



Work Programme and BUDGET FOR 2017

Proposed Work Programme and Budget for 2017

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\$15,164,886.

The format for the 2017 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 \$3.24mm in 2017, which has increased by 3%, compared to the budget for 2016. Most of the core budget is spent on Executive Management & Corporate Support (\$3.17m) and in addition to the Programme Support (\$71,083) being allocated to Climate Change (\$17,177), Biodiversity and Ecosystem Management (\$21,753), Waste Management and Pollution Control (\$15,388,) and Environmental Monitoring and Governance (\$16,765).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be lower by 12% than 2016. 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 \$11.92m, being \$4m or 26% lower than 2016.

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

The presentation of the 2017 WP&B is by strategic priority area. Each begins with a brief introduction to the strategic priority Goal, followed by the targets, performance indicators and activities planned for 2017. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding. The Strategic Plan is currently being revised and will come in to effect next year, however the 2011-2015 strategic plan was extended into 2016, and therefore guided the structure of the 2017 WP&B. While work programmes and budgets have been developed for 2017, the targets and performance indicators remain the same as for the earlier Strategic Plan as they cannot be amended until the new Strategic Plan is endorsed by the 27th SPREP Meeting. The WP&B 2017 will be revised and updated following the approval of the 2017-2027 Strategic Plan, and detailed in its Performance Implementation Plan.

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 2017. For 2017, we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

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

Proposed Work Programme and Budget for 2017

Expenditures

The proposed 2017 expenditure of \$15,164,886 is less than the approved 2016 budget of \$19,095,085, reflecting a significant decrease of just \$3,930,199.

The decrease in the 2017 Budget from 2016 reflects primarily the conclusion of many of past and existing projects, many of which have concluded during this year or will be completed by the end of 2016. However, we acknowledge that this is a temporary dip in the operational expenditure for the organisation as we envisage increased expenditure after 2017 for several projects in the pipeline such as the ACP-MEA Phase III Project (EU), German Federal Ministry for Environment BMUB-ICI projects, the GCF project for Coastal Resilience in the Pacific and the European Union Waste Project.

Income

The 2017 budget primarily comprises donor funding. Total available funding for 2017 is made up of (a) core income and (b) work programme income. Total income for core budget is a) (\$3,242,865) and (b) work programme income (\$11,922,021) from development partners and donors through programme and project funding. The major part (78.6%) of the budgeted income for the year is to be sourced from donors whilst 9.3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 12.1% is sourced from internal means.

The Secretariat forecasts it will earn \$1,075,475 in programme management fees in 2017 compared to \$1,487,409 in 2016. The decrease is directly correlated to the decrease in overall expenditure as a result of many of the projects reaching completion stages in 2016 or even early 2017.

Documents forming the 2017 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 2017
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2016 Budget Allocation per division
 Graph 2 – 2017 Budget Allocation per division
 Graph 3 – Budget Progression from 2010 - 2017

SPREP BUDGET SUMMARY - YEAR 2017									
	2016 Budget			Revised 2016 Budget			2017 Budget		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME									
TOTAL INCOME	3,157,543	15,937,542	19,095,085	3,157,543	15,937,542	19,095,085	3,242,865	11,922,021	15,164,886
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management	959,343	739,313	1,698,656	959,343	739,313	1,698,656	1,037,241	296,984	1,334,225
Corporate Services	1,531,490	50,000	1,581,490	1,531,490	50,000	1,581,490	1,649,586	30,000	1,679,586
Information & Communications	591,870	319,128	910,998	591,870	319,128	910,998	484,955	327,736	812,691
Executive Management & Corporate Support	3,082,703	1,108,441	4,191,144	3,082,703	1,108,441	4,191,144	3,171,782	654,720	3,826,502
Programmes									
Climate Change	18,500	5,270,882	5,289,382	18,500	5,270,882	5,289,382	17,177	2,976,985	2,994,162
Biodiversity and Ecosystem Management	20,300	3,144,259	3,164,559	20,300	3,144,259	3,164,559	21,753	2,869,857	2,891,610
Waste Management and Pollution Control	18,020	4,945,417	4,963,437	18,020	4,945,417	4,963,437	15,388	4,344,991	4,360,379
Environmental Monitoring & Governance	18,020	1,468,543	1,486,563	18,020	1,468,543	1,486,563	16,765	1,075,468	1,092,232
Total Programmes	74,840	14,829,101	14,903,941	74,840	14,829,101	14,903,941	71,083	11,267,301	11,338,384
TOTAL EXPENDITURE	3,157,543	15,937,542	19,095,085	3,157,543	15,937,542	19,095,085	3,242,865	11,922,021	15,164,886
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-

Table 1: Core and Programme Budget

CORE BUDGET				
	Budget 2016	Revised Budget 2016	Budget 2017	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions		0	53,489	
Additional Member Contributions		0		
Contributions in Arrears	50,000	50,000	50,000	0%
Voluntary Contributions in Arrears			63,630	
Host Country (Samoa) Contributions	20,360	20,360	20,327	0%
Bank Interest	130,000	130,000	130,000	0%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	100,000	100,000		-100%
Program Management Services	1,487,409	1,487,409	1,075,475	-28%
Unsecured	150,000	150,000	480,170	220%
Other income			150,000	
TOTAL INCOME	3,157,543	3,157,543	3,242,865	3%
EXPENDITURE				
Executive Management & Corporate Support	3,082,703	3,082,703	3,171,782	3%
Climate Change	18,500	18,500	17,177	-8%
Biodiversity and Ecosystem Management	20,300	20,300	21,753	7%
Waste Management and Pollution Control	18,020	18,020	15,388	-17%
Environmental Monitoring & Governance	18,020	18,020	16,765	-7%
TOTAL EXPENIDTURE	3,157,543	3,157,543	3,242,865	-23%
NET SURPLUS/DEFICT	0	0	0	26%
Table 2: Core Budget less Expenditure by Programme				

CORE BUDGET

	Budget 2016	Revised Budget 2016	Budget 2017	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions		0	53,489	
Additional Member Contributions		0	0	
Contributions in Arrears	50,000	50,000	50,000	0%
Voluntary Contributions in Arrears	0	0	63,630	
Host Country (Samoa) Contributions	20,360	20,360	20,327	0%
Bank Interest	130,000	130,000	130,000	0%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	100,000	100,000	0	-100%
Program Management Services	1,487,409	1,487,409	1,075,475	-28%
Unsecured	150,000	150,000	480,170	220%
Other income	0	0	150,000	
TOTAL INCOME	3,157,543	3,157,543	3,242,865	3%
EXPENDITURE				
Personnel	2,065,691	2,065,691	1,807,818	-0.12
Capital Expenditure	93,500	93,500	91,700	-0.02
Consultancy		0	89,667	
Duty Travel	159,790	159,790	102,400	-0.36
General & Operating Expenditure	557,162	557,162	904,880	0.62
Staff Development	70,000	70,000	70,000	0.00
Special Events (SPREP Meeting)	211,400	211,400	176,400	-0.17
Training & Workshops				
TOTAL EXPENDITURE	3,157,543	3,157,543	3,242,865	3%
NET SURPLUS/DEFICT	0		0	0

Table 3: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2016	Revised Budget 2016	Budget 2017
INCOME			
Programme Funding			
Australia	2,912,845	2,912,845	2,464,147
NZAid	975,656	975,656	856,972
Project Funding		0	
Asian Development Bank	1,263,653	1,263,653	852,112
Australia		0	83,710
Australian Bureau of Metrology			349,695
European Union	1,730,645	1,730,645	3,189,696
FAO			2,000
France	83,195	83,195	16,800
GIZ	36,985	36,985	171,605
Government of Finland	1,482,300	1,482,300	
Government of Germany	1,272,522	1,272,522	1,100,125
South Korea	160,641	160,641	
IMO	93,987	93,987	130,717
IUCN	140,728	140,728	31,278
New Zealand	1,291,518	1,291,518	331,024
NOAA	35,078	35,078	122,669
PEW Trust			219,636
Pacific Islands Forum Secretariat (PIFS)			163,025
SPC-EU	29,534	29,534	99,432
UNDP-Aust.		0	
UNDP-GEF	570,486	570,486	80,719
UNEP-EC	235,238	235,238	
UNEP-GEF	1,792,644	1,792,644	
UNEP	272,152	272,152	1,192,381
USAID	160,500	160,500	
UK Meteorology	305,300	305,300	199,000
World Meteorology Office	301,528	301,528	79,427
Other Donors	522,650	522,650	185,848
Unsecured	267,757	267,757	
Total Income	15,937,542	15,937,542	11,922,021
EXPENDITURE BY TYPE			
Climate Change	5,270,882	5,270,882	2,976,985
Biodiversity and Ecosystem Management	3,144,259	3,144,259	2,869,857
Waste Management and Pollution Control	4,945,417	4,945,417	4,344,991
Environmental Monitoring & Governance	1,468,543	1,468,543	1,075,468
Executive Management & Corporate Support	1,108,441	1,108,441	654,720
Total Expenditure	15,937,542	15,937,542	11,922,021
NET SURPLUS/DEFICT	0	0	0
Table 4: Programme Budget less Expenditure by Programme Area			

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2016	Revised Budget 2016	Budget 2017
INCOME			
Programme Funding			
Australia	2,912,845	2,912,845	2,464,147
NZAid	975,656	975,656	856,972
Project Funding		0	
Asian Development Bank	1,263,653	1,263,653	852,112
Australia		0	83,710
Australian Bureau of Metrology			349,695
European Union	1,730,645	1,730,645	3,189,696
FAO			2,000
France	83,195	83,195	16,800
GIZ	36,985	36,985	171,605
Government of Finland	1,482,300	1,482,300	
Government of Germany	1,272,522	1,272,522	1,100,125
South Korea	160,641	160,641	
IMO	93,987	93,987	130,717
IUCN	140,728	140,728	31,278
New Zealand	1,291,518	1,291,518	331,024
NOAA	35,078	35,078	122,669
PEW Trust			219,636
Pacific Islands Forum Secretariat (PIFS)			163,025
SPC-EU	29,534	29,534	99,432
UNDP-Aust.		0	
UNDP-GEF	570,486	570,486	80,719
UNEP-EC	235,238	235,238	
UNEP-GEF	1,792,644	1,792,644	
UNEP	272,152	272,152	1,192,381
USAID	160,500	160,500	
UK Meteorology	305,300	305,300	199,000
World Meteorology Office	301,528	301,528	79,427
Other Donors	522,650	522,650	185,848
Unsecured	267,757	267,757	-
Total Income	15,937,542	15,937,542	11,922,021
EXPENDITURE BY TYPE			
Personnel	4,918,403	4,918,403	4,312,045
Consultancy	4,172,419	4,172,419	3,534,650
General and Operating	1,197,751	1,197,751	1,000,329
Capital	21,678	21,678	20,778
Duty Travel	685,850	685,850	625,697
Training (incl. workshops & meetings)	2,270,607	2,270,607	1,244,523
Grant	2,670,834	2,670,834	1,183,998
Total Expenditure	15,937,542	15,937,542	11,922,021
NET SURPLUS/DEFICT	0	0	0

Table 5: Programme Budget Income by Donor and Expenses by Expenditure Type

FUNDING COMPOSITION FOR 2017 BUDGET ESTIMATES				
SOURCES OF FUNDING FOR THE BUDGET		% of Total Budget		TOTALS
I) Core Budget				1,407,220
- Current Members' Contributions	7.1%	1,069,774		
- Contributions in Arrears	0.3%	50,000		
- Voluntary Members' Contributions 2017	0.4%	53,489		
- Voluntary Members' Contributions in arrears	0.4%	63,630		
- Host Country (Samoa) contribution	0.1%	20,327		
- Other Donor	1.0%	150,000		
II) Other Income				280,000
- Interest Income	0.9%	130,000		
- Other Income	1.0%	150,000		
III) Programme Management Services				1,075,475
- Programme Management Services	7.1%	1,075,475		
IV) External Funding				
A). Bilateral Funding				3,875,323
Australia				
- AusAID - Extra Budgetary	16.2%	2,464,147		
- AusAID - Extra Extra Budgetary	0.6%	83,710		
France				
- Government of France	0.1%	16,800		
Japan				
New Zealand				
- NZAID - Extra Budgetary	5.7%	856,972		
- NZAID - Extra Extra Budgetary	2.2%	331,024		
U.S.A				
- USAID	0.0%			
- NOAA	0.8%	122,669		
B). Multilateral Funding				7,860,849
- Asian Development Bank	5.6%	852,112		
- Australian Bureau of Metrology	2.3%	349,695		
-European Union	21.0%	3,189,696		
-Food & Agriculture Organisation/GEF	0.0%	2,000		
- Govt of Finland				
- Govt of South Korea				
- GIZ	1.1%	171,605		
- Govt. of Germany	7.3%	1,100,125		
- International Maritime Organization	0.9%	130,717		
- IUCN	0.2%	31,278		
- PEW Trust	1.4%	219,636		
- Pacific Islands Forum Secretariat (PIFS)	1.1%	163,025		
- Ramsar Secretariat		-		
- Republic of China				
- SPC/EC	0.7%	99,432		
- United Nations Development Programme/GEF	0.5%	80,719		
- United Nations Environment Programme/EC				
- United Nations Environment Programme/GEF				
- United Nations Environment Programme	7.9%	1,192,381		
- United Kingdom Meteorology Office	1.3%	199,000		
- WMO	0.5%	79,427		
C). Other				185,848
- Miscellaneous Donors	1.2%	185,848		
TOTAL SECURED FUNDING				14,684,716
TOTAL UNSECURED FUNDING				480,170
TOTAL BUDGET ESTIMATES				\$15,164,886

Table 6: Funding Composition for 2017 By Donor

SCALE AND ALLOCATION OF MEMBERS'			
FOR THE FINANCIAL YEAR 2017			
		<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 2017, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development

Strategic Context

The 2017 Work Plan is still based on the current Strategic Plan as such CCD will continue to address Priority 1 in supporting national climate change priorities in the context of their sustainable development goals and plans. SPREP in 2017 will continue to lead in climate change coordination at the regional level through effective collaborations and partnerships with all CROP and key stakeholders and the provision of targeted technical assistance and support to Members based on key climate change targets during the final year of the current strategic plan.

Highlights for 2017 includes the following activities:

- Finalising mainstreaming tools for Kosrae and Tuvalu through the Pilot Programme on Climate Resilience (PPCR), Special Climate Fund through ADB;
- With the same programme above continue to manage the Regional Technical Support Mechanism (RTSM) and deploy TA in response to Members' requests.
- Partnership with WMO through the PacMetDesk Partnership in supporting the PMC, NMS and climate services in the region;
- NOAA's and IOC support for the oceans observations systems;
- New Zealand-Pacific partnership on ocean acidification;
- Partnership with the Government of Australia, DFAT and the University of Griffith on climate information management (iCLIM), with the Bureau Meteorology on the implementation of the COSPPac transition plan and CSIRO on climate science outreach;
- 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 GIZ on the Pacific Climate Change Portal;

- Provide training and communications support on UNFCCC processes and negotiations including support for the implementation of the Paris Agreement;
- 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.

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

<u>Name</u>	<u>Position</u>
Netatua PELESIKOTI	Director - Climate Change
Vacant	Secretary to Director / Divisional Assistant
Espen RONNEBERG	Climate Change Adviser
Diane MCFADZIEN	Climate Change Adaptation Adviser
Tagaloa COOPER	Climate Change Institutional Strengthening (USAID – SPC)
Azarel Mariner-MAIAI	COSPPac Communication and Capacity Building Officer
Salesa NIHMEI	Meteorology & Climate Officer
Makelesi GONELEVU	Knowledge Management Officer
Siosinamele LUI	COSPPac Traditional Knowledge Officer
Priscilla OLANO	Pacific Climate Change Portal Technical Assistant
Andrea VOLENTRAS	PPCR Project Manager
Aaron BUNCLE	PPCR Mainstreaming Specialist
Satui BENTIN	PPCR-RTSM Specialist
Vacant	PPCR Finance and 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)
Alexandra MONTRONO	Peace Corps Volunteer
Sela Soakai –SIMAMAO	COSPPac Admin Officer
Philip MARSDEN	Climate information and knowledge Specialist (GIZ)

Component: CC1 – Implementing Adaptation Measures

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

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$																								
CC1: Implementing Adaptation Measures																												
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures																												
C1.1.1 Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems.	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none">The number of members that have incorporated adaptation into their NSDS.	1. Participatory evaluation workshops of mainstreaming tools for refinement and improvement for ongoing use, 2. Mainstreaming Knowledge Management Tools developed and disseminated to SPREP members, 3. PPCR Regional Termination Workshop	<table><tr><td colspan="3">Sub Total – 512,754</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>97,733</td><td>415,021</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>ADB</td><td colspan="2">409,719</td></tr><tr><td>AUXB</td><td colspan="2">51,773</td></tr><tr><td>Prog Support</td><td colspan="2">1,546</td></tr><tr><td>SPC</td><td colspan="2">49,716</td></tr></table>	Sub Total – 512,754			Personnel Costs	Operating Costs	Capital Costs	97,733	415,021	-	Source of Funding			ADB	409,719		AUXB	51,773		Prog Support	1,546		SPC	49,716	
	Sub Total – 512,754																											
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	Source of Funding																											
	ADB	409,719																										
AUXB	51,773																											
Prog Support	1,546																											
SPC	49,716																											
1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.	<ul style="list-style-type: none">The number of members that have documented PACC and other lessons learned	<ul style="list-style-type: none">The number of members that have replicated lessons in other sectors	1. At least 2 Pacific Island Countries have developed successful project proposals for the Green Climate Fund, Adaptation Fund or other donors, based upon the lessons learned from PACC and USAID and other SPREP projects. 1. At least 2 adaptation proposals have been developed in partnership with Pacific Island countries, taking the lessons learned from the PACC and USAID projects into other sectors	<table><tr><td colspan="3">Sub Total – 86,567</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>85,671</td><td>897</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB</td><td colspan="2">35,477</td></tr><tr><td>Prog. Support</td><td colspan="2">1,374</td></tr><tr><td>SPC</td><td colspan="2">49,716</td></tr></table>	Sub Total – 86,567			Personnel Costs	Operating Costs	Capital Costs	85,671	897	-	Source of Funding			AUXB	35,477		Prog. Support	1,374		SPC	49,716				
				Sub Total – 86,567																								
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	Source of Funding																											
AUXB	35,477																											
Prog. Support	1,374																											
SPC	49,716																											
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.																												
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	<ul style="list-style-type: none">A satisfactory assessment of adaptation coordination	1. A successful Pacific Climate Change Roundtable (PCCR) is held, 2. Support for the implementation of the FRDP and the PRP , 3. Support for the WARD and the CROP Executive Sub-Committee on Climate Change and Disaster Risk Management	<table><tr><td colspan="3">Sub Total – 505,652</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>49,740</td><td>455,912</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>ADB</td><td colspan="2">442,393</td></tr><tr><td>AUXB</td><td colspan="2">61,713</td></tr><tr><td>Prog. Support</td><td colspan="2">1,546</td></tr></table>	Sub Total – 505,652			Personnel Costs	Operating Costs	Capital Costs	49,740	455,912	-	Source of Funding			ADB	442,393		AUXB	61,713		Prog. Support	1,546				
				Sub Total – 505,652																								
				Personnel Costs	Operating Costs	Capital Costs																						
				49,740	455,912	-																						
Source of Funding																												
ADB	442,393																											
AUXB	61,713																											
Prog. Support	1,546																											

PRIORITY 1: CLIMATE CHANGE | 2017 | G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">Effective regional management systems in place in support of projects delivery	1. RTSM website administration and maintenance, 2. RTSM TA to 7 member countries, 3. RTSM Advocacy to ensure sustainability beyond 01 June 2017			
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	<ul style="list-style-type: none">The percentage increase in annual funding for adaptation over 2010 level.	1. At least 2 PICs are able to access adaptation funding through the Green Climate Fund.	Sub-total – 69,520		
				Personnel Costs	Operating costs	Capital Costs
		57,343	12,177	-		
		Source of funding				
AUXB Prog. Support	67,974 1,546					
CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction						
CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction						
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none">The number of Members basing policy on climate change and disaster risk management information	1. At least 4 Pacific Island countries commence their Adaptation Communications process, as per the Paris Agreement, 2. Collaborations with APCC and PIFS to support the NMHSs of Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu to enhance their climate prediction capabilities, 3. Regional training organized for the Seasonal Climate Prediction (ROK-PI CLIPS) workshop, 4. Inception of the new ADAPT science programme in collaboration with Climate Analytics	Sub total – 203,660		
				Personnel Costs	Operating Costs	Capital Costs
				112,610	91,050	-
				Source of funding		
AU PF Prog. Support	47,113 155,001 1,546					
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011, a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none">The extent to which climate change portal is ready.	1. Inception of the new ADAPT science programme in collaboration with Climate	Sub Total – 133,161		
				Personnel Costs	Operating Costs	Capital Costs
		92,253	40,908	-		
		Source of Funding				
AUXB GI NX Prog. support	18,753 72,125 40,909 1,374					

PRIORITY 1: CLIMATE CHANGE | 2017 | G

2017 Goals	Targets	Indicators	2017 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">Convene the Fourth Pacific Meteorological Council (PMC-4) Meeting,Convene the Second Pacific Ministerial Meeting on Meteorology in the Solomon Islands,Support Provided to the PMC Panels on Climate, Oceans & Marine, Training, Education & Research, Aviation and Communication & Infrastructure,Convene PI-GOOS AC Meeting,Support and coordinate DBCP Capacity Building workshop	Sub total – 225,046		
				Personnel Costs	Operating Costs	Capital Costs
				91,529	133,517	-
	Source of Funding					
	AUXB Aust. Bureau of Metrology		42,932 53,118			
	NOAA PIFS World Metrology		41,545 8,024 79,427			
1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none">The number of national meteorological services with national climate and disaster databases.The level of support targeted for national meteorological services	<ol style="list-style-type: none">Continue to liaise with the 14 NMHSs in the region on their CLiDE database.Tuvalu and Kiribati Meteorological Services Upper air operations are provided with technical and financial support from the Pacific Fund,Review of the PIMS,Development of the Regional Strategy on Climate Services,Hold 6 Online Climate Outlook Forums (OCOF),Support Traditional Knowledge work in Solomon Islands, Niue, Vanuatu and Solomon Islands,Regional Workshop on SCOPIC,Support will be provided to Solomon Islands, Vanuatu, Tonga, PNG and Fiji to maintain the Smartmet and SmartAlert,Provide a regional guidance for the Red Cross on Seasonal Climate Prediction.	Sub Total – 658,070			
			Personnel Costs	Operating costs	Capital Costs	
			331,200	323,870	3,000	
	Source of Funding					
	AUXB Australia Bureau of Met.		79,994 296,577			
	NOAA PIFS UK Met Office		81,124 1,374 199,000			
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	<ol style="list-style-type: none">PPOA Adaptation and Monitoring activities at pilot sites in Fiji, Kiribati, Tokelau, and Vanuatu	Sub Total – 388,001		
				Personnel Costs	Operating Costs	Capital Costs
				24,671	363,330	-
				Source of Funding		
AUXB Multi Donor NZ XXB Prog. support		31,118 65,393 290,116 1,374				

PRIORITY 1: CLIMATE CHANGE | 2017 | G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	• The proportion of PICs participating in UNFCCC negotiations	1. Pacific Island countries are supported to implement the outcomes of the 2015 Paris agreement. (Impact Project), 2. Pacific Island countries are supported to attend relevant UNFCCC events, with provision of advanced technical briefings and onsite technical support to the UNFCCC SB's and COP 23, 3. Pacific Island preparatory meeting is held for COP 23, 4. At least two national negotiations training workshops are held in PICs, prior to COP 23.	Sub Total – 130,550		
				Personnel Costs	Operating Costs	Capital Costs
				74,318	56,232	-
				Source of Funding		
	AUXB		130,550			
	1.2.3.2 Increased number of contributions from the region to the 5 th report of the Intergovernmental Panel on Climate Change (IPCC)	• The number of Pacific contributions to the 5 th IPCC report	1. Pacific Island contributions are taken into account in the IPCC Special report on 1.5 temperature goal.	Sub Total – 12,525		
				Personnel Costs	Operating Costs	Capital Costs
				12,525		
Source of Funding						
AUXB Prog. Support		11,150 1375				
CC3: Contributing to Global Greenhouse Gas (GHG) Reduction						
CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions						
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	• The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline	1. At least 2 mitigation projects are implemented through SIDS Dock or GCF	Sub Total – 28,401		
				Personnel Costs	Operating Costs	Capital Costs
		27,730		671	-	
		• The number of additional best practices and lessons learned, documented and disseminated by 2015.	1. Further dissemination of lessons learned from PIGGAREP and SIDS Dock	Source of Funding		
				AUXB Prog. Support		27,027 1,374
		• Regional project management systems in place	1. Oversight provided through the Pacific Energy Oversight Group			

PRIORITY 1: CLIMATE CHANGE | 2017 | G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of additional national RE targets or roadmaps adopted by 2015	1. At least 2 PICs supported in the development of long term low GHG development strategies under the Paris Agreement	Sub Total – 20,128		
		• The number of new feasibility studies completed by 2015	1. At least 2 PICs are supported in feasibility studies emanating from their NDCs	Personnel Costs	Operating Costs	Capital Costs
		• The number of Members implementing RE technologies developed as a result of SPREP advice	1. At least 2 PICs are supported in accessing technology advice from CTCN	20,128	-	-
		• Regional project management systems in place	1. Oversight provided through the Pacific Energy Oversight Group	Source of Funding		
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	• The number of new GHG Inventories and Technology Needs Assessments completed by 2015.	1. At least 2 PICs are supported in accessing support through CTCN	Sub Total – 20,128		
				Personnel Costs	Operating Costs	Capital Costs
				20,128	-	-
				Source of Funding		
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	• The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015. • Capacity at the regional level to support in-country implementation if mitigation work	Not applicable 1. Oversight provided through the Pacific Energy Oversight Group	AUXB Prog. support 18,753 1,375		

TOTAL PRIORITY 1	Total Personnel	\$1,097,577
	Total Operating	\$1,893,585
	Total Capital	\$3,000
	OVERALL TOTAL	<u>\$2,994,162</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	511,406
	British Bureau of Metrology	242,175
	GIZ	72,125
	NOAA	81,124
	PIFS	74,137
	Programme Support	17,177
	SPC	99,432
Operating Costs:	ADB	852,112
	AUXB	131,676
	British Bureau of Metrology	104,520
	Multiple Donor	65,393
	NOAA	41,545
	NZXXB	331,024
	PIFS	888,888
	United Kingdom Met office	199,000
	WMO	79,427
Capital Costs:	British Bureau of Metrology	3,000
SECURED FUNDING	2,994,162	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	3,200
Fiji	147,255
Federated States of Micronesia	45,651
Kiribati	165,955
Republic of Marshall Islands	5,700
Nauru	3,500
Niue	3,500
Papua New Guinea	3,700
Palau	5,500
Regional	2,310,637
Solomon Islands	5,944
Tokelau	72,955
Tonga	2,900
Tuvalu	139,010
Vanuatu	75,855
Samoa	2,900
TOTAL BUDGET	2,994,162

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; improve understanding and capacity to achieve healthy, effectively managed terrestrial and coastal ecosystems for 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 2017 include:

- Coordinate and manage the implementation of the GEF Medium Sized Project on the ratification and implementation of the Nagoya Protocol
- Continue to support protected area management work through the Pacific Islands Protected Area Portal (PIPAP), BIOPAMA implementation, Protected Area Working Group of the Pacific Islands Round Table for Nature Conservation (PIRT), and other regional and country specific activities, as appropriate
- Coordinate the work of PIRT in relation to the Framework for Nature Conservation and Protected Areas in the Pacific Islands region 2014-2020
- Continue with the implementation of PEBACC in Fiji, Solomon Islands and Vanuatu
- Support for the implementation of the Pacific Oceanscape through a number of targeted activities
- Coordinate the implementation of the Year of the Whale campaign and related activities
- Collaborate with WMPC to reduce marine debris and pollution

- Mitigate impacts of fishing on marine turtles
- Support the implementation of CITES and CMS through targeted activities in the region
- Coordinate the development of the Project Document for the Regional GEF 6 Project "Strengthening national and regional capacities to reduce the impact of invasive alien species on globally significant biodiversity in the Pacific".
- Update the regional Invasive Species Database and communicate gaps to members.
- Maintain the Invasive Battler Resource Base to ensure regional information is available to members.
- Provide technical assistance to members on invasive species management.

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

Stuart Chape	Director - Biodiversity and Ecosystem Programme
Easter Galuvao	Biodiversity Adviser
Warren Lee Long	Coastal and Marine Adviser
David Moverley	Invasive Species Adviser
Michael Donohue	Threatened and Migratory Species Adviser
Amanda Wheatley	Ecosystem and Biodiversity Officer
Juney Ward	Shark & Ray Conservation Officer
Herman Timmermans	PEBACC Project Manager
David Loubser	PEBACC Vanuatu Country Manager
Allan Dan	PEBACC Vanuatu Project Officer
Fred Patison	PEBACC Solomon Islands Country Manager
Filomena Serenia	PEBACC Fiji Project Officer
Jilda Shem	PEBACC Communications Officer
Roneel Prasad	PEBACC Finance & Administration Officer
Makerita Atiga	Division Assistant

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 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

2017 Goals	Targets	Indicators	2017 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	1. Provide technical assistance to at least three member countries to develop implementation plans for revised NBSAPs 2. Implement the regional GEF funded project on Access and Benefit Sharing	Sub Total – 465,033		
				Personnel Costs	Operating Costs	Capital Costs
				57,920	403,113	4,000
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	<ul style="list-style-type: none">Number and extent of conservation areas effectively managed	1. Provide technical assistance including the setup of a regional support mechanism to assist member countries on the implementation of the roadmaps for Aichi Target 11. 2. Finalise the review of protected areas management effectiveness in PNG as part of GEF-funded project on <i>Community-based Forest and Coastal Conservation and Resource Management in the Papua New Guinea</i> , including publishing the report and presenting to the PNG Government and partners. 3. Develop a project concept and seek additional funding to expand the application of the Management Effectiveness Tracking Tool (METT) to protected areas in other PICs. 4. Continue development of the Pacific Islands Protected Areas Portal (PIPAP) resources and tools to include communication and networking.	Source of Funding		
				AUXB 47,635 GIZ 14,560 NZXB 18,838 Prog. Support 1,523 UNEP 382,478		
				Sub Total – 134,105		
				Personnel Costs	Operating Costs	Capital Costs
				65,643	65,784	2,678
				Source of Funding		
				AUXB 81,426 IGES 3,360 NZXB 6,600 UNDP 42,719		
2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none">Number of Members with an effectively managed MPA	1. Provide advice and increased capacity on MPA planning, management and surveillance through marine spatial planning (MSP) projects including MACBIO, Biodiversity Blue Belt, and others. 2. Facilitate technical support to the Mer de Corail (New Caledonia) and Cook Islands Marine Park sister sites.	Sub total – 266,059			
			Personnel Costs	Operating Costs	Capital Costs	
			32,425	233,634	-	
			Source of Funding			
			AUXB 49,557 EU 132,894 GIZ 72,800 NZXB 10,808			

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	<ul style="list-style-type: none">Number of regional Oceanscape initiatives fully operational	<ol style="list-style-type: none">Provide coordination and technical advice to ensure synergies and outcomes of marine spatial planning (MSP) projects are delivered to additional country members.Submit proposals under Islands and Oceans Network (IO Net) to address strategic priorities under the FPO.Develop proposals that enhance capacity in MSP, MPA management, coral reef management and ecosystem-based coastal management in SPREP member states. (eg, through GCF, IKI, FFEM, EDF11)Provide strategic overview on the Steering Committee for RESCCUE and INTEGRE project actions in French Territories	Sub Total – 21,617		
				Personnel Costs	Operating Costs	Capital Costs
				21,617	-	-
				Source of Funding		
				AUXB	21,617	
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none">Number of PICs that are Ramsar members	<ol style="list-style-type: none">To be handled by the Ramsar Secretariat directly.	Sub total – 5,404		
				Personnel Costs	Operating Costs	Capital Costs
				5,404	-	-
				Source of Funding		
				AUXB	5,404	
	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 wetlands inventory completed for Wallis and Futuna	Sub Total – 27,609		
				Personnel Costs	Operating Costs	Capital Costs
10,809				16,800	-	
Source of Funding						
AUXB France				10,809 16,800		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs.	<ul style="list-style-type: none"> Number of examples of EbA being implemented 	<ol style="list-style-type: none"> Conduct training workshops and activity-based capacity building for PEBACC project stakeholders in Fiji, Vanuatu and Solomon Islands Build capacity in the use of decision-making tools for comparing alternative land-use choices Identify potential EbA actions and approaches at five project sites Develop and implement EbA implementation plans in partnership with local stakeholders Support the development of integrated ecosystem management plans Conduct assessments of national policies, plans and legislation in Fiji, Vanuatu and Solomon Islands to establish EbA policy linkages Design and develop community EbA awareness materials Produce EbA communication materials for different target groups and levels using various media Begin production of an open-source EbA planning tool Develop ESRAM consultant's learning network. Develop best practice guidance for undertaking ESRAM 	Sub total – 1,120,059		
				Personnel Costs	Operating Costs	Capital Costs
				462,414	657,645	-
				Source of Funding		
				AUXB Government of Germany NZXB Prog support	5,404 1,100,125 13,008 1,523	
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 the 20th meeting of the Round Table, provide secretariat support to the Round Table, and facilitate reporting on progress in implementing the Framework for Nature Conservation Initiate arrangements for the mid term review of the Framework for Nature Conservation and Protected Areas in the Pacific islands region 2014-2020. Continue to chair the Protected Areas Working Group and coordinate support to assist PICs implement Aichi Target 11 including utilizing the Pacific Islands Protected Areas Portal (PIPAP) as an effective information and networking tool. Continue to co-chair Species Working Group as part of PIRT activities. 	Sub Total – 129,811		
				Personnel Costs	Operating Costs	Capital Costs
				95,952	33,859	-
				Source of Funding		
				AUXB GIZ Multi Donor NZXB Prog. Support	98,301 11,200 5,779 13,008 1,523	

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$			
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none">Number of MEAs that have modified reporting requirements for Pacific Members	1. Provide support to members on follow up actions to implement relevant CBD COP13 decisions and where possible, convene a post-COP meeting to elaborate on COP13 decisions	Sub Total – 91,520			
				Personnel Costs	Operating Costs	Capital Costs	
				61,710	29,810	-	
				Source of Funding			
				AUXB NZXB Prog. Support	76,990 13,008 1,522		
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none">Number of ecologically and biologically significant areas identified	1. Target achieved, and proceeding with some ongoing activities and new opportunities: 2. Provide technical and strategic advice to member countries and through the MSWG on strategic oceans management issues, SDGs, ABNJ and BBNJ. 3. Develop a spatial database for a marine bioregionalisation for the Pacific islands region. EUR 30K from CSIRO Australia (lead partner on successful IKI proposal) 4. Develop proposals that enhance capacity in integrated ocean management and large MPA management in SPREP member states.	Sub Total – 25,121			
				Personnel Costs	Operating Costs	Capital Costs	
				22,921	2,200	-	
				Source of Funding			
				AUXB NZXB Prog. support	10,809 13,008 1,305		
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">RMSAP draft prepared for regional consultation	1. An expert consultation in March/April 2017 on the status and trends of coastal sharks and rays in the SPREP region that will provide the template for including sharks and rays in the MSAP in 2018. 2. Prepare a review of the MSAP in 2017 and if funding is available convene a regional workshop to develop a draft for endorsement at 2017 SPREP meeting .	Sub Total – 43,357			
				Personnel Costs	Operating Costs	Capital Costs	
				38,177	5,180	-	
		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	1. Efforts will continue to encourage SPREP members to become Signatories to CMS	Source of Funding		
					NZXB PEW	22,913 20,444	
Sub Total – 25,826							
Personnel Costs					Operating Costs	Capital Costs	
				16,686	9,140	-	
Source of Funding							
				NZXB Prog Support PEW	17,801 1,305 6,720		

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	• Number of regional or international policies and programmes that are developed or updated to include regional species priorities	1. Regional ecotourism report prepared. Key actions proposed for Year of the Whale include 'Whales in a Changing Ocean' conference in Tonga (February) and Important Marine Mammal Areas workshop in Samoa 2. Continue to work with Western Central Pacific Fisheries Commission to mitigate shark and turtle by-catch and to reduce marine pollution by strengthening compliance of fishing vessels with MARPOL	Sub Total – 35,154		
				Personnel Costs	Operating Costs	Capital Costs
				19,954	15,200	-
				Source of Funding		
	NZXB PEW		27,874 7,280			
	Sub Total – 16,646					
	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	• Number of recovery plans implemented	1. Work with Members as requested to develop recovery or management plans, particularly for sharks and rays	Personnel Costs	Operating Costs	Capital Costs
				9,146	7,500	-
				Source of Funding		
				NZXB PEW		9,366 7,280
	2.2.2.3 New or updated wildlife legislation enacted	• Number of new or updated wildlife legislation enacted	1. Work with Members as requested, including sanctuaries and or moratorium established to protect sharks and rays	Sub total – 15,152		
				Personnel Costs	Operating Costs	Capital Costs
10,452				4,700		
Source of Funding						
NZXB Prog. Support PEW		9,366 1,305 4,480				
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	• Number of Members that use TREDS	1. TREDS database made more user-friendly	Sub total – 14,313		
				Personnel Costs	Operating Costs	Capital Costs
				12,133	2,200	
				Source of Funding		
				NZXB Prog. Support		13,008 1,305
				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	• Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested
Personnel Costs	Operating Costs	Capital Costs				
21,259	2,805					
Source of Funding						
NZXB Prog. Support		22,759 1,305				

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
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	• Number of additional PIC members in CITES	1. Promote CITES Officer based at SPREP with adequate funding 2. Support Pacific island Parties, especially Tonga as a new Party to CITES	Sub Total – 35,604		
				Personnel Costs	Operating Costs	Capital Costs
				19,954	15,650	
				Source of Funding		
				NZXB PEW	34,428 1,176	
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	• Number of officers trained to implement CITES article 4	1. Trainings conducted for Customs, Fisheries and other officials in Kiribati and Samoa on identification of body parts of sharks and rays .	Sub Total – 181,622		
				Personnel Costs	Operating Costs	Capital Costs
				9,146	172,476	
				Source of Funding		
				NZXB PEW	9,366 172,256	
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	• Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	1. Bid to Darwin Initiative for Solomon Islands surveys to support the SIG's Dolphin Management Plan. Advocate for partners to support Solomon Islands DMP through their Conservation Management Plan processes, possibly also through International Whaling Commission	Sub Total – 19,095		
				Personnel Costs	Operating Costs	Capital Costs
				15,025	4,070	-
				Source of Funding		
				NZXB Prog. Support	17,790 1,305	
BEM3: Invasive Species						
BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies						
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	• Extent to which invasive species gap analysis is completed and is being implemented	1. Update the regional Invasive Species Database and communicate gaps to members. 2. Coordinate the Pacific Invasive Partnership (PIP) and work with members to support priorities identified by the Regional Invasive Species Database. 3. Complete the PIP 2017-2018 Action Plan and report to the PIRT.	Sub Total – 31,933		
				Personnel Costs	Operating Costs	Capital Costs
				20,201	11,732	-
				Source of Funding		
				NZXB	31,933	

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	• Number of additional Members with National Invasive Species Action Plans	1. Facilitate one member to create a national or territorial Invasive Species Strategy and Action Plan.	Sub Total – 10,698		
				Personnel Costs	Operating Costs	Capital Costs
				10,698	-	-
				Source of Funding		
				NZXB Prog. Support	9,393	1,305
	2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	• Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	1. Facilitate risk assessment capacity to members where requested.	Sub total – 9,393		
				Personnel Costs	Operating Costs	Capital Costs
				9,393	-	-
				Source of Funding		
				NZXB	9,393	
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	1. Implement the deliverable actions determined at the 4 th PILN Meeting. 2. Provide four issues of the PILN Newsletter “Soundbites”. 3. Assist the formation of PILN teams in Nauru, PNG, Cook Islands and Chuuk if requested. 4. Promote the establishment of a sub-regional invasive species working group for Polynesia.	Sub total – 12,113		
				Personnel Costs	Operating Costs	Capital Costs
				12,113	-	-
				Source of Funding		
				NZXB Prog support	10,808	1,305
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	1. Utilise the “Stop the Little Fire Ant” School Challenge entries to generate further awareness of the issue.	Sub Total – 21,506		
				Personnel Costs	Operating Costs	Capital Costs
				21,506	-	-
				Source of Funding		
				NZXB Prog support	20,201	1,305
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. Disseminate information on the economic costs of invasive species.	Sub Total – 15,504		
				Personnel Costs	Operating Costs	Capital Costs
				15,504	-	-
				Source of Funding		
				NZXB	15,504	

PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	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	<ul style="list-style-type: none">Completion of a social marketing campaign on invasive species	1. Disseminate information on creating social marketing campaigns.	Sub Total – 6,002		
				Personnel Costs	Operating Costs	Capital Cost
				6,002	-	-
				Source of Funding		
				NZXB Prog support	4,697 1,305	
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	1. Maintain the Invasive Battler Resource Base to ensure regional information is available to members.	Sub Total – 19,705		
				Personnel Costs	Operating Costs	Capital Costs
				19,705	-	-
				Source of Funding		
	NZXB Prog support			18,400 1,305		
	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	2. Coordinate the development of the Project Document for the Regional GEF 6 Project “Strengthening national and regional capacities to reduce the impact of invasive alien species on globally significant biodiversity in the Pacific”.	Sub total – 14,090		
				Personnel Costs	Operating Costs	Capital Costs
				14,090	-	-
Source of Funding						
NZXB			14,090			
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	1. Promote the use of biocontrol and eradication as tools for improving ecosystem resilience in the Pacific islands. 2. Provide technical assistance to members on invasive species management.	Sub Total – 53,494		
				Personnel Costs	Operating Costs	Capital Costs
				33,794	19,700	-
				Source of Funding		
				NZXB Prog support		

TOTAL PRIORITY 2	Total Personnel	\$1,171,732
	Total Operating	\$1,713,200
	Total Capital	\$ 6,678
	OVERALL TOTAL	<u>\$2,891,610</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	319,893
	Govt. of Germany	444,679
	NZXB	365,523
	Programme support	21,753
	PEW Trust	19,884
Operating Costs:	AUXB	88,059
	European Union	132,894
	Govt. of France	16,800
	GIZ	98,560
	Govt. of Germany	655,446
	IGES	3,360
	Multiple donor	5,779
	NZXB	94,032
	PEW	199,752
	UNEP	382,478
	UNDP	42,719
SECURED FUNDING	2,891,610	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	6000
Fiji	199,345
Federated States of Micronesia	6,000
French Polynesia	20,000
Kiribati	84,300
Republic of Marshall Islands	12,000
New Caledonia	60,000
Nauru	12,000
Niue	16,000
Papua New Guinea	49,350
Palau	6,000
Regional	1,955,339
Solomon Islands	186,416
Tokelau	
Tonga	16,500
Tuvalu	12,000
Vanuatu	181,860
Wallis and Futuna	24,000
Samoa	44,500
TOTAL BUDGET	2,891,610

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

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

Pollution and waste management will remain high priority focus for SPREP in 2017 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development. SPREP through the Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025) will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support to SPREP Members.

The Cleaner Pacific 2025 endorsed at the 26th SPREP Meeting and the inaugural Clean Pacific Roundtable in July 2016 will guide prioritised interventions in 2017 and beyond, as well as help inform and guide donors on regional priorities for potential assistance. This 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. This will also guide the development of the EU funded EDF11 Integrated Waste and Pollution management waste project (PacWaste 2) which is scheduled to commence in 2018. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) and in partnership with maritime metropolitan counterparts such as the Australian Maritime Safety Authority (AMSA), French Navy, Maritime New Zealand, and the U.S. Coast Guard 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 2017 through activating SPREP's function as a regional node for marine debris in association with the CSIRO, GGGI, 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 delivering 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 2017 will optimize coordination of hazardous waste management services to the region and continue to develop the 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 2017.

Specifically, the outlook for 2017 includes the following activities:

- Commencement of the Regional Waste and Pollution Management Strategy (Cleaner Pacific 2025) implementation and engagement with JICA to assist in the execution of the J-PRISM 2 programme.
- Implementation of the Inaugural Clean Pacific Roundtable outcomes for improved waste management donor coordination mechanism for the region through the various working groups.
- Completion of the EDF11 PacWaste 2 project document for commencement in 2018 and continuation of the EDF10 PacWaste and GEFPas projects
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including healthcare and asbestos wastes and used lead acid batteries.
- Provision of continued support and training for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as BCRC Beijing, JICA, the European Union, the Integre programme, and Pacific Regional Infrastructure Forum (PRIF).
- Support for PICs to improve management of used oil and marine litter and its source

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

Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Stewart WILLIAMS	PacWaste Programme Manager
Elizabeth VANDERBRUG	PacWaste Programme Officer
Lusiana RALOGAIVAU	GEFPAS Project Coordinator
Amber CARVAN	PacWaste Communications Officer
Tim HARTLEY	PacWaste Solid Waste Project Officer
Faailo MAIUU	Secretary to the Programme Director

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2017 G

Component: WMPC1 – BEHAVIOURAL CHANGE

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

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
WMPC1: Behavioural Change						
WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication						
W3.1.1 Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2020, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	• The proportion of waste and hazardous chemicals appropriately managed	<ol style="list-style-type: none">1. Provide technical support for improved regional management of asbestos, E-waste and healthcare waste (PacWaste).2. Provide technical support to improve regional E-waste recycling including implementation of a regional recyclers network (PacWaste).3. Provide improved technical support for the management of green waste.4. Provide technical support for improved disaster waste management in Fiji, Vanuatu and Tuvalu.5. Assist Samoa and RMI in the development of the national Waste and Pollution Management Strategy.6. Development of relevant EDF11 regional proposals.7. Continue implementation of the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025),8. Pacific Regional Centre (PRC) 2018-2019 work plan completed and aligned with the Cleaner Pacific 2025 and Division work plan,9. Waigani Convention STAC meeting and COP successfully organized and convened,10. Coordinate Noumea Convention COP Meeting in Samoa,11. Undertake regional education and awareness campaigns on hazardous waste (asbestos, E-waste, healthcare waste) through the PacWaste programme.12. Complete survey of used oil management in PNG.13. Implement improved used oil management practices in 11 PICs.14. Complete National Used oil Legislations for 11 PICs.	Sub Total – 2,866,427		
				Personnel Costs	Operating Costs	Capital Costs
				259,730	2,602,197	4,500
				Source of Funding		
				AUXB	125,656	
AUXXB	70,070					
EU	2,352,892					
FAO	2,000					
Multi donor	13,090					
NZXB	87,078					
Prog. Support	2,616					
UNEP	213,024					

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$															
			15. Complete procurement of used oil storage tanks and oil spill equipment for 11 PICs. 16. Review and improve Regional Training Program on Solid and Hazardous Waste management, 17. Provide technical support for national level education and awareness uPOPs campaign for 14 PICs. 18. Complete a Regional Position Paper on Regional Re-packaging, Collection, Shipping and Disposal of Chemical Waste in the Pacific, 19. Complete a Regional Position Paper existing traditional ecological knowledge such as composting - can reduce POPs and assist in resilient food production in the region. 20. Complete a Regional Pesticide Container Management Strategy,																
	3.1.1.2 By 2020, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none">The coastal marine water quality and number of pollution incidents	1. Maintain and support ongoing analysis and follow on marine debris initiatives and recommendations of the GEN6 report. 2. Maintain and support ongoing community marine litter management initiatives. 3. Establish new community marine litter management initiatives. 4. Complete investigation of potential impacts of fish ingestion of marine plastics. 5. Provide technical assistance upon request for the development of Particularly Sensitive Sea Areas (PSSAs) in the region.	<table><tr><td colspan="3">Sub Total – 41,667</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>36,167</td><td>5,500</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB Prog support</td><td>39,052 2,616</td><td></td></tr></table>	Sub Total – 41,667			Personnel Costs	Operating Costs	Capital Costs	36,167	5,500	-	Source of Funding			AUXB Prog support	39,052 2,616	
Sub Total – 41,667																			
Personnel Costs	Operating Costs	Capital Costs																	
36,167	5,500	-																	
Source of Funding																			
AUXB Prog support	39,052 2,616																		
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	<ul style="list-style-type: none">The number of waste minimization programmes implemented at high-profile events.	1. Prepare a regional event waste management guideline,	<table><tr><td colspan="3">Sub Total – 76,417</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>35,517</td><td>40,900</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EU NZXB UNEP</td><td>47,804 5,006 23,607</td><td></td></tr></table>	Sub Total – 76,417			Personnel Costs	Operating Costs	Capital Costs	35,517	40,900	-	Source of Funding			EU NZXB UNEP	47,804 5,006 23,607	
Sub Total – 76,417																			
Personnel Costs	Operating Costs	Capital Costs																	
35,517	40,900	-																	
Source of Funding																			
EU NZXB UNEP	47,804 5,006 23,607																		
	3.1.1.4 Waste management communications toolkit developed by 2018 and in use by at least five PICT Members by 2020	<ul style="list-style-type: none">The extent to which waste management communications toolkit is finalized; number of Members using the toolkit	1. Prepare a regional communication toolkit for hazardous waste management,	<table><tr><td colspan="3">Sub Total – 72,792</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>20,039</td><td>52,753</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EU IMO UNEP</td><td>53,209 11,883 7,700</td><td></td></tr></table>	Sub Total – 72,792			Personnel Costs	Operating Costs	Capital Costs	20,039	52,753	-	Source of Funding			EU IMO UNEP	53,209 11,883 7,700	
Sub Total – 72,792																			
Personnel Costs	Operating Costs	Capital Costs																	
20,039	52,753	-																	
Source of Funding																			
EU IMO UNEP	53,209 11,883 7,700																		

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	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"> Assist in the inception of the J-PRISM Phase 2 Project, Assist in the inception of the Tuvalu Waste Policy Implementation (bilateral project with EU, Provide support to one atoll PIC to improve waste management practices (RMI; PacWaste). Establish the Maritime Technology Coordinating Centre for low carbon transport in the region. Complete Niue composting pilot scheme (GEFPAS). Complete Kiribati healthcare pilot (GEFPAS & PacWaste). Complete the pilots on used pesticide container management programme in Samoa, Tonga and Fiji (GEFPAS). 	Sub Total – 305,715		
				Personnel Costs	Operating Costs	Capital Costs
				82,888	222,827	-
				Source of Funding		
				AUXB	13,283	
				EU	277,776	
				Prog support	2,616	
				UNEP	12,040	
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 2020. 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 finalized 	<ol style="list-style-type: none"> Maintain and improve a waste database, Develop relevant EDF11 proposals, Provide ongoing support to PICs to monitor the importation of asbestos and E-waste precursors (PacWaste). Create and publish country waste profiles in consultation with Member countries. Establish and coordinate the Waste and Pollution Management Technical Working Groups under the CPRT and implement outcomes Provide technical advice and support to PICs in the development of coastal resource mapping. Provide support to PICs to complete their Country Maritime Profiles. Provide technical support to facilitate standardized collection of national used oil information (GEFPAS). Provide on-going support to PICs in the implementation of the Waigani and Basel Conventions and chemical-related MEAs (GEFPAS). Provide on-going technical support to PICs on setting up an institutionalized mechanism for Pacific -Pacific Cooperation. 	Sub Total – 115,518		
				Personnel Costs	Operating Costs	Capital Costs
				83,598	31,920	-
				Source of Funding		
				AUXB	24,279	
				EU	51,053	
				NZXB	24,369	
				Prog support	2,616	
				UNEP	13,200	
		<ul style="list-style-type: none"> The number of Members using the standard methods 	<ol style="list-style-type: none"> Assist 4 PICs in establishing standard methods for managing hazardous waste. 			

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL

2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	• The number of Pacific waste/pollution articles published	1. Finalise the Pacific Country Report on Status of 3R Implementation in Asia and the Pacific (to be published). 2. Finalise the Waste-to-Energy Information paper. 3. Regularly update PacWaste, GEFPAS and WMPC sections of the SPREP website. 4. Produce, update, publish and disseminate communication materials related to the PacWaste and GEFPAS projects, and the WMPC Division. 5. Publish a minimum of four articles connected with hazardous waste management in the BCRC-China Newsletter. 6. Highlight waste and pollution management issues through the SPREP-Tok newsletter. 7. Publish and distribute two issues of the Waste Line newsletter.	Sub Total – 135,663		
				Personnel Costs	Operating costs	Capital Costs
				86,163	49,500	-
				Source of Funding		
				AUXB	13,283	
	EU	67,874				
	NZXB	5,006				
	UNEP	49,500				
	3.2.1.3 By 2020, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	• The extent to which a regional overview of waste, chemical, and pollution control is finalized.	1. Refine waste and pollution indicators through the Cleaner Pacific 2025 strategy and the PacWaste and GEFPAS programmes.	Sub Total – 12,791		
				Personnel Costs	Operating Costs	Capital Costs
12,791						
Source of Funding						
AUXB				7,785		
NZXB	5,006					
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 2017 and reviewed in 2020	• The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	1. Develop relevant EDF11 proposals. 2. Analyse the PIDOC (Pacific Island Database of Capacity Development Activities). 3. Provide technical advice and support to six PIC on used oil management. 4. Provide technical support to 4 PICs in establishing their needs assessment for hazardous waste management.	Sub Total –87,504		
				Personnel Costs	Operating Costs	Capital Costs
				10,504	77,000	
				AUXB	5,498	
				NZXB	5,006	
UNEP	77,000					

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | **2017** **G**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$															
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2018	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	<ol style="list-style-type: none">Develop a regional disaster waste management strategy.Assist with mainstreaming of Cost Benefit Analysis , Monitoring and Evaluation for improved waste management.Conduct training on data collection, management and dissemination.Conduct a regional consultation on the Regional Scrap Metal Strategy.Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk ports.Provide technical assistance to implement outcomes of regional marine pollution conferences and meetings (ORRT, PMTA, PPA).	<table><tr><td colspan="3">Sub Total – 111,824</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>6,442</td><td>105,382</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB UNEP</td><td colspan="2">11,834 99,990</td></tr></table>	Sub Total – 111,824			Personnel Costs	Operating Costs	Capital Costs	6,442	105,382	-	Source of Funding			AUXB UNEP	11,834 99,990	
	Sub Total – 111,824																		
	Personnel Costs	Operating Costs	Capital Costs																
	6,442	105,382	-																
	Source of Funding																		
	AUXB UNEP	11,834 99,990																	
	3.3.1.3 By 2020, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none">The number of models of good waste and pollution practices disseminatedThe number of models replicated	<ol style="list-style-type: none">Develop and disseminate best practice information for management of asbestos, E-waste, healthcare waste, chemicals, used oil, marine litter and mercury.Provide technical support and assistance to four PICs in the replication of appropriate and relevant waste and pollution best practice models.	<table><tr><td colspan="3">Sub Total – 71,339</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>39,667</td><td>31,672</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB EU Prog support</td><td colspan="2">10,996 57,880 2,462</td></tr></table>	Sub Total – 71,339			Personnel Costs	Operating Costs	Capital Costs	39,667	31,672	-	Source of Funding			AUXB EU Prog support	10,996 57,880 2,462	
	Sub Total – 71,339																		
	Personnel Costs	Operating Costs	Capital Costs																
	39,667	31,672	-																
	Source of Funding																		
	AUXB EU Prog support	10,996 57,880 2,462																	
3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none">The number of guidelines on best practice waste and hazardous chemicals management disseminated	<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).Provide technical support to update NATPLANS in two PICTs.Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in two PICTs.Provide technical training to four PICs on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAs.Publish uPOPs Guideline for dissemination.Publish Chemical Management Toolkit and Training Manual for dissemination.	<table><tr><td colspan="3">Subtotal – 402,825</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>147,363</td><td>255,462</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB AUXXB EU IMO UNEP</td><td colspan="2">92,651 13,640 148,313 118,834 29,387</td></tr></table>	Subtotal – 402,825			Personnel Costs	Operating Costs	Capital Costs	147,363	255,462		Source of Funding			AUXB AUXXB EU IMO UNEP	92,651 13,640 148,313 118,834 29,387		
Subtotal – 402,825																			
Personnel Costs	Operating Costs	Capital Costs																	
147,363	255,462																		
Source of Funding																			
AUXB AUXXB EU IMO UNEP	92,651 13,640 148,313 118,834 29,387																		

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL

2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
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) 2015-2020 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">Include and update the Port Reception Facilities Plans with additional Pacific ports.Provide assistance to two PICs to carry out marine spill risk assessment.Conduct a regional risk assessment and cost benefit analysis for high risk derelict vessels and wrecks.	Sub Total – 59,897		
				Personnel Costs	Operating Costs	Capital Costs
				48,897	11,000	
				Source of Funding		
				AUXB Prog support	57,435 2,462	

TOTAL PRIORITY 3	Total Personnel	\$869,766
	Total Operating	\$3,486,114
	Total Capital	\$4,500
	OVERALL TOTAL	<u>\$4,360,379</u>

PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | **2017** **G**

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	316,645
	EU	407,997
	NZXB	100,122
	Prog Support	15,388
	UNEP	29,613
Operating Costs:	AUXB	85,107
	AUXXB	83,710
	EU	2,648,805
	FAO	2,000
	IMO	130,717
	Multidonor	13,090
	NZXB	31,350
	UNEP	495,834
SECURED FUNDING	4,360,379	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	333,892
Fiji	13,798
Federated States of Micronesia	26,898
Guam	5000
Kiribati	97,142
Republic of Marshall Islands	187,476
Nauru	345,051
Niue	119,717
Papua New Guinea	56,938
Palau	49,449
Solomon Islands	93,189
Tonga	531,694
Tuvalu	11,238
Vanuatu	614,885
Samoa	12,319
Regional (includes Salaries)	<u>1,861,693</u>
TOTAL BUDGET	\$4,360,379

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

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

The Environmental Monitoring and Governance (EMG) Division will provide cross-cutting support in the areas of capacity development; policy; legislation, compliance; planning, monitoring, reporting and access to finance, enabling countries to meet Multilateral Environmental Agreements (MEA) obligations and sustainable development goals.

The main source of funding for delivery of activities is the EU funded ACP MEAs Project Phase 2 which focuses on the biodiversity and waste sectors with supplemental funding provided by the EU funded Biodiversity and Protected Area Management Programme (BIOPAMA).

There has been a strong demand for EIA training as the EIA process is not yet fully functional nor effective in a number of member countries.

The review of environmental legislation in all member countries is almost complete and will provide baseline information on areas in which further legislative assistance will be required.

Assistance to several members in developing their NEMS (or equivalent) through a multi-stakeholder process has been successful and will continue.

Similarly SOE report writing workshops (write-shops) have been conducted in several member countries to initiate or accelerate the process of writing these reports and this work will continue.

Key activities include:

- EIA and SEA Training in Tokelau, FSM and Cook Islands
- Development of Regional EIA Training Manual
- EIA and SEA engagement with BBNJ process
- Development of compliance and enforcement training materials
- Assessment of priority needs for environmental law

- Progress development of NEMS in RMI
- Start process for NEMS development for NIUE, FSM, Palau
- Continue building capacity to integrate waste and biodiversity cluster monitoring data into MEA reporting, SOEs and NEMS
- Ensure the uptake and use of SOE report in RMI and Cook Islands
- Start process for SOE development and build SOE capacity for Niue and Vanuatu. Introduce SOE process with Palau

Delivery of the outputs 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
Ryan WRIGHT	Spatial Planning Officer
Vainuupo JUNGBLUT	BIOPAMA Project Officer
Kilom ISHIGURO	Spatial and Data Technician
Pauline FRUEAN	Secretary to Director/Divisional Assistant
Vacant (unfunded)	Sustainable Development Adviser
Vacant (unfunded)	Environmental Monitoring and Planning Adviser

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2017 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

2017 Goals	Targets	Indicators	2017 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 2015, 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	1. EIA and SEA Training in Tokelau, FSM and Cook Islands 2. Development of Regional EIA Training Manual 3. EIA and SEA engagement with BBNJ process 4. DSM engagement through International Seabed Authority 5. Work with Pacific Region Infrastructure Facility members on environmental and social safeguards	Sub total –183,197		
				Personnel Costs	Operating Costs	Capital Costs
				152,625	30,572	-
	Source of Funding					
				NZXB 168,639	Prog Support 5,029	UNEP 9,529
	Sub Total –					
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
		Source of Funding				
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		Sub Total – 16,289		
				Personnel Costs	Operating Costs	Capital Costs
				16,289	-	-
				Source of Funding		
						NZXB 16,289

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$														
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<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	1. Development of compliance and enforcement training materials followed by a workshop in one PIC. 2. Assessment of priority needs for environmental law	<div>Sub Total – 144,599</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital costs</td></tr><tr><td>79,278</td><td>65,321</td><td>-</td></tr></table> <div>Source of Funding</div> <table><tr><td>AUXB</td><td>70,360</td></tr><tr><td>NZXB</td><td>61,218</td></tr><tr><td>Prog support</td><td>2,347</td></tr><tr><td>UNEP</td><td>10,675</td></tr></table>	Personnel Costs	Operating Costs	Capital costs	79,278	65,321	-	AUXB	70,360	NZXB	61,218	Prog support	2,347	UNEP	10,675
	Personnel Costs	Operating Costs	Capital costs															
	79,278	65,321	-															
	AUXB	70,360																
	NZXB	61,218																
	Prog support	2,347																
	UNEP	10,675																
	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		<div>Sub Total – 132,332</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>98,892</td><td>33,440</td><td>-</td></tr></table> <div>Source of Funding</div> <table><tr><td>AUXB</td><td>125,985</td></tr><tr><td>Prog Support</td><td>2,347</td></tr><tr><td>UNEP</td><td>4,000</td></tr></table>	Personnel Costs	Operating Costs	Capital Costs	98,892	33,440	-	AUXB	125,985	Prog Support	2,347	UNEP	4,000		
	Personnel Costs	Operating Costs	Capital Costs															
	98,892	33,440	-															
AUXB	125,985																	
Prog Support	2,347																	
UNEP	4,000																	
EMG2 Mainstreaming																		
EMG 2.1 STRATEGY: Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.																		
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																
	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. Progress development of NEMS in RMI 2. Start process for NEMS development for NIUE, FSM, Palau	<div>Sub total – 225,082</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>141,235</td><td>83,848</td><td></td></tr></table> <div>Source of Funding</div> <table><tr><td>AUXB</td><td>191,886</td></tr><tr><td>Prog Support</td><td>2,347</td></tr><tr><td>UNEP</td><td>30,849</td></tr></table>	Personnel Costs	Operating Costs	Capital Costs	141,235	83,848		AUXB	191,886	Prog Support	2,347	UNEP	30,849		
	Personnel Costs	Operating Costs	Capital Costs															
	141,235	83,848																
	AUXB	191,886																
Prog Support	2,347																	
UNEP	30,849																	
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																	

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2017 G

2017 Goals	Targets	Indicators	2017 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. Continue building capacity to integrate waste and biodiversity cluster monitoring data into MEA reporting, SOEs and NEMS	Sub Total – 10,120		
				Personnel Costs	Operating Costs	Capital Costs
				10,120		
	Source of Funding					
				10,120	UNEP	
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				

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2017 G

2017 Goals	Targets	Indicators	2017 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. Ensure the uptake and use of SOE report in RMI and Cook Islands 2. Start process for SOE development for Niue and Vanuatu, introduce SOE process with Palau. Build SOE capacity in Niue and Vanuatu 3. Assist EPO and PCDA on NEMS and EIA Training and capacity building under activity 4.1.1.1 in Cook Islands, Niue and Palau 4. Spatial analysis and online development under ACPMEA, BIOPAMA, GOBI, MACBIO	Sub Total – 380,612		
				Personnel Costs	Operating Costs	Capital Costs
				208,815	170,197	1,600
	Source of Funding					
				AUXB	26,211	
				GIZ	920	
				IU	31,278	
				Multi donor	98,226	
		Prog support	4,694			
		UNEP	219,284			
	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				
	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 indicatorsThe extent to which the regional SoE report is complete				
	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				
	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				
	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				

PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2017 G

TOTAL PRIORITY 4	Total Personnel	\$697,134
	Total Operating	\$393,498
	Total Capital	\$1,600
	OVERALL TOTAL	<u>\$ 1,092,232</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	274,356
	Multi donor	98,226
	NZXB	201,893
	Prog support	16,765
	UNEP	105,895
Operating Costs:	AUXB	140,086
	GIZ	920
	NZXB	44,253
	UNEP	176,960
	IU	31,278
Capital Costs:	GIZ	1,600
SECURED FUNDING	\$1,092,232	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	13,075
Fiji	3,000
Federated States of Micronesia	15,550
Republic of Marshall Islands	27,595
Niue	40,450
Palau	29,300
Regional (including Salaries)	913,108
Tokelau	2,480
Tuvalu	3,000
Vanuatu	21,000
Samoa	23,674
TOTAL BUDGET	\$1,092,232

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.

HR and Finance Platforms for Internal systems and processes have been strengthened and efforts will continue to enhance those to integrate well with project management and improve efficiency and improve reporting.

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>
Kosi LATU	Director General
Roger Cornforth	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
Simpson Abraham	SPREP Solid Waste Management Expert - FSM
Simon WILSON	Climate Finance 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
Tavita SUA	IT Assistant
Nanette WOONTON	Media and Public Relations Officer
Leanne MOANANU	Communications Support Officer
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Angelica SALELE	Information Management Officer
Lupe SILULU	Records & Archives Officer
Emma ARASI	Records & Archives Assistant
Petra Chan Tung	Finance and Administration Adviser
Veronica F. LEVI	Financial Accountant
Siniva TUUAU-ENOSA	Project Accountant
Alvin SEN	Project Accountant
Maraea SLADE-POGI	Procurement Officer
Rachel LEVI	Finance Officer
Penina MATATUMUA	Finance Officer
Sabrina REUPENA	Finance Officer
Reuben TAMANIKAIYAROI	Finance Officer
Hetta LEATULAGI	Finance Officer – Travel
Anuilagi TYRELL	Finance Officer – Data Processing
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO'OTO'O	Cleaner/Teaperson
Tagiilima ENELE	Groundsman
Simeamativa LEOTA-VAAI	Human Resources Adviser
Luana CHAN-JAMIESON	Human Resources Officer
Christine PURCELL	Assistant Human Resources Officer
Jolynn MANAGREVE-FEPULEAI	Assistant Human Resources Officer
Monica TUPAI	Corporate Services Assistant

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

2017 Goals	Targets	Indicators	2017 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 new Strategic plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the new 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 new Strategic Plan	<ol style="list-style-type: none">Undertake wide and effective consultation with Members, partners and staff on the implementation of the new Strategic Plan, and the PIPThe new PIP reflects the priorities of SPREP members and is submitted for adoption at the 28th SPREP meetingGovernance functions of SPREP are further strengthened including monitoring and evaluation, risk management and financial management.	Sub Total – 1,334,225		
				Personnel Costs	Operating Costs	Capital Costs
				912,094	417,131	5,000
				Source Funding		
				AUXB Prog. Support	296,984 1,037,241	
	5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting, including implementing the governance arrangements to be agreed at SM27, and other related high level meetings for which SPREP is responsible.	<ul style="list-style-type: none">Biennial SPREP meeting is conducted in a professional manner, and all members are able to attend and participateAlternate year governance arrangements agreed by SM27 effective and appropriately supported	<ol style="list-style-type: none">Provision of all relevant documentation to members ahead of the 28th SPREP meeting,SPREP meeting report was published an printed both in print and electronic form in English and French and distribute don tie to Members,2016 Annual Report is produced in a very high standard and circulated to Members in time for the 28th 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,New Risk Management for the Secretariat completed,The Secretariat management is provided with professional advice to improve effective ness of risk management, internal control and governance processes.	<ol style="list-style-type: none">Implement 2017 Audit planService the Audit Committee by arranging for two meetings during the year and reporting on its activities to the SecretariatProvide technical advice and assistance to management on internal controls and risk management issuesMonitor fraud policy and its implementation			

PRIORITY 5 - CORPORATE SERVICES | 2017 G

2017 Goals	Targets	Indicators	2017 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">development and maintenance of SPREP websiteprovide technical advice and assistance to implementing Employee Connect and Recruitment systemprovide advice and support on enhancing the Financial system (TechOne)development and maintenance of the Project Management Information Systemprovide technical advice and support to corporate systems and regional projects in approved¹ ICT portfolio²	Sub Total – 812,691		
				Personnel Costs	Operating Costs	Capital Costs
				534,841	245,150	32,700
					Source of Funding	
				NZXB	19,800	
				AUXB	299,936	
				Prog. Support UNDP	484,955	8,000
	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 Mail and conference systemsUpgrade Intranet and collaboration toolstrain staff on IT tools and common software applicationsprovide technical training to approved projectsprovide ICT support to SPREP Meeting and SPREP organised workshops/conferencesprovide technical advice and support to approved programme/project websites, helpdesk and portals			
	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 proceduresDevelop IT Strategymonitor and maintain Service Level Agreements and business partner relations			
Component: 5.2 – Information and Communications						
Sub-Component: 5.2.2 – Library and Information Resource Unit						
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none">System for archiving information that enables easy retrieval developed and deployed	<ol style="list-style-type: none">Digitise SPREP corporate and programme documentationScan and catalogue LOAs, MOUs, LOUs into the archives databaseMaintain the SPREP's archives database			

¹ IT projects approved by IT Manager and funding available

² Currently supporting over 20 applications and databases

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$
	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"> Provide research and document delivery service to SPREP staff and regional stakeholders. Respond to information requests within 24-28 hours Develop SPREP library database and internet infrastructure to maximise access to environment information resources. Refine system to access information via the PEIN Virtual Libraries Acquire materials in both hardcopy/digital formats to meet SPREP user and stakeholder needs. Develop and/or update existing IRCA policies, guidelines as well as marketing resources. Disseminate SPREP publications to members, stakeholders and depository libraries within identified timeframes in appropriate formats. 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"> Records are scanned into Outlook for efficient retrieval when needed Provide accurate & timely records support service to the Secretariat. 	
Component: 5.2 – Information and Communications Sub-Component: 5.2.3 – Communication, Publications & Education				
C5.2.3a National Communication and Education capacity, strengthened an supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of 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 Develop an EE and Outreach Policy and Strategy to be implemented, highlighting a key area of SPREP work for 2017 – inclusive of developing a resource toolkit in a key environment area. 	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of 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"> Review SPREP's work engaging young Pacific islanders and develop a path forward to strengthen this work. Support and moderate PEEL network discussions Support the SPREP Youth Ambassador to strengthen environment activities among young people in at least one activity. 	
	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"> Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues One internal media training for SPREP staff takes place to help them strengthen media skills A Pacific Voyage to UNFCCC COP 23 and the PMC4 is developed to support communication activities 	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> 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"> SPREP Visibility is clear through the showcasing of SPREP materials and products 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. SPREP to attend and support the biannual Pacific Media Summit and/or the Pacific Broadcasters Meeting during the Oceania Film Festival SPREP to partner with a media organisation to raise regional profile 	
	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 Regional media training for Pacific island reporters takes place 	
	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"> Support is provided to a minimum of two member countries to help incorporate media engagement in their national communication strategies. A minimum of two communication training sessions to be held in SPREP regional workshops to help strengthen media engagement skills of Pacific members 	
	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 UNFCCC COP23 and the PMC4 is developed and implemented Communications training is developed for SPREP Members who will be attending international events as part of the Pacific Voyage 	

PRIORITY 5 - CORPORATE SERVICES | 2017 G

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US\$		
	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			
	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">All SPREP publications are to be developed by SPREP and distributed in line with the SPREP requirements.			
Component: 5.3 – Finance						
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 external auditors for auditing.Monitor the organizations cash flow and balances and provide relevant recommendationsFacilitate audits to ensure unqualified audit opinion are received for year 2016Consolidate budget estimates in an accurate and timely manner	Sub Total – 1,272,827		
				Personnel Costs	Operating Costs	Capital Costs
	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 donor requirements by providing high quality advise and servicesProvide on time financial reports for all donor requirements	582,960	633,867	56,000
				Source of Funding		
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 matters,Provide weekly and monthly financial projects and budget reports required by officerProvide professional financial services and relevant advise to staffMonitor monthly budget reports and provide relevant advice	Prog support UNDP	1,242,827 30,000		

PRIORITY 5 - CORPORATE SERVICES | 2017 G

2017 Goals	Targets	Indicators	2017 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 potential use of the FMIS to improved reportingProvide 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 system are in place and are regularly reviewed and updated	<ol style="list-style-type: none">Promote efficient property and land management practicesManage properties to maintain their conditions to agreed standards,Provide SMT and official guests with care 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 & Administration						
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 – 406,760		
				Personnel Costs	Operating Costs	Capital Costs
				253,760	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	
				Prog support		406,760

PRIORITY 5 - CORPORATE SERVICES | 2017 G

2017 Goals	Targets	Indicators	2017 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 	
	5.4.4.1 Property management and administration	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated 		

TOTAL PRIORITY 5	Total Personnel	\$ 2,283,654
	Total Operating	\$ 1,443,148
	Total Capital	\$99,700
	OVERALL TOTAL	<u>\$3,826,502</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB Core	546,919 1,736,735
Operating Costs:	AUXB NZXB Core UNDP	50,001 19,800 1,343,347 30,000
Capital Costs:	Core UNDP	91,700 8,000
SECURED FUNDING	\$3,826,502	

DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets																
CLIMATE CHANGE																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	
IMPLEMENTATION COSTS	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	Grand Total	
I. PERSONNEL COSTS																
Climate Change Adaptation Adviser	10,919	21,837	21,837	21,837						32,756						109,187
Climate Change Adviser	22,809		15,206	22,809	7,603	7,603		7,603	7,603	30,412		15,206	7,603	7,603		152,059
Climate Change Institutional Knowledge Adviser	49,716	49,716														99,432
Climate Prediction Services Coordinator					74,137											74,137
CossPac Capacity Development Officer								46,515								46,515
CossPac Climate Traditional Knowledge officer								42,619								42,619
CossPac Climatology officer								89,538								89,538
Director, Climate Change	12,743	12,743	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	159,291
Knowledge Management Officer						72,125										72,125
Meteorology and Climate Officer					18,174		27,261	40,891	4,543							90,869
Pacific MetDesk Project Assistant								10,385								10,385
PI- Global Ocean Observing System Coordinator								81,124								81,124
Secretary to Director CC/Divisional Assistant	1,546	1,374	1,546	1,546	1,546	1,374		1,374	1,374		1,374	1,374	1,374	1,374	1,374	17,177
Web Applications Developer Specialist							53,118									53,118
	97,733	85,671	49,740	57,343	112,610	92,253	91,529	331,200	24,671	74,318	12,525	27,730	20,128	20,128		1,097,577
II. OPERATING COSTS																
Consultants	265,335		410,208				50,700		65,000							791,243
Direct Funding						34,690		179,000	257,129							470,818
Other Operational Expenses	46,686	897	34,204	2,077	20,400	6,219	19,323	63,370	34,701	6,832		671				235,380
Travel	3,000		11,500		9,550		3,500	48,500	6,500	42,500						125,050
Workshops & Trainings	100,000			10,100	61,100		59,994	33,000		6,900						271,094
	415,021	897	455,912	12,177	91,050	40,909	133,517	323,870	363,330	56,232	-	671	-	-	-	1,893,585
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	3,000
GRAND TOTAL	512,754	86,567	505,652	69,520	203,660	133,161	225,046	658,070	388,001	130,550	12,525	28,401	20,128	20,128		2,994,162
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 2017 - By Targets																
BIODIVERSITY ECOSYSTEM MANAGEMENT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3	2.2.3.1
Operating category	Salary															
I. PERSONNEL COSTS																
PEBACC Communications Officer							72,517									
Biodiversity Adviser	45,589							34,192	34,192							
Coastal and Marine Adviser		21,617	21,617	21,617	5,404	10,809	5,404	5,404	5,404	10,809						
Director, Biodiversity and Ecosystems Management	10,808		10,808				10,808	10,808	10,808	10,808		10,808	10,808			10,808
Ecosystem Biodiversity Officer		44,026						44,026	9,784							
Invasive Species Adviser																
PEBACC Fiji Project Officer							15,478									
PEBACC Finance & Administration Officer							15,478									
PEBACC Project Manager							125,538									
PEBACC Solomon Islands Country Manager							102,968									
PEBACC Vanuatu Country Manager							97,573									
PEBACC Vanuatu Project Officer							15,127									
Secretary to Director BEM/Divisional Assistant	1,523						1,523	1,523	1,523	1,305		1,305			1,305	1,305
Shark & Ray Conservation Officer											19,884					
Threatened & Migratory Species Adviser											18,293	4,573	9,146	9,146	9,146	
	57,920	65,643	32,425	21,617	5,404	10,809	462,414	95,952	61,710	22,921	38,177	16,686	19,954	9,146	10,452	12,113
II. OPERATING COSTS																
Consultants	207,000	24,460	79,200			15,000	275,000	5,000								
Direct Funding			80,000													
Other Operational Expenses	54,114	17,134	22,934			1,800	132,434	4,954	2,810	200	1,180	7,140	1,700	1,000	700	200
Travel	56,000	24,190	21,500				66,073	7,905	5,000	2,000	4,000	2,000	13,500	6,500	4,000	2,000
Workshops & Trainings	86,000		30,000				184,139	16,000	22,000							
	403,114	65,784	233,634	-	-	16,800	657,646	33,859	29,810	2,200	5,180	9,140	15,200	7,500	4,700	2,200
III. CAPITAL EXPENDITURE	4,000	2,678	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANT TOTAL	465,033	134,105	266,059	21,617	5,404	27,609	1,120,059	129,811	91,520	25,121	43,357	25,826	35,154	16,646	15,152	14,313
Targets																
2.1.1.1	At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets															
2.1.1.2	By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level															
2.1.1.3	Each Member has at least one effectively managed Marine Protected Area (MPA)															
2.1.1.4	At least one Regional Oceanscape initiative is fully operational															
2.1.1.5	By 2015, at least two additional PICs have joined Ramsar Convention															
2.1.1.6	By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners															
2.1.2.1	By 2015, five examples of EBA to climate change being implemented in PICTs															
2.1.3.1	Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues															
2.1.4.1	Members are able to spend less time on meeting MEA reporting requirements															
2.1.5.1	Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives															
2.2.1.1	Regionally marine species action plan reviewed and updated by 2012															
2.2.1.2	By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)															
2.2.2.1	By 2015, regional species priorities are integrated into relevant regional and international policies and programmes															
2.2.2.2	By 2015, two regional and four national species recovery plans developed and implemented															
2.2.2.3	New or updated wildlife legislation enacted															
2.2.3.1	Members are using TREDS as a standard database															

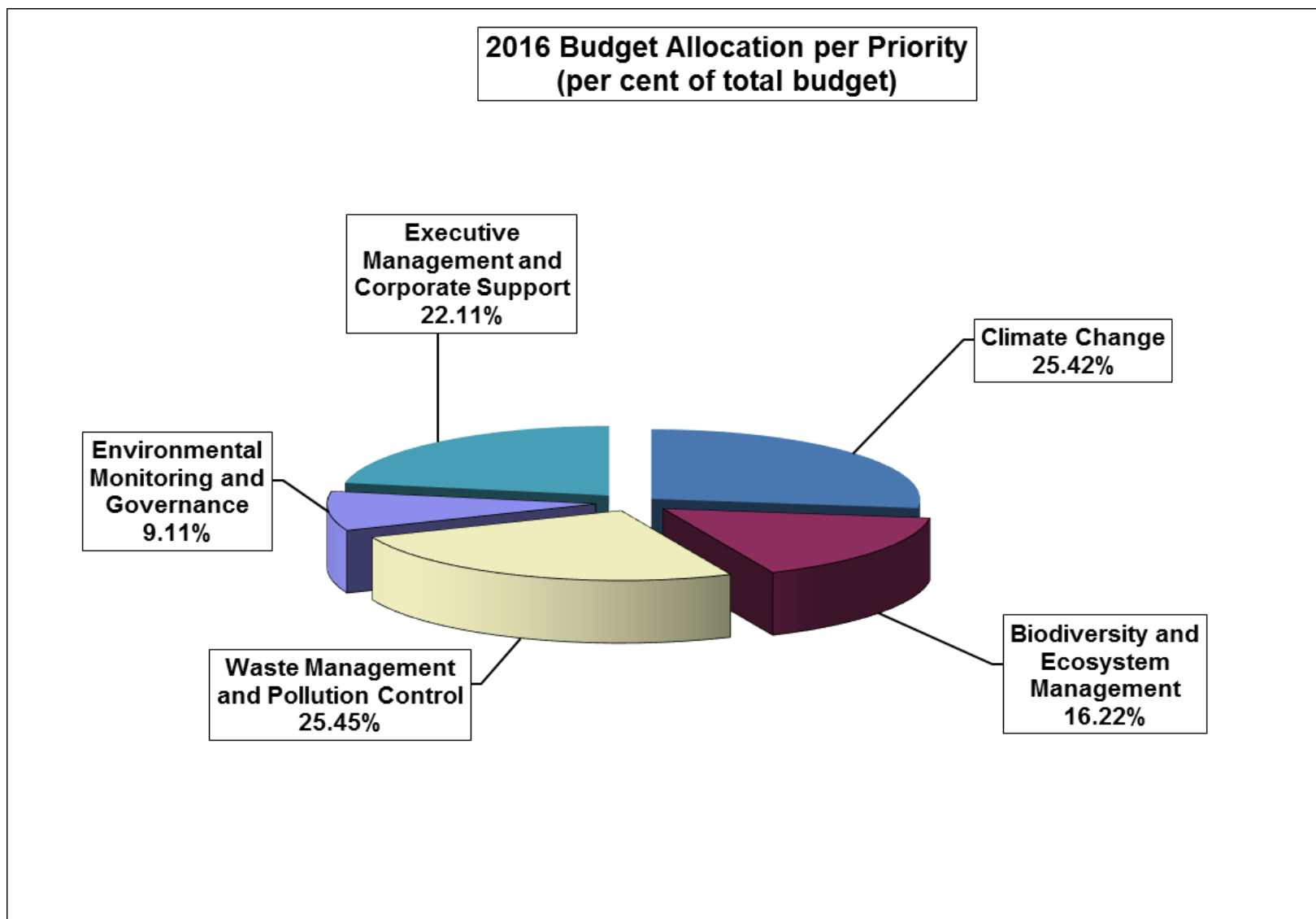
DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets															
BIODIVERSITY ECOSYSTEM MANAGEMENT															
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	
IMPLEMENTATION COSTS	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	Grand Total
Operating category															
I. PERSONNEL COSTS															
PEBACC Communications Officer															72,517
Biodiversity Adviser															113,973
Coastal and Marine Adviser															108,085
Director, Biodiversity and Ecosystems Management	10,808	10,808			10,808			10,808	10,808	10,808		9,006		9,006	180,127
Ecosystem Biodiversity Officer															97,835
Invasive Species Adviser					9,393	9,393	9,393		9,393	4,697	4,697	9,393	14,090	23,483	93,932
PEBACC Fiji Project Officer															15,478
PEBACC Finance & Administration Officer															15,478
PEBACC Project Manager															125,538
PEBACC Solomon Islands Country Manager															102,968
PEBACC Vanuatu Country Manager															97,573
PEBACC Vanuatu Project Officer															15,127
Secretary to Director BEM/Divisional Assistant	1,305			1,305		1,305		1,305	1,305		1,305	1,305		1,305	21,753
Shark & Ray Conservation Officer															19,884
Threatened & Migratory Species Adviser	9,146	9,146	9,146	13,720											91,464
	21,259	19,954	9,146	15,025	20,201	10,698	9,393	12,113	21,506	15,504	6,002	19,705	14,090	33,794	1,171,732
II. OPERATING COSTS															
Consultants															605,660
Direct Funding															80,000
Other Operational Expenses	805	2,692	18,676	570	8,733									2,700	282,475
Travel	2,000	12,958		3,500	3,000									5,000	241,126
Workshops & Trainings			153,800											12,000	503,939
	2,805	15,650	172,476	4,070	11,733	-	-	-	-	-	-	-	-	19,700	1,713,200
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,678
GRANT TOTAL	24,064	35,604	181,622	19,095	31,933	10,698	9,393	12,113	21,506	15,504	6,002	19,705	14,090	53,494	2,891,610
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 2017 - By Targets														
WASTE MANAGEMENT AND POLLUTION														
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	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	Grand Total
I. PERSONNEL COSTS														
Director, Waste Management & Pollution	23,354	7,785			7,785	7,785	7,785	7,785				7,785	7,785	77,847
GEF - Project Coordinator			14,807									14,807		29,613
Hazardous Waste Management Adviser					5,498	16,495	5,498		5,498		10,996	10,996		54,982
Marine Pollution Adviser	54,982	25,767								6,442		57,975	38,650	183,816
PacWaste Communications Officer	20,939		15,704	10,470		10,470	47,113							104,696
PacWaste Project Manager	49,034					16,345	10,896				16,345	16,345		108,964
PacWaste Project Officer	29,592					9,864	9,864				9,864	39,456		98,639
PacWaste Solid Waste Project Officer	19,140			9,570	66,989									95,698
Secretary to Director WMPC/Divisional As	2,616	2,616			2,616	2,616					2,462		2,462	15,388
Solid Waste Management Adviser	60,073		5,006			20,024	5,006	5,006	5,006					100,122
	259,730	36,167	35,517	20,039	82,888	83,598	86,163	12,791	10,504	6,442	39,667	147,363	48,897	869,766
II. OPERATING COSTS														
Consultants	1,785,615	5,000	25,000	25,000	28,515	13,435						104,167	10,000	1,996,732
Direct funding	372,680		8,000		100,000				65,000	87,500				633,180
Other Operational Expenses	195,377	500	2,900	21,753	18,280	2,535	49,500		12,000	12,980	2,072	32,418	1,000	351,315
Travel	80,344		5,000	6,000	21,000					4,902	29,600	9,000		155,846
Workshops & Trainings	168,181				55,032	15,950						109,877		349,040
	2,602,197	5,500	40,900	52,753	222,827	31,920	49,500	-	77,000	105,382	31,672	255,462	11,000	3,486,114
Capital Expenditure	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
GRAND TOTAL	2,866,427	41,667	76,417	72,792	305,715	115,518	135,663	12,791	87,504	111,824	71,339	402,825	59,897	4,360,379
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.													

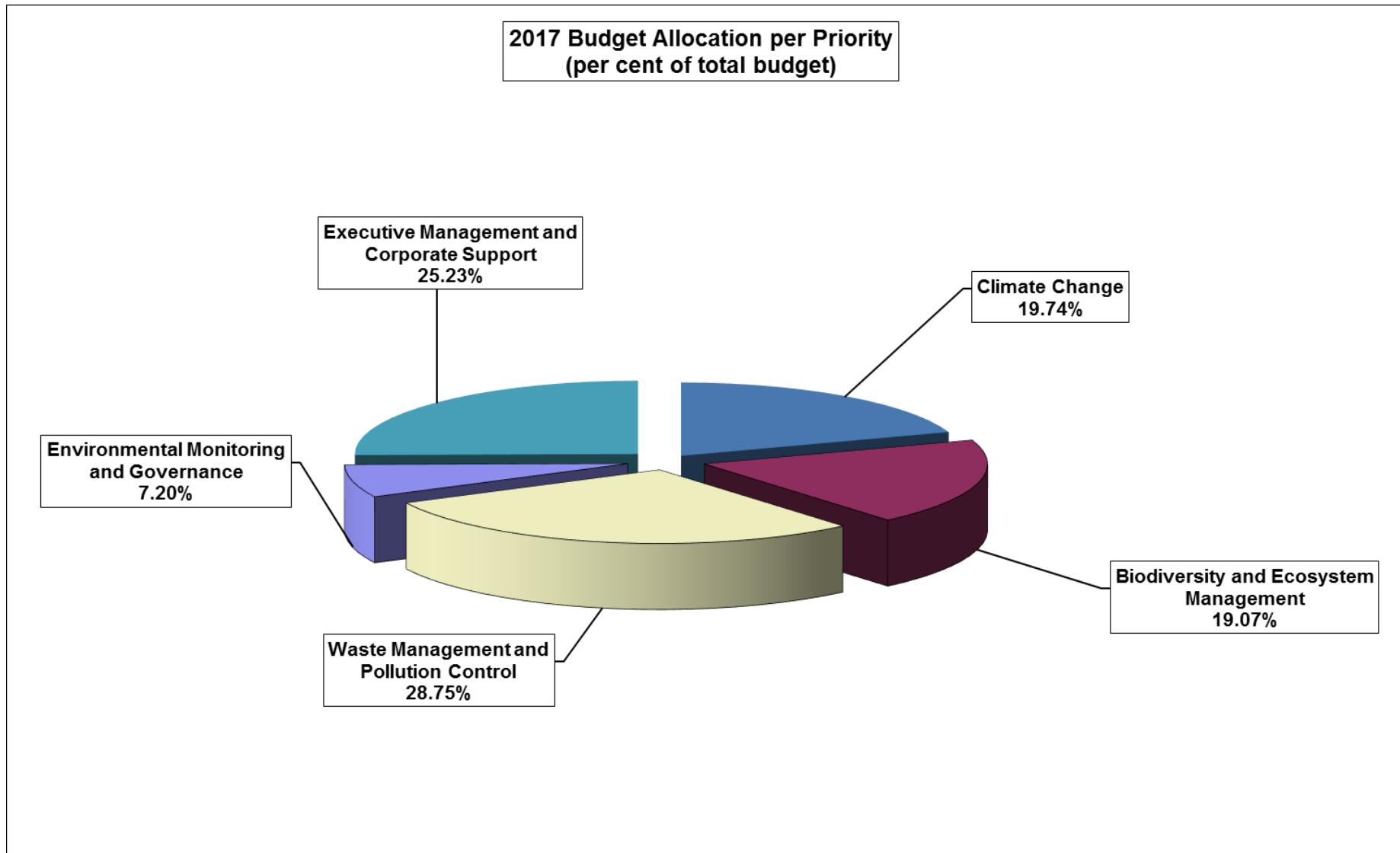
DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets										
ENVIRONMENT MONITORING AND GOVERNANCE										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	2.1.1.1	4.1.1.1	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.2	4.3.1.1	4.4.1.1	5.1.1.1	Grand Total
I. PERSONNEL COSTS										
Director, Environment Monitoring & Governance				38,924		38,924				77,847
Environmental Monitoring & Reporting Officer							105,895			105,895
Environmental Planning Officer		93,298								93,298
GEF Support Adviser					96,545					96,545
Legal Adviser	10,859		16,289	38,008					43,438	108,594
Planning & Capacity Development Adviser						99,964				99,964
Secretary to Director EMG/Divisional Assistant		5,029		2,347	2,347	2,347		4,694		16,765
Spatial Planning Officer								98,226		98,226
	10,859	98,328	16,289	79,278	98,892	141,235		208,815	43,438	697,134
II. OPERATING EXPENSES										
Consultants				30,000				70,927		100,927
Other Operational Expenses		11,157		13,121	6,440	29,378	920	38,721		99,737
Travel		9,000		22,200	14,000	6,785	9,200	11,200		72,385
Workshops & Trainings		10,415			13,000	47,685		49,350		120,450
	-	30,572	-	65,321	33,440	83,848	10,120	170,197	-	393,498
III. CAPITAL EXPENSES								1,600		1,600
GRAND TOTAL	10,859	128,900	16,289	144,599	132,332	225,082	10,120	380,612	43,438	1,092,232
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									
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									
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,									
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 YEARS 2017 - By Targets								
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	5.1.1.1	5.2.1.1	5.2.1.2	5.2.1.3	5.3.1.1	5.3.1.2	5.4.1.1	Grand Total
I. PERSONNEL COSTS								
Director General	247,040							247,040
Deputy Director General	165,425							165,425
Administration & Conference Officer						14,588		14,588
Assistant Human Resources Officer							40,061	40,061
Assistant Records & Archives Officer		14,888						14,888
Climate Finance Adviser	88,563							88,563
Communications Support Officer			16,719					16,719
Corporate Serv Assistant							16,203	16,203
Driver/Clerk							14,323	14,323
Ex Ass DDG	21,976							21,976
Ex Ass DG	20,053							20,053
Executive Officer	79,070							79,070
Finance and Administration Adviser					87,563			87,563
Finance Officer - Projects					16,203			16,203
Finance Officer - Bank Reconciliations					17,427			17,427
Finance Officer - Payroll & Accounts Receivables					17,486			17,486
Finance Officer - Projects					17,645			17,645
Finance Officer Data Processing					14,588			14,588
Finance Officer Travel					15,188			15,188
Financial Accountant					83,137			83,137
Groundsman						15,110		15,110
Human Resource adviser							106,594	106,594
Human Resources Officer							76,580	76,580
Information Management Officer		19,735						19,735
Information Resource Centre & Archives Mana		82,869						82,869
Internal Auditor	99,409							99,409
IT Assistant				14,888				14,888
IT Manager	111,210							111,210
IT Networks & System Support Engineer				129,242				129,242
Media & Public Relations Officer			102,688					102,688
Outreach Support Officer			20,324					20,324
Procurement Assistant					14,588			14,588
Procurement Officer					81,552			81,552
Project Accountant					127,805			127,805
Property Services Officer						22,336		22,336
Registry and Archives officer					20,951			20,951
Solid Waste Management Expert	40,100							40,100
SPREP Techn expert (water Sector	39,250							39,250
Systems Developer & Analyst				80,369				80,369
Teaperson/Cleaner						16,793		16,793
Web Applications Developer Specialist				53,118				53,118
	912,094	117,492	139,732	277,617	514,132	68,828	253,760	2,283,654
II. OPERATING COSTS								
Consultants	2088	8000	16000		30000		20000	76088
Other Operational Expenses	189852.8	23800	61950	100400	158200	435667	117000	1086869.8
Travel	225190	5000	20000	9000	10000		10000	279190
Workshops & Trainings			1000					1000
	417130.8	36800	98950	109400	198200	435667	147000	1443147.8
III. CAPITAL EXPENSES	5000	2000	2500	28200	0	56000	6000	99700
GRAND TOTAL	1,334,225	156,292	241,182	415,217	712,332	560,495	406,760	3,826,502

GRAPH 1



GRAPH 2



GRAPH 3

