implemented 	<ol style="list-style-type: none"> Support and coordinate the meetings of the Pacific Islands Climate Services (PICS) Panel to provide guidance on the implementation of the GFCS⁸ Implementation of the GFCS through exploration on the RCC⁹, NCOF¹⁰, PICO¹¹, supported by Canada through WMO. 2 one-page summaries on climate services in Kiribati, Papua New Guinea and Tonga are developed from the National Consultation Workshops, supported by Canada through WMO. Support the development of national drought Policies in 3 PIC supported by Canada through WMO. NMHSs Capacity of 14 Pacific Island Countries strengthened on basic IT¹² to provide improved climate services Mid-term Review of the Pacific Islands Meteorological Strategy for presentation to the PMC¹³ and SPREP meeting 2016, supported through LoA with WMO Support the coordination of the PMC working groups to strengthen weather and climate services, supported through LoA with WMO Review, update and implement the PICS Panel Action Plan for climate services in the Pacific Capacity assessment reports on climate services in at least 2 countries completed. Continue to support and promote regional and international ocean observing efforts such as the Argo programme 	Sub total – 428,155		
				Personnel Costs	Operating Costs	Capital Costs
				78,770	349,385	-
				Source of Funding		
				AUXB	46,854	
				NOAA	35,078	
				PIFS/Govt. of South Korea	16,930	
				WMO	301,528	
				Unsecured	27,765	

⁸ GFCS - Global Framework for Climate Services

⁹ RCC - Regional Climate Centre

¹⁰ NCOF - National Climate Outlook Forum

¹¹ PICO¹¹ - Pacific Islands Climate Outlook Forum

¹² IT - Information Technology

¹³ PMC - Pacific Meteorological Council

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	1.2.1.4 By 2016, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none"> The number of national meteorological services with national climate and disaster databases. The level of support targeted for national meteorological services 	<ol style="list-style-type: none"> Installation and training of NMHSs of Fiji, Tonga, Samoa, PNG and Solomon Islands to use the SmartAlert to strengthen their national warning capacities, supported through FINPAC. Strengthening of the Regional Basic Synoptic Network (RBSN) of stations in the NMHSs of Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Niue, PNG, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu in the Pacific to enhance observation networks, through FINPAC. Support the Government of Nauru to establish the Nauru observation station, through FINPAC Support the operations of the GUAN stations in the NMHSs of Kiribati, Tuvalu and Cook Islands supported UK Met. Support the NMHSs in improving their climate Services through the operations on SCOPIC¹⁴, monthly OCOF¹⁵. Support the COSSPac transition programme in carrying out sub-regional workshops on climate and oceans observatory Continued support for the Data Buoy Cooperation Panel's Pacific Islands capacity building workshops on ocean observing and data applications Complete community consultation workshops on the use of weather and climate information for decision making, development of revision of community disaster plans and completion of small scale pilot projects in Palau, Fiji, FSM, PNG, Solomon Islands and Niue, Marshal islands, Palau and Vanuatu through FINPAC. Implementation of community plans through FINPAC. 	Sub Total -1,426,225		
				Personnel Costs	Operating costs	Capital Costs
				115,302	1,310,923	-
				Source of Funding		
				AUXB	79,595	
				Govt. of Finland	991,043	
				Prog. Support	1,480	
				PIFS/Govt. of		
				South Korea	8,122	
				UK Met. Office	305,300	
				Unsecured	40,685	

¹⁴ SCOPIC - Seasonal Climate Outlook for the Pacific Island Countries

¹⁵ OCOF - Online Climate Outlook Forum

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	<ul style="list-style-type: none">The number of sustainable adaptation and mitigation initiatives on the ground	1. Implement pilot adaptation measures in selected countries to build resilience to ocean acidification, in collaboration with NZ, USP and SPC	Sub Total – 422,609		
				Personnel Costs	Operating Costs	Capital Costs
				82,383	340,226	-
				Source of Funding		
				AUXB NZXXB Prog. Support PIFS/Govt. of South Korea Unsecured	40,322 335,665 1,480 8,122 37,020	
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2016, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none">The proportion of PICs participating in UNFCCC negotiations	1. Implementation of the High Level Support Mechanism project with Climate Analytics, including phase II 2. Produce an analysis of the impacts of COP 21 and the Paris Agreement on the Pacific and identify next steps for implementation 3. Implement negotiations training skills in advance of COP 22 (regional workshop; on site 1 day preparatory meeting) 4. Technical advice on issues relevant to the UNFCCC agenda to be provided through members, either through briefing documents (presentations/notes) in advance of SB 44 and COP 22 and through presentations at the above mentioned preparatory meetings. 5. Support provided to member countries at relevant UNFCCC meetings, including: <ul style="list-style-type: none">Dissmentation of relevant briefing materials and information through the Pacific negotiators mailing lists (established for each session)Responses to direct member queries, including input into national briefing documents and input to delegation queries, where requestedOnsite Pacific coordination meetings held, at members request	Sub Total – 203,076		
				Personnel Costs	Operating Costs	Capital Costs
				73,844	129,232	-
				Source of Funding		
				AUXB Climate Analytics Unsecured	121,936 72,240 8,900	

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
			6. Boost the visibility of Pacific delegations and concerns through media coverage, side events and exhibition booths were requested 7. Work with GIZ and other relevant partners (based upon the 2015 pilot studies) to further develop a regional work programme to address loss and damage 8. Implementation of a regional programme on helping countries convert INDC's into NDC's.			
	1.2.3.2 Increased number of contributions from the region to the 5 th report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> The number of Pacific contributions to the 6th IPCC report 	1. Outcomes of 2015 write shop on climate services and best practices published and distributed 2. At least 2 published products from the new NZ Ocean Acidification project	Sub Total –13,094		
				Personnel Costs	Operating Costs	Capital Costs
				13,094	-	-
				Source of Funding		
				AUXB Prog. Support	11,614 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 2016, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none"> The number of new EE activities based on existing lessons learned and regional needs The number of best practices and lessons learned from PIGGAREP, disseminated. 	1. At least one new EE project developed, through SIDS Dock and PCREEE 1. All PIGGAREP products widely disseminated	Sub Total – 40,757		
				Personnel Costs	Operating Costs	Capital Costs
				39,563	1,194	-
				Source of Funding		
				AUXB Prog. Support	39,277 1,480	
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2016, all Members are implementing renewable energy technologies and have plans to increase their use	<ul style="list-style-type: none"> The number of INDCs converted to NDCs 	1. At least one INDC converted to NDC and funded for implementation	Sub Total – 33,588		
				Personnel Costs	Operating Costs	Capital Costs
				33,066	523	-
				Source of Funding		
				AUXB Prog. Support	32,108 1,480	

PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">The number of Members implementing RE projects developed	1. At least one country supported through the EU/GIZ ACSE programme			
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2016, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none">The number of new GHG Inventories, BURs and NDC baselines completed by 2016.	1. Refer to 1.3.2.1 2. Provide assistance where requested to countries to develop their inventories or BURs	Sub Total – 19,591		
				Personnel Costs	Operating Costs	Capital Costs
				19,591	-	-
				Source of Funding		
				AUXB Prog. Support		18,111 1,480
C1.3.4 Members’ capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2016, all Members have designated national authorities under the relevant new Paris mechanisms	<ul style="list-style-type: none">The number of designated national authorities established under the relevant new Paris mechanisms by 2016.	1. Build awareness and capacity to engage in relevant new Paris mechanisms related to mitigation 2. Provide in-country assistance where requested	Sub Total – 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		

TOTAL PRIORITY 1	Total Personnel	\$ 1,081,970
	Total Operating	\$ 4,207,414
	Total Capital	\$-
	OVERALL TOTAL	<u>\$ 5,289,384</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	649,142
	Govt. of Finland	113,580
	Prog Support	18,500
	PIFS/Govt. of South Korea	81,220
	SPC-EC	27,898
	Unsecured	191,630
Operating Costs:	ADB	1,263,653
	AUXB	142,822
	Climate Analytics	72,240
	Govt. of Finland	1,368,720
	NOAA	35,078
	NZXXB	433,518
	SPC-EC	1,635
	UKMO	305,300
	PIFS/Govt of South Korea	79,421
	WMO	301,528
	USAID	160,500
	Unsecured	43,000
Capital Costs:	-	-
SECURED FUNDING	5,054,754	
UNSECURED FUNDING	234,630	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	85,121
Fiji	312,531
Federated States of Micronesia	157,230
Kiribati	183,536
Republic of Marshall Islands	83,030
Nauru	78,698
New Caledonia	3,582
Niue	7,000
Papua New Guinea	121,030
Palau	111,930
Solomon Islands	115,230
Tonga	82,029
Tuvalu	223,949
Vanuatu	82,529
Samoa	89,730
Regional (includes Salaries)	3,552,229
TOTAL BUDGET	5,289,384

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 2016 include:

Island and Oceanic Ecosystems

- Continue implementation of major projects: GEF-PAS IIB and IS, MACBIO, Pacific Ecosystem-based Adaptation to Climate Change (PEBACC)
- Complete regional UNEP-GEF ABS project inception phase
- Monitor and report on implementation of the Framework for Nature Conservation and Protected Areas
- Convene joint Pacific regional preparatory meeting for the CBD COP13 and CITES COP17
- Develop and coordinate activities of the Pacific Voyage campaign targeting the 2016 IUCN World Conservation, CBD COP13 and other major events
- Finalise, publish and promote the Tuvalu BIORAP report
- Provide advice on MPA planning, management and implementation through marine spatial planning projects

- Support implementation of a Pacific region Sustainable Oceans Initiative workshop with the CBD SOI, AAMP, PIFS and CSIRO
- Provide technical input through the Marine Sector Working Group and Office of the Pacific Ocean Commissioner (OPOC) to develop Pacific region input to the UN process on ABNJ-BBNJ

Threatened and Migratory Species

- Develop shark and ray action plan and support SPREP members to promote conservation and sustainable management of sharks and rays
- Implement activities under Year of the Whale to address actions to improve cetacean conservation
- Assist the Solomon Islands Government to prepare a Solomon Islands Dolphin Management Plan
- Support PNG in proposed review of legislation affecting cetaceans
- Support community based marine turtle monitor networks, especially through the NZDOC project
- Review by-catch of protected or threatened species in commercial fisheries by analysis of observer report forms
- Promote membership of CITES by PICs

Invasive Species

- Coordinate development of the Regional Invasive Species Project for approval to GEF-6 and submission of PIF to UNEP and GEF Secretariat
- Continue implementation of the GEF-PAS Invasive Species project in participating countries

- Continue region-wide Invasive Species Awareness campaign to raise the profile and outreach on the importance of "Invasive Species - Everyone's Responsibility".
- Improve knowledge management at the regional level to ensure information on invasive species is up-to-date and available.
- 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
- 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
- Complete Pacific Invasives Partnership 2016-2017 Action Plan
- Facilitate establishment of PILN teams in Member countries that do not have cross-sector invasive species teams (focusing on Cook Islands, Nauru, Tuvalu and Papua New Guinea)

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
• Herman Timmermans	PEBACC Project Manager
• Fred Patison	PEBACC Solomon Islands Country Manager
• David Loubser	PEBACC Vanuatu Country Manager
• Under recruitment	PEBACC Fiji Project Officer
• Under recruitment	PEBACC Vanuatu Project Officer
• Under recruitment	PEBACC Communications Officer
• Under recruitment	PEBACC Administration and Finance Officer
• Amanda Wheatley	Ecosystem and Biodiversity Officer
• Carlo Iacovino	Climate Change Communications Officer (50% with CCD)
• Vacant	PILN Coordinator
• Catherine Siota	Turtle Database Officer
• Under recruitment	Shark and Ray Conservation Officer
• Makerita Atiga	Division Assistant

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

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

2016 Goals	Targets	Indicators	2016 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	<ul style="list-style-type: none">Number of Members implementing NBSAP or equivalent targets	<ol style="list-style-type: none">Continue to provide technical advice and assistance on the review and update of NBSAPs including implementationComplete regional UNEP-GEF ABS project inception phase.Complete the GEF=PAS Integrated Island Biodiversity Project (IIB)	Sub Total – 225,151		
				Personnel Costs	Operating Costs	Capital Costs
				69,725	152,426	3,000
				Source of Funding		
				AUXB	55,430	
NZXB	29,550					
Core	1,421					
UNEP-GEF	22,550					
UNEP	103,000					
Noumea Convention	13,200					
	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)	<ul style="list-style-type: none">Number and extent of conservation areas effectively managed	<ol style="list-style-type: none">Finalise, publish and promote the Tuvalu BIORAP report and synthesis including key recommendations for conservation areas.Secure funds for ongoing implementation of previous BIORAP recommendations for Nauru, Tonga, Cook Islands and Tuvalu and continue to provide technical assistance to the countries.Expand Pacific Islands Protected Areas Portal (PIPAP) resources and tools to include communication and networking.Develop suite of communication and education tools to promote the Satoyama concept of 'socio-productive landscapes' in the Pacific Island context and their sustainable management.	Sub Total – 109,810		
				Personnel Costs	Operating Costs	Capital Costs
				66,225	40,907	2,678
				Source of Funding		
				AUXB	73,210	
IGES	10,000					
NZXB	6,600					
UNEP-GEF	20,000					

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
			5. Continue to provide strategic and technical advice, information and joint authorship on a Regional Capacity Development Action Plan to strengthen capacity in protected area management, through the PAWG .			
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	• Number of Members with an effectively managed MPA	1. Provide advice on MPA planning, management and implementation through marine spatial planning (MSP) projects including MACBIO, Enhancing Pacific Ocean Governance (EPOG), and others. 2. Facilitate technical support to the Mer de Corail (New Caledonia) and Cook Islands Marine Park sister sites.	Sub total – 116,233		
				Personnel Costs	Operating Costs	Capital Costs
				53,874	62,359	-
				Source of Funding		
				AUXB 49,579 GIZ 36,985 NZXB 9,869 Noumea Convention 19,800		
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	• Number of regional Oceanscape initiatives fully operational	1. Provide coordination and technical advice to ensure synergies and outcomes of marine spatial planning (MSP) projects are delivered to additional country members. 2. Provide technical input through the Marine Sector Working Group to enhance strategic regional oceans initiatives and activities. 3. Support implementation of a Pacific region Sustainable Oceans Initiative workshop with the CBD SOI, AAMP, PIFS and CSIRO (FPO - Action 5D). 4. Submit proposals under Islands and Oceans Network (IO Net) to address strategic priorities under the FPO. 5. Develop a multi-year programme for sustainable ecotourism (to EU BEST) in collaboration with INTEGRE and SPTO 6. Provide strategic overview on the Steering Committee for RESCCUE and INTEGRE project actions in French Territories	Sub Total – 68,580		
				Personnel Costs	Operating Costs	Capital Costs
				21,580	47,000	-
				Source of Funding		
				AUXB France 21,580 47,000		
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	• Number of PICs that are Ramsar members	1. Assist Tonga, Vanuatu and Niue in their nominations to accede to the Ramsar Convention.	Sub total – 5,395		
				Personnel Costs	Operating Costs	Capital Costs
				5,395	-	-
				Source of Funding		
			AUXB 5,395			

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$															
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none">Extent to which the Regional Wetlands Action Plan is implemented	<ol style="list-style-type: none">A national wetlands inventory produced for Nauru and management planning progressed for a priority wetland.A wetlands inventory completed for Wallis and Futuna.	<table><tr><td colspan="3">Sub Total – 18,270</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>10,790</td><td>7,480</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB Noumea Convention</td><td colspan="2">10,790 7,480</td></tr></table>	Sub Total – 18,270			Personnel Costs	Operating Costs	Capital Costs	10,790	7,480	-	Source of Funding			AUXB Noumea Convention	10,790 7,480	
Sub Total – 18,270																			
Personnel Costs	Operating Costs	Capital Costs																	
10,790	7,480	-																	
Source of Funding																			
AUXB Noumea Convention	10,790 7,480																		
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	<ul style="list-style-type: none">Number of examples of EbA being implemented	<ol style="list-style-type: none">Conduct ecosystem and socio-economic resilience analysis and mapping (ESRAM) in Fiji, Vanuatu and Solomon Islands - 3 national; 5 provincial/whole of Island.Analyze and prioritize EbA options and develop integrated ecosystem management plans for provinces and communities in Fiji, Vanuatu and Solomon IslandsTrain nationals in ecosystem and CCA assessment and mappingBuild capacity in the use of adaptation decision-making and prioritization tools (e.g. cost benefit analyses)Produce EbA communication materials for different target groups and levels using various media and foraCommunicate project activities and outcomes to national, regional and international events	<table><tr><td colspan="3">Sub total – 1,291,408</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>529,396</td><td>762,012</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB Govt. of Germany Core NZXB</td><td colspan="2">5,395 1,272,522 1,422 12,069</td></tr></table>	Sub total – 1,291,408			Personnel Costs	Operating Costs	Capital Costs	529,396	762,012	-	Source of Funding			AUXB Govt. of Germany Core NZXB	5,395 1,272,522 1,422 12,069	
Sub total – 1,291,408																			
Personnel Costs	Operating Costs	Capital Costs																	
529,396	762,012	-																	
Source of Funding																			
AUXB Govt. of Germany Core NZXB	5,395 1,272,522 1,422 12,069																		
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	<ul style="list-style-type: none">Proportion of Roundtable for Nature Conservation working groups that are fully functional	<ol style="list-style-type: none">Convene 19th Meeting of the Roundtable to review and progress action on nature conservation in the region.Monitor and report on the implementation of the Framework for Nature Conservation and Protected Areas in the Pacific Islands Region 2014-2020.Chair Protected Areas Working Group , and ensure that the Pacific Islands Protected Areas Portal (PIPAP) is utilized as an effective information and networking tool.Provide assistance and support to operationalize the new Working Group on Environmental Law and work with the Species Working Group to set up an effective structure to support its operations	<table><tr><td colspan="3">Sub Total – 118,504</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>96,418</td><td>22,086</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB Core MULT NZXB</td><td colspan="2">99,338 1,421 5,676 12,069</td></tr></table>	Sub Total – 118,504			Personnel Costs	Operating Costs	Capital Costs	96,418	22,086	-	Source of Funding			AUXB Core MULT NZXB	99,338 1,421 5,676 12,069	
Sub Total – 118,504																			
Personnel Costs	Operating Costs	Capital Costs																	
96,418	22,086	-																	
Source of Funding																			
AUXB Core MULT NZXB	99,338 1,421 5,676 12,069																		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
			<div>5. At least two new members have signed the PIRT Membership Agreement</div> <div>6. Initiate preparations for the 10th Nature Conference</div> <div>7. Develop and coordinate activities of the Pacific Voyage campaign targeting the 2016 IUCN World Conservation, CBD COP13 and other major events</div>			
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	<div>• Number of MEAs that have modified reporting requirements for Pacific Members</div>	<div>1. Convene joint Pacific regional preparatory meeting for the CBD COP13 and CITES COP17.</div> <div>2. Pacific Voyage campaign developed to support PIC engagement at CBD COP13.</div>	Sub Total – 85,585		
				Personnel Costs	Operating Costs	Capital Costs
				61,695	23,890	-
				Source of Funding		
				AUXB	72,094	
Core	1,422					
NZXB	12,069					
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	<div>• Number of ecologically and biologically significant areas identified</div>	<div>1. Continue to provide technical and strategic advice to member countries and through the MSWG on strategic oceans management issues, ABNJ and BBNJ.</div> <div>2. Assist a national Samoa workshop to implement an EBSA and marine values assessment framework for use in MSP and oceans policy.</div> <div>3. Develop a “Biodiversity Blue Belt” project for South Pacific PICTs with BEST and AAMP to enhance capacity in MPA management, coral reef management and ecosystem-based coastal management in European Territories and Pacific ACPs.</div>	Sub Total – 24,077		
				Personnel Costs	Operating Costs	Capital Costs
	21,877	2,200	-			
	Source of Funding					
	AUXB	10,790				
	Core	1,218				
	NZXB	12,069				
	2.1.5.2 Support PI Government delegations at UNGA on issues related to Areas beyond National Jurisdiction (ABNJ) and Biodiversity Beyond National jurisdiction (BBNJ)	<div>• Increased awareness of ABNJ and BBNJ issues for PI delegations at UNGA</div>	<div>1. Provide technical input through the Marine Sector Working Group and Office of the Pacific Ocean Commissioner (OPOC) to develop Pacific region input to the UN process on ABNJ-BBNJ</div>			
	2.1.5.3 Disseminate relevant information on ABNJ and BBNJ to regional stakeholders	<div>• PI governments, CROP Agencies and regional CSOs better informed on ABNJ/BBNJ.</div>	<div>1. Collaborate with PIFS on ABNJ/BBNJ regional consultations</div> <div>2. Contribute to the global Community of Practice on ABNJ as part of the GEF/FAO ABNJ programme, particularly for SPREP members</div>			

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
BEM2						
BEM2.1 – STRATEGY: Threatened and Migratory Species						
Effective regional coordination of, and support for, threatened and migratory species management and conservation						
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none">Number of Members implementing NBSAP or equivalent targets	<ol style="list-style-type: none">Develop shark and ray action planTargeted interventions and advocacy support for SPREP members to promote conservation and sustainable management of sharks and raysImplement activities under Year of the Whale to address actions to improve cetacean conservation, as identified in RMSAPAssist implementation of CMS/GEF programme in Vanuatu and Solomon Islands, including actions identified in RMSAP.Promote ecotourism opportunities and other actions in RMSAP through the NZODA turtle programme	Sub Total – 35,681		
				Personnel Costs	Operating Costs	Capital Costs
				30,792	4,889	-
				Source of Funding		
				NZXB PEW Trust	26,000 9,681	
	2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none">Number of additional PIC Members of CMS/MOUs	<ol style="list-style-type: none">Use CMS/GEF programme for the conservation of dugong and seagrass to promote CMS in the regionPromote CMS Migratory Sharks MoU	Sub Total – 28,533		
				Personnel Costs	Operating Costs	Capital Costs
				25,844	2,689	-
				Source of Funding		
				NZXB PEW Trust Core	17,634 9,681 1,218	
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none">Number of regional or international policies and programmes that are developed or updated to include regional species priorities	<ol style="list-style-type: none">Advocacy and awareness programmes for the implementation of CITES in the region, especially trade restrictions on shark and ray products	Sub Total – 68,260		
				Personnel Costs	Operating Costs	Capital Costs
				29,971	38,289	-
				Source of Funding		
				NZXB PEW Trust Unsecured	28,479 15,281 24,500	
	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none">Number of recovery plans implemented	<ol style="list-style-type: none">Promote advocacy and awareness programmes for the implementation of CITES in the region, especially trade restrictions on shark and ray products	Sub Total – 23,951		
				Personnel Costs	Operating Costs	Capital Costs
				20,102	3,849	-
				Source of Funding		
				NZXB 10,910 PEW Trust 13,041		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	2.2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none"> Number of new or updated wildlife legislation enacted 	<ol style="list-style-type: none"> Support PNG in proposed review of legislation affecting cetaceans. Advocate for the development of domestic legislation for the conservation and sustainable management of sharks and rays where no legislation is yet in place 	Sub total –26,289		
				Personnel Costs	Operating Costs	Capital Costs
				21,320	4,969	-
				Source of Funding		
				NZXB	10,910	
				PEW Trust	14,161	
				Core	1,218	
B2.2.3 Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDs as a standard database	<ul style="list-style-type: none"> Number of Members that use TREDs 	<ol style="list-style-type: none"> Assist effective implementation of in-country turtle data management initiatives, including: <ul style="list-style-type: none"> conducting TREDs training for PICTS upon request; co-ordination and provision of turtle database services; provision of troubleshooting support. Secure resources to: <ul style="list-style-type: none"> facilitate the extension and use of TREDs; Prepare annual TREDs reports through: <ul style="list-style-type: none"> analysis of TREDs; updated status of SPREP issued tags to PICTs. Ensure functionality and proper use of TREDs with assistance from SPREP Systems Developer & Analyst (by fixing the minor issues/errors of TREDs) Raise awareness on TREDs through: <ul style="list-style-type: none"> Develop awareness materials At least 3 articles via web or print Provide assistance in the implementation of the overall Threatened & Migratory Species Programme, including: <ul style="list-style-type: none"> Support community based marine turtle monitor networks, especially through the NZDOC project. Send news, articles on the listservs (PI-turtles, cetaceans, sharks, Dugong and TREDs) whenever there is new information/Grant alerts is on hand. 	Sub total – 70,265		
				Personnel Costs	Operating Costs	Capital Costs
				43,025	27,240	-
				Source of Funding		
				AUXB	56,978	
				NZXB	12,069	
				Core	1,218	

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 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	<ul style="list-style-type: none">Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	<ol style="list-style-type: none">Undertake status assessments of various cetacean species as part of Year of the Whale, including the Solomon Islands Dolphin Management PlanMonitor assessments of shark species published by SPC and the Western Central Pacific Fisheries CommissionReview by-catch of protected or threatened species in commercial fisheries by analysis of observer report forms	Sub Total – 36,603		
				Personnel Costs	Operating Costs	Capital Costs
				31,189	5,414	-
				Source of Funding		
				NZXB PEW Trust Core	23,364 12,021 1,218	
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none">Number of additional PIC members in CITES	<ol style="list-style-type: none">Promote membership of CITES by PICs, building on the outcomes of the workshop in July 2015	Sub Total – 59,782		
				Personnel Costs	Operating Costs	Capital Costs
	39,383	20,399	-			
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	<ul style="list-style-type: none">Number of officers trained to implement CITES article 4	<ol style="list-style-type: none">Work with CITES Secretariat, NZ and Australian Governments, and other stakeholders to implement training activities and improve the administration of permitting requirements.	Source of Funding		
				NZXB PEW Trust	35,033 24,749	
	Sub Total – 53,922					
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none">Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	<ol style="list-style-type: none">Collaborate with PICs to develop model management plan for coralsCollaborate with Solomon Islands Government to develop Dolphin Management Plan that includes live capture for export	Personnel Costs	Operating Costs	Capital Costs
				20,102	33,820	-
	Source of Funding					
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none">Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	<ol style="list-style-type: none">Collaborate with PICs to develop model management plan for coralsCollaborate with Solomon Islands Government to develop Dolphin Management Plan that includes live capture for export	NZXB PEW Trust	10,910 43,012	
				Sub Total – 37,455		
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none">Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	<ol style="list-style-type: none">Collaborate with PICs to develop model management plan for coralsCollaborate with Solomon Islands Government to develop Dolphin Management Plan that includes live capture for export	Personnel Costs	Operating Costs	Capital Costs
				26,665	10,790	-
	Source of Funding					
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none">Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	<ol style="list-style-type: none">Collaborate with PICs to develop model management plan for coralsCollaborate with Solomon Islands Government to develop Dolphin Management Plan that includes live capture for export	NZXB PEW Trust Core	20,105 16,132 1,218	

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 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	<ul style="list-style-type: none">Extent to which invasive species gap analysis is completed and is being implemented	<ol style="list-style-type: none">Populate and maintain the regional IAS Dashboard and communicate gaps to MembersCoordinate 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 2013and the SOCO Report.Complete Pacific Invasives partnership 2016-2017 Action Plan.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. .Manage and administer support to Member countries under the GEF-PAS IAS project to ensure successful implementation and timely reporting.	Sub Total – 136,778		
				Personnel Costs	Operating Costs	Capital Costs
				25,279	111,499	-
				Source of Funding		
				AUXB NZXB UNEP-GEF	4,609 37,669 94,500	
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	<ul style="list-style-type: none">Number of additional Members with National Invasive Species Action Plans	<ol style="list-style-type: none">Provide a synthesis report on NISSAPs completed to date.	Sub Total – 8,923		
				Personnel Costs	Operating Costs	Capital Costs
				8,923	-	-
				Source of Funding		
				AUXB NZXB Core	2,305 5,401 1,218	
	2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	<ul style="list-style-type: none">Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	<ol style="list-style-type: none">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.Provide a synthesis of existing Weed Risk Assessment tools that are available to Pacific PICTs.Support the inclusion of biosecurity and invasive species management protocols into broader conservation and protected area management programmes.	Sub total – 13,106		
				Personnel Costs	Operating Costs	Capital Costs
				13,106	-	-
Source of Funding						
AUXB NZXB				2,305 10,801		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 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	• Number of PICT members of PILN	<ol style="list-style-type: none">Convene a PILN Network Meeting.Facilitate action to establish PILN teams in Member countries that do not have cross-sector invasive species teams (focusing on Cook Islands, Nauru, Tuvalu and Papua New Guinea).Provide support to at least five established PILN teams through facilitation of priority invasive species issues relevant to the teams.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 – 91,457		
				Personnel Costs	Operating Costs	Capital Costs
				25,705	65,752	-
				Source of Funding		
				AUXB France MULT NZXB Core	19,338 36,195 19,437 15,269 1,218	
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	• Number of Pacific invasive species awareness/education campaigns completed	<ol style="list-style-type: none">Continue the region-wide Invasive Species Awareness campaign to raise the profile and outreach on the importance of “Invasive Species - Everyone’s Responsibility”.Contribute to development and production of a Pacific Information Brief on a topical invasive species theme.At least five PILN teams undertaking invasive species awareness campaigns.	Sub Total – 40,131		
				Personnel Costs	Operating Costs	Capital Costs
				28,801	11,330	-
				Source of Funding		
				AUXB NZXB Core	18,244 20,670 1,218	
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	• Completion of a case study pilot on the economic cost of invasive species	1. Provide information on the economic cost of invasive species to at least 2 countries.	Sub Total – 17,574		
				Personnel Costs	Operating Costs	Capital Costs
				17,574	-	-
				Source of Funding		
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	• Completion of a social marketing campaign on invasive species	1. Disseminate guidelines on creating successful social marketing campaigns based on the 2015 regional campaign.	Sub Total – 8,923		
				Personnel Costs	Operating Costs	Capital Cost
8,923	-	-				
Source of Funding						
			AUXB NZXB Core	2,305 5,401 1,217		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 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	<ul style="list-style-type: none">Evidence of regional coordination to share information on invasive species	<ol style="list-style-type: none">Maintain the regional IAS Dashboard and communicate gaps to MembersImprove knowledge management at the regional level to ensure information on invasive species is up-to-date and available.Provide a synthesis of national desk-top studies completed.Develop joint work plans with invasive species partnersObtain contributions from PIP partners and PILN teams for PILN Soundbites newsletterDisseminate up-to-date invasive species information on SPREP website and via mailing listsRaise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups	Sub Total – 29,461		
				Personnel Costs	Operating Costs	Capital Costs
				29,461	-	-
				Source of Funding		
				AUXB	9,218	
				NZXB	19,025	
Core	1,218					
	2.3.5.2 A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none">US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	<ol style="list-style-type: none">Coordinate the development of the Project Document for the Regional Invasive Species Project for approval to GEF6.	Sub total – 29,506		
				Personnel Costs	Operating Costs	Capital Costs
				18,506	11,000	-
				Source of Funding		
				AUXB	2,305	
				NZXB	27,201	
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	<ul style="list-style-type: none">Number of demonstration biocontrol and eradication projects carried out	<ol style="list-style-type: none">Provide technical assistance to invasive species management, including eradication, biocontrol and restoration projects, under the GEF-PAS Invasives Project and other initiatives.Compile case-studies and disseminate to Member countries.	Sub Total – 284,954		
				Personnel Costs	Operating Costs	Capital Costs
				41,054	243,900	-
				Source of Funding		
				AUXB	4,609	
				NZXB	35,227	
Core	1,218					
UNEP-GEF	243,900					

TOTAL PRIORITY 2	Total Personnel	\$ 1,442,699
	Total Operating	\$ 1,716,188
	Total Capital	\$5,678
	OVERALL TOTAL	<u>\$ 3,164,565</u>

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	402,100
	GIZ	22,425
	Govt. of Germany	512,710
	Core	20,302
	NZXB	391,042
	PEW Trust	94,120
Operating Costs:	AUXB	126,020
	France	83,195
	GIZ	14,560
	Govt. of Germany	759,812
	IGES	7,322
	MULT	25,113
	NZXB	90,598
	PEW Trust	63,638
	UNEP GEF	380,950
	UNEP	100,000
	Noumea Convention	40,480
	Unsecured	24,500
Capital Costs:	IGES	2,678
	UNEP	3,000
SECURED FUNDING	3,140,065	
UNSECURED FUNDING	24,500	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	24,000
Fiji	222,255
Federated States of Micronesia	6,000
Kiribati	36,000
Marshall Islands	6,000
Nauru	24,800
Niue	66,000
PNG	6,000
Solomon Islands	148,265
Tonga	40,500
Tokelau	2,200
Tuvalu	14,300
Vanuatu	274,659
Wallis & Futuna	15,455
Samoa	36,000
Regional (includes Salaries)	2,242,131
TOTAL BUDGET	3,164,565

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 high priority focus for SPREP in 2016 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.

Major reviews of both regional solid and hazardous waste management priorities have been completed in 2015 and will guide prioritised interventions in 2016 and beyond, as well as help inform and guide donors on regional priorities for potential assistance. The regional reviews will also guide the next phase of the JICA Regional Technical Cooperation Project in solid waste management (JPRISM 2), and strong and on-going collaboration between SPREP and JICA is anticipated to continue into the future to ensure improvements to management of solid wastes in the region. 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 emergency management and pollution response. Mechanisms and strategies to manage the environmental and economic consequences of marine litter pollution in the region will also continue in 2016 in association with the CSIRO, UNEP and University of Auckland. Importantly, the impacts of hazardous waste management will continue to be comprehensively addressed in the region with ongoing support provided through the PacWaste and GEFPAS programmes. This will promote improved management of healthcare 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 in solid and hazardous waste management to Pacific island waste managers. A review of the Pacific regional Centre for the Waigani and Basel Conventions in 2016 will optimize coordination of hazardous waste management services to the region and help continue to develop an ongoing partnership with the BCRC, Beijing for improved hazardous waste management in the

region. SPREP will also continue to seek opportunities to increase targeted funding for improved waste management in the region in 2016.

Specifically, the outlook for 2016 includes the following activities:

- Commencement of the implementation of the Regional Waste and Pollution Management Strategy (Cleaner Pacific 2025) and engagement with JICA to assist implementation of the next J-PRISM programme.
- 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).
- Development of an improved waste management donor coordination mechanism for the region.
- 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:

David HAYNES	Pollution and Waste Control Programme Director
Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Stewart WILLIAMS	PacWaste Programme Manager
Elizabeth VANDERBRUG	PacWaste Programme Officer
Lusiana RALOGAIVAU	GEFPAS Project Coordinator
Amber CARVAN	PacWaste Communications Officer
Vacant	Secretary to the Programme Director
Ana MARKIC	Marine Litter Intern

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

Component: WMPC1 – BEHAVIOURAL CHANGE

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

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$			
WMPC1: WMPC1.1 – Strategy					Behavioural Change 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	<ul style="list-style-type: none">The proportion of waste and hazardous chemicals appropriately managed	<ol style="list-style-type: none">Provide technical support for improved regional management of asbestos, E-waste and healthcare waste (PacWaste)Provide technical support to improve regional E-waste recycling including implementation of a regional recyclers network (PacWaste)Provide technical support for the management of DDT contaminated sites (GEFPAS/FAO)Provide technical assistance and support to at least one PICT to improve solid waste management practicesImplement improved used oil management practices across 11 PICTsCommence implementation of the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025)Complete a regional Waste to Energy position paper as a component of Cleaner Pacific 2025Complete a regional Scrap Metal Strategy as a component of Cleaner Pacific 2025Provide technical support to improve the regional management of mercuryComplete review of Pacific Regional Centre (PRC) operations and develop five year funding and operational strategy	Sub Total – 1,437,973			
				Personnel Costs	Operating Costs	Capital Costs	
				296,278	1,137,195	4,500	
				Source of Funding			
				AUXB AUXXB EU Prog. Support NZXB UNEP-GEF Unsecured	161,524 6,600 1,013,192 3,063 83,511 164,607 5,477		

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$								
			<div>11. Provide technical advice and support to six PICs for improved implementation of the Waigani and Basel Conventions at the national level, including national reporting</div> <div>12. Complete a regional uPOPs guide as a component of Cleaner Pacific 2025 (GEFPAS)</div> <div>13. Develop Best Practice Training Manuals on Chemical Management in 14 PICs</div> <div>14. Develop National Guidelines on Chemical Management for 14 PICs</div> <div>15. Provide technical support for national level education and awareness uPOPs campaigns for 14 PICs</div> <div>16. Undertake regional education and awareness campaigns on hazardous waste (asbestos, E-waste, healthcare waste) through PacWaste</div>									
	<div>3.1.1.2</div> <div>By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members</div>	<div>• The coastal marine water quality and number of pollution incidents</div>	<div>1. Provide a Pacific model to define critical marine plastic intervention locations</div> <div>2. Investigate the origin and potential regional impact of Abandoned Lost or Derelict Fishing Gear (ALDFG)</div> <div>3. Maintain and support ongoing community marine litter management initiatives</div> <div>4. Complete investigation of potential impacts of fish ingestion of marine plastics</div> <div>5. Provide technical assistance upon request for the development of Particularly Sensitive Sea Areas (PSSAs) in the region</div>	<div><div>Sub Total – 50,050</div><table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>44,550</td><td>5,500</td><td>0</td></tr></table><div>Source of Funding</div><table><tr><td>AUXB Prog. Support</td><td>46,987 3,063</td></tr></table></div>	Personnel Costs	Operating Costs	Capital Costs	44,550	5,500	0	AUXB Prog. Support	46,987 3,063
Personnel Costs	Operating Costs	Capital Costs										
44,550	5,500	0										
AUXB Prog. Support	46,987 3,063											
	<div>3.1.1.3</div> <div>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</div>	<div>• The number of waste minimisation programmes implemented at high-profile events</div>	<div>1. Prepare the regional guidelines on managing wastes during high-profile events geared towards waste minimisation</div>	<div><div>Sub Total – 93,335</div><table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>55,065</td><td>38,270</td><td>0</td></tr></table><div>Source of Funding</div><table><tr><td>EU NZXB UNEP-GEF</td><td>14,915 4,796 73,625</td></tr></table></div>	Personnel Costs	Operating Costs	Capital Costs	55,065	38,270	0	EU NZXB UNEP-GEF	14,915 4,796 73,625
Personnel Costs	Operating Costs	Capital Costs										
55,065	38,270	0										
EU NZXB UNEP-GEF	14,915 4,796 73,625											

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none">The extent to which waste management communications toolkit is finalised; number of Members using the toolkit	<ol style="list-style-type: none">Complete waste management communications toolkit under the PacWaste Atoll Pilot Project (PacWaste)Waste management training, communication and education programmes completed in four OCTs (Integre Waste Management Programme)	Sub Total – 175,080		
				Personnel Costs	Operating Costs	Capital Costs
				17,336	157,744	0
				Source of Funding		
				EU SPC UNEP-GEF	20,546 142,000 12,534	
	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none">The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution	<ol style="list-style-type: none">Complete Niue composting pilot scheme (GEFPAS)Complete Kiribati healthcare pilot (GEFPAS)Complete used oil combustion pilot (GEFPAS)Complete Vanuatu DDT pilot investigation (GEFPAS)Complete a pilot used pesticide container management programme in Samoa, Tonga and Fiji (GEFPAS)Provide support to one atoll PIC to improve waste management practices (RMI; PacWaste)Assess the GHG carbon footprints of major ports in the region.	Sub Total – 571,804		
				Personnel Costs	Operating Costs	Capital Costs
				84,094	487,710	0
				Source of Funding		
				AUXB EU Prog. Support UNEP-GEF	24,289 365,852 3,063 178,600	
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	<ul style="list-style-type: none">The extent to which standard methods for pollution and waste are finalised	<ol style="list-style-type: none">Provide ongoing support to PICs to monitor the importation of asbestos and E-waste precursors (PacWaste)Provide technical support to facilitate standardised collection of national used oil information (GEFPAS)Provide technical advice and support to PICs in the development of coastal resource mappingCreate and publish country waste profiles in consultation with Member countries (PacWaste)	Sub Total – 114,651		
				Personnel Costs	Operating Costs	Capital Costs
				98,240	16,410	0
				Source of Funding		
				AUXB EU Prog. Support NZXB UNEP-GEF	36,100 49,067 3,063 21,217 5,204	

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																							
			<div>5. Coordinate the Waste and Pollution Management Donor Roundtable</div> <div>6. Provide support to PICs to complete their Country Maritime Profiles</div> <div>7. Provide on-going support to PICs in the implementation of the Waigani and Basel Conventions and chemical-related MEAs</div> <div>8. Provide technical support on national chemical inventory development</div> <div>9. Provide technical support to strengthen PICs capacity on the Global Harmonization System and chemical safety (GEFPAS)</div>																								
		<div>• The number of Members using the standard methods</div>	<div>1. Provide technical advice, support and training to four PICs in the use of standard methods for the management of hazardous wastes (GEF-PAS)</div>																								
		<div>3.2.1.2</div> <div>Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications</div>	<div>• The number of Pacific waste/pollution articles published</div>	<div>1. Regularly update PacWaste, GEFPAS and WMPC sections of the SPREP website</div> <div>2. Produce, update, publish and disseminate communication materials related to the PacWaste and GEFPAS projects, and the WMPC Division</div> <div>3. Publish a minimum of four articles connected with hazardous waste management in the BCRC-China Newsletter</div> <div>4. Highlight waste and pollution management issues through the SPREP-Tok newsletter</div> <div>5. Publish and distribute two issues of the Waste Line newsletter</div>	<div>Sub Total – 103,028</div> <table><tr><td>Personnel Costs</td><td>Operating costs</td><td>Capital Costs</td></tr><tr><td>95,378</td><td>7,651</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB</td><td>24,289</td><td></td></tr><tr><td>EU</td><td>68,741</td><td></td></tr><tr><td>NZXB</td><td>4,796</td><td></td></tr><tr><td>UNEP-GEF</td><td>5,204</td><td></td></tr></table>			Personnel Costs	Operating costs	Capital Costs	95,378	7,651	0	Source of Funding			AUXB	24,289		EU	68,741		NZXB	4,796		UNEP-GEF	5,204
Personnel Costs	Operating costs	Capital Costs																									
95,378	7,651	0																									
Source of Funding																											
AUXB	24,289																										
EU	68,741																										
NZXB	4,796																										
UNEP-GEF	5,204																										
	<div>3.2.1.3</div> <div>By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published</div>	<div>• The extent to which a regional overview of waste, chemical, and pollution control is finalised</div>	<div>1. Refine waste and pollution indicators through the Cleaner Pacific 2025 strategy and the PacWaste and GEFPAS projects</div>	<div>Sub Total – 23,179</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>23,179</td><td>0</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB</td><td>18,383</td><td></td></tr><tr><td>NZXB</td><td>4,796</td><td></td></tr></table>			Personnel Costs	Operating Costs	Capital Costs	23,179	0	0	Source of Funding			AUXB	18,383		NZXB	4,796							
Personnel Costs	Operating Costs	Capital Costs																									
23,179	0	0																									
Source of Funding																											
AUXB	18,383																										
NZXB	4,796																										

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
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	• The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	1. Provide technical advice and support to six PICs to complete national hazardous waste management capacity assessments (GEFPAS) 2. Complete baseline study on pesticide container generation rates for 14 PICs	Sub Total – 33,905		
				Personnel Costs	Operating Costs	Capital Costs
		15,905	18,000	0		
		• When the analysis is reviewed	1. Maintain database of Pacific regional technical capacity in waste management	Source of Funding		
				AUXB NZXB UNEP-GEF	5,906 4,796 23,204	
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	• The number of core regional activities addressing waste/pollution capacity gaps	1. Complete two waste management training activities in Fiji (GEFPAS) 2. Complete oil management CBAs in 11 PICs (GEFPAS) 3. National used oil legislation drafted in 11 PICs (GEFPAS) 4. Provide technical support and training in 14 PICs for improved national management of chemicals and hazardous wastes (GEF-PAS) 5. Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk ports 6. Provide technical assistance to implement outcomes of regional marine pollution conferences and meetings (ORRT, PMTA, PPA) 7. Complete Feasibility and Cost Benefit Analysis on Fiji, Vanuatu and Tonga to determine the most cost effective used container decontamination and collection strategies	Sub Total – 673,329		
				Personnel Costs	Operating Costs	Capital Costs
				10,980	662,350	0
				Source of Funding		
				AUXB FAO-GEF UNEP-GEF	13,261 51,505 608,564	
				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	• The number of models of good waste and pollution practices disseminated • The number of models replicated	1. Develop and disseminate best practice information for management of asbestos, E-waste, healthcare waste, chemicals, used oil, marine litter and mercury 2. Provide technical support and assistance to four PICs in the replication of appropriate and relevant waste and pollution best practice models
	Personnel Costs	Operating Costs	Capital Costs			
	40,156	31,673	0			
	Source of Funding					
	AUXB EU Prog. Support	11,811 57,134 2,883				

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	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 programme	<ul style="list-style-type: none">The number of guidelines on best practice waste and hazardous chemicals management disseminated	<ol style="list-style-type: none">Implement best practice training for improved management of asbestos (PacWaste)Implement best practice training for improved management of healthcare waste (PacWaste)Implement best practice training for improved management of E-waste (PacWaste)Implement one regional best practice training for improved shipping related marine pollution managementProvide technical support to update NATPLANS in two PICTsProvide technical advice and support for the development of National Marine Pollution Response Strategies for Fiji, PNG, RMI and Tonga.Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in two PICTsProvide technical training to four PICs on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAsComplete best practice training on chemical inventory, laboratory management and enforcement of national chemical regulations in the context of chemicals and MEAs in 14 PICs (GEFPAS).	Sub total – 690,352		
				Personnel Costs	Operating Costs	Capital Costs
				167,288	523,064	0
				Source of Funding		
				AUXB AUXX EU IMO UNEP-GEF	98,073 16,940 141,197 93,987 340,155	
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	<ul style="list-style-type: none">The PACPOL objectives have been met in the end-of-strategy assessment	<ol style="list-style-type: none">Develop Port Reception Facilities Plans for additional Pacific portsComplete procurement of oil spill response equipment for Fiji and implement training	Sub Total – 924,922		
				Personnel Costs	Operating Costs	Capital Costs
				55,922	869,000	0
				Source of Funding		
				AUXB Prog. Support NZXXB	64,039 2,883 858,000	

TOTAL PRIORITY 3	Total Personnel	\$ 1,004,380
	Total Operating	\$3,954,568
	Total Capital	\$ 4,500
	OVERALL TOTAL	\$4,963,448

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | **2016 G**

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	417,463
	EU	368,912
	NZXB	95,914
	Prog Support	18,022
	UNEP-GEF	104,069
Operating Costs:	AUXB	84,200
	AUXX	23,540
	NZXB	26,500
	NZXX	858,000
	EU	1,361,735
	FAO-GEF	51,505
	IMO	93,987
	SPC	142,000
	UNEP-GEF	1,307,624
	Unsecured	5,477
Capital Costs:	AUXB	3,000
	NZXB	1,500
SECURED FUNDING	4,957,971	
UNSECURED FUNDING	5,477	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	193,282
Fiji	983,813
Federated States of Micronesia	105,538
French Polynesia	40,000
Kiribati	124,312
Republic of Marshall Islands	163,742
Nauru	185,296
New Caledonia	40,000
Niue	62,007
Papua New Guinea	122,998
Palau	46,397
Solomon Islands	120,159
Tonga	322,834
Tuvalu	40,329
Vanuatu	132,650
Wallis and Futuna	40,000
Samoa	41,409
Regional (includes Salaries)	2,198,682
TOTAL BUDGET	4,963,448

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

Strategic Context

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 and the Biodiversity and Protected Area Management Programme (BIOPAMA). Key activities include:

- Use the regional EIA Guidelines to develop and trial the EIA training manual in 3 pilot countries.
- The 3 pilot countries to deliver in-country training in Palau, Niue, and FSM.
- Work with Pacific Region Infrastructure Facility on environmental safeguards to ensure consistency with the regional EIA Guidelines
- To organize a regional inception workshop for the GEF Nagoya Protocol – Access and benefit Sharing (ABS) Capacity Building Project
- To conduct gap analysis for ABS policies and legislation in PICs and prepare an ABS regional framework
- To complete regional review of enforcement and compliance with national environmental laws
- To update 4 remaining national reviews of environmental law that were conducted in the early 2000 and publish all 14 national reviews
- To conduct negotiations training at CMS/CBD pre-COP workshop
- Complete implementation of the GEF Project on "Enhancing Capacity to Develop Global and Regional Environmental Projects in the Pacific" to enable GEF Implementing Agency certification.
- Follow up on submission of GEF Regional Project Document for 'Building National and Regional Capacity to Implement MEAs by Strengthening Planning, State of the Environment Assessments and Reporting for Pacific Islands' to GEF October-November 2015.
- Support National Planning and Prioritization for GEF-6.
- Through the SPREP GEF Advisory Group, facilitate the implementation of GEF projects and GEF-6 PIFs formulation for SPREP regional projects.
- Complete National Environmental Management Strategy (NEMS) formulation in Marshall Islands

- Start NEMS formulation in Niue, Palau and Federated States of Micronesia
- Integrate NEMS into National Sustainable Development Strategy (NSDS) through active participation in the "NSDS Support Partnership."
- Continue to provide regional leadership in facilitating sustainable development through role as Co-chair of the CROP Sustainable Development Working Group (SDWG).
- Continue to integrate gender indicators from SPC's National Minimum Development Indicators (NMDI) Database into SPREP's National Minimum Environment Indicators (NMEI) Database
- Continue to address gender issues as part of NEMS formulation
- All ACP MEAs Capacity Building Project activities are carried out as national activities to build national capacity. This includes EIA training, NEMS formulation and national SoE reports
- Establish regional network of environmental assessment and planning professionals and link to the NZAIA and other relevant professional networks.
- Website framework developed for the Pacific Network for Environmental Assessment Practitioners
- All EMG activities implemented through the ACP MEAs project address identified capacity gaps.
- Finalise SoEs for Marshall Islands and start SoE for Palau and Tonga
- SPREP On-line GIS system promoted and enhanced.
- Update Protected Areas data and information for Solomon islands, PNG, Tuvalu, Cook Islands, Palau

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

Under Recruitment	Director – Environmental Monitoring & Governance
Clark PETERU	Legal Adviser
Meapelo MAIAI	GEF Support Adviser
Jope DAVETANIVALU	Planning and Capacity Development Adviser
Paul ANDERSON	Environmental Monitoring and Reporting Officer
Melanie BRADLEY	Environment Planning Officer
Anama Solofa	BIOPAMA Project Officer
Ryan WRIGHT	Spatial Planning Officer
Kilom ISHIGURO	Spatial Data Technician
Pauline Fruean	Secretary to Director/Divisional Assistant
Vacant (unfunded)	Sustainable Development Adviser

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

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

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
EMG1 Enabling Frameworks EMG1.1 STRATEGY: 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 2016, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none">The number of regulatory framework models (EIA, IEA, and SEA) developed	<ol style="list-style-type: none">Develop and trial the EIA guideline training manual.Deliver in-country training in Palau, Niue, and FSM.Work with Pacific Region Infrastructure Facility on environmental safeguards.	Sub total – 188,052		
				Personnel Costs	Operating Costs	Capital Costs
				133,322	54,730	-
				Source of Funding		
				AUXB NZXB Programme Support UNEP-EC	39,082 118,364 5,406 25,200	
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	<ul style="list-style-type: none">The number of Members that have put in place integrated regulatory frameworks based on the Pacific models	<ol style="list-style-type: none">To organize an ABS inception workshopTo prepare a regional ABS regional framework	Sub Total – 12,876		
				Personnel Costs	Operating Costs	Capital Costs
		0	12,876	-		
		Source of Funding				
		NZXB UNEP-EC	6,156 6,720			
	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	<ul style="list-style-type: none">The completion of a needs analysis survey	<ol style="list-style-type: none">Activity completed through the NCSA Regional Synthesis Report and findings incorporated in ACP MEA phase 2 and GEF Capacity Building Project Document	Sub Total – -0		
				Personnel Costs	Operating Costs	Capital Costs
		-	-	-		
Source of Funding						

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 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	<ul style="list-style-type: none">The number of Members whose environmental law review have been updated	<ol style="list-style-type: none">To update 4 remaining national reviews of environmental law that were conducted in the early 2000To publish all 14 reviews	Sub Total –27,517		
				Personnel Costs	Operating Costs	Capital Costs
				17,475	10,042	-
				Source of Funding		
	NZXB UNEP-EC		18,557 8,960			
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none">The number of Members with legislation to implement MEA obligationsThe number of Members with officers trained to implement MEA obligations	<ol style="list-style-type: none">To conduct negotiations training at CMS/CBD pre-COP workshopTo conduct gap analysis for ABS policies and legislation in PICs	Sub Total – 216,844		
				Personnel Costs	Operating Costs	Capital costs
				43,298	170,546	3,000
				Source of Funding		
	NZXB Prog. Support UNEP		55,921 2,523 158,400			
	4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none">The number of proposals from PIC MEA signatories for priorities for future support	<ol style="list-style-type: none">Complete implementation of the GEF Project on Enhancing Capacity to Develop Global and Regional Environmental Projects in the Pacific.Submitted the Regional Project Document for 'Building National and Regional Capacity to Implement MEAs by Strengthening Planning, State of the Environment Assessments and Reporting for Pacific Islands' to GEF October-November 2015 and follow-up in 2016.Support National Planning and Prioritization for GEF-6.Through the SPREP GEF Advisory Group, facilitate the implementation of GEF projects and GEF-6 PIFs formulation for SPREP regional projects.	Sub Total – 685,253		
				Personnel Costs	Operating Costs	Capital Costs
141,727				543,526	-	
Source of Funding						
AUXB UNDP-GEF Prog. Support				168,245 514,486 2,523		

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
EMG2 EMG 2.1 STRATEGY: Mainstreaming 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	<ul style="list-style-type: none">The number of Members with economic, research, and education sectors engaged in environmental planning	Covered in 4.2.1.2	Sub Total – 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		
	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	<ul style="list-style-type: none">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 Marshal Islands. 2. Start NEMS formulation for Niue, Palau and FSM. 3. Integrate NEMS into NSDS through NSDS CROP Partnership. 4. 4. Chair SDWG	Sub total – 303,471		
				Personnel Costs	Operating Costs	Capital Costs
				208,078	95,393	-
				Source of Funding		
				AUXB	262,434	
				UNEP-EC	24,612	
				UNEP	10,752	
	Prog. Support	2,523				
	Unsecured	3,150				
	4.2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none">Evidence that gender issues are factored into environmental planning	1. Integrate gender indicators from NMDI into NMEI 2. 2. Address gender issues as part of NEMS formulation in 4.2.1.2	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
Source of Funding						

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
EMG3: Building Capacity EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment						
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	<ul style="list-style-type: none">The date on which a regional environmental monitoring training programme is finalised	1. GEF Regional Project to Build National and Regional Capacity to Implement MEAs designed to address 4.3.1.1. 2. Project submitted for approval to the GEF Council Meeting in October-November 2015.	Sub Total – 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		
	4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members	<ul style="list-style-type: none">The number of Members in which environmental monitoring training has been established	Addressed in 4.3.1.1	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		
	4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none">The number of environmental assessment and planning professionals that have subscribed to a network	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 2. Website framework developed for the Pacific Network for Environmental Assessment Practitioners	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
-				-	-	
Source of Funding						
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	<ul style="list-style-type: none">The proportion of capacity gaps that are being addressed	1. All EMG activities implemented through the ACP MEAs project address identified capacity gaps. GEF Regional Project to Build National and Regional Capacity to Implement MEAs designed to continue this approach. Addressed through 4.3.1.1	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
EMG4. Monitoring and Reporting						
EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme						
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	<ul style="list-style-type: none">The date by which a regional SoE framework is established	1. Finalise SoEs for RMI 2. Start SoE for Palau and Tonga 3. SPREP On-line GIS system promoted and enhanced. 4. Update Protected Areas data and information for Solomon islands, PNG, Tuvalu, Cook Islands, Palau	Sub Total – 342,044		
				Personnel Costs	Operating Costs	Capital Costs
				210,970	128,574	2,500
				Source of Funding		
				AUXB IUCN UNEP-EC Prog. Support	26,525 140,728 169,746 5,046	
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none">The date by which the baseline of key environmental indicators is finalised	Covered in 4.4.1.1	Sub Total - 0		
				Personnel Costs	Operating costs	Capital Costs
				-	-	-
				Source of Funding		
	4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated	<ul style="list-style-type: none">The number of members that have provided input on SoE indicators	Covered in 4.4.1.1	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
		<ul style="list-style-type: none">The extent to which the regional SoE report is complete	Covered in 4.4.1.1	-0	-	-
				Source of Funding		
4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none">The extent to which national and regional inventory systems are finalized	Covered in 4.4.1.1	Sub Total - 0			
			Operating Costs	Operating Costs	Capital Costs	
			-	-	-	
			Source of Funding			

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	4.4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none"> The number of Members with data management procedures in place 	Covered in 4.4.1.1	Sub total - 0		
				Personnel Costs	Operating costs	Capital Costs
				-	-	-
				Source of Funding		
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none"> The number of Members that have produced SoE reports 	Covered in 4.4.1.1	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		

TOTAL PRIORITY 4	Total Personnel	\$ 754,870
	Total Operating	\$1,015,686
	Total Capital	\$5,500
	OVERALL TOTAL	<u>\$1,776,056</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	406,650
	IUCN	81,220
	NZXB	150,800
	Prog Support	18,021
	UNEP-EC	98,180
Operating Costs:	AUXB	89,635
	IUCN	59,508
	NZXB	45,198
	UNDP GEF	514,486
	UNEP-EC	134,558
	UNEP	169,152
	Unsecured	3,150
Capital Costs:	NZXB	3,000
	UNEP-EC	2,500
SECURED FUNDING	1,772,906	
UNSECURED FUNDING	3,150	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Fiji	3,000
Federated States of Micronesia	16,050
Kiribati	11,300
Republic of Marshall Islands	29,325
Niue	18,300
Palau	45,800
Tonga	21,400
Tuvalu	7,300
Vanuatu	9,360
Regional (includes salaries)	1,614,221
TOTAL BUDGET	1,776,056

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.

Internal systems and processes have been strengthened through the introduction of new online HR and Finance platforms which streamline processes, improve efficiency and reduce the use of paper.

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>
Vacant	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
Simpson Abraham	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
Under recruitment	Communications & Outreach Adviser
Nanette WOONTON	Media and Public Relations Officer
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Angelica SALELE	Information Management Officer
Lupe SILULU	Records & Archives Officer
Emma Arasi	Records & Archives Assistant
Alofa TU'U'AU	Finance and Administration Adviser
Makereta KAURASI-MANUELI	Financial Accountant
vacant	Project Accountant
Maraea SLADE-POGI	Accounting & Administration Officer
Vacant	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-VAAL	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

Strategic Priority 5: Corporate Services

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

2016 Goals	Targets	Indicators	2016 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 PlanEstablishment of the Internal Audit Unit to improve Governance processes in serving the member countries	<ol style="list-style-type: none">Undertake wide and effective consultation with Members, partners and staff on the development of the new Strategic Plan for SPREP.The new Strategic Plan reflects the priorities of SPREP Members and is submitted for adoption at the 27th SPREP meetingGovernance functions of SPREP are further strengthened including monitoring and evaluation, risk management, and financial management	<table><tr><td colspan="3">Sub Total – 1,723,711</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,037,730</td><td>680,981</td><td>5,000</td></tr><tr><td colspan="3">Source Funding</td></tr><tr><td>AUXB</td><td colspan="2">307,291</td></tr><tr><td>Core</td><td colspan="2">1,069,820</td></tr><tr><td>NZXB</td><td colspan="2">46,600</td></tr><tr><td>Unsecured</td><td colspan="2">300,000</td></tr></table>	Sub Total – 1,723,711			Personnel Costs	Operating Costs	Capital Costs	1,037,730	680,981	5,000	Source Funding			AUXB	307,291		Core	1,069,820		NZXB	46,600		Unsecured	300,000	
	Sub Total – 1,723,711																											
	Personnel Costs	Operating Costs	Capital Costs																									
	1,037,730	680,981	5,000																									
	Source Funding																											
AUXB	307,291																											
Core	1,069,820																											
NZXB	46,600																											
Unsecured	300,000																											
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	<ol style="list-style-type: none">Provision of all relevant documentation to Members ahead of the 27th SPREP Meeting.SPREP Meeting report was published and printed both in print and electronic form in English and French and distributed on time to Members2015 Annual Report is produced in a very high standard and circulated to Members in time for the 27th 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 decisionsInvolvement of the TROIKA members to be part of the Audit Committee ensuring effective consultation with members	<ol style="list-style-type: none">Implement 2016 Audit planService the Audit Committee by arranging for 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																										
5.1.4.1 Ensure that the internal Audit unit effectively service the Audit Committee and implement Annual Audit plan.	<ul style="list-style-type: none">New Risk Management for the Secretariat completedThe Secretariat management is provided with professional advice to improve effectiveness of risk management, internal control and governance processes.	<ol style="list-style-type: none">Monitor fraud policy and its implementation																										

PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
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">Review and Upgrade SPREP websiteprovide technical advice and assistance to implementing Employee Connect and HR productsprovide advice and support on enhancing the Financial system(TechOne)Complete development of the Project Management Information Systemprovide technical advice and support to regional projectsProvide advice and support to the Knowledge Management Working GroupOngoing development and upgrade of corporate information systems	Sub Total – 1,006,908		
				Personnel Costs	Operating Costs	Capital Costs
				757,058	223,350	26,500
				Source of Funding		
				AUXB	284,528	
Core	591,870					
NZXB	124,510					
UNDP-GEF	6,000					
	5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none">ICT services are available to SPREP staff and are maintained on a stable technical platformDisruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	<ol style="list-style-type: none">upgrade network storage capacityupgrade PBX telephone system and call accounting softwaretrain staff on IT tools and common software applicationsprovide technical training to Regional Met Services staffprovide ICT support to SPREP Meetingprovide technical advice and support to programme/project websites and portalsprovide advice and support to the CROP ICT Working group on CROP ICT initiatives			
	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 Plansrevise and implement IT policies and proceduresmonitor and maintain Service Level Agreements and business partner relations			

2016 Goals	Targets	Indicators	2016 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"> 1. Digitise SPREP corporate and programme documentation 2. Scan and catalogue LOAs, MOUs, LOUs into the archives database 3. Maintain the SPREP archives database 	
	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 frames 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"> 1. Provide research and document delivery service to SPREP staff and regional stakeholders. 2. Respond to information requests within 24-28 hours 3. Develop SPREP library database and internet infrastructure to maximise access to environment information resources. 5. Refine system to access information via the PEIN Virtual Libraries 6. Acquire materials in both hardcopy/digital formats to meet SPREP user and stakeholder needs. 7. Develop and/or update existing IRCA policies, guidelines as well as marketing resources. 8. Disseminate SPREP publications to members, stakeholders and depository libraries within identified timeframes in appropriate formats. 9. Increase SPREPs presence and visibility on the social media community – Facebook, YouTube, Twitter 	
	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"> 1. Records are scanned into Outlook for efficient retrieval when needed 2. Provide accurate & timely records support service to the Secretariat. 	

2016 Goals	Targets	Indicators	2016 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 an supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of 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 the current state of communications and education outreach strategies in SPREP member countries to provide an overview and develop a path forward. Lead the Communications and Outreach Team in developing a Strategic Communications Strategy in line with the new incoming Strategic Plan Strengthen the system to make teacher education resources in Pacific available via CC Portal (through PCCR Knowledge Management Working Group) Develop an EE and Outreach Policy and Strategy to be implemented, highlighting a key area of SPREP work for 2016 – inclusive of developing a resource toolkit in a key environment area. 	
	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"> Develop a minimum of two resources to help communicate two scientific and technical areas of SPREP work 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"> Fundraise to implement PEEL initiatives Strengthen the PEEL mentoring system allowing for work attachments/internships Support and moderate PEEL network discussions Support the SPREP Youth Ambassador to strengthen environment activities among young people in at least one activity. 	

PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 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. Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues 2. National training for Pacific media takes place in at least two SPREP member countries 3. One internal media training for SPREP staff takes place to help them strengthen media skills 4. A Pacific Voyage to CBD COP 13 is developed to support communication activities 	
	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. SPREP Visibility is clear through the showcasing of SPREP materials and products 2. 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. 3. SPREP to attend and support the biannual Pacific Media Summit and/or the Pacific Broadcasters Meeting during the Oceania Film Festival 4. SPREP to partner with a media organisation to raise regional profile 	

2016 Goals	Targets	Indicators	2016 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 	<ol style="list-style-type: none"> Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues National training for Pacific media takes place in at least two SPREP member countries 	
	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"> The development of Media Guides for a minimum of two Meteorological Services of two SPREP Pacific members under the FINPAC Project Two national training activities are held bridging together Pacific Meteorological Staff and national media to help bridge relations A minimum of two national training activities are held for SPREP member countries to strengthen their media skills 	
	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 	<ol style="list-style-type: none"> The Pacific Voyage to CBD COP 13 is developed and implemented Communications training is developed for SPREP Members who will be attending international events as part of the Pacific Voyage 	
	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"> Continue to update the SPREP website and facebook page with fresh information at least once/week. Increase the number of twitter posts and followers by 20% Develop the new SPREP brand to accompany the new SPREP Strategic Plan 	

PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 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.Finalise the SPREP Social Media Roadmap with support from the Communications and Outreach Team			
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">Provide financial statements and data for the year 2015 to the external auditors for auditing.Monitor the organisation’s cash flow and balances and provide relevant report.Facilitate audits to ensure unqualified audit opinion are received for year 2015.Consolidate budget estimates in an accurate and timely manner	Sub Total – 1,166,320		
				Personnel Costs	Operating Costs	Capital Costs
	643,220	467,100	56,000			
	Source of Funding					
	Core UNDP-GEF	1,116,320 50,000				
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">Supports the donors requirements by providing high quality advise and servicesProvide on time financial reports for all donor requirements				
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">Advise Senior Management team and staff on financial and policy mattersProvide weekly and monthly financial projects and budget reports required by officersProvide professional financial services and relevant advise to staffMonitor monthly budget reports and provide relevant advise to staff				

PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	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">Continue the development and implementation of reforms on the new Financial Management Information systemTrain and encourages staff on the use of the new FMIS to increase productivity, efficiency and effectivenessProvide policy advise and support the staff on procurement policy and related operational matters			
	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">Promotes efficient property and land management practicesManages properties to maintain their conditions to agreed standardsProvide SMT and official guests with car-with-driver and associated ground transport servicesProvide administrative support services to all staff and tenants and review for improvements where necessary			
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	1. Provide regular, relevant and practical advice to Senior Management Team on key strategic HRM issues in line with CROP and widely accepted international best practices.	Sub Total – 415,170		
				Personnel Costs	Operating Costs	Capital Costs
				262,170	147,000	6,000
	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<ol 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 up to dateReview 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 HREnsure recruitment and retention of qualified staff	Source of Funding		
				Core	415,170	

PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
	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 remuneration Learning & Development Plans are addressed 	<ol style="list-style-type: none"> Ensure the Performance Development System is up to date and continues to support staff performance development Identify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building 	

TOTAL PRIORITY 5	Total Personnel	\$2,700,178
	Total Operating	\$1,518,431
	Total Capital	\$93,500
	OVERALL TOTAL	<u>\$ 4,312,108</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	566,818
	CORE	1,990,850
	NZXB	142,510
Operating Costs:	AUXB	25,001
	Core	1,114,830
	NZXB	28,600
	UNDP-GEF	50,000
	Unsecured	300,000
Capital Costs:	Core	87,500
	UNDP-GEF	6,000
SECURED FUNDING	4,012,108	
UNSECURED FUNDING	300,000	

DETAILED BUDGET ANALYSIS FOR YEARS 2016 - 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	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS																
Director, Climate Change	13,273	13,273	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	-	165,910
Climate Change Adviser	19,493	-	12,995	19,493	6,498	6,498	-	6,498	6,498	25,990	-	12,995	6,498	6,498	-	129,950
Climate Change Adaptation Adviser	12,080	24,160	24,160	24,160	-	-	-	-	-	-	36,240	-	-	-	-	120,800
Climate Finance Adviser	-	-	12,438	51,825	-	-	-	-	12,438	-	-	13,475	13,475	-	-	103,650
Project Manager - FINPACC	-	-	-	-	113,580	-	-	-	-	-	-	-	-	-	-	113,580
Meteorology and Climate Officer	-	-	-	-	20,846	-	31,269	46,904	5,212	-	-	-	-	-	-	104,230
PI- Global Ocean Observing System Coordinator	-	-	-	-	13,883	13,883	27,765	-	37,020	-	-	-	-	-	-	92,550
Climate Prediction Services Coordinator	-	-	-	-	56,854	-	8,122	8,122	8,122	-	-	-	-	-	-	81,220
Climate Change Technical Officer	-	20,343	-	20,343	-	-	-	40,685	-	-	-	-	-	-	-	81,370
Climate Change Coordination Adviser	2,790	-	25,108	-	-	-	-	-	-	-	-	-	-	-	-	27,898
Media & Public Relations Officer	-	-	-	-	24,603	-	-	-	-	-	-	-	-	-	-	24,603
Knowledge Management Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pacific Climate Change Technical Assistant	-	1,771	5,313	-	-	10,626	-	-	-	-	-	-	-	-	-	17,710
Divisional / Program Assistant	1,665	1,480	1,665	1,665	1,665	1,480	-	1,480	1,480	-	1,480	1,480	1,480	1,480	-	18,500
	49,300	61,026	93,292	129,099	249,541	44,100	78,770	115,302	82,383	73,844	13,094	39,563	33,066	19,591	-	1,081,970
II. OPERATING COSTS																
Administration Expenses	66,518	130	79,353	2,339	53,339	5,008	34,691	136,885	30,991	12,112	-	109	48	-	-	421,523
General Expenses	1,820	815	2,725	2,120	28,410	23,500	8,474	3,000	1,085	1,720	-	1,085	475	-	-	75,229
Consultancy Expenses	450,304	-	801,256	-	264,509	-	140,900	10,000	160,000	-	-	-	-	-	-	1,826,969
Meetings/Conferences Expenses	3,000	-	16,700	14,723	6,000	7,400	3,000	3,000	3,000	42,000	-	-	-	-	-	98,823
PICT Training Expenses	-	-	-	-	102,423	26,581	28,320	7,500	-	73,400	-	-	-	-	-	238,225
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	25,955	3,000	15,000	-	52,000	-	109,000	44,100	79,150	-	-	-	-	-	-	328,205
Special Event Expenses	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Direct Project Funding to Countries	-	-	-	-	-	-	25,000	1,106,438	66,000	-	-	-	-	-	-	1,197,438
TOTAL OPERATING COSTS	547,597	3,945	936,034	19,182	506,682	62,489	349,385	1,310,923	340,226	129,232	-	1,194	523	-	-	4,207,414
III. CAPITAL COSTS																
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	596,897	64,971	1,029,327	148,281	756,223	106,589	428,155	1,426,225	422,609	203,076	13,094	40,757	33,588	19,591	-	5,289,384
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 2016 - By Targets
BIODIVERSITY ECOSYSTEM MANAGEMENT

	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2
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
I. PERSONNEL COSTS														
Director, Biodiversity & Ecosystem Management	9,869		9,869				9,869	9,869	9,869	9,869		9,869	9,869	
Biodiversity Adviser	46,784							35,088	35,088					
Ecosystem Biodiversity Officer		44,645						44,645	9,921					
Coastal & Marine Adviser		21,580	21,580	21,580	5,395	10,790	5,395	5,395	5,395	10,790				
Threatened & Migratory Species Adviser											21,380	5,345	10,690	10,690
Sharks & Ray Conservation Officer											9,412	9,412	9,412	9,412
Turtle Database Officer														
Invasive Species Adviser														
Pacific Invasives Learning Network Officer														
Project Manager PEBACC and Fiji Component Manager							130,700							
Solomon Islands PEBACC Country Manager							110,110							
Vanuatu PEBACC Country Manager							114,100							
PEBACC Communications Officer							89,380							
PEBACC Fiji Project Officer							24,534							
PEBACC Vanuatu Project Officer							19,351							
PEBACC Project administrative and financial assistant							24,534							
Legal Adviser	11,650													
Spatial Planning Officer			22,425											
Divisional / Program Assistant	1,421						1,421	1,421	1,421	1,218		1,218		
TOTAL PERSONNEL COSTS	69,725	66,225	53,874	21,580	5,395	10,790	529,396	96,418	61,695	21,877	30,792	25,844	29,971	20,102
II. OPERATING COSTS														
Administration Expenses	16,466	2,307	5,905	4,272	-	680	129,418	2,008	2,170	200	449	249	1,349	409
General Expenses	9,460	26,000	3,900	-	-	-	64,154	1,650	120	-	440	440	440	440
Consultancy Expenses	24,000	3,000	-	42,728	-	-	217,800	-	-	-	-	-	-	-
Meetings/Conferences Expenses	10,500	-	17,000	-	-	6,800	81,689	18,000	21,100	2,000	4,000	2,000	7,000	3,000
PICT Training Expenses	86,000	-	35,554	-	-	-	183,150	428	500	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	3,600	-	-	-	-	85,801	-	-	-	-	-	3,500	-
Special Event Expenses	6,000	6,000	-	-	-	-	-	-	-	-	-	-	5,000	-
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-	-	21,000	-
TOTAL OPERATING COSTS	152,426	40,907	62,359	47,000	-	7,480	762,012	22,086	23,890	2,200	4,889	2,689	38,289	3,849
III. CAPITAL COSTS														
Capital Expenditure	3,000	2,678	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	3,000	2,678	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	225,151	109,810	116,233	68,580	5,395	18,270	1,291,408	118,504	85,585	24,077	35,681	28,533	68,260	23,951
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													

DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets
BIODIVERSITY ECOSYSTEM MANAGEMENT

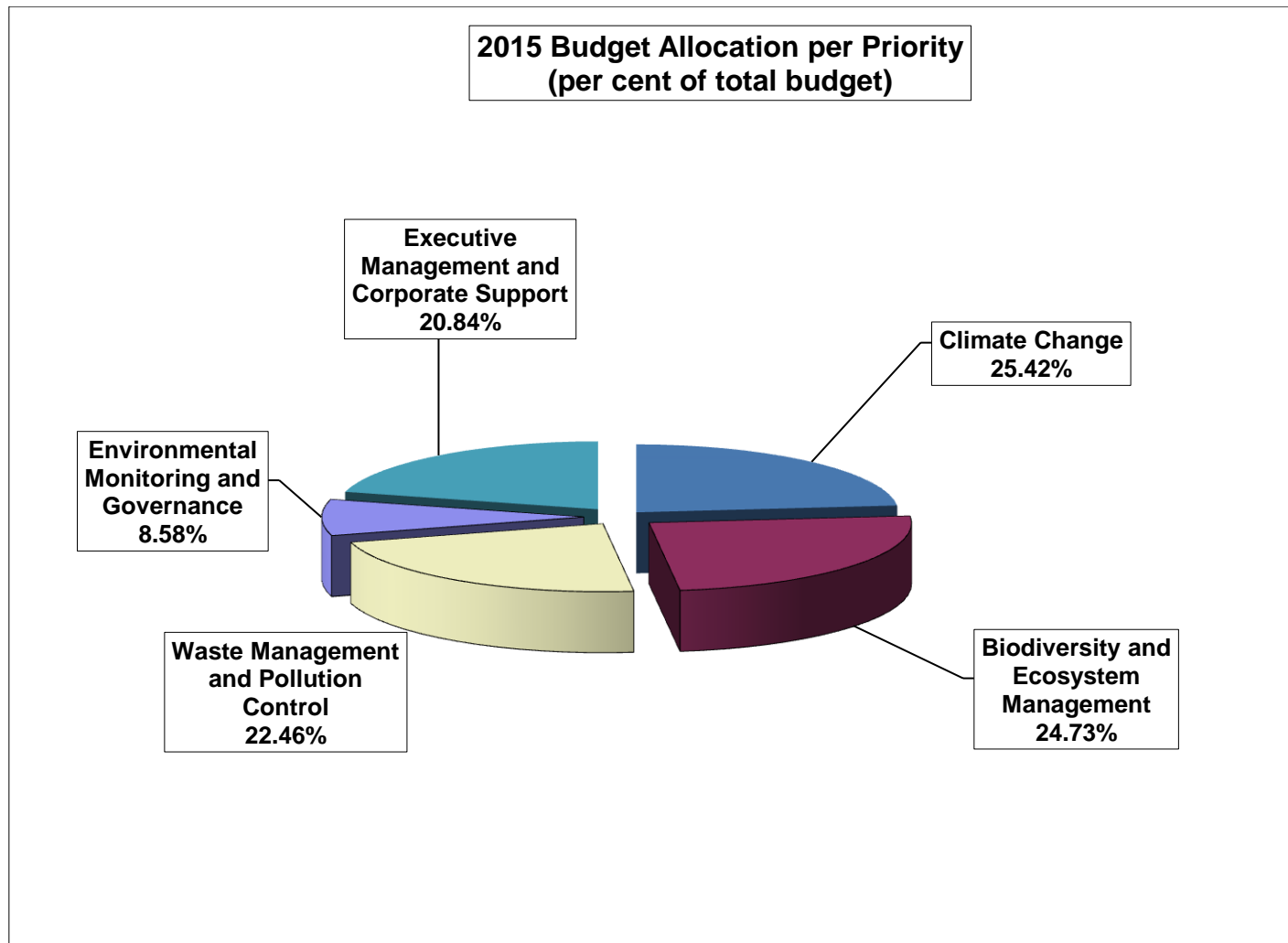
	2.2.2.3	2.2.3.1	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	2014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS																	
Director, Biodiversity & Ecosystem Management		9,869	9,869	9,869			9,869			9,869	9,869	9,869		8,224		8,224	164,480
Biodiversity Adviser																	116,960
Ecosystem Biodiversity Officer																	99,210
Coastal & Marine Adviser																	107,900
Threatened & Migratory Species Adviser	10,690		10,690	10,690	10,690	16,035											106,900
Sharks & Ray Conservation Officer	9,412		9,412	18,824	9,412	9,412											94,120
Turtle Database Officer		31,938															31,938
Invasive Species Adviser							10,801	5,401	10,801	5,401	10,801	5,401	5,401	10,801	16,202	27,003	108,010
Pacific Invasives Learning Network Officer							4,609	2,305	2,305	9,218	6,914	2,305	2,305	9,218	2,305	4,609	46,090
Project Manager PEBACC and Fiji Component Manager																	130,700
Solomon Islands PEBACC Country Manager																	110,110
Vanuatu PEBACC Country Manager																	114,100
PEBACC Communications Officer																	89,380
PEBACC Fiji Project Officer																	24,534
PEBACC Vanuatu Project Officer																	19,351
PEBACC Project administrative and financial assistant																	24,534
Legal Adviser																	11,650
Spatial Planning Officer																	22,425
Divisional / Program Assistant	1,218	1,218	1,218			1,218		1,218		1,218	1,218		1,218	1,218		1,218	20,300
TOTAL PERSONNEL COSTS	21,320	43,024	31,189	39,383	20,102	26,665	25,279	8,923	13,106	25,705	28,801	17,574	8,923	29,461	18,506	41,054	1,442,697
II. OPERATING COSTS																	
Administration Expenses	529	2,476	624	1,951	3,620	1,090	1,545	-	-	6,293	1,030	-	-	-	1,000	10,000	196,039
General Expenses	440	7,764	790	1,490	200	200	1,500	-	-	1,200	300	-	-	-	-	3,900	124,828
Consultancy Expenses	-	1,500	-	-	-	-	94,500	-	-	-	10,000	-	-	-	-	20,000	413,528
Meetings/Conferences Expenses	4,000	2,000	4,000	16,958	-	9,500	-	-	-	-	-	-	-	-	10,000	-	219,547
PICT Training Expenses	-	8,300	-	-	30,000	-	8,954	-	-	58,259	-	-	-	-	-	-	411,145
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	165,101
Special Event Expenses	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	22,000
Direct Project Funding to Countries	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	140,000	164,000
TOTAL OPERATING COSTS	4,969	27,240	5,414	20,399	33,820	10,790	111,499	-	-	65,752	11,330	-	-	-	11,000	243,900	1,716,188
III. CAPITAL COSTS																	
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,678
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,678
GRAND TOTAL	26,289	70,265	36,603	59,782	53,922	37,455	136,778	8,923	13,106	91,457	40,131	17,574	8,923	29,461	29,506	284,954	3,164,563
2.2.2.3	New or updated wildlife legislation enacted																
2.2.3.1	Members are using TREDs as a standard database																
2.2.4.1	By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested																
2.2.5.1	By 2015, at least four additional PICs have joined CITES																
2.2.5.2	Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)																
2.2.5.3	A model management plan for corals, dolphins, and other marine species have been developed																
2.3.1.1	By 2013, regional 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 2016 - 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
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS														
Director Waste Management & Pollution Control	55,149	18,383			18,383	18,383	18,383	18,383				18,383	18,383	183,830
Pollution Adviser		23,104								5,776		51,984	34,656	115,520
Solid Waste Management Adviser	57,546		4,796			19,182	4,796	4,796	4,796					95,910
Hazardous Waste & Management Adviser	59,055				5,906	17,717	5,906		5,906		11,811	11,811		118,110
GEF-PAS Coordinator	10,407		36,425			5,204	5,204		5,204	5,204		36,425		104,070
EU Waste Project Manager	53,163					17,721	11,814				17,721	17,721		118,140
EU Waste Project Officer	23,223					7,741	7,741				7,741	30,964		77,410
EU Solid Waste Project Officer	16,212			8,106	56,742									81,060
Publications Officer	18,460		13,845	9,230		9,230	41,535							92,300
Divisional / Program Assistant	3,063	3,063			3,063	3,063					2,883		2,883	18,020
TOTAL PERSONNEL COSTS	296,278	44,550	55,065	17,336	84,094	98,240	95,378	23,179	15,905	10,980	40,156	167,288	55,922	1,004,380
II. OPERATING COSTS														
Administration Expenses	66,280	500	70	15,424	20,222	1,125	501	-	-	680	2,072	24,107	79,000	209,982
General Expenses	13,150	-	-	4,180	3,650	-	3,650	-	-	1,700	-	29,100	-	55,430
Consultancy Expenses	744,975	5,000	37,200	-	191,821	13,435	-	-	18,000	70,000	-	84,250	10,000	1,174,681
Meetings/Conferences Expenses	68,900	-	1,000	3,000	96,000	-	3,500	-	-	65,310	29,600	9,000	-	276,310
PICT Training Expenses	69,381	-	-	135,140	-	1,850	-	-	-	264,660	-	335,047	-	806,078
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	12,900	-	-	-	59,232	-	-	-	-	-	-	41,560	-	113,692
Special Event Expenses	9,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000
Direct Project Funding to Countries	152,610	-	-	-	116,786	-	-	-	-	260,000	-	-	780,000	1,309,396
TOTAL OPERATING COSTS	1,137,195	5,500	38,270	157,744	487,710	16,410	7,651	-	18,000	662,350	31,673	523,064	869,000	3,954,568
III. CAPITAL COSTS														
Capital Expenditure	4,500		-	-	-	-	-	-	-	-	-	-	-	4,500
TOTAL CAPITAL COSTS	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
GRAND TOTAL	1,437,973	50,050	93,335	175,080	571,804	114,651	103,028	23,179	33,905	673,329	71,829	690,352	924,922	4,963,448
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.													

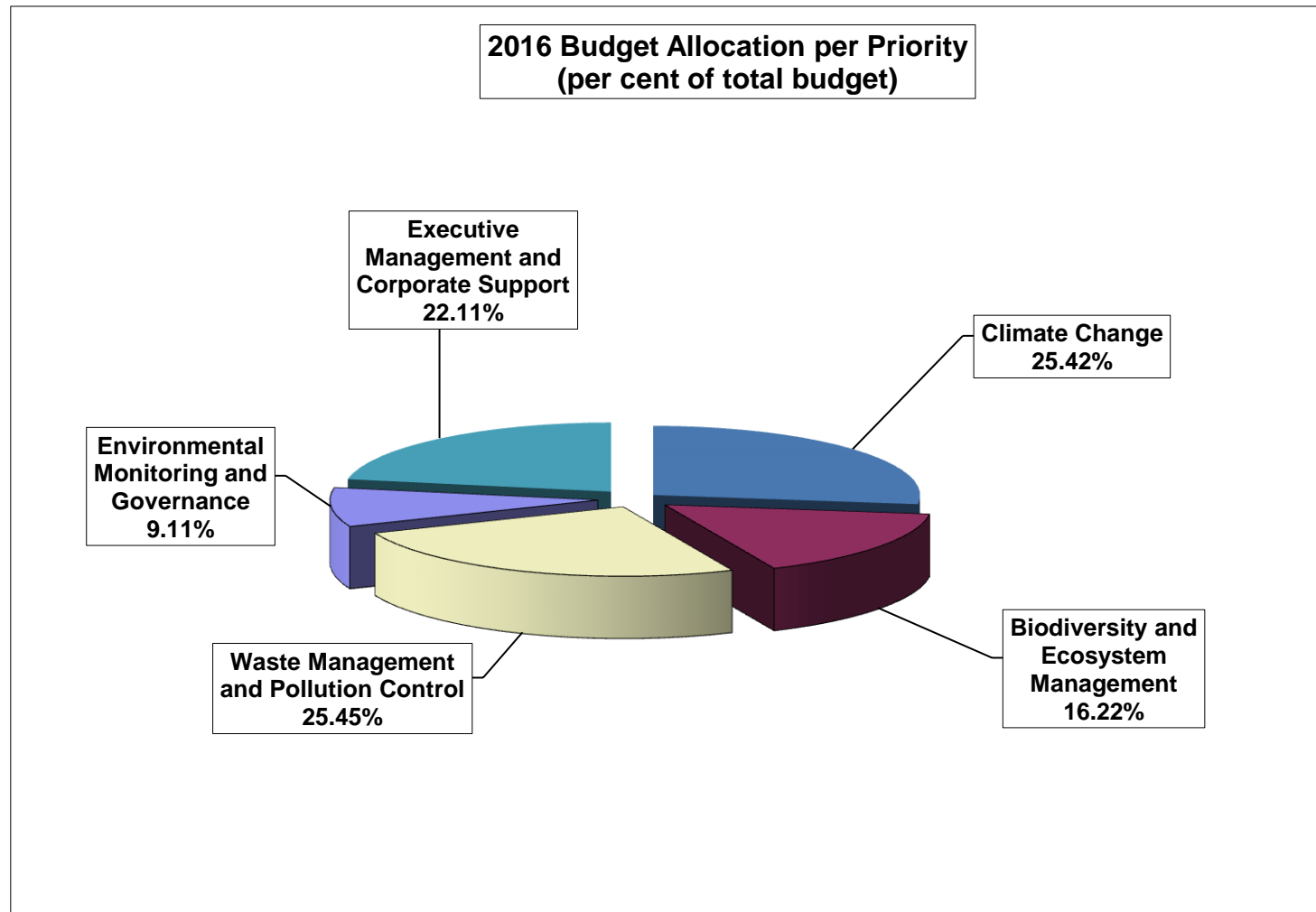
DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets															
ENVIRONMENTAL MONITORING AND GOVERNANCE															
	4.1.1.1	4.1.1.2	4.1.1.3	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.1	4.2.1.2	4.2.1.3	4.3.1.1	4.3.1.2	4.3.1.3	4.3.2.1	4.4.1.1	2015
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS															
Director, Environmental Management & Governance	35,366					26,525		88,415						26,525	176,830
Planning & Capacity Development Adviser								117,140							117,140
Environment Planning Officer	92,550														92,550
Legal Adviser				17,475	40,775										58,250
GEF Support Adviser						112,680									112,680
Environmental Monitoring & Reporting Officer														98,180	98,180
BIOPAMA Officer														81,220	81,220
Divisional / Program Assistant	5,406				2,523	2,523		2,523		-				5,046	18,020
TOTAL PERSONNEL COSTS	133,322	-	-	17,475	43,298	141,727	-	208,078	-	-	-	-	-	210,970	754,870
II. OPERATING COSTS															
Administration Expenses	5,384	1,280		1,058	15,777	2,640		8,960						14,044	49,142
General Expenses	9,256	1,596		984	10,769	3,400		7,378						16,966	50,349
Consultancy Expenses	15,000	-		8,000	144,000	493,486		-						36,667	697,153
Meetings/Conferences Expenses	1,990	-		-	-	27,000		9,190						24,700	62,880
PICT Training Expenses	-	6,000		-	-	-		-						2,777	8,777
PICT Attachment Expenses	-	-		-	-	-		-						-	-
In-Country Assistance Expenses	23,100	-		-	-	17,000		67,465						33,420	140,985
Special Event Expenses	-	4,000		-	-	-		2,400						-	6,400
Direct Project Funding to Countries	-	-		-	-	-		-							-
TOTAL OPERATING COSTS	54,730	12,876	-	10,042	170,546	543,526	-	95,393	-	-	-	-	-	128,574	1,015,686
III. CAPITAL COSTS															
Capital Expenditure	-	-	-	-	3,000	-	-	-	-	-	-	-	-	2,500	5,500
TOTAL CAPITAL COSTS	-	-	-	-	3,000	-	-	-	-	-	-	-	-	2,500	5,500
GRAND TOTAL	188,052	12,876		27,517	216,844	685,253	-	303,471	-	-	-	-	-	342,044	1,776,056
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														

DETAILED BUDGET ANALYSIS FOR YEAR 2016 - By Targets					
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT					
	5.1.0.1	5.2.0.1	5.3.0.1	5.4.0.1	2015
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS					
Director General	348,060				348,060
Deputy Director General	195,500				195,500
Monitoring & Evaluation Adviser	101,070				101,070
Legal Adviser	46,600				46,600
Internal Auditor	115,040				115,040
Executive Officer	89,220				89,220
Desk Officer - RMI	46,000				46,000
Desk Officer - FSM	46,000				46,000
Personal Assistant - Director	22,400				22,400
Personal Assistant - Deputy Director	24,630				24,630
Information Resource Centre Manager		94,360			94,360
Information Management Officer		20,830			20,830
Registry & Archives Officer		23,670			23,670
Registry & Archives Assistant		16,440			16,440
Communications & Outreach Adviser		95,910			95,910
Media & Public Relations Officer		73,808			73,808
Publications Officer		-			-
Information Technology Manager		128,690			128,690
IT Networks & Systems Support Engineer		118,540			118,540
Web Application Developer Specialist		92,180			92,180
Systems Developer & Analyst		90,490			90,490
Finance & Administration Adviser			127,660		127,660
Financial Accountant			104,180		104,180
Project Accountant			79,060		79,060
Accounting & Administration Officer			77,990		77,990
Conference & Travel Officer			76,060		76,060
Finance Officer - Payroll			18,310		18,310
Finance Officer - Accounts Payable			18,500		18,500
Finance Officer - General			17,710		17,710
Finance Officer - General			17,710		17,710
Finance Officer - Projects			17,230		17,230
Assistant Finance Officer			11,570		11,570
Property Services Officer			22,160		22,160
Driver/Clerk			10,440		10,440
Cleaner/Teaperson			8,680		8,680
Cleaner/Teaperson			8,680		8,680
Gardener/Groundsman			7,740		7,740
Gardener/Groundsman			6,700		6,700
Human Resources Adviser				122,110	122,110
Human Resources Officer				74,120	74,120
Assistant HR Officer				22,160	22,160
Assistant HR Officer				22,260	22,260
Receptionist/Customer Services Assistant				18,310	18,310
Prov-Overtime, Performance Increment etc	3,210	2,140	12,840	3,210	21,400
TOTAL PERSONNEL COSTS	1,037,730	757,058	643,220	262,170	2,700,178
II. OPERATING COSTS					
Administration Expenses	8,273	2,600	15,200	-	26,073
General Expenses	45,430	166,750	391,900	117,000	721,080
Consultancy Expenses	302,088	22,000	50,000	20,000	394,088
Meetings/Conferences Expenses	113,790	31,000	5,000	10,000	159,790
PICT Training Expenses	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	1,000	-	-	1,000
Special Event Expenses	211,400	-	5,000	-	216,400
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	680,981	223,350	467,100	147,000	1,518,431
III. CAPITAL COSTS					
Capital Expenditure	5,000	26,500	56,000	6,000	93,500
TOTAL CAPITAL COSTS	5,000	26,500	56,000	6,000	93,500
GRAND TOTAL	1,723,711	1,006,908	1,166,320	415,170	4,312,108
Outputs :					
5.1	Executive Management.				
5.2	Information and Communication				
5.3	Finance and Administration				
5.4	Human Resources Management				

GRAPH 1



GRAPH 2



GRAPH 3

