



Work Programme and Budget for 2018 & 2019

Proposed Work Programme and Biennial Budget for 2018-2019

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\$28,998,044 for 2018 and USD\$29,721,842 for 2019.

Guide to the Layout of the Work Programme and Budget

The 2018-2019 WP&B is aligned to the goals and objectives of the Strategic Plan 2017-2026 and achievement of these through the 2018-2019 Performance Implementation Plan (PIP). Accordingly, the WP&B format reflects budgeted activities to achieve PIP 2019 outcomes, measured by PIP 2019 indicators. The budget summary format lists the budget for each target and links the sources of funding to the core and programme budget components.

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 by the 4 operational programmes and the Executive Management and Corporate Support.

Table 2 shows the overall summary of total expected income and expenditure by the Regional Goals and Organisational Goals in the new Strategic Plan 2017-2026.

Table 3 summarises the core budget. Income in the core budget is predicted to be \$4.03m in 2018, which has increased by 24%, compared to the budget for 2017. Most of the core budget is spent on Executive Management & Corporate Support (\$3.93m) and in addition to the Programme Support (US\$107,656) being allocated to Biodiversity and Ecosystem Management (\$27,033) and Environmental Monitoring and Governance (\$80,623).

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by 44% from 2017. The increase is mainly due to a

number of the vacant positions to be occupied by 2018 including the new PCU division.

Table 5 summarises the work programme budget with expenditure of \$24.96m in 2018, noting an increase by \$13m or 109% from the 2017 budget estimates. A further increase by about \$490k or 2% is noted for 2019 compared to 2018.

Table 6 summarises the work programme budget expenditure by expenditure type.

Table 7 shows funding composition by donor

Table 8 shows the scale and allocation of Member contributions

The presentation of the 2018-2019 WP&B starts with a brief introduction of the strategic priority statement, followed by the targets, performance indicators and activities planned for the next two years 2018-2019. These reflect the targets and goals under the new SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled “unsecured” its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2018-2019. For 2018-2019, 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.

Expenditures

The proposed 2018 expenditure of US\$28,998,044 is more than the approved 2017 budget of US\$15,164,886, reflecting a significant increase by US\$13,833,158.

The increase in the 2018 Budget from 2017 reflects primarily the anticipation of many new projects in the pipeline that are likely to be finalised before the end of

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2017 such as PacWaste Plus (EU), Vanuatu Climate Information Services for Resilient Development Planning (GCF), Intra-ACP GCCA+ (EU), GCCA+ SUPA Project (EU), Enhancing the Climate Change Resilience of Vulnerable Island Communities in FSM (Adaptation Fund), EDF-11PEUMP (EU).

The budget for 2019 also reflects a further increase in expenditure to \$29,721,842 reflecting an increase by \$723,798 which is a result of additional expenditure anticipated from the new projects to be in effect from 2018 as listed above.

Income

The 2018 budget primarily comprises donor funding. Total available funding for 2018 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$4,037,390 and (b) work programme income \$24,960,754 from development partners and donors through programme and project funding. The major part (88.7%) of the budgeted income for the year is to be sourced from donors whilst 4.3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 7% is sourced from internal means.

For the 2019 budget, it also primarily comprises donor funding. Total income for core budget is a) US\$4,271,168 and (b) work programme income is US\$25,450,674 from development partners and donors through programme and project funding. The same allocation is maintained across income from membership contributions (4.3%), donors (88.7%) with the remaining 7% sourced from internal means.

The Secretariat forecasts it will earn \$1,654,515 in programme management fees in 2018 compared to \$1,075,475 in 2017. The increase is directly correlated to the increase envisaged in overall expenditure as a result of new projects forecasted to commence in 2018. The estimate of programmed management fees for 2019 is \$1,796,392 which is due to the new pipeline projects envisaged in 2018.

Documents forming the 2018-2019 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2018-2019.
- F. Work Programme and Budget Details 2018-2019
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change (2018 & 2019)
 - Biodiversity & Ecosystem Management (2018 & 2019)
 - Waste Management & Pollution Control (2018 & 2019)
 - Environmental Monitoring & Governance (2018 & 2019)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2017 Budget Allocation per priority
 - Graph 2 – 2018 Budget Allocation per priority
 - Graph 3 – 2019 Budget Allocation per priority
 - Graph 4 – Budget Progression from 2004 - 2019

SPREP BUDGET SUMMARY - YEAR 2018 & 2019

	Revised 2017 Budget			2018 Budget			2019 Budget		
	Core	Programme	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	3,242,865	11,922,021	15,164,886	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management	1,037,241	296,984	1,334,225	1,051,242	81,250	1,132,492	1,389,242	81,250	1,470,492
Corporate Services	1,649,586	30,000	1,679,586	1,977,162	-	1,977,162	1,847,839	-	1,847,839
Information & Communications	484,955	327,736	812,691	901,230	-	901,230	911,430	-	911,430
Executive Management & Corporate Support	3,171,782	654,720	3,826,502	3,929,634	81,250	4,010,884	4,148,511	81,250	4,229,761
Programmes									
Climate Change	17,177	2,976,985	2,994,162		13,141,160	13,141,160		14,337,021	14,337,021
Biodiversity and Ecosystem Management	21,753	2,869,857	2,891,610	27,033	7,281,637	7,308,670	24,623	5,814,522	5,839,145
Waste Management and Pollution Control	15,388	4,344,991	4,360,379		2,829,110	2,829,110		3,774,258	3,774,258
Environmental Monitoring & Governance	16,765	1,075,468	1,092,233	80,623	1,627,597	1,708,220	98,034	1,443,623	1,541,657
Total Programmes	71,083	11,267,301	11,338,384	107,656	24,879,504	24,987,160	122,657	25,369,424	25,492,081
TOTAL EXPENDITURE	3,242,865	11,922,021	15,164,886	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2018 & 2019

	2018 Budget			2019 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME						
TOTAL INCOME	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842
EXPENDITURE						
Regional Goals						
Regional Goal 1	-	14,871,322	14,871,322	-	15,466,207	15,466,207
Regional Goal 2	-	5,520,097	5,520,097	-	4,587,580	4,587,580
Regional Goal 3	-	3,035,158	3,035,158	-	3,930,488	3,930,488
Regional Goal 4	-	1,534,177	1,534,177	-	1,466,399	1,466,399
Total Regional Goals	-	24,960,754	24,960,754	-	25,450,674	25,450,674
Organisational Goals						
Organisational Goal 1	925,012	-	925,012	926,802	-	926,802
Organisational Goal 2	19,222	-	19,222	27,413	-	27,413
Organisational Goal 3	2,821,966	-	2,821,966	3,036,408	-	3,036,408
Organisational Goal 5	271,090	-	271,090	280,545	-	280,545
Total Organisational Goals	4,037,290	-	4,037,290	4,271,168	-	4,271,168
TOTAL EXPENDITURE	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842
NET SURPLUS/DEFICT	-	-	-	-	-	-

Table 2: Core and Programme Budget – by Regional & Organisational Goals

Regional Goal 1 - Pacific people benefit from strengthened resilience to climate change

Regional Goal 2 - Pacific people benefit from healthy and resilient island and ocean ecosystems

Regional Goal 3 - Pacific People benefit from improved waste management and pollution control

Regional Goal 4 - Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

Organisational Goal 1 - SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

Organisational Goal 2 - SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

Organisational Goal 3 - SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

Organisational Goal 4 - SPREP is leading and engaged in productive partnerships and collaborations

Organisational Goal 5 - SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision

CORE BUDGET					
	Budget 2017	Budget 2018	Budget 2019	% Change 2018	% Change 2019
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary Member Contributions	53,489	53,489	53,489	0%	0%
Contributions in Arrears	50,000	50,000	50,000	0%	0%
Voluntary Contributions in Arrears	63,630	63,630	63,630	0%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Bank Interest	130,000	-	-	0%	0%
Donor Funding	150,000	825,555	917,556	450%	11%
Miscellaneous	-	150,000	150,000	0%	0%
Program Management Services	1,075,475	1,654,515	1,796,392	54%	9%
Unsecured	480,170	-	-	-100%	0%
Other income	150,000	150,000	150,000	0%	0%
TOTAL INCOME	3,242,865	4,037,290	4,271,168	24%	6%
EXPENDITURE					
Executive Management & Corporate Support	3,171,782	3,929,634	4,148,511	24%	6%
Climate Change	17,177	-	-	-100%	0%
Biodiversity and Ecosystem Management	21,753	27,033	24,623	24%	-9%
Waste Management and Pollution Control	15,388	-	-	-100%	0%
Environmental Monitoring & Governance	16,765	80,623	98,034	381%	22%
TOTAL EXPENIDTURE	3,242,865	4,037,290	4,271,168	24%	6%
NET SURPLUS/DEFICT	-	-	-		
Table 3: Core Budget less Expenditure by Programme					

CORE BUDGET					
	Budget 2017	Budget 2018	Budget 2019	% Change 2018	% Change 2019
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary Member Contributions	53,489	53,489	53,489	0%	0%
Contributions in Arrears	50,000	50,000	50,000	0%	0%
Voluntary Contributions in Arrears	63,630	63,630	63,630	0%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Bank Interest	130,000	-	-	-100%	0%
Donor Funding	150,000	825,555	917,556	450%	11%
Miscellaneous	-	150,000	150,000	100%	0%
Program Management Services	1,075,475	1,654,515	1,796,392	54%	9%
Unsecured	480,170	-	-	-100%	0%
Other income	150,000	150,000	150,000	0%	0%
TOTAL INCOME	3,242,865	4,037,290	4,271,168	24%	6%
EXPENDITURE					
Personnel	1,807,818	2,598,577	2,615,488	44%	1%
Capital Expenditure	91,700	223,700	70,500	144%	-68%
Consultancy	89,667	33,000	104,500	-63%	217%
Duty Travel	102,400	115,000	117,000	12%	2%
General & Operating Expenditure	903,880	942,912	959,180	4%	2%
Staff Development	70,000	49,000	49,000	-30%	0%
Special Events (SPREP Meeting)	176,400	57,000	333,000	-68%	484%
Training & Workshops	1,000	18,100	22,500	1710%	24%
TOTAL EXPENDITURE	3,242,865	4,037,290	4,271,168	24%	6%
NET SURPLUS/DEFICT	-	-	-	-	-
Table 4: Core Budget less Expenditure by Expenditure Type					

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2017	Budget 2018	Budget 2019
INCOME			
Programme Funding			
Australia	2,464,147	2,031,427	2,047,208
NZAid	856,972	910,114	796,580
Project Funding			
Adaptation Fund		1,972,010	2,618,290
Asian Development Bank	852,112		
Australia	83,710		
Australian Bureau of Metrology	349,695	863,544	85,020
Climate Analytics		240,000	240,000
Commonwealth Scientific and Industrial Research		88,030	-
European Union	3,189,696	7,759,450	8,376,508
EU through IUCN		388,800	388,800
FAO	2,000		
France	16,800		
GIZ	171,605	125,959	-
Government of Finland			
Government of Germany	1,100,125	1,699,912	1,098,937
Green Climate Fund		6,000,000	7,800,000
South Korea			
Island Conservation		35,000	-
IMO	130,717	79,100	79,100
IUCN	31,278	84,950	114,950
New Zealand	331,024	303,505	108,101
NOAA	122,669	60,500	-
PEW Trust	219,636	154,189	-
Pacific Islands Forum Secretariat (PIFS)	163,025	39,340	-
SPC-EU	99,432	148,439	182,205
UNDP-GEF	80,719		
UNEP	1,192,381	1,515,238	1,227,630
UK Meteorology	199,000	209,000	209,000
World Meteorology Office	79,427	54,336	30,689
Other Donors	185,848	197,909	47,656
Unsecured	-	-	-
Total Income	11,922,021	24,960,754	25,450,674
EXPENDITURE BY TYPE			
Climate Change	2,976,985	13,141,160	14,337,021
Biodiversity and Ecosystem Management	2,869,857	7,281,637	5,814,522
Waste Managemetn and Pollution Control	4,344,991	2,829,110	3,774,258
Environmental Monitoring & Governance	1,075,468	1,627,597	1,443,623
Executive Management & Corporate Support	654,720	81,250	81,250
Total Expenditure	11,922,021	24,960,754	25,450,674
NET SURPLUS/DEFICT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2017	Budget 2018	Budget 2019
INCOME			
Programme Funding			
Australia	2,464,147	2,031,427	2,047,208
NZAid	856,972	910,114	796,580
Project Funding			
Adaptation Fund		1,972,010	2,618,290
Asian Development Bank	852,112		
Australia	83,710		
Australian Bureau of Metrology	349,695	863,544	85,020
Climate Analytics		240,000	240,000
Commonwealth Scientific and Industrial Research		88,030	-
European Union	3,189,696	7,759,450	8,376,508
EU through IUCN		388,800	388,800
FAO	2,000		
France	16,800		
GIZ	171,605	125,959	-
Government of Finland			
Government of Germany	1,100,125	1,699,912	1,098,937
Green Climate Fund		6,000,000	7,800,000
South Korea			
Island Conservation		35,000	-
IMO	130,717	79,100	79,100
IUCN	31,278	84,950	114,950
New Zealand	331,024	303,505	108,101
NOAA	122,669	60,500	-
PEW Trust	219,636	154,189	-
Pacific Islands Forum Secretariat (PIFS)	163,025	39,340	-
SPC-EU	99,432	148,439	182,205
UNDP-GEF	80,719		
UNEP	1,192,381	1,515,238	1,227,630
UK Meteorology	199,000	209,000	209,000
World Meteorology Office	79,427	54,336	30,689
Other Donors	185,848	197,909	47,656
Unsecured	-	-	-
Total Income	11,922,021	24,960,754	25,450,674
EXPENDITURE BY TYPE			
Personnel	4,312,045	4,318,537	3,211,967
Consultancy	3,534,650	2,249,716	1,529,543
General and Operating	1,000,329	1,011,688	721,477
Capital	20,778	34,657	49,998
Duty Travel	625,697	257,207	225,707
Training (incl. workshops & meetings)	1,244,523	2,078,138	1,274,892
Grant	1,183,998	210,000	190,000
Pipelines		14,800,810	18,247,090
Total Expenditure	11,922,021	24,960,754	25,450,674
NET SURPLUS/DEFICT	-	-	-

Table 6: Programme Budget Income by Donor and Expenses by Expenditure Type

FUNDING COMPOSITION FOR 2018 & 2019 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET	% of Total Budget 2018	2018 TOTALS	% of Total Budget 2019	2019 TOTALS
I) Core Budget		1,257,220		1,257,220
- Current Members' Contributions	3.7%	1,069,774	3.6%	1,069,774
- Contributions in Arrears	0.2%	50,000	0.2%	50,000
- Voluntary Members' Contributions 2017	0.2%	53,489	0.2%	53,489
- Voluntary Members' Contributions in arrears	0.2%	63,630	0.2%	63,630
- Host Country (Samoa) contribution	0.1%	20,327	0.1%	20,327
- Other Donor	0.0%		0.0%	
II) Other Income		300,000		300,000
- Interest Income	0.0%	-	0.0%	-
- Other Income	1.0%	300,000	1.0%	300,000
III) Programme Management Services		1,654,515		1,796,392
- Programme Management Services	5.7%	1,654,515	6.0%	1,796,392
IV) External Funding				
A). Bilateral Funding		4,109		3,847,145
Australia				
- AusAID - Extra Budgetary	9.4%	2,739,560	9.5%	2,829,931
- AusAID - Extra Extra Budgetary	0.0%		0.0%	
New Zealand				
- NZAID - Extra Budgetary	3.5%	1,005,237	3.1%	909,114
- NZAID - Extra Extra Budgetary	1.0%	303,505	0.4%	108,101
U.S.A				
- USAID	0.0%		0.0%	
- NOAA	0.2%	60,500	0.0%	-
B). Multilateral Funding		21,478,597		22,473,429
- Adaptation Fund	6.8%	1,972,010	8.8%	2,618,290
- Australian Bureau of Metrology	3.0%	863,544	0.3%	85,020
- Climate Analytics	0.8%	240,000	0.8%	240,000
- Commonwealth Scientific and Industrial Research	0.3%	88,030	0.0%	-
- European Union	26.8%	7,764,450	28.2%	8,381,508
- European Union - IUCN	1.3%	388,800.00	1.3%	388,800
- GIZ	0.4%	125,959	0.0%	-
- Green Climate Fund (GCF)	20.7%	6,000,000	26.2%	7,800,000
- Govt. of Germany	5.9%	1,699,912	3.7%	1,098,937
- Island Conservation	0.1%	35,000	0.0%	-
- International Maritime Organization	0.3%	79,100	0.3%	79,100
- IUCN	0.4%	102,250	0.4%	132,250
- PEW Trust	0.5%	154,189	0.0%	-
- Pacific Islands Forum Secretariat (PIFS)	0.1%	39,340	0.0%	-
- SPC/EC	0.5%	148,439	0.6%	182,205
- United Nations Development Programme/GEF	0.0%	-	0.0%	-
- United Nations Environment Programme	5.2%	1,515,238	4.1%	1,227,630
- United Kingdom Meteorology Office	0.7%	208,000	0.7%	209,000
- WMO	0.2%	54,336	0.1%	30,689
C). Other		197,909		47,656
- Miscellaneous Donors	0.7%	197,909	0.2%	47,656
TOTAL SECURED FUNDING		28,998,044		29,721,841
TOTAL UNSECURED FUNDING	0.0%			
TOTAL BUDGET ESTIMATES	100.0%	\$28,998,044	100.0%	\$29,721,842

Table 7: Funding Composition for 2018-2019 By Donor

Work Programme and Budget Details for 2018-2019

SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS			
FOR THE FINANCIAL YEAR 2018 & 2019			
		2018 & 2019	
		SPREP Approved	Current
		Scale	Cont'n Shares
		%	USD \$
American Samoa		0.95%	10,184
Australia		17.30%	185,106
Cook Islands		0.95%	10,184
Federated States of Micronesia		0.95%	10,184
Fiji		1.90%	20,360
France		12.55%	134,202
French Polynesia		1.90%	20,360
Guam		1.90%	20,360
Kiribati		0.95%	10,184
Marshall Islands		0.95%	10,184
Nauru		0.95%	10,184
New Caledonia		1.90%	20,360
New Zealand		12.55%	134,202
Niue		0.95%	10,184
Northern Marianas		0.95%	10,184
Palau		0.95%	10,184
Papua New Guinea		1.90%	20,360
Samoa		1.90%	20,360
Solomon Islands		1.90%	20,360
Tokelau		0.95%	10,184
Tonga		0.95%	10,184
Tuvalu		0.95%	10,184
United Kingdom		12.55%	134,202
United States of America		17.46%	186,787
Vanuatu		1.90%	20,360
Wallis & Futuna Islands		0.95%	10,184
Total		100%	1,069,774

WORK PROGRAMME AND BUDGET DETAILS

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

R01: In order to achieve the 10-year goal of Pacific Members to have built into their national systems greater capacity to manage implementation of their climate change action priorities. For 2018-2019, SPREP is prioritizing, inter alia:

- support a pilot programme for at least 4 PICTs to have integrated into their national sustainable development plans (or equivalent) adaptation, low carbon development, nationally determined commitments for mitigation
- community-based climate risk responses based on improved meteorological information
- strengthening ecosystem-based adaptation implementation programmes in 4 PICs
- enhancing National Meteorological and Hydrological Services (NMHS) capacity and improved climate services, and support and coordination through the Pacific Meteorological Council
- support to access and manage climate change finances

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

<u>Name</u>	<u>Position</u>
Espen RONNEBERG	Climate Change Adviser
Tagaloa COOPER-HALO	Climate Change Institutional Strengthening (USAID – SPC)
Salesa NIHMEI	Meteorology & Climate Officer
Sunny SEUSEU	Climate Prediction Services Coordinator
Makelesi GONELEVU	Knowledge Management Officer
Siosinamele LUI	COSPPac Climate Traditional Knowledge Officer
Azarel Mariner-MAIAI	COSPPac Capacity Development Officer
Philip MALSALE	COSPPac Climatology Officer
Sela SOAKAI –SIMAMAO	Pacific Met Desk Project Assistant
Priscilla OLANO	Pacific Climate Change Portal Technical Assistant
Alexandra MONTORO	Technical Expert on Climate & Weather Services (PCRVR)
Philip MARSDEN	Climate information Knowledge Specialist (GIZ)
Patrick PRINGLE	Senior Research Associate, Climate Change Strategies (CA)
VACANT	Director - Climate Change
VACANT	Climate Change Adaptation Adviser
VACANT	Secretary to Director / Divisional Assistant
VACANT	Pacific Islands Global Ocean Observatory System Officer
VACANT	Pacific Islands Global Climate Observatory System Officer

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO1.1 Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.	1.1.1 Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs.	a) UNFCCC national reporting of at least 3 PICTs showing mainstreamed CCA, DRR and LCD mainstreamed in operational national development plans.	1. Support will be provided upon request and if resources are available to assist PICs with UNFCCC reporting. 2. Project proposals to assist in this regard are being developed. 3. Mainstreaming tools will be available through the PCCP 4. Roll out the starter pack to Samoa, Tuvalu, FSM and PNG 5. Support the development of risk and management plans for disaster waste under Cleaner Pacific 2025, including Climate-Change Proofing 6. Support the integration CCA, DRR and low carbon into the NEMS development process.	CCD	Sub Total – 778,422			Sub Total –397,229		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					397,062	381,360		254,918	142,311	
					Source of Funding			Source of Funding		
					AU	175,100		AU	171,568	
					BM	2,959		NZ	64,456	
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	1.2.1 EbA incorporated into national adaptation plans of at least 3 PICTs	a) At least 4 PICTs have incorporated EbA into national planning strategies and 5 additional PICs are being supported to do so. b) Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs	1. Vanuatu Climate information Services Resilient Development planning (VanCIS – RDP) - GCF 2. Intra – ACP GCCA+ Project - EU 3. GCCA+ SUPA Project - EU 4. IMPACT Project – Climate Analytics 5. Communities in FSM – Adaptation Fund 6. GCF Readiness Niue - GCF 7. GCF Readiness RMI – GCF	WMPC RO3.1.1,3; 3.3.1	GI	82,448		SP	161,205	
				EMG						
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	1.2.1 EbA incorporated into national adaptation plans of at least 3 PICTs	a) At least 4 PICTs have incorporated EbA into national planning strategies and 5 additional PICs are being supported to do so. b) Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs	1. Implementation of the PPOA project 2. Implementation of the Pacific Ecosystem-based Adaptation to Climate Change Project: 3. Based on the outcomes of ecological and social resilience assessment mapping (ESRAMs), implement EbA demonstration projects in Fiji (Taveuni Island; Macuata Province), Solomon Islands (Wagina Island; Honiara) and Vanuatu (Tanna Island; Port Vila) 4. Design and implement monitoring and evaluation plans for PEBACC demonstration activities. 5. Quantify ecosystem service and socio-economic benefits of restoration and protection activities and communicate results in Fiji, Solomon Islands and Vanuatu. 6. Incorporate lessons learnt from PEBACC demonstration projects and best practices into regional policy development and planning.	CCD	Sub Total – 10,612,010			Sub Total –13,058,290		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
						10,612,010			13,058,290	
					Source of Funding			Source of Funding		
					AF	1,972,010		AF	2,618,290	
					CL	240,000		CL	240,000	
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	1.2.1 EbA incorporated into national adaptation plans of at least 3 PICTs	a) At least 4 PICTs have incorporated EbA into national planning strategies and 5 additional PICs are being supported to do so. b) Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs	1. Implementation of the PPOA project 2. Implementation of the Pacific Ecosystem-based Adaptation to Climate Change Project: 3. Based on the outcomes of ecological and social resilience assessment mapping (ESRAMs), implement EbA demonstration projects in Fiji (Taveuni Island; Macuata Province), Solomon Islands (Wagina Island; Honiara) and Vanuatu (Tanna Island; Port Vila) 4. Design and implement monitoring and evaluation plans for PEBACC demonstration activities. 5. Quantify ecosystem service and socio-economic benefits of restoration and protection activities and communicate results in Fiji, Solomon Islands and Vanuatu. 6. Incorporate lessons learnt from PEBACC demonstration projects and best practices into regional policy development and planning.		EE	2,400,000		EE	2,400,000	
					GC	6,000,000		GC	7,800,000	
					Sub Total – 1,818,052			Sub Total – 1,259,921		
				BEM	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					575,899	1,238,121	4,032	202,241	1,057,681	
					Source of Funding			Source of Funding		
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	1.2.1 EbA incorporated into national adaptation plans of at least 3 PICTs	a) At least 4 PICTs have incorporated EbA into national planning strategies and 5 additional PICs are being supported to do so. b) Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs	1. Implementation of the PPOA project 2. Implementation of the Pacific Ecosystem-based Adaptation to Climate Change Project: 3. Based on the outcomes of ecological and social resilience assessment mapping (ESRAMs), implement EbA demonstration projects in Fiji (Taveuni Island; Macuata Province), Solomon Islands (Wagina Island; Honiara) and Vanuatu (Tanna Island; Port Vila) 4. Design and implement monitoring and evaluation plans for PEBACC demonstration activities. 5. Quantify ecosystem service and socio-economic benefits of restoration and protection activities and communicate results in Fiji, Solomon Islands and Vanuatu. 6. Incorporate lessons learnt from PEBACC demonstration projects and best practices into regional policy development and planning.		AU	70,484		AU	69,684	
					GR	1,699,912		GR	1,098,937	
					MU	47,656		MU	47,656	
								NZ	43,645	

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2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			7. Train nationals in ecosystem and CCA assessment and mapping at relevant scales through training workshops and on ground activities in Fiji, Solomon Islands and Vanuatu. 8. Disseminate EbA prioritisation tools (e.g. cost benefit analyses). 9. Establish and/or support governance arrangements that promote integrated, sustainable and cross-sectoral approaches to EbA at PEBACC project sites 10. Develop communications and outreach products to promote integration of EbA 11. options into climate change policies, plans and projects. 12. Support actions that capitalise on opportunities to reduce threats (GHGs, disaster waste, air, water and soil contamination) arising from waste management (e.g. waste to energy, good practice in landfill operation, reduced packaging) 13. Support the integration of EbA into the NEMS development process	WMPC 3.1.1,3;3.2.1, 5 EMG						
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	1.3.1 At least 4 NHMS with climate service frameworks integrated across govt agencies and communities	a) At least 3 new countries accredited with ICAO certification b) At least 2 NMHSs to establish and improve MHEWS, and enhance integration across government agencies and communities. c) At least 4 NMS have climate services frameworks and NCOFs d) At least 5 NMS have integrated Traditional Knowledge in their climate knowledge products	1. Regular coordination of Pacific Meteorological Council (PMC) panels 2. Supporting PIAWS chair to ICAO meetings 3. Implementation of the Pacific Islands Meteorological Strategy 2017-2026 and the Pacific Roadmap for Strengthened Climate Services. 4. Implementation of the PMC recommendations and Ministerial outcomes. 5. Support the PMC-5 and PMMM-3 6. Develop tools for early warnings and provide supports to PICTs 7. Support Pacific Island Climate Outlook Forum (PICOF) 8. Support countries to establish National Climate Outlook Forums (NCOFs) and develop national climate services frameworks 9. Convene Online Climate Outlook Forums (OCOFS) and provide trainings and guidance/resource materials for seasonal outlooks.	CCD	Sub-total – 1,415,995			Sub-total –505,325		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					501,373	914,622	0	245,395	259,929	0
					Source of funding			Source of funding		
					AU	192,234		AU	180,616	
					BM	860,586		BM	85,020	
					NO	60,500		UM	209,000	
					PF	39,340		WM	30,689	
					UM	209,000				
					WM	54,335				

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			10. Support Pacific Island NMS in developing TK knowledge products 11. Support NMS to integrate TK into climate knowledge products 12. Support NMS to communicate integrated knowledge products 13. Support the integration of the climate service framework into the NEMS development process	EMG						
RO1.4 Support Pacific island Members to access and manage climate change finances and their national accreditation processes	1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance	a) At least 3 PICs provided with information and technical support to access climate finance and strengthen national institutions. b) SPRP has a portfolio of at least 4 approved projects/programmes as Regional Implementing Entity for climate finance	1. Outreach on climate change finance opportunities will continue, as well as direct expressions of interest. 2. Support will be provided upon request from PICs for assistance with projects as part of RIE function of SPREP 3. Carry out training workshops for the Adaptation Planning and decision support tools	CCD	Sub-total – 163,202			Sub-total – 162,602		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					109,952	53,250		109,152	53,450	
					Source of Funding			Source of Funding		
					AU SP	140,202 23,000		AU SP	141,602 21,000	
			4. Support the achievement of climate financing mechanisms into the NEMS development process	EMG						
			5. Support on the preparation and approval of at least 4 GCF Readiness proposals 6. Develop and present via web and country trainings information and support tools for access to climate finance 7. Ongoing representation of Pacific Island country priorities and interests at key fora.	Ex&Corp: PCU						
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	1.5.1 At least 3 PICTs have developed policy for loss and damage	a) Repository for loss and damage established and showing at least 3 PICTs supported to approve loss and damage policies.	1. The PCCP will establish dedicated webpage to loss and damage issues. 2. Support will be provided to PICs upon request to develop policies, pending availability of resources	CCD	Sub Total – 83,640			Sub Total – 82,840		
					Personnel Costs	Operating costs	Capital Costs	Personnel Costs	Operating costs	Capital Costs
					83,640	0	0	82,840	0	0
			3. Support the achievement of this indicator into the NEMS development process	EMG	Source of Funding			Source of Funding		
					AU	83,640		AU	82,840	
			4. Support the development of plans that relate to disaster waste management and action	WMPC 3.1.3:3.2.1,3						

TOTAL REGIONAL GOAL 1		2018 Budget	2019 Budget
	Total Personnel	\$1,667,926	\$894,547
	Total Operating	\$13,199,364	\$14,571,660
	Total Capital	\$4,032	
	OVERALL TOTAL	<u>\$ 14,871,322</u>	<u>\$15,466,207</u>

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
Personnel Costs:	2018	2019
Australia XB	545,224	527,565
Australia Bureau of Meteorology	292,888	85,020
GIZ	82,448	-
Government of Germany	505,415	132,557
Multi Donor	36,478	-
Pacific Is. Forum Secretariat	39,340	-
Secretariat of the Pacific Community	113,639	149,405
UNSECURED	52,493	-
Sub Total	1,667,926	894,547
Operating Costs:		
Adaptation Fund	1,972,010	2,618,290
Australia XB	116,435	118,745
Australia Bureau of Meteorology	570,656	-
Climate Analytics	240,000	240,000
European Union	2,400,000	2,400,000
Green Climate Fund	6,000,000	7,800,000
Government of Germany	1,190,465	966,379
Multi Donor	47,656	47,656
US - NOAA	60,500	-
New Zealand XB	303,505	108,101
Secretariat of the Pacific Community	34,800	32,800
United Kingdom Metrology Office	209,000	209,000
World Metrology Organisation	54,336	30,689
Sub Total	13,199,364	14,571,660
Capital Costs:		
Government of Germany	4,032	-
GRAND TOTAL	\$14,871,322	15,466,207

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
American Samoa	1,700	1,300
Fiji	65,157	23,868
Federated States of Micronesia	8,000	-
Kiribati	181,857	118,868
Nauru	2,500	-
Regional	14,215,551	15,171,134
Solomon Islands	-	8,300
Samoa	109,232	-
Tokelau	65,157	23,869
Tonga	21,600	-
Tuvalu	135,410	95,000
Vanuatu	65,157	23,868
GRAND TOTAL	\$14,871,322	\$15,466,207

RO2: The 10-year goal is to see benefits accruing to Pacific Members from more effectively managed terrestrial, coastal and marine ecosystems. For 2018-2019, SPREP is prioritizing, inter alia:

- **Development of a regional GCF proposal for coastal ecosystem resilience**
- **At least 20% of PICTs for improved coral reef, protected areas and genetic resources management capacity**
- **At least 50% of PICs achieve CBD Aichi Target 11**
- **At least 4 PICTs implementing invasive species management and eradication measures, supported by a regional framework**

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

<u>Name</u>	<u>Position</u>
Stuart Chape	Director - Biodiversity and Ecosystem Management
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	Secretary to Director / Division Assistant
Akiko Hamada-Ano	Coastal & Marine Management Specialist (PCRV)
Flora Artzner	Pacific Biodiversity Blue Belt Coordinator
VACANT	Biodiversity Adviser
VACANT	Ecosystem-based Adaptation Adviser
VACANT	Coastal & Coral Reef Management Officer
VACANT	Invasive Species Officer
VACANT	Protected Areas Officer
VACANT	ABS Legal Adviser
VACANT	ABS Capacity Building Officer
VACANT	ABS Technical & Finance Assistant

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	2.1.1 SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)	a) Four new technical and policy briefs on ocean management, ABNJ/BBNJ, Oceans SDG, sea bed mining and related issues are developed and coordinated by SPREP and its partners.	1. Provide technical briefs and support to Members and to Pacific SIDS missions in UN on BBNJ and SDG indicators, at BBNJ Prep Comm Meetings, via regional taskforces and interessionally.	BEM: C&M	Sub Total – 882,792			Sub Total – 711,832		
			2. Produce draft marine bioregion descriptions for the Pacific islands region with partners and experts.		Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Provide legal and technical support on the development of BBJL/ABNJ and sea bed mining briefs for technical partners and member countries		135,124	747,668	0	78,534	633,298	0
			4. Support the integration of coastal, marine and ocean conservation into the NEMS development process.		Source of Funding			Source of Funding		
	2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.	a) At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation b) By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions	5. Regional spatial datasets for marine bioregionalisation compiled	EMG	AU NZ PW EE	53,679 72,891 41,067 715,155		AU NZ EE	45,574 73,679 592,579	
			6. Expert and PICT representative bioregionalation workshops convened							
			7. Support to promote good waste disposal practices in the fishing and shipping industry that impact on marine and coastal ecosystems (waste, fishing gear, ballast water)	WMPC RO3.1.2						
	2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.	a) At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation b) By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions	8. Support to promote best practice in waste disposal to prevent plastics entering the marine environment	WMPC RO3.1.1,2; 3.3.1						
			1. Through implementation of the EDF-11 PEUMP Project: <ul style="list-style-type: none"> Review extent and effectiveness of existing mitigation practices Establish working relationships with fisheries agencies, consultants, fishing fleet managers, skippers, fishing masters and crew Develop and deliver training module, based on successful models Work with national and regional fisheries agencies and fisheries observers to implement by-catch mitigation methods in national jurisdictions 	TAMS						

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
	2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs	a) Regional coral reef database developed and the Pacific coral reefs status and trends update completed. b) At least 3 country environmental profiles are improved with information from this database	1. Develop Pacific regional coral reef database with GCRMN members and partners. 2. Provide national coral reef status and trends to be incorporated into national environmental reporting and planning including SOEs. 3. Assist member countries to access training courses and guidelines in assessment and monitoring of coastal and coral reef habitats	C&M						
	2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members.	a) Integrated ecosystem analysis and mapping, and rapid biodiversity assessments completed in at least 2 PICTs and lessons learnt shared and used by Members	1. Complete ecosystem analysis and mapping for 2 countries in EDF11 PEUMP. 2. Complete update of the Pacific Regional Wetlands Action Plan that includes coral reefs	C&M						
	2.1.5 Ballast water management strategy implemented in Pacific island countries	a) Ballast water management strategy implemented in X PICTs b) Pipeline project to be signed by end of 2017	1. See 2.4.1: GEF6 project development will include implementation of Ballast Water management strategy in Tuvalu. 1. EDF-11 PEUMP 2. BIOPAMA Phase 2	ISP, WM						
					Sub Total - 2,188,800			Sub Total - 2,188,800		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
						2,188,800			2,188,800	
				Source of funding			Source of funding			
				EU	1,800,000		EU	1,800,000		
				EU-ICN	388,800		EU-ICN	388,800		
RO2.2 Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments	2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs	a) Marine protected area (MPA) planning and management training undertaken in four PICTs	1. Pacific region Biodiversity and Protected Area Management (BIOPAMA) project to support: <ul style="list-style-type: none">Analyse need for Protected Area Management Effectiveness (PAME) measures through country engagement and existing national Aichi Target 11 roadmaps.Prepare application proposal to IUCN for funding under the BIOPAMA Action Grant to implement Management Effectiveness Assessments and related activities at regional and country levels.Based on analysis of country Aichi Target 11 roadmaps, identify specific training needs to	C&M, EMG, CS	Sub Total –1,352,791			Sub Total –1,239,565		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					643,790	702,001	7,000	490,694	739,271	9,600
					Source of funding			Source of funding		
					AU	335,036		AU	302,119	
					CW	86,355		EE	363,199	
					EE	332,809		IU	114,950	
					GI	41,635		NZ	24,790	
IU	84,950		UE	434,508						
NZ	19,717									
UE	426,008									
UNSECURED	26,282									

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<p>be supported with funding from the BIOPAMA Action Grant.</p> <ul style="list-style-type: none"> Conduct in-country training on Pacific Islands Protected Area Portal (PIPAP) tools, including introductory training sessions on PAME, Open Standard for Conservation Planning and Miradi and other training to be identified from country engagement through the BIOPAMA project. Conduct in-country training on Protected Area data management and analysis and contributory processes (eg Marine Spatial Planning, GIS). Support establishment of country Protected Area networks of practitioners with clearly defined Terms of Reference to support PA work including compilation of Country PA spatial databases. <ol style="list-style-type: none"> Support the integration of protected area priorities into the NEMS development process. Develop PA spatial database for PICs Assist PICs in developing MSP guidelines 			
		b) Guidelines for marine spatial planning (MSP), PA management, monitoring and surveillance produced and disseminated to Members and partners.	<ol style="list-style-type: none"> Regional Marine Spatial Planning guidelines developed to support all countries in the region. Provide technical support to MSP and MPA management capacity in Fiji, Solomon Islands, Vanuatu and Tonga with partners. 			
			<ol style="list-style-type: none"> Support development of land-use options for waste storage facilities and landfills for climate-change proofing that does not impact on biodiversity and ecosystem conservation 	WMPC 3.1.1,3		

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2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<ol style="list-style-type: none"> Through implementation of the EU BEST funded Biodiversity Blue Belt Project: <ul style="list-style-type: none"> Provide marine spatial planning (MSP) and MPA management assistance to New Caledonia, Wallis et Futuna & French Polynesia. Produce and distribute MSP and surveillance technology guidelines in French & English for all Members Provide technical assistance to managers and key stakeholders (e.g., tourism operators) on implementation, use and management of underwater education trails in French Polynesia and Wallis et Futuna. Produce and apply underwater trail management guidelines for use in French Polynesia, New Caledonia and Wallis and Futuna. 	BEM		
	2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources	a) Three PICTs have developed draft ABS policy instruments and processes	<ol style="list-style-type: none"> GEF Regional ABS project to undertake the following: <ul style="list-style-type: none"> Analyze common assets/values, issues and needs (including biological resources and applications of traditional knowledge) between countries. Develop a regional position to support a common vision for the region which supports national ABS policies, and international negotiations. 	Biodiversity, EMG		

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2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<ul style="list-style-type: none"> Identify new policy directions for individual countries and the region. Establish regional mechanisms which provide the means for regional understanding and technical support on an ongoing basis. Undertake national scoping studies of existing laws and regulations related to ABS, including identification of any gaps, and implications of ratification of the Nagoya Protocol. Hold public awareness workshops targeting decision-makers of the Protocol, as well as increasing understanding of the importance of genetic resources as a source of innovation/driver for benefit- sharing in the national economy. Draft national ABS law/regulation/ policy proposals and submitted for approval to competent authorities and assist in preparation of draft documentation for ratification. Undertake an assessment of capacities and systems to implement basic provisions of the NP. Develop or review strategies and action plans for the implementation of ABS measures Create an enabling environment to develop capacity among stakeholders; a supportive basis for countries to take advantage of biodiscovery and commercialisation opportunities; and a supportive institutional framework. Exchange of information and experience on development and implementation of the Nagoya Protocol through mutual learning between Pacific countries. 			
			2. Provide legal input to the draft ABS instrument and policies	EMG: 2		

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2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
	2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020	a) At least 50% of PICTs have achieved Aichi Target 11 on establishment of protected areas	<ol style="list-style-type: none"> 1. Convene annual meetings of PIRT, and associated meeting of the Protected Areas Working Group to support coordinated and effective regional progress of Pacific Island countries to achieve Aichi Target 11. 2. Strengthen regional partnerships and collaboration through signing up 3 new member agencies to the PIRT partnership agreement. 3. Work with at least 2 PIRT members to assist at least 4 countries in implementing PA priorities in their Aichi Target roadmap. 4. Prepare for 10th Nature Conference to be held in 2020 including review current Framework for Nature Conservation and development of new draft framework. 	Biodiversity		
	2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).	a) Number of PICTs and partners that have joined and used PIPAP as a repository to share information on PAs and biodiversity conservation	<ol style="list-style-type: none"> 1. Pacific region Biodiversity and Protected Area Management (BIOPAMA) project to support: <ul style="list-style-type: none"> • Input and update new environmental data verified by countries and available at site, country and ecoregion levels, as well as reporting on results, nationally and regionally through PIPAP. • Facilitate a process for establishing data sharing agreements with countries (based on national processes and protocols). • Improve PIPAP features to include a Dashboard/barometer in consultation with EU Joint Research Collaborative (JRC) in line with Pacific context. • Compile training modules, including a manual on PIPAP tools and services, and explore practical ways to integrate these into existing capacity building and training programmes/initiatives in the region and at country level. 	Biodiversity, EMG, CS: 1		

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2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			<ul style="list-style-type: none"> Develop PIPAP tools, communication and promotional products and activities that are used to support decision making processes. Conduct in-country training on PIPAP tools and GIS capacity building training for PA managers (complementary to 4.1.1) Update and enhance PIPAP to include an interactive function to support networking and knowledge sharing including a feature to facilitate expert advice. <ol style="list-style-type: none"> Develop PA spatial databases for PICs and upload these on PIPAP pending data sharing agreements. Conduct GIS capacity building training for PA managers (complementary to 4.1.1) 	EMG: 2-3						
RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status	2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs	a) Regional Marine Species Action Plan (MSAP) is reviewed and updated for the period 2018-2023. b) At least 5 PICTs are implementing activities under the MSAP to protect and conserve threatened marine species with support from SPREP	1. Produce and present draft MSAP to SPREP meeting 2017 for comment and then updated in 2018.	TAMS:1	Sub total – 560,635			Sub total – 314,922		
			2. Provide advice and technical support to Members on conservation of threatened marine species.	TAMS:2	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Promote MSAP as a strategic direction in the NEMS development for selected countries.	EMG:3	119,605	441,030		87,592	227,330	
					Source of funding			Source of funding		
					EE	321,310		EE	220,730	
	2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners	a) Data management in the marine turtle research and monitoring database (TREDs) has improved and update report are sent annually to Members and partners	1. Update TREDs to be a more user-friendly web-based system	TAMS	NZ	126,205		NZ	94,192	
			2. Provide resources to ensure that information flows meet indicator		PW	113,120				
			3. Support community monitors at nesting beaches							
	2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species	a) Planning and management support provided to PICTs for the establishment of at least two marine species sanctuaries	1. Technical assistance and support provided to Samoa and Tokelau to strengthen regulations for shark protection and establishment of a shark sanctuary	TAMS						
			2. Enforcement and compliance training provided for government officials (enforcement officers) that have established shark sanctuaries such as Samoa							

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
	2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.	a) Endorsement of best practice for species ecotourism guidelines by SPREP Members and implementation by at least 2 PICTs	1. Produce and distribute regional guidelines for best practice for shark and ray ecotourism.	TAMS						
RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species	2.4.1 Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place	a) US\$4m secured for four PICTs to implement management and eradication measures b) US\$2m secured for regional invasive species support from the Global Environment Facility (GEF) c) Invasive species are removed from four islands d) Invasive species managed at four sites	1. Develop to Approved status the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific" including national STAR allocations of at least US\$ 4 million.	ISP: 1-5	Sub total – 535,079			Sub total – 132,460		
			2. Develop to Approved status the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific" including a component on regional support from the Global Set-Aside Fund of US\$2 million.		Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			4. Coordinate a Pacific Invasive Partnership Meeting in 2018 and 2019 to ensure expert support is available to members for a wide variety of invasive species issues and activities.		149,826	385,253		103,585	28,875	
			5. Determine priority eradication targets during GEF 6 project development stage during 2018. Implement priority eradication activities during 2019.		Source of Funding			Source of Funding		
			6. Determine priority management sites activities during GEF 6 project development stage 2018. Support ongoing management of sites in Tonga, Niue and Samoa	EMG: 6	EE	190,178		NZ	132,460	
			7. Support the integration of invasive species management into the NEMS development process.		IC	35,000				
			8. Provide advice on the spread of invasive species from marine debris	WMPC 3.1.2	MU	35,000				
					NZ	180,901				
					UE	94,000				

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
	2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives	a) At least one regional PILN meeting convened b) Number of new resources on the Battler Resource Database.	1. Coordinate the Mobilization of Invasive Species Data with national partners. 2. Convene a regional PILN Meeting in 2019. 3. Re-engage CNMI PILN Team to revitalize their national collaboration and participation in the regional network. 4. Provide technical support to the Micronesia Invasive Species Committee. 5. Provide technical support to the newly created Melanesian Invasive Species Committee. 6. Maintain and increase the resources available through the Battler Resource Base. 7. Develop two new publications for the Pacific Invasive Species Battler Series. (Biological control of widespread weeds for resilient ecosystems, Predator control for resilient ecosystems).	ISP		

TOTAL REGIONAL GOAL 2		Budget 2018	Budget 2019
	Total Personnel	\$ 1,048,345	\$760,406
	Total Operating	\$4,464,752	\$3,817,574
	Total Capital	\$7,000	\$9,600
	OVERALL TOTAL	<u>\$5,520,097</u>	<u>4,587,580</u>

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2018-2019

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
Personnel	2018	2019
Australia XB	280,364	241,432
Commonwealth Secretariat	86,355	-
European Union	57,142	47,348
GIZ	12,515	-
New Zealand	335,022	256,029
Pew Charitable Trust	41,069	-
United Nations Environment Programme	209,597	215,597
UNSECURED	26,282	-
Sub Total	1,048,345	760,406
Operating		
Australia XB	108,350	103,660
European Union	3,302,308	2,929,160
European Union – IUCN	388,800	388,800
GIZ	29,120	-
Island Conservation	35,000	-
International Union of Conservation on nature	77,950	107,950
Multi donor	35,000	-
New Zealand XB	64,693	69,093
Pew Charitable Trust	113,120	-
United Nations Environment Programme	310,411	218,911
Sub Total	4,464,752	3,817,574
Capital		
Australia XB	-	2,600
International Unit of Conservation on Nature	7,000	7,000
Sub Total	7,000	9,600
GRAND TOTAL	\$5,520,097	\$4,587,580

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	4,000	-
Federated States of Micronesia	5,000	-
Nauru	-	4,000
Niue	3,500	7,500
Northern Mariana	7,500	-
Palau	5,000	-
Regional	5,455,497	4,564,580
Solomon Islands	-	4,000
Tonga	3,500	3,500
Tuvalu	4,000	-
Vanuatu	-	4,000
Wallis & Futuna	32,100	-
GRANT TOTAL	\$5,520,097	\$4,587,580

R03: The 10-year goal is to see benefits from implementation of practical and sustainable solutions for the prevention and management of waste and pollution control for communities in the Pacific. For 2018-2019, SPREP is prioritizing, inter alia:

- Minimise the adverse impacts of waste generated pollutants to air, water and soil including delivery of elements of PacWaste Plus, improving life-cycle management of contaminated sites, addressing marine litter and assisting in Regional Disaster Waste Management Initiatives.
- Strengthen national, regional and international mechanisms for waste management including outcomes from the Clean Pacific Roundtables (2016 and 2018), development of national waste policies and strategies, regional capacity training and management of chemicals and hazardous waste under the BRS, Minamata, Waigani and IMO Conventions.
- Resource recovery that contributes to economic and social development including recycling of organic waste, scrap metal, used lead-acid batteries and mercury, an investigation of sustainable financing mechanisms and low carbon transportation for maritime transport.
- Monitoring and reporting to support evidence-based decision-making that captures information on capacity building, waste management and the health of receiving environments along with monitoring progress in the delivery of Cleaner Pacific 2025.

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

<u>Name</u>	<u>Position</u>
Vicki HALL	Director – Waste Management & Pollution Control
Anthony TALOULI	Pollution Adviser
Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Adi TAMANIKAIYAROI	Secretary to Director / Divisional Assistant

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated	a) At least 20% of legacy wastes removed b) At least three contaminated sites remediated	1. Removal of asbestos and healthcare waste stockpiles 2. Processing and export of e-wastes 3. Management of used lead acid batteries (ULABs) 4. Assist 3 PICTs in identifying contaminated sites and remediating them; 5. Assist 3 PICTs in improving their chemical and hazardous waste inventories and assist in their removal for recycling or destruction; 6. Improved management of used oil and remediation of temporary storage sites 7. Removal of chemical stockpiles (agricultural and industrial)	WMPC	Sub Total – 403,576			Sub Total – 322,231		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					252,326	146,250	5,000	245,231	77,000	0
					Source of Funding			Source of Funding		
					AU	193,861		AU	204,195	
					NZ	102,465		NZ	85,036	
					UE	107,250		UE	33,000	
	3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented.	a) US\$6m secured for marine litter and microplastics from the Global Environment Facility (GEF) b) Regional Marine Litter and Microplastics Action Plan adopted and at least 20% of activities implemented	8. Support the integration of waste management into the NEMS development process.	EMG						
			1. Promote measures to reduce the deliberate dumping of wastes at sea by fishing vessels through the Western Central Pacific Fisheries Commission	TAMS						
			2. Implementing UNEP GPA components for the Protection of the Marine Environment from Land-based sources 3. Negotiation for potential funding for Marine Debris/Litter project 4. Development of the Regional Marine Litter and Microplastics Action Plan. 5. Implementation of the Regional Marine Litter and Microplastics Action Plan that includes management discussions with RFMOs particularly to reduce dumping of wastes at sea through the Western Central Pacific Fisheries Commission 6. Promote national and regional action on marine litter and microplastics, including the message of microplastics being agents of transport for hazardous chemicals, including POPs, mercury and other toxic substances;	WMPC/BEM						

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
	3.1.3 Residual waste management practices improved in three dump sites and storage facilities	a) At least three dumpsites improved. b) At least three storage facilities for hazardous wastes established.	1. Assistance in developing Regional Disaster Waste Management Guidelines (with J-PRISM2), including the management of disaster-generated hazardous waste 2. Rehabilitate and climate-proof three disposal sites (landfills and dumpsites) 3. Establishment of storage and treatment facilities for hazardous wastes 4. Identify temporary disposal sites for disaster wastes	WMPC						
		c) Pipeline projects to be signed by December 2017	1. EDF 11 PacWaste Plus	WMPC	Sub Total – 2,000,000			Sub Total – 3,000,000		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating costs	Capital Costs
						2,000,000			3,000,000	
					Source of funding			Source of funding		
					EE	2,000,000		EE	3,000,000	
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution	a) At least 3 PICTs completed and endorsed Cost-Benefit Analysis for implementation of polluter pays programme b) At least 9 PICTs have updated and endorsed Waste Strategies c) 4 funding proposals to address priority areas identified by the strategic assessments and gap analyses submitted to donors	1. Assistance in the conduct of Cost Benefit Analysis for Container Deposit Legislation and other related financial mechanisms 2. Assistance in the development of national integrated waste and/or pollution management policies/strategies 3. Funding proposals prepared and submitted to UNEP/GEF, AFD and PRIF members (including EU, DFAT, MFAT) based on the Cleaner Pacific 2025 and other specific regional strategies developed like the Scrap Metal and outcome of the PRIF recirculation study. 4. Explore new funding opportunities with non-traditional donors in the area of waste and pollution management;	WPMC	Sub Total – 464,636			Sub total – 439,566		
					Personnel Costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					337,996	126,640	0	333,329	106,237	0
					Source of Funding			Source of Funding		
					AU	205,174		AU	219,757	
			5. Strengthening of national, regional, and international mechanism for waste management into NEMS process. 6. Provide legal support for implementation of the GEF regional POPs project	EMG	IM	79,100		IM	79,100	
					NZ	171,451		NZ	140,709	
					UE	8,910				

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
	3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels	a) PACPLAN review completed and endorsed b) Regional strategy to address derelict vessels and wrecks completed and endorsed by SPREP Members c) Educational tool kits developed for all PICTs d) Number of PICTs delivering WCP awareness and educational programmes	1. Review and update PACPLAN for endorsement 2. Develop a regional strategy to address derelict vessels and wrecks. 3. Develop a specific targeted awareness package for maritime transport shipping sector 4. Assistance in the development of educational toolkits and communication plan for countries 5. Implementation of awareness programmes on wastes 6. Support the integration of the PACPLAN development into NEMS review and development process.	WPMC EMG		
	3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector	a) At least 7 functional technical working groups established including the Recycling and Hazardous Waste Disposal Network	1. Facilitate the Clean Pacific Roundtable technical working groups	WPMC/EMG		
	3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)	a) Training needs assessments completed in at least 9 PICs b) At least one training completed on each waste streamPIDOC database on WCP Activities is functional and operational c) PIDOC database on WCP Activities is functional and operational	1. Undertake training needs assessments in conjunction with J-PRISM2 and EDF11 2. Conduct of focused training programmes, including integrated approach with hazardous waste management (EDF11) 3. Revision and use of PIDOC to assess regional expertise on different waste management areas	WMPC/EMG		
	3.2.5 3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions	a) Gaps and needs analysis completed in at least 6 PICs b) Synergistic training completed in at least 3 PICTs and preliminary systems established c) 3 PICs become parties to a Convention that they are not yet a party to.	1. Undertake gaps and needs analysis in conjunction with JPRISM2, EDF11 and the Waigani Convention; 2. Conduct focused synergistic training program in 3 PICs and work with them on developing a governance/institutional structure for implementation at national level (EDF11) 3. Assist at least 3 countries in becoming Party to Conventions that they are not currently a party of	WMPC EMG		

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development	3.3.1 Resource recovery and recycling activities funded and implemented	a) Average of 10% diversion of wastes from the landfill for 9 PICTs b) Improved CDL in Palau and FSM c) Selected initiatives replicated in four more PICTs d) At least 12 more community level pilot projects on organic waste recycling initiated	1. Support the integration of waste recycling and recovery into the NEMS development process.	EMG	Sub-total – 81,618			Sub-total – 87,200		
			2. Promotion and assistance in the implementation of recycling activities (recyclable and organic wastes, including hazardous chemicals such as uLABs, mercury etc)	WPMC	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Assistance in the development of new and improvement of existing sustainable financing mechanisms		71,938	9,680	0	72,055	15,145	0
			4. Assistance in management and reduction of agricultural, green and organic waste (e.g. piggery waste, green waste).		Source of funding			Source of funding		
			5. Assistance in management and reduction of chemical and hazardous wastes		AU	48,173		AU	44,240	
					NZ	33,445		NZ	42,960	
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	3.4.1 Regional environmental waste monitoring system established and implemented in all PICTs	a) Regional Waste Monitoring System established, disseminated and implemented in all PICTs b) Clean Pacific Roundtable conducted in 2018 c) At least nine countries complete the survey and risk assessment of WCP stockpiles and facilities.	1. Support the integration of waste monitoring into the NEMS development process.	EMG	Sub total – 85,329			Sub total – 81,491		
			2. Provide assistance towards the implementation of low carbon transportation through the implementation of the IMO/EU funded Pacific Maritime Transport Coordinating Centre project.	WPMC	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Development of a Regional Waste Monitoring System in conjunction with J-PRISM2, including the hazardous wastes;		77,409	5,920	2,000	75,551	5,940	0
			4. Collection of data using the Waste Monitoring System.		Source of Funding			Source of Funding		
			5. Conduct of Clean Pacific Roundtable in 2018		AU	41,816		AU	48,517	
			6. Conduct of survey and risk assessment of WCP stockpiles.		NZ	43,514		NZ	32,974	

TOTAL REGIONAL GOAL 3		2018 Budget	2019 Budget
	Total Personnel	\$739,668	\$726,166
	Total Operating	\$2,288,490	\$3,204,322
	Total Capital	\$7,000	
	OVERALL TOTAL	<u>\$3,035,158</u>	<u>\$3,930,488</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
	2018	2019
Personnel Costs		
Australia XB	419,943	455,659
New Zealand XB	319,726	270,507
Sub Total	739,669	726,166
Operating Costs		
Australia XB	64,080	61,050
European Union	2,000,000	3,000,000
International Maritime Organisation	79,100	79,100
New Zealand XB	29,150	31,172
United National Environment Programme	116,160	33,000
Sub Total	2,288,490	3,204,322
Capital Costs		
Australia XB	5,000	-
New Zealand XB	2,000	-
Sub Total	7,000	-
GRAND TOTAL	\$3,035,158	\$3,930,488

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	8,500	4,000
Fiji	6,600	8,700
Federated States of Micronesia	8,400	9,630
Kiribati	4,000	6,600
Marshall Islands	13,310	4,000
Nauru	6,200	4,000
Niue	4,000	11,140
Papua New Guinea	12,456	7,756
Palau	14,264	4,000
Regional	2,917,640	3,845,406
Solomon Islands	6,600	4,000
Samoa	4,500	4,500
Tonga	10,908	4,000
Tuvalu	10,280	4,000
Vanuatu	7,500	8,756
GRANT TOTAL	\$ 3,035,158	\$3,930,488

REGIONAL GOAL 4 – Pacific People and their environment benefit from commitment to and best practice of environmental governance

2018-2019

R04: To achieve the 10-year goal of Pacific Members, core building blocks will be supported for strengthening national capacities for environmental governance. For 2018-2019, SPREP is prioritizing, inter alia:

- support to PICs to meet their obligations under MEAs and for associated negotiation meetings
- plan and manage integrated national sustainable development including production of State of Environment assessments and National Environmental Management Strategies
- establishing functional monitoring, data collection and data storage systems, and policies and laws linked to national databases
- strengthen synergies between science, policy and traditional and local knowledge
- building of project design and support capacity to provide PICTs with increased access to environmental planning and management funding by implementing the new project cycle policy and establishing the Project Coordinating Unit.

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

<u>Name</u>	<u>Position</u>
Easter GALUVAO	Director – Environmental Monitoring & Governance
Clark PETERU	Legal Adviser
Jope DAVETANIVALU	Planning and Capacity Development Adviser
Paul ANDERSON	Environmental Monitoring and Reporting Officer
Ryan WRIGHT	Spatial Planning Officer
Whitney ISENHOWER	Environmental Reporting Specialist (PCRV)
Pauline FRUEAN	Secretary to Director/Divisional Assistant
VACANT	Sustainable Development Adviser
VACANT	Environmental Monitoring and Reporting Adviser
VACANT	Environmental Monitoring & Reporting Officer
VACANT	Environmental Assessment & Planning Officer
VACANT	Inform Project Manager

REGIONAL GOAL 4 – Pacific People and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	4.1.1 Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools	a) 3 PICTs have written their NEMS (or equivalent) document b) 4 PICTs have received EIA or SEA training	1. Provide technical support and guidance on NEMS to: • Review and develop NEMS in 2 PICs in 2018 • Facilitate the mainstreaming and integration of NEMS, SDGs and NSDPs • Formulate and develop NEMS in at least two PICs in 2019 2. Provide EIA training and technical support to: • Nauru including the development of national EIA regulations • Cook Islands building on EIA training in 2017 and extending it to outer islands • FSM (Yap & Chuuk) • Publish regional EIA training manual 3. Publish and disseminate regional SEA guidance materials.	EMG	Sub-Total – 345,768			Sub-Total – 356,983		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					230,504	115,264	0	272,520	84,463	0
					Source of Funding			Source of Funding		
					AU CW GI NZ UE	210,887 1,675 1,876 101,330 30,000			AU NZ	253,853 103,130
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations	a) 3 PICTs have policies and laws which allow them to implement their major international obligations which links all national databases	1. Technical assistance provided as requested by PICs for biodiversity related MEAs such as UNFCCC, CBD and associated protocols, including legislation development, national reporting and revision of NBSAPs, NISAP etc. 2. Compliance and enforcement training with IUCN-ORO and Australian Centre for Environmental Compliance (ACFEC) in 2 PICs 3. Support countries with MEA implementation including drafting of policies and legislation as well as supporting engagement in COPS and related meetings 4. Provide support to the GEF regional project on Access and Benefit Sharing 5. Provide support in developing environment policies as part of the NEMS process in at least 2 PICs. 6. Support to PICTs in meeting their international obligations on hazardous waste conventions	Biodiversity, TAMS, C&M, CCD: 1 EMG 2 - 3	Sub-Total – 172,302			Sub-Total – 181,257		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					117,269	53,033	2,000	126,224	53,033	2,000
					Source of Funding			Source of Funding		
					AU NZ	114,107 58,195			AU NZ	114,607 66,650
				EMG: 5						
				WMPC 3.2.1						

REGIONAL GOAL 4 – Pacific People and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	4.3.1 PICTs have functional data collection, data storage monitoring systems	a) 2 PICTs have functional data collection, data storage monitoring systems b) PICTs have protocols in place for the protection of data collection, storage and usage of data	1. Under the ACP-MEA Project, <ul style="list-style-type: none"> Develop, publish and disseminate guidelines on the key elements and steps to develop, assess and produce a national State of Environment Report (SOE). Build Capacity to conduct National SOEs; assist in the development of SOEs; and compile data SOEs in two PICs 	EMG	Sub-total – 893,385			Sub-total – 804,937		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					466,353	412,407	14,625	383,132	383,407	38,398
					Source of funding			Source of funding		
					AU UE	44,315 849,070		AU UE	44,814 760,123	
			2. Build Capacity within PICs to develop SDG indicators from national environmental datasets.							
			3. Implement the UNEP-GEF Building national and regional capacity to implement by strengthening planning and State of Environment Assessment and Reporting in the Pacific MEAs project (referred to as the Inform project) through the following interventions: <ul style="list-style-type: none"> Design and develop national and regional databases and networks to facilitate the monitoring of the state of the Pacific environment Strengthen national and regional legal, policy and planning frameworks for environmental monitoring and reporting Develop capacities to use web-based systems and tools to support planning, monitoring and reporting processes Establish functional and effective project management unit, governance and management systems 							
			4. 2 PICTS have localised and centralised, open-source infrastructure for managing and administering critical environmental data for national and regional reporting							
			5. Support on data collection, monitoring and training through the development of the environmental waste monitoring system	WMPC 3.4.1						
			6. support and improve data collection by sharing TK data collection protocols	CCD						
			7. Spatial and tabular data for national coral reef status and trends incorporated into national environmental reporting and planning, including SOEs	C&M						

REGIONAL GOAL 4 – Pacific People and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	4.4.1 PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.	a) A fully operational Project Coordination Unit (PCU) is established to institutionalise and implement project procedures, and process project proposals. b) Climate finance assessments completed in 3 countries.	1. Provide technical support to the development of EDF 11 project design 2. Support development of Country Programmes for access to Green Climate Fund, Adaptation Fund as well as Global Environment Facility finances 3. Secure GCF funding through the Coastal and Marine Ecosystem Resilience Programme. 4. Provide project design and management support via tools, guidelines and in country training and capacity support.	WMPC 3.1.1 Ex&Corp: PCU	Sub-total – 118,565			Sub-total –119,065		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					44,315	74,250	0	44,815	74,250	0
					Source of Funding			Source of Funding		
					AU	118,565		AU	119,065	
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	4.5.1 Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy	a) Finalise and disseminate to Members a policy on science and TK b) New policies, decisions, projects that integrate TK with modern science are developed in at least 3 PICTs.	1. CCD will develop a policy on science and TK with the aim of integrating the two to improve science communication and decision making 2. CCD to assist PICTs to develop and	CCD	Sub-total – 4,157			Sub-total –4,157		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					4,157	0	0	4,157	0	0
					Source of Funding			Source of Funding		
					AU	4,157		AU	4,157	

TOTAL REGIONAL GOAL 4		2018 Budget	2019 Budget
	Total Personnel	\$862,597	\$830,848
	Total Operating	\$ 654,954	\$595,153
	Total Capital	\$16,625	\$40,398
	OVERALL TOTAL	<u>\$ 1,534,177</u>	<u>\$1,466,399</u>

REGIONAL GOAL 4 – Pacific People and their environment benefit from commitment to and best practice of environmental governance

2018-2019

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
	2018	2019
Personnel Costs		
Australia XB	332,498	372,014
New Zealand XB	108,061	120,517
United Nations Environment Programme	422,038	338,318
Sub Total	862,597	830,848
Operating Costs		
Australia XB	157,533	162,483
Commonwealth Secretariat	1,675	-
GIZ	1,876	-
New Zealand XB	51,463	49,263
United National Environment Programme	442,407	383,407
Sub Total	654,954	595,153
Capital Costs		
Australia XB	2,000	2,000
United Nations Environment Programme	14,625	38,398
Sub Total	16,625	40,398
GRAND TOTAL	\$1,534,177	\$1,466,399

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	9,000	3,500
Federated States of Micronesia	18,000	-
Kiribati	-	5,000
Nauru	5,500	5,500
Niue	3,500	-
Papua New Guinea	-	13,000
Palau	-	13,500
Regional	1,412,767	1,386,839
Solomon Islands	47,000	-
Tokelau	-	7,000
Tonga	17,500	-
Tuvalu	-	20,000
Vanuatu	5,500	-
Samoa	15,410	12,060
GRAND TOTAL	\$1,534,177	\$1,466,399

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

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

Name **Position**

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
Kilom ISHIGURO	Technical Expert (Water Sector) & Liaison Officer - RMI
Monica TUPAI	Corporate Services Assistant
Simon WILSON	Manager, Project Coordination Unit
Meapelo MAIAI	GEF Support Adviser
Christina TIERNO	Project Management Specialist (PCR/V)
Sven Hakan THYR	Project Management Specialist (PCR/V)
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
Hetta LEATULAGI	Finance Officer – Travel
Anuila TYRELL	Finance Officer – Data Processing
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Amosa TO'OTO'O	Cleaner/Teaperson
Cynthia AH LOO	Cleaner/Teaperson
Tagiilima ENELE	Groundsman
Isaia TALAITAU	Groundsman
Simeamativa VAAI	Human Resources Adviser
Luana CHAN- JAMIESON	Human Resources Officer
Jolynn MANAGREVE- FEPULEAI	Assistant Human Resources Officer
Marion TUIPULOTU- CHAN CHUI	Assistant Human Resources Officer
VACANT	Monitoring & Evaluation Adviser
VACANT	Climate Finance Adviser
VACANT	Communications & Outreach Adviser
VACANT	Publications Officer
VACANT	Outreach Support Officer
VACANT	Finance Officer
VACANT	Finance Officer
VACANT	Administration & Conference Officer
VACANT	Procurement Assistant

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018-2019

Objective 1: SPREP's first 2-year focus for achieving the 10-year goal of influencing positive change will be on improvements to IT systems and practices, improvements to knowledge and information-sharing mechanisms, and a sharper focus on Member support through communications and outreach activities.

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	5.1.1.1 SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders	a) 100% of all new SPREP's IKMRP are available and openly accessible on the website. All print copies are disseminated to SPREP Members, partners and stakeholders b) A robust library services and information portals that provide easy and fast access to critical information are functioning effectively.	1. See 2.4.2 Maintain and increase the resources available of the Battler Resource Base.	Invasive Species	Sub Total – 423,227			Sub Total – 428,227		
			2. Integrate existing websites with the new EDRMS	IT:2-6	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Websites/portals developed and maintained		287,102	136,125	0	287,102	141,125	0
			4. Provide IT Technical advice and support to the Secretariat		Source of Funding			Source of Funding		
			5. Provide staff training once/twice a year		AU	69,231		AU	69,231	
			6. Provide research and document delivery service to SPREP staff, members and stakeholders		NZ	8,000		NZ	8,000	
			7. Respond to information requests within 24-48 hours	IRCA:7-14	PR	340,996		PR	345,996	
			8. Digitise SPREP's legacy collection.		EE	5,000		EE	5,000	
			9. Improve and refine the library's online information management system							
			10. Acquire relevant resources to meet SPREP staff and user needs							
			11. Distribute SPREP publications/information to members, stakeholders and depository libraries in a timely manner	COMMS						
			12. Relevant resources available through the PEIN database are tagged accordingly							
			13. Develop new and/or update existing IRCA policies, guidelines, standards and any marketing resources							
			14. Develop SPREP resources and materials in line with SPREP policies and guidelines							
			15. Implement the SPREP corporate and internal communications strategy							

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$					
	5.1.1.2 Improved SPREP knowledge management practices and updated ICIT service platforms are operational	a) A new EDRMS is developed	1. Develop and implement new EDRMS	IT									
		b) Robust library services and information portals that provide easy and fast access to critical information are functioning effective	2. review, develop and maintain information systems and databases	IRC									
	5.1.1.3 Improved SPREP knowledge management practices	a) By 2019, internal SPREP knowledge management strategy and framework developed	4. Review current filing system										
			5. Develop guidelines for the new EDRMS										
OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	5.1.2.1 Increased understanding of the role of the media in sharing information about the Pacific environment.	a) Minimum of two media trainings held at national or regional level for both Pacific environment specialists and media b) Pacific Voyage Communications campaign will be held at both the regional level through SPREP flagship events and at the Conferences of the Parties to the Multilateral Environment Agreements	1. knowledge management working group operational	ICIT	Sub Total – 91,004			Sub Total – 94,594					
			2. KM strategy and framework developed										
			3. CCD: Convene KMWG meetings	CCD/KMWG									
	5.1.2.2 The Pacific environment profile will be raised at both the regional and international level		4. Develop Draft KM Strategy		Biodiversity, TAMS: 1-3			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			1. Convene joint CBD/CITES pre-COP meeting to incorporate a Pacific Voyage campaign for SPREP and Pacific Island participants and Pacific Voyage side event at CBD 14th COP and associated Pacific Island/SPREP information booth.					49,594	41,410	0	49,094	45,500	0
			2. Through BIOPAMA project develop and produce communication and information knowledge products on Pacific Islands Protected Area Portal (PIPAP), and promote its benefits and role as the premier tool for monitoring and reporting and supporting countries to meet national, regional and global commitments and targets.	Source of Funding				Source of Funding					
			3. Present Pacific Voyage events at Conferences of Parties to CMS and CITES	AU				55,204	AU	52,794			
			4. Maintain SPREP's presence and visibility on the social media community Implement media training for Pacific island journalists	IU				17,300	IU	17,300			
5. Motivate and inspire environment news in Pacific media with incentives	NZ	12,000	NZ	12,000									
	PR	6,500	PR	12,500									

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			6. Develop and implement Pacific Voyage Communication Campaigns including consultation with members, message development, communications/event activities, networking, media work.	IRCA/COMMS: 4						
			7. Distribution of SPREP materials at the MEA Conferences	COMMS: 5-7						
OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	5.1.3.1 Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System (PMIS)	a) ICIT unit is staffed and well-resourced b) 20-30% of existing information systems are integrated/linked and interoperable with each other c) 2 SPREP internal ICIT strategies are adopted	1. Integrate AWPID, FMIS and PMIS with EDRMS	IT	Sub total – 410,782			Sub total – 403,982		
			2. IT Strategy developed		Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. review, develop and maintain critical ICT services and Infrastructure	362,232	48,550	0	362,232	41,750	0	
			4. provide IT technical training once/twice a year for members	Source of funding			Source of funding			
	5. Tag relevant materials on PEIN to improve interoperability with other systems	IRCA	AU PR	171,540 239,242	AU PR	171,540 232,442				
	5.1.3.2 ICIT cost recovery is mainstreamed into project developments/ activities and recommended ICT technologies and interoperability standards adopted.	a) Repository of web services developed b) Cost recovery policy is implemented in all existing projects with ICIT components c) At least one successful IT audit completed	1. Develop repository of Web Service	ICIT: 1-4						
2. Web services developed and documented for FMIS, EDRMS, AWPID and PMIS										
		3. ICIT Cost recovery paper endorsed by SMT and implemented	IRCA: 5							
		4. Evaluate and Implement new Enterprise Security Solution for internet, email and endpoint protection								
		5. Provide information management & registry services to the various projects/programmes as required from time to time								

TOTAL ORGANISATIONAL GOAL 1		2018 Budget	2019 Budget
	Total Personnel	\$698,927	\$698,427
	Total Operating	\$226,085	\$228,375
	Total Capital		
	OVERALL TOTAL	<u>\$925,012</u>	<u>\$926,802</u>

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

2018-2019

Objective 2:

- The first 2-year steps to build the capacity for SPREP support to Members in national policy and strategy work will prioritise 3 core components for progressing work towards the 10-year goal:
- Tighter alignment to Members' national plans of action
- The effective implementation in SPREP of the new project cycle policy and procedures, notably the PCU and the Project Review and Monitoring Group
- The establishment of an effective learning and outcome reporting system.

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO2.1 Promote integrated programme approaches to address environmental management challenges.	5.2.1.1 SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.	a) Country and Territory Action Plans are established for each Member that reflect their priorities for the 2020-2021 Performance Implementation Plan b) 100% of relevant project proposals are reviewed by the Project Review and Monitoring Group (PRMG) to ensure input by technical and corporate programmes before they are submitted for funding c) 100% of all current projects are entered into the PMIS d) Project operations manual that formalises inter-programme input is finalized	1. Provide support and input for the review of project proposals through the PRMG to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed.	EMG	Sub Total – 19,222			Sub Total – 27,413		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					15,972	3,250	0	18,163	9,250	0
					Source of Funding			Source of Funding		
					NZ PR	15,972 3,250		NZ PR	18,163 9,250	

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO2.2 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	5.2.2.1 An effective learning and outcome reporting system results in SPREP delivering an outcome focussed report to the 2019 SPREP meeting	a) Learning and outcomes framework in place by 2018 b) Project and programmes lessons learned manual produced and available for staff, consultants and partners c) Organisation performance effectiveness report presented to Members in 2019	2. Development of a SPREP M&E policy and implementation plan for the 2 year PIP and 10 year strategic plan 3. Support SPREP's project cycle work with M&E advice and input 4. Preparation of a learning and outcomes framework 5. Undertake a programme of staff awareness support and capacity building for SPREP's M&E function.		Sub Total –			Sub Total –		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					Source of Funding			Source of Funding		

TOTAL ORGANISATIONAL GOAL 2		2018 Budget	2019 Budget
	Total Personnel	\$15,972	\$ 18,163
	Total Operating	\$3,250	\$ 9,250
	Total Capital		
	Overall Total	\$19,222	\$27,413

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

2018-2019

Objective 3:

- In its first 2-year programme of work towards this 10-year goal SPREP will prioritise:
- Maintenance of a balanced budget
- Implementing the new risk management policy
- Developing and implementing a Partnership Engagement and Resource Mobilisation Framework

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO3.1 Achieve a balanced and sustainable budget.	5.3.1.1 A Net Surplus sustained in Financial Performance and a reduction in Negative Reserves	a) Income received is greater than expenditure as a result of income growth	1. Regularly monitor the organization's cash flow and balances and provide relevant recommendations to management 2. Monitor monthly budget reports and provide relevant advice 3. Provide timely financial projects and budget reports required by officers 4. Advise Senior Management team and staff on financial and policy matters 5. Provide professional financial services and relevant advise to staff 6. Actively monitor and manage Foreign Exchange exposure 7. Promote efficient property and land management practices 8. Manage properties to maintain their conditions to agreed standards 9. Provide SMT and official guests with care with driver and associated ground transport services 10. Provide administrative support services to all staff and tenants and review for improvements where necessary	F&A	Sub Total – 651,701			Sub Total – 658,801		
	5.3.1.2 Foreign Exchange exposure properly managed	b) Both 2018 and 2019 annual work budgets are achieved within a 10% over-under expenditure range.			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
		c) Foreign Exchange loss is reduced and is not more than the financial surplus			119,001	532,700	0	119,001	0	539,800
					Source of Funding			Source of Funding		
					AU PR	43,645 608,056		AU PR	43,645 615,156	

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	5.3.2.1 Risks properly identified and mitigate	a) An updated Risk Management Policy addresses all risks and mitigation action is in place	1. Respond and resolve contractual requests and legal problems	EMG	Sub Total – 1,345,659			Sub Total – 1,393,104		
	5.3.2.2 Fiduciary systems ensure that financial management is accurate and has integrity	b) Unqualified Audit Opinion on financial accounts is received in 2018 and 2019 100% of financial reports are submitted to donors and partners are accurate and submitted on time	2. Facilitate internal audit work plan to mitigate risks identified	Audit	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Provide timely and accurate financial statements and data for the years 2018 and 2019 to external auditors for auditing	F&A	1,235,779	109,880	0	1,242,544	150,560	
	5.3.2.3 Donors and partners endorse and accept all relevant project financial reports	c) 100% of financial reports are submitted to donors and partners are accurate and submitted on time	4. Facilitate audits to ensure unqualified audit opinion are received for both 2018 and 2019		Source of Funding			Source of Funding		
			5. Supports the donor requirements by providing high quality advise and services		AU	230,190		AU	230,190	
			6. Provide on time financial reports for all donor requirements		NZ	1,089,180		NZ	1,129,860	
					PR	26,288		PR	33,054	
	a) Pipeline projects to be signed by the end of 2017		Programme Support Fees		Sub-Total – 405,047			Sub Total – 276,945		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
						405,047			276,945	
					Source of Funding			Source of Funding		
					PR	405,047		PR	276,945	
OO3.3 Build effective, strategic, long-term relationships with new and existing donors through regular communications, including high-level discussions and meetings	5.3.3.1 Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged	a) Number of new and existing donors b) Donor Engagement Framework Strategy is developed	1. Partnership Engagement and Resource Mobilisation Framework 2. On-going representation work by the Executive.		Sub-total – 211,111			Sub total – 422,111		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					121,111	90,000	0	121,111	301,000	0
					Source of funding			Source of funding		
					PR	211,111		PR	422,111	

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget **2018-2019**

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO3.4 Build the capacity of SPREP as a Regional Implementing Entity for climate change and as a conduit for other environmental funding mechanisms.	5.3.4.1 SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE	a) Fully operational Project Coordination Unit (PCU) is established in the Secretariat to institutionalise and implement RIE procedures, and process PIC project development. b) SPREP achieves a portfolio of at least 4 approved projects/ programmes at \$10 million as RIE GCF and AF. c) All eligible PICs have pipeline projects established	1. Embed the best practice SPREP Project Cycle within the work process and culture of SPREP through training and awareness	Ex&CS: PCU	Sub-total – 138,324			Sub total – 215,324		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					91,574	46,750	0	91,574	123,750	0
					Source of funding			Source of funding		
					AU		138,324	AU		215,324
OO3.5 Seek additional sources and forms of sustainable financial support.	5.3.5.1 Effective implementation and utilisation of the 'Cost Recovery Policy' and Donor Engagement Strategy	a) Cost recovery process is implemented in 75% of project budgets b) Increase in amount of fees charged to Cost Recovery	1. Work closely with staff to properly plan for Cost Recovery process and budget estimates right from project inception and throughout the project. 2. Regular reports to staff and follow up on outstanding costs for recovery 3. Implement, monitor and report on the application of the SPREP Project Cycle as means of financially sound project planning and delivery.	Ex&CS: F&A: 1-2	Sub total – 70,125			Sub total – 70,125		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					70,125	0	0	70,125	0	0
				Ex&CS: PCU 3	Source of funding			Source of funding		
					PR		70,125	PR		70,125

TOTAL ORGANISATIONAL GOAL 3		2018 Budget	2019 Budget
	Total Personnel	\$1,637,589	\$1,644,354
	Total Operating	\$1,184,377	\$1,392,054
	Total Capital		
	OVERALL TOTAL	<u>\$ 2,821,966</u>	<u>\$3,036,408</u>

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations | 2018-2019

Objective 4: The 10-year goal is for all SPREP partnerships to be based on clear criteria for individual responsibilities and mutual benefit with regular monitoring for effectiveness.

To achieve this goal by 2027, in this 2-year programme of work SPREP will strengthen existing partnerships, and establish a Partnership Engagement and Resource mobilisation Framework (PERMF) that will provide the framework for SPREP's partnership engagement over the life of the following PIPs to 2027. The PERMF will:

- identify criteria for effective partnerships
- prioritise key new partnerships and sources of funding in the context of SPREP's on-going international and regional engagements establish a monitoring programme to assess the effectiveness of established partnerships according to PERMF criteria.

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	5.4.1.1 SPREP is implementing a Partnership Engagement and Resource Mobilisation Framework (PERMF) that identifies, selects, and monitors effective partnerships and sources of funding.	a) PERMF is developed and endorsed by SMT b) 75% of partnerships meet effectiveness criteria	1. development of PERMF by mid 2018		Sub Total –			Sub Total –		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					Source of Funding			Source of Funding		

TOTAL ORGANISATIONAL GOAL 4	Total Personnel	\$
	Total Operating	\$
	Total Capital	\$
	OVERALL TOTAL	\$

ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

2018-2019

Objective 5: In its first 2-year step towards this goal SPREP will:

- develop and implement a people strategy to help attract, motivate, develop and retain high performing professionals who have the commitment and drive to deliver on SPREP goals and objectives
- develop and endorse an organisation culture transformation programme.
- build Secretariat capacity to support effective change and to sustain organisational performance

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP’s strategic plan in an effective and efficient manner, including the channelling of technical assistance.	5.5.1.1 SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest caliber.	a) A People Strategy is developed and endorsed. b) An organisational culture transformation programme is developed and implemented c) Staff Engagement Survey with at least 80% High Staff Morale d) Overall Staff Performance rating of at least 80% at Fully Effective in Key Results Areas and Behaviours	1. Develop a People Strategy <ul style="list-style-type: none">ResearchConsultationDevelopmentEndorsementImplementation 2. Develop a transformation programme that builds an Organisational culture which is aligned to Values and Code of Conduct 3. Carry out and report on the Staff Engagement Survey <ul style="list-style-type: none">Develop an implementation plan of agreed actions arising out of the surveyReport on the implementation plan 4. Carry out the Performance Development System (PDS) and report on Staff Performance <ul style="list-style-type: none">Review the PDS and identify areas for improvementStaff learning and development is implemented to address issues arising out of the annual PDS EMG: Respond to requests by HR concerning employment contracts and staff regulations	HR	Sub Total – 271,090			Sub Total – 280,545		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					246,090	25,000	0	254,545	26,000	0
					Source of Funding			Source of Funding		
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	5.5.2.1 SPREP has built an organisation culture that supports empowerment and high-performance.				NZ PR	32,861 238,229	NZ PR	41,317 239,228		
OO5.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.										

TOTAL ORGANISATIONAL GOAL 5		2018 Budget	2019 Budget
	Total Personnel	\$ 246,090	\$254,545
	Total Operating	\$ 25,000	\$26,000
	Total Capital		
	OVERALL TOTAL	\$ 271,090	\$280,545

GRAND TOTAL ORGANISATIONAL GOALS		2018 Budget	2019 Budget
	Total Personnel	\$ 2,598,578	\$2,615,488
	Total Operating	\$1,438,712	\$1,655,680
	Total Capital		
	OVERALL TOTAL	<u>\$ 4,037,290</u>	<u>4,271,168</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
Personnel	2018	2019
Australia XB	655,773	655,273
New Zealand XB	75,123	92,534
Programme Support	1,867,682	1,867,682
Subtotal	2,598,578	2,615,488
Operating		
Australian XB	52,360	127,450
European Union	5,000	5,000
IUCN	17,300	17,300
New Zealand XB	20,000	20,000
Programme Support	1,344,052	1,485,930
Subtotal	1,438,712	1,655,680
GRAND TOTAL	\$4,037,290	\$4,271,168

DETAILED BUDGET ANALYSIS FOR 2018 – CLIMATE CHANGE | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets							
CLIMATE CHANGE							
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1.1.1	1.1.2	1.2.1	1.3.1	1.4.1	1.5.1	Grand Total
I. PERSONNEL COSTS							
Climate Change Adaptation Adviser	20,046		20,046	20,046	20,046	20,046	100,232
Climate Change Adviser	26,312		13,156	13,156	52,625	26,312	131,562
Climate Change Institutional Knowledge Adviser	113,639						113,639
Climate Prediction Services Coordinator				39,340			39,340
CossPac Capacity Development Officer				62,959			62,959
CossPac Climate Traditional Knowledge officer				59,456			59,456
CossPac Climatology officer				70,660			70,660
Director, Climate Change	34,126		34,126	34,126	34,126	34,126	170,631
Knowledge Management Officer	82,448						82,448
Meteorology and Climate Officer	25,405			101,620			127,025
Pacific MetDesk Project Assistant	2,959			11,834			14,793
PI- Global Ocean Observing System Officer	88,971						88,971
Secretary to Director CC/Divisional Assistant	3,155		3,155	3,155	3,155	3,155	15,774
Systems Developer & Analyst				41,644			41,644
Web Applications Developer Specialist				43,376			43,376
Total Personnel Costs	397,062		70,484	501,373	109,952	83,640	1,162,511
II. OPERATING COSTS							
Consultancies	255,547		36,877	181,000			473,424
Direct Funding				190,000			190,000
Other Operational Expenses	48,446	10,612,010	5,106	175,023	-		10,840,586
Travel	35,000			36,000	23,000		94,000
Workshops & Trainings	42,367		5,673	332,599			380,639
Total Operating Costs	381,360	10,612,010	47,656	914,622	23,000	-	11,978,649
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-
GRAND TOTAL	778,422	10,612,010	118,140	1,415,995	132,952	83,640	13,141,160
1.1.1 Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs.							
1.1.2 Projects in the pipeline (likely to be signed in 2017)							
1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs							
1.3.1 At least 4 NHMS with climate service frameworks integrated across govt agencies and communities.							
1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.							
1.5.1 At least 3 PICTs have developed policy for loss and damage							

DETAILED BUDGET ANALYSIS FOR 2019 – CLIMATE CHANGE | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2019 - by Targets							
CLIMATE CHANGE							
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1.1.1	1.1.2	1.2.1	1.3.1	1.4.1	1.5.1	Grand Total
IMPLEMENTATION COSTS							
I. PERSONNEL COSTS							
Climate Change Adaptation Adviser	20,646		20,646	20,646	20,646	20,646	103,232
Climate Change Adviser	26,312		13,156	13,156	52,625	26,312	131,562
Climate Change Institutional Knowledge Advise	149,405						149,405
Climate Prediction Services Coordinator				-			-
CossPac Capacity Development Officer				-			-
CossPac Climate Traditional Knowledge officer				-			-
CossPac Climatology officer				-			-
Director, Climate Change	32,726		32,726	32,726	32,726	32,726	163,631
Knowledge Management Officer	-						-
Meteorology and Climate Officer	22,673			90,693			113,366
Pacific MetDesk Project Assistant	-			-			-
PI- Global Ocean Observing System Officer	-						-
Secretary to Director CC/Divisional Assistant	3,155		3,155	3,155	3,155	3,155	15,774
Systems Developer & Analyst				41,644			41,644
Web Applications Developer Specialist				43,376			43,376
Total Personnel Costs	254,918		69,684	245,396	109,152	82,840	761,990
II. OPERATING COSTS							
Consultancies	38,229		80,522	-			118,751
Direct_Funding				190,000			190,000
Other	26,715	13,058,290	5,106	29,630	200		13,119,941
Travel	35,000			-	23,000		58,000
Workshop_and_Trainings	42,367		5,673	40,299			88,339
Total Operating Costs	142,311	13,058,290	91,301	259,929	23,200	-	13,575,031
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-
GRAND TOTAL	397,229	13,058,290	160,985	505,325	132,352	82,840	14,337,021
1.1.1 - Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs.							
1.1.2 - Projects in the pipeline (likely to be signed in 2017)							
1.2.1 - EBA incorporated into national adaptation plans of at least 3 PICTs							
1.3.1 - At least 4 NHMS with climate service frameworks integrated across govt agencies and communities.							
1.4.1 - Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.							
1.5.1 - At least 3 PICTs have developed policy for loss and damage							

DETAILED BUDGET ANALYSIS FOR 2018 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - 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
	1.2.1	2.1.1	2.1.2	2.1.3	2.1.4	2.1.6	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3
IMPLEMENTATION COSTS													
I. PERSONNEL COSTS													
PEBACC Communications Officer	81,328												
ABS Capacity Building Officer								87,621					
ABS Project Legal Advisor								100,232					
ABS Technical & Financial Officer								21,743					
Biodiversity Adviser							20,046		30,070				
Biodiversity Blue Belt Coordinator							39,839						
Bluebelt Finance Officer							3,000						
Coastal and Marine Adviser - Coral Reefs				14,303									
Coastal and Marine Adviser - EDF11 Supervision					14,303								
Coastal and Marine Adviser - MSP, MPAs							107,270						
Coastal and Marine Adviser - Oceans BBNJ		7,151											
Director, Biodiversity and Ecosystems Management													
Ecosystem Biodiversity Officer							49,500		9,900	29,700			
Invasive Species Adviser													
PEBACC Fiji Project Officer	18,006												
PEBACC Finance & Administration Officer	18,011												
PEBACC Project Manager	129,971												
PEBACC Solomon Islands Country Manager	103,708												
PEBACC Vanuatu Country Manager	136,369												
PEBACC Vanuatu Project Officer	18,022												
Secretary to Director BEM/Divisional Assistant													
Shark & Ray Conservation Officer		41,069											
Threatened & Migratory Species Adviser			29,901								29,901	29,901	29,901
Total Personnel Costs	505,415	48,220	29,901	14,303	14,303		219,655	209,597	39,970	29,700	29,901	29,901	29,901
II. OPERATING COSTS													
Consultancies	415,559		123,000		290,000		246,500	45,500		25,000		249,000	
Direct_Funding							20,000						
Other	196,158	1,200	19,250		26,600	2,188,800	72,220	63,411	1,920	11,750	18,520	19,110	26,400
Travel		25,818							-		15,000		
Workshop_and_Trainings	578,747		152,000		90,000		81,100	107,500	8,200	8,800	30,000	24,000	30,000
Total Operating Costs	1,190,465	27,018	294,250	-	406,600	2,188,800	419,820	216,411	10,120	45,550	63,520	292,110	56,400
III. CAPITAL EXPENDITURE	4,032												
GRAND TOTAL	1,699,912	75,238	324,151	14,303	420,903	2,188,800	639,475	426,008	50,090	75,250	93,421	322,011	86,301
1.2.1 - EBA incorporated into national adaptation plans of at least 3 PICTs													
2.1.1 - SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdiction													
2.1.2 - By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.													
2.1.3 - Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs													
2.1.4 - Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members													
2.1.6 - Projects in the pipeline (likely to be signed in 2017)													
2.2.1 - Protected area (PA) management capacity is improved in at least 20% of PICTs													
2.2.2 - Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management													
2.2.3 - The Pacific Islands Roundtable for Nature Conservation (PIRT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020													
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).													
2.3.1 - An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs													
2.3.2 - The conservation status of marine turtles is regularly monitored and information shared with Members and partners													
2.3.3 - Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species													
2.3.4 - Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.													

DETAILED BUDGET ANALYSIS FOR 2018 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2018-2019

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DETAILED BUDGET ANALYSIS FOR YEARS 2018 - 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	2.4.1	2.4.2	3.1.1	3.1.2	3.1.3	3.2.1	3.2.2	3.2.3	3.2.4	3.3.1	3.4.1	4.2.1	5.1.2.2	Grand Total
I. PERSONNEL COSTS														
PEBACC Communications Officer														81,328
ABS Capacity Building Officer														87,621
ABS Project Legal Advisor														100,232
ABS Technical & Financial Officer														21,743
Biodiversity Adviser												40,093	10,023	100,232
Biodiversity Blue Belt Coordinator														39,839
Bluebelt Finance Officer														3,000
Coastal and Marine Adviser - Coral Reefs														14,303
Coastal and Marine Adviser - EDF11 Supervision														14,303
Coastal and Marine Adviser - MSP, MPAs														107,270
Coastal and Marine Adviser - Oceans BBNJ														7,151
Director, Biodiversity and Ecosystems Management			25,557	23,428	23,428	23,428	23,428	23,428	23,428	23,428	23,428			212,978
Ecosystem Biodiversity Officer													9,900	99,000
Invasive Species Adviser	149,826													149,826
PEBACC Fiji Project Officer														18,006
PEBACC Finance & Administration Officer														18,011
PEBACC Project Manager														129,971
PEBACC Solomon Islands Country Manager														103,708
PEBACC Vanuatu Country Manager														136,369
PEBACC Vanuatu Project Officer														18,022
Secretary to Director BEM/Divisional Assistant			2,247	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060			18,723
Shark & Ray Conservation Officer														41,069
Threatened & Migratory Species Adviser														149,506
Total Personnel Costs	149,826		27,804	25,487	25,487	25,487	25,487	25,487	25,487	25,487	25,487	40,093	19,923	1,672,211
II. OPERATING COSTS														
Consultancies	70,000	59,400											-	1,523,959
Direct_Funding														20,000
Other	4,575	1,500											2,510	2,656,924
Travel														46,818
Workshop_and_Trainings	69,000	180,778											4,600	1,384,725
Total Operating Costs	143,575	241,678	-	-	-	-	-	-	-	-	-	-	7,110	5,632,427
III. CAPITAL EXPENDITURE														4,032
GRAND TOTAL	293,401	241,678	27,804	25,487	25,487	25,487	25,487	25,487	25,487	25,487	25,487	40,093	27,033	7,308,670
2.4.1	Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place													
2.4.2	Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives													
3.1.1	20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated													
3.1.2	Funding for marine litter and microplastics secured and high priority actions implemented													
3.1.3	Residual waste management practices improved in three dump sites and storage facilities													
3.2.1	3 PICTs have established sustainable financing to manage waste chemicals and pollution.													
3.2.2	Regional strategy marine pollution from ship wrecks and derelict vessels													
3.2.3	Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector													
3.2.4	SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)													
3.3.1	Resource recovery and recycling activities funded and implemented													
3.4.1	Regional environmental waste monitoring system established implemented in all PICTs													
4.2.1	PICTs have policies and laws linked to national databases enabling them to implement their major international obligations													
5.1.2.2	The Pacific environment profile will be raised at both the regional and international level													

DETAILED BUDGET ANALYSIS FOR 2019 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2019 - 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
	1.2.1	2.1.1	2.1.2	2.1.3	2.1.4	2.1.6	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3	2.3.4
IMPLEMENTATION COSTS														
I. PERSONNEL COSTS														
PEBACC Communications Officer	80,806													
ABS Capacity Building Officer								90,621						
ABS Project Legal Advisor								103,232						
ABS Technical & Financial Officer								21,743						
Biodiversity Adviser							20,046		30,070					
Biodiversity Blue Belt Coordinator							24,849							
Bluebelt Finance Officer							12,000							
Coastal and Marine Adviser - Coral Reefs				10,499										
Coastal and Marine Adviser - EDF11 Supervision					10,499									
Coastal and Marine Adviser - MSP, MPAs							78,743							
Coastal and Marine Adviser - Oceans BBNJ		5,250												
Director, Biodiversity and Ecosystems Management														
Ecosystem Biodiversity Officer							47,000		9,400	28,200				
Invasive Species Adviser														
PEBACC Fiji Project Officer	15,410													
PEBACC Finance & Administration Officer	15,416													
PEBACC Project Manager	-													
PEBACC Solomon Islands Country Manager	-													
PEBACC Vanuatu Country Manager	-													
PEBACC Vanuatu Project Officer	20,925													
Secretary to Director BEM/Divisional Assistant														
Shark & Ray Conservation Officer		-												
Threatened & Migratory Species Adviser			21,898								21,898	21,898	21,898	21,898
Total Personnel Costs	132,557	5,250	21,898	10,499	10,499	-	182,638	215,597	39,470	28,200	21,898	21,898	21,898	21,898
II. OPERATING COSTS														
Consultancies	241,959		123,000		290,000		309,000	75,500		25,000		168,000		
Direct_Funding							-							
Other	153,461	1,800	14,980		23,100	2,188,800	62,820	62,411	2,590	11,750	12,850	12,880	6,000	600
Travel		31,818							3,500		5,000			6,000
Workshop_and_Trainings	570,959		91,000		40,000		75,400	81,000	11,400	8,800	-	16,000	-	-
Total Operating Costs	966,379	33,618	228,980	-	353,100	2,188,800	447,220	218,911	17,490	45,550	17,850	196,880	6,000	6,600
III. CAPITAL EXPENDITURE	-						2,600							
GRAND TOTAL	1,098,937	38,868	250,878	10,499	363,599	2,188,800	632,458	434,508	56,960	73,750	39,748	218,778	27,898	28,498
1.2.1 - EBA incorporated into national adaptation plans of at least 3 PICTs														
2.1.1 - SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)														
2.1.2 - By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.														
2.1.3 - Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs														
2.1.4 - Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members														
2.1.6 - Projects in the pipeline (likely to be signed in 2017)														
2.2.1 - Protected area (PA) management capacity is improved in at least 20% of PICTs														
2.2.2 - Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources														
2.2.3 - The Pacific Islands Roundtable for Nature Conservation (PIRT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020														
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).														
2.3.1 - An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs														
2.3.2 - The conservation status of marine turtles is regularly monitored and information shared with Members and partners														
2.3.3 - Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species														
2.3.4 - Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.														

DETAILED BUDGET ANALYSIS FOR 2019 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2018-2019

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DETAILED BUDGET ANALYSIS FOR YEARS 2019 - 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
	2.4.1	2.4.2	3.1.1	3.1.2	3.1.3	3.2.1	3.2.2	3.2.3	3.2.4	3.3.1	3.4.1	4.2.1	5.1.2.2	Grand Total
IMPLEMENTATION COSTS														
I. PERSONNEL COSTS														
PEBACC Communications Officer														80,806
ABS Capacity Building Officer														90,621
ABS Project Legal Advisor														103,232
ABS Technical & Financial Officer														21,743
Biodiversity Adviser												40,093	10,023	100,232
Biodiversity Blue Belt Coordinator														24,849
Bluebelt Finance Officer														12,000
Coastal and Marine Adviser - Coral Reefs														10,499
Coastal and Marine Adviser - EDF11 Supervision														10,499
Coastal and Marine Adviser - MSP, MPAs														78,743
Coastal and Marine Adviser - Oceans BBNJ														5,250
Director, Biodiversity and Ecosystems Management			19,088	17,498	17,498	17,498	17,498	17,498	17,498	17,498	17,498			159,068
Ecosystem Biodiversity Officer													9,400	94,000
Invasive Species Adviser	103,585													103,585
PEBACC Fiji Project Officer														15,410
PEBACC Finance & Administration Officer														15,416
PEBACC Project Manager														-
PEBACC Solomon Islands Country Manager														-
PEBACC Vanuatu Country Manager														-
PEBACC Vanuatu Project Officer														20,925
Secretary to Director BEM/Divisional Assistant			2,247	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060			18,723
Shark & Ray Conservation Officer														-
Threatened & Migratory Species Adviser														109,490
Total Personnel Costs	103,585	-	21,335	19,557	19,557	19,557	19,557	19,557	19,557	19,557	19,557	40,093	19,423	1,075,092
II. OPERATING COSTS														
Consultancies	5,000	-											1,500	1,238,959
Direct_Funding														-
Other	8,375	500											3,700	2,566,617
Travel														46,318
Workshop_and_Trainings	10,000	5,000											-	909,559
Total Operating Costs	23,375	5,500	-	-	-	-	-	-	-	-	-	-	5,200	4,761,453
III. CAPITAL EXPENDITURE														2,600
GRAND TOTAL	126,960	5,500	21,335	19,557	19,557	19,557	19,557	19,557	19,557	19,557	19,557	40,093	24,623	5,839,145
2.4.1 - Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place														
2.4.2 - Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives														
3.1.1 - 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated														
3.1.2 - Funding for marine litter and microplastics secured and high priority actions implemented														
3.1.3 - Residual waste management practices improved in three dump sites and storage facilities														
3.2.1 - 3 PICTs have established sustainable financing to manage waste chemicals and pollution.														
3.2.2 - Regional strategy marine pollution from ship wrecks and derelict vessels														
3.2.3 - Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector														
3.2.4 - SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)														
3.3.1 - Resource recovery and recycling activities funded and implemented														
3.4.1 - Regional environmental waste monitoring system established implemented in all PICTs														
4.2.1 - PICTs have policies and laws linked to national databases enabling them to implement their major international obligations														
5.1.2.2 - The Pacific environment profile will be raised at both the regional and international level														

DETAILED BUDGET ANALYSIS FOR 2018 – WASTE MANAGEMENT & POLLUTION CONTROL

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets													
WASTE MANAGEMENT AND POLLUTION CONTROL													
	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	2.1.5	3.1.1	3.1.2	3.1.3	3.1.4	3.2.1	3.2.2	3.2.3	3.2.4	3.2.5	3.3.1	3.4.1	Grand Total
I. PERSONNEL COSTS													
Director, Waste Management & Pollution Control		17,449	19,036	17,449		17,449	17,449	17,449	17,449		17,449	17,449	158,631
Hazardous Waste Management Adviser		17,248	5,749	11,499		11,499		17,248	11,499	11,499	17,248	11,499	114,990
Pollution Adviser	12,425	24,850	24,850			6,213	24,850	12,425	12,425			6,213	124,250
Secretary to Director WMPC/Divisional Assistant		1,893	1,735	1,735		1,735	1,735	1,735	1,735		1,735	1,735	15,774
Solid Waste Management Adviser		15,026	5,009	10,018		15,026		15,026	15,026		10,018	15,026	100,175
Total Personnel Costs	12,425	76,467	56,379	40,701		51,922	44,035	63,884	58,135	11,499	46,451	51,922	513,820
II. OPERATING COSTS													
Consultancies		10,000	95,000										105,000
Other	1,800	4,250	9,500		2,000,000	1,217	9,100	3,658	1,446		880	720	2,032,572
Travel		15,000											15,000
Workshop_and Trainings	18,000	12,500				12,174	70,000	14,580	14,464		8,800	5,200	155,718
Total Operating Costs	19,800	41,750	104,500	-	2,000,000	13,391	79,100	18,238	15,910	-	9,680	5,920	2,308,290
III. CAPITAL EXPENDITURE													
		5,000										2,000	7,000
GRAND TOTAL	32,225	123,217	160,879	40,701	2,000,000	65,314	123,135	82,122	74,045	11,499	56,131	59,842	2,829,110
2.1.5 Ballast water management strategy implemented in Pacific island countries													
3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated													
3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented													
3.1.3 Residual waste management practices improved in three dump sites and storage facilities													
3.1.4 Projects in the pipeline (likely to be signed in 2017)													
3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.													
3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels													
3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector													
3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)													
3.2.5 3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions													
3.3.1 Resource recovery and recycling activities funded and implemented													
3.4.1 Regional environmental waste monitoring system established implemented in all PICTs													

DETAILED BUDGET ANALYSIS FOR 2019 – WASTE MANAGEMENT & POLLUTION CONTROL

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2019 - by Targets													
WASTE MANAGEMENT AND POLLUTION CONTROL													
	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	2.1.5	3.1.1	3.1.2	3.1.3	3.1.4	3.2.1	3.2.2	3.2.3	3.2.4	3.2.5	3.3.1	3.4.1	Grand Total
I. PERSONNEL COSTS													
Director, Waste Management & Pollution Control		17,119	18,676	17,119		17,119	17,119	17,119	17,119		17,119	17,119	155,631
Hazardous Waste Management Adviser		23,326	7,775	15,551		15,551		23,326	15,551	15,551	23,326	15,551	155,506
Pollution Adviser	12,225	24,450	24,450			6,113	24,450	12,225	12,225			6,113	122,250
Secretary to Director WMPC/Divisional Assistant		1,893	1,735	1,735		1,735	1,735	1,735	1,735		1,735	1,735	15,774
Solid Waste Management Adviser		15,476	5,159	10,318		15,476		15,476	15,476		10,318	15,476	103,175
Total Personnel Costs	12,225	82,264	57,795	44,723		55,994	43,305	69,882	62,106	15,551	52,498	55,994	552,336
II. OPERATING COSTS													
Consultancies		10,000	40,000										50,000
Other	1,600	3,000	4,000		3,000,000	434	9,100	3,470	563		1,377	540	3,024,084
Travel		20,000											20,000
Workshop_and_Trainings	16,000	-				4,340	70,000	12,700	5,630		13,768	5,400	127,838
Total Operating Costs	17,600	33,000	44,000	-	3,000,000	4,774	79,100	16,170	6,193	-	15,145	5,940	3,221,922
III. CAPITAL EXPENDITURE													
	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	29,825	115,264	101,795	44,723	3,000,000	60,768	122,405	86,052	68,299	15,551	67,643	61,934	3,774,258
2.1.5	Ballast water management strategy implemented in Pacific island countries												
3.1.1	20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated												
3.1.2	Funding for marine litter and microplastics secured and high priority actions implemented												
3.1.3	Residual waste management practices improved in three dump sites and storage facilities												
3.1.4	Projects in the pipeline (likely to be signed in 2017)												
3.2.1	3 PICTs have established sustainable financing to manage waste chemicals and pollution.												
3.2.2	Regional strategy marine pollution from ship wrecks and derelict vessels												
3.2.3	Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector												
3.2.4	SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)												
3.2.5	3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions												
3.3.1	Resource recovery and recycling activities funded and implemented												
3.4.1	Regional environmental waste monitoring system established implemented in all PICTs												

DETAILED BUDGET ANALYSIS FOR 2019 – ENVIRONMENTAL MONITORING & GOVERNANCE

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets																
ENVIRONMENTAL MONITORING AND GOVERNANCE																
	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
	1.4.1	2.1.1	2.2.1	2.2.2	2.2.4	3.2.1	4.1.1	4.2.1	4.3.1	4.4.1	4.5.1	5.2.1.1	5.3.2.2	5.3.4.1	5.5.2.1	Grand Total
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Director, Environment Monitoring & Governance							40,158	40,158	40,158	40,158						160,631
Environmental Planning Officer		9,400					75,200					9,400				94,000
Legal Adviser		6,572		19,717		6,572		32,861				6,572	26,289		32,861	131,446
Monitoring Specialist, INFORM									205,442							205,442
Planning & Capacity Development Adviser							110,990									110,990
Project Manager, INFORM									100,232							100,232
Secretary to Director EMG/Divisional Assistant							4,157	4,157	4,157	4,157	4,157					20,784
Spatial Planning Officer			125,152													125,152
Support Officer - Systems & Web Specialist, INFORM									102,721							102,721
Support Officer-Techn & Finance, INFORM									13,643							13,643
Total Personnel Costs	-	15,972	125,152	19,717	-	6,572	230,504	77,176	466,353	44,315	4,157	15,972	26,289	-	32,861	1,065,040
II. OPERATING COSTS																
Consultancies							24,000		73,333	10,000						107,333
Other	1,500						21,514	13,033	239,629	2,500				500		278,676
Travel	15,000								48,889	15,000						78,889
Workshop_and_Trainings			5,050		5,050		56,000	40,000	50,556					5,000		161,656
Total Operating Costs	16,500	-	5,050	-	5,050	-	101,514	53,033	412,407	27,500	-	-	-	5,500	-	626,554
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	2,000	14,625	-	-	-	-	-	-	16,625
GRAND TOTAL	16,500	15,972	130,202	19,717	5,050	6,572	332,018	132,209	893,385	71,815	4,157	15,972	26,289	5,500	32,861	1,708,220
1.4.1 - Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.																
2.1.1 - SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)																
2.2.1 - Protected area (PA) management capacity is improved in at least 20% of PICTs																
2.2.2 - Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources																
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).																
3.2.1 - 3 PICTs have established sustainable financing to manage waste chemicals and pollution																
4.1 - Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools																
4.2.1 - PICTs have policies and laws linked to national databases enabling them to implement their major international obligations																
4.3.1 - PICTs have functional data collection, data storage monitoring systems																
4.4.1 - PICTs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.																
4.5.1 - Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy																
5.2.1.1 - SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.																
5.3.2.2 - Fiduciary systems ensure that financial management is accurate and has integrity																
5.3.4.1 - SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE																
5.5.2.1 - SPREP has built an organisation culture that supports empowerment and high-performance																

DETAILED BUDGET ANALYSIS FOR 2019 – ENVIRONMENTAL MONITORING & GOVERNANCE

2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2019 - by Targets																
ENVIRONMENTAL MONITORING AND GOVERNANCE																
	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
	1.4.1	2.1.1	2.2.1	2.2.2	2.2.4	3.2.1	4.1.1	4.2.1	4.3.1	4.4.1	4.5.1	5.2.1.1	5.3.2.2	5.3.4.1	5.5.2.1	
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Director, Environment Monitoring & Governance							40,658	40,658	40,658	40,658						162,631
Environmental Planning Officer		9,900					79,200				9,900					99,000
Legal Adviser		8,263		24,790		8,263		41,317			8,263	33,054		41,317		165,268
Monitoring Specialist, INFORM									105,721							105,721
Planning & Capacity Development Adviser							148,506									148,506
Project Manager, INFORM									103,232							103,232
Secretary to Director EMG/Divisional Assistant							4,157	4,157	4,157	4,157	4,157					20,784
Spatial Planning Officer			-													-
Support Officer - Systems & Web Specialist, INFORM									105,721							105,721
Support Officer-Techn & Finance, INFORM									23,643							23,643
Total Personnel Costs	-	18,163	-	24,790	-	8,263	272,520	86,131	383,132	44,815	4,157	18,163	33,054	-	41,317	934,506
II. OPERATING COSTS																
Consultancies							-		73,333	10,000						83,333
Other	1,500						12,213	13,033	225,629	2,500				500		255,375
Travel	15,000								48,889	15,000						78,889
Workshop and Trainings			5,050		5,050		58,500	40,000	35,556					5,000		149,156
Total Operating Costs	16,500	-	5,050	-	5,050	-	70,713	53,033	383,407	27,500	-	-	-	5,500	-	566,753
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	2,000	38,398	-	-	-	-	-	-	40,398
GRAND TOTAL	16,500	18,163	5,050	24,790	5,050	8,263	343,233	141,164	804,937	72,315	4,157	18,163	33,054	5,500	41,317	1,541,657
1.4.1 - Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.																
2.1.1 - SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNU)																
2.2.1 - Protected area (PA) management capacity is improved in at least 20% of PICTs																
2.2.2 - Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources																
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).																
3.2.1 - 3 PICTs have established sustainable financing to manage waste chemicals and pollution																
4.1.1 - Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools																
4.2.1 - PICTs have policies and laws linked to national databases enabling them to implement their major international obligations																
4.3.1 - PICTs have functional data collection, data storage monitoring systems																
4.4.1 - PICTs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.																
4.5.1 - Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy																
5.2.1.1 - SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.																
5.3.2.2 - Fiduciary systems ensure that financial management is accurate and has integrity																
5.3.4.1 - SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE																
5.5.2.1 - SPREP has built an organisation culture that supports empowerment and high-performance																

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets											
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1.4.1	2.2.4	4.1.1	4.4.1	5.1.1.1	5.1.1.2	5.1.2.1	5.1.2.2	5.1.3.1	5.2.1.1	5.3.1.1
I. PERSONNEL COSTS											
Administration & Conference Officer											
Assistant Human Resources Officer					24,302						
Assistant Records & Archives Officer					8,332	9,781					
Corporate Serv Assistant					9,077						
DDG											
DG											
Driver/Clerk											
Ex Ass DDG											
Ex Ass DG											
Executive Officer											20,900
Finance and Administration Adviser											40,333
Finance Officer - Projects											
Finance Officer - Accounts Payables											
Finance Officer - Bank Reconciliations											
Finance Officer - Payroll & Accounts Receivables											
Finance Officer - Projects											
Finance Officer Data Processing											
Finance Officer Travel											
Financial Accountant											35,022
Groundsman											
Human Resource adviser											
Human Resources Officer											
Information Management Officer					10,431	12,245					
Information Resource Centre & Archives Manager					53,189	62,440					
Internal Auditor											
IT Assistant									18,337		
IT Manager									149,048		
IT Networks & System Support Engineer									109,827		
Manager PCU											
Media & Public Relations Officer					69,231			29,670			
Monitoring and Evaluation Adviser											
Procurement Assistant											
Procurement Officer											
Project Accountant											
Property Services Officer											
Registry and Archives officer					12,915	15,161					
Solid Waste Management Expert - FSM											12,474
SPREP Techn expert (water Sector)-RMI											10,272
Systems Developer & Analyst									41,644		
Teaperson/Cleaner											
Web Applications Developer Specialist									43,376		
Total Personnel Costs	-	-	-	-	187,476	99,626	-	29,670	362,232	-	119,001
II. OPERATING COSTS											
Consultancies				40,000	8,000						15,000
Other	1,250		1,250	4,250	53,000	69,125	1,500	20,800	48,550	3,250	512,700
Travel	10,000		12,500			5,000		12,000			-
Workshop_and Trainings	2,500			2,500		1,000					5,000
Total Operating Costs	13,750	-	13,750	46,750	61,000	75,125	1,500	32,800	48,550	3,250	532,700
III. CAPITAL EXPENDITURE	-	7,000	-	-	-	-	-	-	-	-	-
GRAND TOTAL	13,750	7,000	13,750	46,750	248,476	174,751	1,500	62,470	410,782	3,250	651,701
1.4.1 - Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.											
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).											
4.1.1 - Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools											
4.4.1 - PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.											
5.1.1.1 - SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders											
5.1.1.2 - Improved SPREP knowledge management practices and updated ICIT service platforms are operational											
5.1.2.1 - Increased understanding of the role of the media in sharing information about the Pacific environment.											
5.1.2.2 - The Pacific environment profile will be raised at both the regional and international level											
5.1.3.1 - Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System (PMIS)											
5.2.1.1 - SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.											
5.3.1.1 - A Net Surplus sustained in Financial Performance and a reduction in Negative Reserve											

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DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets										
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	5.3.2.1	5.3.2.2	5.3.2.3	5.3.2.4	5.3.3.1	5.3.4.1	5.3.5.1	5.5.1.1	5.5.2.1	Grand Total
I. PERSONNEL COSTS										
Administration & Conference Officer		17,774								17,774
Assistant Human Resources Officer								19,884		44,186
Assistant Records & Archives Officer										18,113
Corporate Serv Assistant									7,426	16,503
DDG	125,281				39,562					164,843
DG	220,210				69,540					289,750
Driver/Clerk		13,213								13,213
Ex Ass DDG	22,113				6,983					29,096
Ex Ass DG	15,914				5,025					20,939
Executive Officer	66,183									87,083
Finance and Administration Adviser		40,333					20,167			100,833
Finance Officer - Projects			13,202				3,301			16,503
Finance Officer - Accounts Payables		15,374								15,374
Finance Officer - Bank Reconciliations		15,374								15,374
Finance Officer - Payroll & Accounts Receivables		15,374								15,374
Finance Officer - Projects			12,871				3,218			16,089
Finance Officer Data Processing		15,374								15,374
Finance Officer Travel		15,374								15,374
Financial Accountant		35,022					17,511			87,556
Groundsman		15,757								15,757
Human Resource adviser								62,905	51,467	114,372
Human Resources Officer								39,350	32,196	71,546
Information Management Officer										22,675
Information Resource Centre & Archives Manager										115,629
Internal Auditor		131,524								131,524
IT Assistant										18,337
IT Manager										149,048
IT Networks & System Support Engineer										109,827
Manager PCU						91,574				91,574
Media & Public Relations Officer										98,901
Monitoring and Evaluation Adviser	91,981									91,981
Procurement Assistant		17,274								17,274
Procurement Officer		72,546								72,546
Project Accountant			103,714				25,928			129,642
Property Services Officer		28,834								28,834
Registry and Archives officer										28,075
Solid Waste Management Expert - FSM	39,499									51,973
SPREP Techn expert (water Sector)-RMI	32,526									42,798
Systems Developer & Analyst										41,644
Teaperson/Cleaner		16,848								16,848
Web Applications Developer Specialist										43,376
Total Personnel Costs	613,707	465,996	129,787	-	121,111	91,574	70,125	102,255	110,973	2,503,532
II. OPERATING COSTS										
Consultancies						10,000				73,000
Other	53,600	16,280		405,047		3,750		13,000	12,000	1,219,352
Travel	40,000				90,000	25,000				194,500
Workshop_and Trainings						2,500				13,500
Total Operating Costs	93,600	16,280	-	405,047	90,000	41,250	-	13,000	12,000	1,500,352
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	7,000
GRAND TOTAL	707,307	482,276	129,787	405,047	211,111	132,824	70,125	115,255	122,973	4,010,884
5.3.2.1- Risks properly identified and mitigate										
5.3.2.2 - Fiduciary systems ensure that financial management is accurate and has integrity										
5.3.2.3 - Donors and partners endorse and accept all relevant project financial reports										
5.3.2.4 - Projects in the pipeline (likely to be signed in 2017)										
5.3.3.1- Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged										
5.3.4.1- SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE										
5.3.5.1- Effective implementation and utilisation of the 'Cost Recovery Policy'										
5.5.1.1- SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest calibre.										
5.5.2.1- SPREP has built an organisation culture that supports empowerment and high-performance										

DETAILED BUDGET ANALYSIS FOR YEARS 2019 - by Targets											
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1.4.1	2.2.4	4.1.1	4.4.1	5.1.1.1	5.1.1.2	5.1.2.1	5.1.2.2	5.1.3.1	5.2.1.1	5.3.1.1
I. PERSONNEL COSTS											
Administration & Conference Officer											
Assistant Human Resources Officer					24,302						
Assistant Records & Archives Officer					8,332	9,781					
Corporate Serv Assistant					9,077						
DDG											
DG											
Driver/Clerk											
Ex Ass DDG											
Ex Ass DG											
Executive Officer											20,900
Finance and Administration Adviser											40,333
Finance Officer - Projects											
Finance Officer - Accounts Payables											
Finance Officer - Bank Reconciliations											
Finance Officer - Payroll & Accounts Receivables											
Finance Officer - Projects											
Finance Officer Data Processing											
Finance Officer Travel											
Financial Accountant											35,022
Groundsman											
Human Resource adviser											
Human Resources Officer											
Information Management Officer					10,431	12,245					
Information Resource Centre & Archives Manager					53,189	62,440					
Internal Auditor											
IT Assistant									18,337		
IT Manager									149,048		
IT Networks & System Support Engineer									109,827		
Manager PCU											
Media & Public Relations Officer					69,231			29,670			
Monitoring and Evaluation Adviser											
Procurement Assistant											
Procurement Officer											
Project Accountant											
Property Services Officer											
Registry and Archives officer					12,915	15,161					
Solid Waste Management Expert - FSM											12,474
SPREP Techn expert (water Sector)-RMI											10,272
Systems Developer & Analyst									41,644		
Teaperson/Cleaner											
Web Applications Developer Specialist									43,376		
Total Personnel Costs	-	-	-	-	187,476	99,626	-	29,670	362,232	-	119,001
II. OPERATING COSTS											
Consultancies				40,000	8,000						15,000
Other	1,250		1,250	4,250	49,000	69,125	1,500	20,800	41,750	3,250	514,800
Travel	10,000		12,500			5,000	6,000	12,000		6,000	5,000
Workshop and Trainings	2,500			2,500	9,000	1,000					5,000
Total Operating Costs	13,750	-	13,750	46,750	66,000	75,125	7,500	32,800	41,750	9,250	539,800
III. CAPITAL EXPENDITURE	-	7,000	-	-	-	-	-	-	-	-	-
GRAND TOTAL	13,750	7,000	13,750	46,750	253,476	174,751	7,500	62,470	403,982	9,250	658,801
14.1- Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.											
2.2.4 - Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).											
4.11- Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools											
4.4.1- PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.											
5.111- SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders											
5.112- Improved SPREP knowledge management practices and updated ICIT service platforms are operational											
5.12.1- Increased understanding of the role of the media in sharing information about the Pacific environment.											
5.12.2 - The Pacific environment profile will be raised at both the regional and international level											
5.13.1- Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System											
5.2.11- SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.											
5.3.11- A Net Surplus sustained in Financial Performance and a reduction in Negative Reserve											

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DETAILED BUDGET ANALYSIS FOR YEARS 2019 - by Targets										
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	5.3.2.1	5.3.2.2	5.3.2.3	5.3.2.4	5.3.3.1	5.3.4.1	5.3.5.1	5.5.1.1	5.5.2.1	Grand Total
I. PERSONNEL COSTS										
Administration & Conference Officer		17,774								17,774
Assistant Human Resources Officer								19,884		44,186
Assistant Records & Archives Officer										18,113
Corporate Serv Assistant								7,426		16,503
DDG	125,281				39,562					164,843
DG	220,210				69,540					289,750
Driver/Clerk		13,213								13,213
Ex Ass DDG	22,113				6,983					29,096
Ex Ass DG	15,914				5,025					20,939
Executive Officer	66,183									87,083
Finance and Administration Adviser		40,333					20,167			100,833
Finance Officer - Projects			13,202				3,301			16,503
Finance Officer - Accounts Payables		15,374								15,374
Finance Officer - Bank Reconciliations		15,374								15,374
Finance Officer - Payroll & Accounts Receivables		15,374								15,374
Finance Officer - Projects			12,871				3,218			16,089
Finance Officer Data Processing		15,374								15,374
Finance Officer Travel		15,374								15,374
Financial Accountant		35,022					17,511			87,556
Groundsman		15,757								15,757
Human Resource adviser								62,905	51,467	114,372
Human Resources Officer								39,350	32,196	71,546
Information Management Officer										22,675
Information Resource Centre & Archives Manager										115,629
Internal Auditor		131,524								131,524
IT Assistant										18,337
IT Manager										149,048
IT Networks & System Support Engineer										109,827
Manager PCU						91,574				91,574
Media & Public Relations Officer										98,901
Monitoring and Evaluation Adviser	91,981									91,981
Procurement Assistant		17,274								17,274
Procurement Officer		72,546								72,546
Project Accountant			103,714				25,928			129,642
Property Services Officer		28,834								28,834
Registry and Archives officer										28,075
Solid Waste Management Expert - FSN	39,499									51,973
SPREP Techn expert (water Sector)-RM	32,526									42,798
Systems Developer & Analyst										41,644
Teaperson/Cleaner		16,848								16,848
Web Applications Developer Specialist										43,376
Total Personnel Costs	613,707	465,996	129,787	-	121,111	91,574	70,125	102,255	110,973	2,503,532
II. OPERATING COSTS										
Consultancies						80,000				143,000
Other	53,600	6,960		276,945		10,750		13,500	12,500	1,081,230
Travel	90,000				301,000	25,000				472,500
Workshop_and Trainings						2,500				22,500
Total Operating Costs	143,600	6,960	-	276,945	301,000	118,250	-	13,500	12,500	1,719,230
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	7,000
GRAND TOTAL	757,307	472,956	129,787	276,945	422,111	209,824	70,125	115,755	123,473	4,229,761
5.3.2.1- Risks properly identified and mitigate										
5.3.2.2 - Fiduciary systems ensure that financial management is accurate and has integrity										
5.3.2.3 - Donors and partners endorse and accept all relevant project financial reports										
5.3.2.4 - Projects in the pipeline (likely to be signed in 2017)										
5.3.3.1- Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged										
5.3.4.1- SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE										
5.3.5.1- Effective implementation and utilisation of the 'Cost Recovery Policy'										
SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest calibre.										
5.5.2.1- SPREP has built an organisation culture that supports empowerment and high-performance										







