



Pacific Hazardous Waste Management (PacWaste)

Decision Number: FED/2012/022-937

Contract Number: FED/2013/319-309

YEAR 3 WORK PROGRAMME and COST ESTIMATE
(17th May 2015 – 31st May 2016)

Implemented by:
the Secretariat of the Pacific Regional Environment Programme (SPREP)

Funded by: 10th European Development (10th EDF)

Financing Agreement No: FED/2012/022-937

Accounting No:

Contribution No:

Project Budget: Euro 7,850,000

Duration of the entire project: 17/05/2013 to 16/03/2017

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1. PURPOSE

This Work Programme (WP) sets out the main activities to be undertaken by the Waste Management and Pollution Control Division (WMPC) of the Secretariat of the Pacific Regional Environment Programme (SPREP) to implement the Pacific Hazardous Waste Management (PacWaste) project funded under the 10th European Development Fund (EDF). It is the Third Year Work Programme for the PacWaste project covering the period 31stMay 2015 to 31stMay 2016.

The overall objective of the project is to help build a healthy, economically and environmentally sustainable Pacific for future generations; the purpose or specific objective being to help PACP countries adopt **cost-effective and self-sustaining priority waste management systems** to protect human health and the environment while at the same time encouraging economic growth. The result expected is the integrated management of priority hazardous waste streams (medical waste, asbestos and E-waste) across the region which are not currently managed through other means in the Pacific. This project will identify and implement cost-effective solutions in each target country by building local capacity to implement and manage technically-feasible and environmentally and financially sustainable solutions within each waste stream.

2. BACKGROUND

Poor waste management is a major threat to sustainable development in Pacific Island Countries and Territories (PICTs) as it has negative impacts on the region's biodiversity and environment, as well as on public health, water resource quality, fisheries, and tourism. Whilst significant progress has been made, or is underway in the management of solid wastes generated by households in many Pacific island communities, hazardous solid wastes such as asbestos, E-wastes and medical waste remain essentially unmanaged. These poorly managed hazardous wastes pose significant human health risks, and when disposed of inappropriately, also present a significant environmental hazard. The 10th EDF RSP/RIP identifies waste and pollution as main issues deserving particular regional attention under Focal Sector 2: "*Sustainable management of natural resources and environment*". Result 2.6 of the Pacific RIP intervention framework foresees support to initiatives to address waste and pollution issues through adopting a whole-of government approach, including promotion of public/private partnerships and the use of economic instruments.

Specifically, disposal of hazardous medical wastes including expired pharmaceuticals, soiled bandages and dressings, contaminated sharps and other medical waste is often carried out through low temperature combustion in pits within hospital compounds, or by uncontrolled dumping in landfills. Improper disposal of medical wastes can result in contamination of water supplies or aquatic environments and burning of medical wastes at low temperatures results in the release of toxic persistent organic pollutants to the air. Landfill dumping of medical waste results in unacceptable community health risks and expired drugs may be acquired by children or scavengers if disposed in a landfill. An integrated framework to manage pharmaceuticals and

progressively implement routine medical waste disposal through controlled high temperature incineration (or other regionally appropriate mechanism) is essential for infection control and protection of the health of many smaller Pacific island communities. This will include key inputs from hospital managers, health departments, local government and community healthcare workers.

Asbestos containing wastes are also a major issue for many Pacific island countries with a history of use of asbestos containing building materials in island construction. All forms of asbestos are carcinogenic to humans and inhalation of asbestos fibres that have become airborne can cause serious lung disease or cancer. Natural disasters and building deterioration releases asbestos fibres into the atmosphere. An integrated framework to progressively assess and stabilise, and then collect and dispose of asbestos containing materials in selected countries in the Pacific region is essential to minimise further asbestos exposure and protect human health. This will include critical involvement of health and environment departments, national and local government, local construction companies and community leaders and environment groups.

In addition, the use of electrical and electronic equipment is increasing rapidly in Pacific island countries. Electrical and electronic equipment may contain a range of hazardous substances including heavy metals, brominated flame retardants and other toxic substances. Discarded electrical and electronic equipment which no longer serves its original purpose (E-waste) is considered a hazardous waste due to the presence of these substances, and if improperly managed, poses significant environmental and human health risks. The coordinated collection, storage and disposal via export for recycling of E-wastes are essential activities required to manage this type of Pacific island hazardous waste. This will require critical involvement from key stakeholders including electronic goods retailers, government regulators and environment departments, as well as private recycling companies and community environment groups.

3. OBJECTIVE, PURPOSE AND SUMMARY OF KEY RESULT AREAS (AS PER FINANCING AGREEMENT)

3.1. OVERALL OBJECTIVE

The overall objective of the project is to contribute to building a healthy, economically and environmentally sustainable Pacific for future generations.

3.2. PROJECT PURPOSE

The project purpose is to support Pacific ACP countries' efforts to adopt cost-effective and self-sustaining priority waste management systems by focusing on three hazardous waste streams (asbestos, e-waste and medical waste) that are considered priority regional waste streams and are not currently adequately funded through other management programmes.

3.3. KEY RESULT AREAS

The PacWaste project has four key result areas (KRAs):

- Result 1:** Pacific regional hazardous waste status and management options are assessed and prioritised for asbestos, E-waste and medical (healthcare) waste.
- Result 2:** Best available practices in priority hazardous waste (asbestos, E-waste and medical waste) management are implemented in demonstration Pacific countries.
- Result 3:** Capacity is enhanced and appropriate policies and regulatory frameworks are adopted to mitigate and better manage hazardous waste streams achieved in Pacific island countries.
- Result 4:** Regional collaboration and information exchange on hazardous waste management practices is improved.

The detailed description of planned project activities and indicators, means of verification and the timeline involved against the four KRAs are outlined in the logical framework below. In addition, the following activities are not reflected in the logical framework, but they are integral activities to all four KRAs:

- Inception meeting of various stakeholders to finalise annual work plans, inception reports and overall implementation strategy and directions
- Meetings of the project Steering Committee
- Meetings of the project Technical Advisory group;
- Monitoring and evaluation of project progress

It is the project's intention to share and disseminate its outputs widely to all PACPs, including Timor-Leste within the provisions of intellectual property rights and commercial confidentiality issues associated with private entrepreneurship.

4. WORK PROGRAMME RESULTS, ACTIVITIES AND INDICATORS (Logical Framework Matrix)

4.1 RESIDUAL YEAR 1 WORK PROGRAMME RESULTS, ACTIVITIES AND INDICATORS (Logical Framework Matrix)

Log Frame Reference	Activity Description	Indicators	Means of Verification	Timelines
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	3.1. Purchase and commissioning of medical waste management equipment <i>a. Install and commission across the region</i>	Proportion of medical waste managed in an environmentally sound manner	Installed equipment, treatment logs	May 2015-Jul 2016

4.2 RESIDUAL YEAR 2 WORK PROGRAMME RESULTS, ACTIVITIES AND INDICATORS (Logical Framework Matrix)

Log Frame Reference	Activity Description	Indicators	Means of Verification	Timelines
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.2. Purchase and provision of hazardous waste management equipment (PPE) <i>a. Prepare tender specifications</i> <i>b. Select supplier</i> <i>c. Purchase approved equipment</i> <i>d. Distribute in the region</i>	Proportion of hazardous waste handled in a safe manner is increased	Equipment distribution logs, audit reports demonstrate appropriate use and a reduction in incidents.	Jun 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.3. Establishment of E-waste storage facilities <i>a. Prepare tender specifications</i> <i>b. Select supplier</i> <i>c. Purchase approved equipment</i>	Proportion of E-waste collected and processed is increased	Construction and installed equipment. Reports on quantities of E-waste received and processed .	Jun 2015-May 2016

	<i>d. Finalise construction</i>			
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.5. Atoll Landfill and equipment upgrade <i>c. Purchase approved equipment</i> <i>d. Finalise construction</i>	Capacity to manage solid waste, the landfill and related operations is increased.	Upgrades finalised and verified as operational	Jun 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.6. National E-waste Day Co-Ordination and Collection <i>a. Prepare of publicity campaign for E-day</i> <i>b. Prepare logistical arrangements for receipt of collection</i> <i>c. Launch of E-day</i>	E-day successfully held	Increased volume of E-waste collected	Jun 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.7. Asbestos Stabilization of Priority Buildings <i>a. Prepare tender specifications</i> <i>b. Select supplier</i> <i>c. Purchase approved equipment</i> <i>e. Finalise works</i>	Exposure of asbestos fibres to the community is reduced	Number of buildings containing asbestos encapsulated with proprietary paints	Jun 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.8. Asbestos Collection & Disposal <i>a. Prepare tender specifications</i> <i>b. Select supplier</i> <i>c. Purchase approved equipment</i> <i>d. Finalise works</i>	Exposure of asbestos fibres to the community is reduced	Quantity of asbestos disposed off in an environmentally acceptable manner	Jun 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in	2.9. Atoll Waste Diversion & Collection Programmes <i>c. Logistical arrangements organised</i> <i>d. Equipment purchase</i>	Plans finalised and implemented Quantity of recyclable materials going to landfill reduced	Developed or enhanced programmes verified as operational	Jun 2015-May 2016

demonstration Pacific countries		Quantity of recovered recyclables increased		
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.10. Ongoing monitoring of hazardous waste & atoll management and impacts <i>a. Monitoring Plan is developed</i> <i>b. Field and virtual monitoring is conducted</i> <i>c. Reporting, review and project adjust (if needed) is undertaken.</i>	Development of monitoring plans is completed Reports of progress of hazardous wastes projects and impacts in the field are submitted.	Development of monitoring plans and submission of finalised monitoring reports provided for hazardous waste.	Jun 2015-May 2016
Result 3: Capacity is enhanced and appropriate policies and regulatory frameworks are adopted to mitigate and better manage hazardous waste streams achieved in Pacific island countries	3.1. Training in hazardous waste & atoll solid waste management conducted <i>a. Training plans and scheduled are developed</i> <i>b. Locations and personnel to be trained are identified</i> <i>d. Training is implemented</i>	Training needs assessment report endorsed by the TAP and national authorities. Training plans and schedule finalised. Personnel are trained for routine and emergency hazardous and solid waste handling Relevant personnel handle hazardous and solid waste in accordance with best practice and operate facilities successfully	Final training materials developed Reports on training implemented provided Audits on effective waste management conducted.	Jun 2015-May 2016
Result 3: Capacity is enhanced and appropriate policies and regulatory frameworks are adopted to mitigate and better manage hazardous waste	3.2. Best practices implemented at government, public and private sector levels through training in hazardous and atoll solid waste management <i>a. Model institutional measures are developed</i>	Hazardous and solid waste management policies, strategies and regulations endorsed by national authorities Port waste reception facility, hazardous and atoll solid waste audit conducted	Management supportive of changing practices in hazardous and atoll solid waste management Adequate national institutional resources and commitment for training	Jun 2015-May 2016

streams achieved in Pacific island countries	<p><i>to prevent the re-occurrence of hazardous and solid waste stockpiles</i></p> <p><i>b. National officers are applying the requirements of the Waigani and Basel conventions</i></p> <p><i>c. All trans-boundary movements of hazardous waste accompanied by Basel/Waigani notification papers</i></p> <p><i>d. Port waste reception facilities audit approved to IMO standards.</i></p> <p><i>e. Training is implemented</i></p>		<p>National authorities willing to make institutional changes/improvements</p> <p>Government commitment to hazardous and atoll solid waste management continues</p> <p>Annual audits of national hazardous waste management related activity completed</p> <p>Port reception facilities and infrastructure are suitable for upgrade as necessary</p>	
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4.3 THIRD YEAR WORK PROGRAMME RESULTS, ACTIVITIES AND INDICATORS - 1 June 2015-31 May 2016 (Logical Framework Matrix)

Log Frame Reference	Activity Description	Indicators	Means of Verification	Timelines
Result 1: Pacific Priority hazardous and solid waste status and management options assessed and prioritized	<p>1.1. Ongoing SPREP Project Management Unit</p> <p><i>a. Regular Reporting to EU achieved</i></p> <p><i>b. Execute Year 3 Steering Committee Meeting</i></p> <p><i>c. Continue with TAP meetings and activities</i></p>	<p>Reporting documents to EU prepared</p> <p>Annual SC held</p> <p>Quarterly TAP meetings held</p>	<p>Annual report, yearly work plans and 3 monthly progress reports provided</p> <p>SC Meeting Summary</p> <p>TAP meeting summaries</p>	<p>June 2015-May 2016</p> <p>October - November 2016</p> <p>June 2015-May 2016</p>
Result 1: Pacific Priority hazardous and solid waste status and management options	<p>1.2. Hazardous waste management awareness campaign</p> <p><i>a. communication strategy</i></p>	<p>Public awareness campaigns for asbestos and atoll waste management implemented</p>	<p>Awareness material distributed through national environment departments and education systems</p>	<p>June 2015 - May 2016</p>

assessed and prioritized	<p><i>implemented</i></p> <p><i>b. Further Prepare campaign material prepared</i></p> <p><i>c. Print and distribute materials</i></p>			
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.1. Ongoing Establishment of National Co-ordination Committees in support of project elements	Functioning NCCs established in each beneficiary country	NCC inception and ongoing reports	June 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.2. Purchase and provision of hazardous waste management equipment (PPE) <p><i>a. Purchase approved equipment</i></p> <p><i>b. Distribute in the region</i></p>	Proportion of hazardous waste handled in a safe manner is increased	Equipment distribution logs, audit reports demonstrate appropriate use and a reduction in incidents.	Nov 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.3. Ongoing support of E-waste storage, processing and export <p><i>a. Prepare tender specifications</i></p> <p><i>b. Select supplier</i></p> <p><i>c. Purchase approved equipment</i></p> <p><i>d. Finalise construction</i></p>	Proportion of E-waste collected and processed is increased	Reports on quantities of E-waste received and processed .	Sept 2014-May 2015
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.4. Asbestos Stabilization, collection and disposal <p><i>Prepare tender specifications</i></p> <p><i>a. Select supplier</i></p> <p><i>b. Purchase approved equipment</i></p> <p><i>Finalise works</i></p>	Exposure of asbestos fibres to the community is reduced	<p>Number of buildings containing asbestos encapsulated with proprietary paints</p> <p>Quantity of asbestos disposed off in an environmentally acceptable manner (Waigani and Basel</p>	June 2015-May 2016

			reports)	
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.10. Ongoing monitoring of hazardous waste & atoll management and impacts <i>a. Monitoring Plan is developed</i> <i>b. Field and virtual monitoring is conducted</i> <i>c. Reporting, review and project adjust (if needed) is undertaken.</i>	Development of monitoring plans is completed Reports of progress of hazardous wastes projects and impacts in the field are submitted.	Development of monitoring plans and submission of finalised monitoring reports provided for hazardous waste.	Dec 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.9. Atoll Waste Diversion & Collection Programmes <i>a. Logistical arrangements organised</i> <i>b. Equipment purchase</i>	Plans finalised and implemented Quantity of recyclable materials going to landfill reduced Quantity of recovered recyclables increased	Developed or enhanced programmes verified as operational	Nov 2015-May 2016
Result 2: Best solutions in priority hazardous and solid waste management implemented in demonstration Pacific countries	2.5. Atoll Landfill and equipment upgrade <i>a. Prepare tender specifications</i> <i>b. Select supplier</i> <i>c. Purchase approved equipment</i> <i>d. Finalise construction</i>	Capacity to manage solid waste, the landfill and related operations is increased.	Upgrades finalised and verified as operational	June 2015-May 2016
Result 3: Capacity is enhanced and appropriate policies and regulatory frameworks are adopted to mitigate and better manage hazardous waste streams achieved in	3.1. Training in hazardous waste & atoll solid waste management conducted <i>a. Training plans and scheduled are developed</i> <i>b. Locations and personnel to be trained are identified</i> <i>c. Training is implemented</i>	Training needs assessment report endorsed by the TAP and national authorities. Training plans and schedule finalised. Personnel are trained for routine and emergency	Final training materials developed Reports on training implemented provided Audits on effective waste management conducted.	Jun 2015-May 2016

Pacific island countries		hazardous and solid waste handling Relevant personnel handle hazardous and solid waste in accordance with best practice and operate facilities successfully		
Result 3: Capacity is enhanced and appropriate policies and regulatory frameworks are adopted to mitigate and better manage hazardous waste streams achieved in Pacific island countries	3.2. Best practices implemented at government, public and private sector levels through training in hazardous and atoll solid waste management <i>a. Model institutional measures are developed to prevent the re-occurrence of hazardous and solid waste stockpiles</i> <i>b. National officers are applying the requirements of the Waigani and Basel conventions</i> <i>c. All trans-boundary movements of hazardous waste accompanied by Basel/Waigani notification papers</i> <i>d. Port waste reception facilities audit approved to IMO standards.</i> <i>e. Training is implemented</i>	Hazardous and solid waste management policies, strategies and regulations endorsed by national authorities Port waste reception facility, hazardous and atoll solid waste audit conducted	Management supportive of changing practices in hazardous and atoll solid waste management Adequate national institutional resources and commitment for training National authorities willing to make institutional changes/improvements Government commitment to hazardous and atoll solid waste management continues Annual audits of national hazardous waste management related activity completed Port reception facilities and infrastructure are suitable for upgrade as necessary	June 2015-May 2016
Result 4: Regional collaboration and information exchange	4.1. Profile website and project publications developed and distributed	Ongoing Public awareness campaigns for asbestos, E-waste and atoll waste management	PacWaste web site live Awareness material distributed through national environment	June 2015-May 2016

on hazardous waste management practices is improved.		implemented in concert with interventions	departments and educations systems Published documents, website statistics	
Result 4: Regional collaboration and information exchange on hazardous waste management practices is improved.	5.1. EU Project profile maintained across 4 work areas	Public awareness campaigns for PacWaste implemented that feature EU branding	PacWaste web site live Awareness material distributed through national environment departments and educations systems	June 2015-May 2016

5. RESIDUAL BUDGET (Consolidation of all remaining activities from year 1)

The residual budget for the year 1 work programme, on 31st May 2015, is estimated at Euro 1,455,683. A breakdown of the budget is provided below.

Result Area	Project Result	Activity	Year 1 (Euros)
R1	Awareness Raising	Annual atoll waste awareness programme	4,728
R1	Awareness Raising	Annual E-waste awareness programme	11,032
R1	Awareness Raising	Annual asbestos waste awareness programme	11,820
R2	Equipment	Purchase and commissioning 25 Mediburn Incinerators	1,303,352
R3	Information Exchange	Profile website and project publications developed and distributed	15,335
R4	EU Project Visibility	EU Project profile maintained across 4 work areas (Medical, E-waste, Asbestos and Atoll Waste Management)	14,185
	Direct eligible costs		1,360,452
	Administrative Costs (7%)	Overheads	95,231
	CA With SPREP Total		1,455,683

The residual budget for the first year of this work programme, (from 1st June 2014 to 31st May 2016), consolidated by project areas is presented below.

Project Area	Total Estimated Cost (Euro)
Project Management	0
Travel and subsistence costs	0
Equipment and services	1,303,352
Training Costs	0
Awareness Programmes	11,820
Subcontracts/Consultancies	0
Dissemination of Results/EU Visibility	29,520
Other costs (including contingencies)	0
Total Direct Costs	1,360,452
Indirect costs: Overheads (7%)	95,231
TOTAL BUDGET	1,455,683

5.1 Long-term Project Management(Staff costs)

This budget line is fully expended.

5.2 Travel and Subsistence Costs

This budget line is fully expended.

5.3 Equipment and Services

A total of Euro 1,303,352 remains for the purchase, transportation and commissioning of 26 healthcare Waste Incinerators.

5.4 Awareness Programmes

A total of Euro 11,820 remains for recurrent public awareness programmes and information dissemination on best practice, community involvement and human health and environmental concerns related to asbestos, E-waste and atoll waste management but is committed for publication printing and other materials and resources.

5.5 Subcontracts and Consultants

This budget line is fully expended.

5.6 Dissemination of results/visibility

A total of Euro 29,520 remains to ensure that the EU Project profile is maintained across the four work areas (Medical, E-waste, Asbestos and Atoll Waste Management) and is committed to maintain an up-to-date website, regular media releases and briefings as per the project's communication plan .

5.7 Indirect costs (overheads)

A total of Euro 95,231 remains for indirect costs to cover the compulsory 7% Project Management Fee levied by the Implementing Agency, (the Secretariat of the regional Environment Programme (SPREP)).

5.8 Residual Year 1 Consolidated Schedule & Activities Breakdown 2015-2016

Activity No	Logframe ref	Yr 1 Work Plan ref	Activities	Timeframe (12 Months)											
				2015						2016					
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
8	2	3.1	Purchase and commissioning of medical waste management equipment	x	x	x	x	x	x	x	x	x	x	x	x

6. RESIDUAL BUDGET (Consolidation of all remaining activities from year 2)

The residual budget for the year 2 work programme, on 31st May 2015, is estimated at Euro 1,803,231 (including Euro 180,000 of contingency which has been moved to Budget Line R2). A breakdown of the budget is provided below.

Result Area	Project Result	Activity	Year 2 (Euros)
R1	Project Management	Ongoing SPREP project management unit (PO level 11)	54,956
R1	Project Management	Ongoing SPREP project management unit (PO Level 9)	60,000
R1	Awareness Raising	Annual atoll waste awareness programme	4,728
R1	Awareness Raising	Annual E-waste awareness programme	11,032
R1	Awareness Raising	Annual asbestos waste awareness programme	11,820
R2	Equipment	Medical PPE	275,800
R2	Equipment	E-Waste PPE	15,760
R2	Equipment	Asbestos PPE	35,460
R2	Equipment	Atoll PPE	2,364
R2	Infrastructure	E-waste storage	215,124
R2	Infrastructure	Port Facilities upgraded (E-waste)	27,580
R2	Infrastructure	Short term asbestos storage facility	16,548
R2	Infrastructure	Asbestos Ports (3)	59,100
R2	Infrastructure	Atoll Landfill Upgrade	126,080
R2	Operations	National Waste Coordination Committee Travel (Annual meetings)	20,487
R2	Operations	EDAY expenses (4 countries)	27,580
R2	Operations	Prioritised Asbestos Stabilisation (13 Countries)	242,310
R2	Operations	Asbestos collection and export (3 Countries)	*495,200
R2	Operations	Atoll waste diversion programme	88,800
R2	Operations	Landfill Equipment maintenance costs	17,880
R2	Operations	Medical Incinerator monitoring	27,850
R2	Operations	Asbestos monitoring	7,880
R2	Operations	E-waste monitoring	5,516
R2	Operations	Atoll monitoring	3,940
R2	Training	Consultant Fees E-Waste Training	31,520
R2	Training	Customs Officers trained in E-waste management	3,150
R2	Training	Medical training	135,930
R2	Training	Officers trained in medical waste management (in country costs 15 countries)	34,672
R2	Training	Implement best practices at government, public and private sector levels through ongoing training (healthcare waste)	27,580
R2	Training	Consultant fees asbestos waste training	7,880
R2	Training	Consultant fees atoll waste management training	14,000
R2	Training	Implement best practices at government, public and private sector levels through ongoing training for atoll country	14,000

R3	Information Exchange	Website	462
R4	EU Project Visibility	EU Project profile maintained across 4 work areas (Medical, E-waste, Asbestos and Atoll Waste Management)	23,250
	Sub-total eligible costs		1,651,039
	Contingencies		34,224
	Direct eligible costs		1,685,263
	Administrative Costs (7%)	Overheads	117,968
	CA With SPREP Total		1,803.231

* A PacWaste Budget Amendment has resulted in Euro 180,000 being transferred from Budget Line R6 to Budget Line R2 (Asbestos Collection and Export)

The residual budget from the second year of this work programme, (from 1st June 2015 to 31st May 2016), consolidated by project areas is presented below.

Project Area	Total Estimated Cost (Euro)
Project Management	114,956
Travel and subsistence costs	316,431
Equipment and services	329,384
Infrastructure	355,546
Operations	776,956
Training Costs	231,419
Awareness Programmes	27,580
Dissemination of Results/EU Visibility	23,982
Contingencies	34,224
Total Direct Costs	1,685,263
Indirect costs: Overheads (7%)	117, 968
TOTAL BUDGET	1,803.231

6.1 Long-term Project Management(Staff costs)

A total of Euro 114,956 remains under this budget line to fund two long-term, internationally recruited hazardous waste management experts and related support mechanisms via the PacWaste steering committee and technical advisory committee.

6.2 Travel and Subsistence Costs

A total of Euro 37,823 is provided towards expenses associated with travel and related subsistence costs for the two professional officers recruited to SPREP. This covers all travel undertaken by the two project staff in the second year of implementation of the project. A total of Euro 278,608 is provided towards expenses associated with travel and related subsistence costs for short-term Consultants employed in the second year implementation of the project.

6.3 Equipment and Services

A total of Euro 329,384 is estimated to be provided for the provision of personal protective equipment for the best practice management of asbestos, healthcare waste, E-waste and atoll solid waste management in all beneficiary countries.

6.4 Infrastructure

A total of Euro 355,546 is estimated to be provided for the provision of infrastructure to assist in the management of Asbestos and E-Waste and to make atoll landfill improvements as well as related ports structures to facilitate export.

6.5 Operations

A total of Euro 776,956 is estimated to be provided to collect, treat, process and export E-waste and asbestos, to develop solid waste diversion and recycling systems for atoll solid waste and to conduct systematic monitoring for all 4 waste streams covered under the project.

6.6 Training Costs

A total of Euro 231,419 is estimated to be provided for training in best practice hazardous waste management (healthcare, asbestos and E-waste) and atoll solid waste management, which will include the provision of training materials, physical instruction and related logistical costs (ie venues, presentation aids etc).

6.7 Awareness Programmes

A total of Euro 27,580 will continue to provide a recurrent public awareness programmes and information dissemination on best practice, community involvement and human health and environmental concerns related to asbestos, E-waste and atoll waste management.

6.8 Dissemination of results/visibility

A total of Euro 23,250 is provided to ensure that the EU Project profile is maintained across the four work areas (Medical, E-waste, Asbestos and Atoll Waste Management) via an up-to-date website and regular media releases and briefings as per the project's communication plan.

6.9 Indirect costs (overheads)

A total of Euro 117,968 is provided for indirect costs to cover the compulsory 7% Project Management Fee levied by the Implementing Agency, (the Secretariat of the regional Environment Programme (SPREP)).

6.10 Residual Year 2 Consolidated Schedule & Activities Breakdown 2015-2016

Activity No	Logframe ref	Yr 1 Work Plan ref	Activities	Timeframe (12 Months)													
				2014						2015							
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		
5	2	2.2	Medical waste solutions adapted to the national health care situation including establishment and use of installed medical waste equipment							x	x	x	x	x	x		
6	2	2.3, 2.6	End of life electrical and electronic goods stockpiles collected and stored in secure, dedicated medium term storage facilities prior to recycling or export for safe disposal				x	X	x	x	x	x	x	x	x		x
7	3	2.4	Reception facilities of Pacific ports exporting hazardous wastes upgraded to use best practices	x	x	x	x	X	x	x	x	x	x	x	x	x	x
8	2	2.5	Best available waste management practice demonstrated for an atoll country				x	X	x	x	x	x	x	x	x	x	x
9	2	2.7, 2.8, 2.9	Asbestos containing materials stabilised in occupied dwellings and asbestos containing waste stockpiles stored prior to disposal, and disposed in accordance with best practice								x	x	x	x	x	x	x
10	2	2.10	Hazardous and atoll waste interventions are monitored to ensure quality control and positive impact.					X	x	x	x	x	x	x	x	x	x
11	2	3.1	Ongoing training in hazardous waste best management practices a core requirement for all relevant personnel					X	x	x	x	x	x	x	x	x	x
12	2	3.2	National customs and environment officers trained to apply the requirements of the Basel and Waigani Conventions for trans-boundary movement of hazardous wastes	x	x	x	x	X	x	x	x	x	x	x	x	x	x

*Schedule and activities are indicative and adjustments may occur through project progression from baseline to intervention stages.

7. BUDGET (Consolidation of all main activities for year 3)

The budget for the third year work programme, (from 1st June 2015 to 31st May 2016) is estimated at Euro 1,558,555. A breakdown of the budget is provided below.

Result Area	Project Result	Activity	Year 3 (Euros)
R1	Project Management	Ongoing SPREP project management unit (PO level 11)	112,971
R1	Project Management	Ongoing SPREP project management unit (PO Level 9)	92,696
R1	Project Management	Ongoing project steering committee (Annual Meetings@SPREP Meeting)	3,152
R1	Project Management	Ongoing 4 person project advisory committee, meets quarterly	9,456
R1	Awareness Raising	Annual atoll waste awareness programme	4,728
R1	Awareness Raising	Annual Ewaste awareness programme	11,032
R1	Awareness Raising	Annual asbestos waste awareness programme	11,820
R2	Equipment	E-Waste PPE and other Equipment	15,760
R2	Equipment	PPE (Atoll)	2,364
R2	Infrastructure	E-Waste Storage, Logistics and Export	27,850
R2	Operations	Asbestos Stabilisation, Collection & Disposal	633,158
R2	Operations	Medical Incinerator monitoring	27,580
R2	Operations	Asbestos monitoring	7,880
R2	Operations	E-waste monitoring	4,347
R2	Operations	Atoll monitoring	3,940
R2	Operations	Atoll Waste Diversion Programme	46,184
R2	Operations	Atoll Waste Collection Programme (+ Operational Support)	84,624
R2	Operations	Landfill Equipment Maintenance	7,880
R2	Training	Medical waste training	27,580
R2	Training	Government best practice healthcare	32,702
R2	Training	Consultant Fees Asbestos Waste Training	11,820
R2	Training	Officers Trained in Asbestos Management	7,880
R2	Training	Implement government best practice Asbestos	2,364
R2	Training	Consultant Fees (systems support)	31,520
R2	Training	Commercial E-Waste Training	6,021
R2	Training	Officers Trained in Atoll Waste Management	1,576
R3	Information Exchange	Regional Recyclers Network	70,920
R4	EU Project Visibility	EU Project profile maintained across 4 work areas (Medical, E-waste, Asbestos and Atoll Waste Management)	23,250
	Sub-total eligible costs		1,323,055

	Contingencies (5%)		107,112
	Direct eligible costs		1,430,167
	Administrative Costs (7%)	Overheads	128,388
	CA With SPREP Total		1,558,555

The budget for the third year of this work programme, (from 1st June 2015 to 31st May 2016), consolidated by project areas is presented below.

Project Area	Total Estimated Cost (Euro)
Project Management	200,939
Travel and subsistence costs	255,962
Equipment and services	18,124
Infrastructure	27,850
Operations	617,477
Training Costs	81,381
Awareness Programmes	27,580
Dissemination of Results/EU Visibility	93,712
Contingencies	107,142
Total Direct Costs	1,430,167
Indirect costs: Overheads (7%)	128,388
TOTAL BUDGET	1,558,555

7.1 Long-term Project Management(Staff costs)

A total of Euro 200,939 is provided under this budget line to fund two long-term, internationally recruited hazardous waste management experts and related support mechanisms via the PacWaste steering committee and technical advisory committee..

7.2 Travel and Subsistence Costs

A total of Euro 37,823 is provided towards expenses associated with travel and related subsistence costs for the two professional officers recruited to SPREP. This covers all travel undertaken by the two project staff in the second year of implementation of the project. A total of Euro 218,139 is provided towards expenses associated with travel and related subsistence costs for short-term Consultants employed in the second year implementation of the project.

7.3 Equipment and Services

A total of Euro 18,124 is estimated to be provided for the provision of personal protective equipment for the best practice management of E-waste and atoll solid waste management in all beneficiary countries.

7.4 Infrastructure

A total of Euro 27,850 is estimated to be provided for the provision of infrastructure to assist in the management of E-Waste a to facilitate reprocessing and export.

7.5 Operations

A total of Euro 617,477 is estimated to be provided to collect, treat, process and export E-waste and asbestos, to develop solid waste diversion and recycling systems for atoll solid waste and to conduct systematic monitoring for all 4 waste streams covered under the project.

7.6 Training Costs

A total of Euro 81,381 is estimated to be provided for training in best practice hazardous waste management (healthcare, asbestos and E-waste) and atoll solid waste management, which will include the provision of training materials, physical instruction and related logistical costs (ie venues, presentation aids etc).

7.7 Awareness Programmes

A total of Euro 27,580 will continue to provide a recurrent public awareness programmes and information dissemination on best practice, community involvement and human health and environmental concerns related to asbestos, E-waste and atoll waste management.

7.8 Dissemination of results/visibility

A total of Euro 93,712 is provided to ensure that the EU Project profile is maintained across the four work areas (Medical, E-waste, Asbestos and Atoll Waste Management) via an up-to-date website and regular media releases and briefings as per the project's communication plan. It also includes a component to organise a regional recyclers workshop to assist in establishing a long term network.

7.9 Indirect costs (overheads)

A total of Euro 128,388 is provided for indirect costs to cover the compulsory 7% Project Management Fee levied by the Implementing Agency, (the Secretariat of the regional Environment Programme (SPREP)).

7.10 Year 3 Consolidated Schedule & Activities Breakdown 2015-2016

Activity No	Logframe ref	Yr 1 Work Plan ref	Activities	Timeframe (12 Months)											
				2015						2016					
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
1	1	1.1 a	SPREP Project Management Unit Reporting	x	x	x	x	x	x	x	x	x	x	x	x
2	1	1.1 b, c.	Steering Committee and Technical Advisor Panel Continued	x	x	x	x	x	x	x	x	x	x	x	x
3	1	1.2	Hazardous waste management awareness campaign	x	x	x	x	x	x	x	x	x	x	x	x
4	2	2.1	National co-ordination committees established for key intervention areas	x	x	x	x	x	x	x					
5	2	2.2	Medical waste solutions adapted to the national health care situation including establishment and use of installed medical waste equipment	x	x	x	x	X	x	x	x	x	x	x	x
6	2	2.3, 2.6	End of life electrical and electronic goods stockpiles collected and stored in secure, dedicated medium term storage facilities prior to recycling or export for safe disposal	X	x	x	x	x	x	x	x	x	x	x	x
7	3	2.4	Reception facilities of Pacific ports exporting hazardous wastes upgraded to use best practices	X	x	x	x	x	x	x	x	x	x	x	x
8	2	2.5	Best available waste management practice demonstrated for an atoll country	X	x	X	x	x	x	x	x	x	x	x	x
9	2	2.7, 2.8, 2.9	Asbestos containing materials stabilised in occupied dwellings and asbestos containing waste stockpiles stored prior to disposal, and disposed in accordance with best practice	X	x	x	x	x	x	x	x	x	x	x	x
10	2	2.10	Hazardous and atoll waste interventions are monitored to ensure quality control and positive impact.						x	x	x	x	x	x	x
11	2	3.1	Ongoing training in hazardous waste best management practices a core requirement for all relevant personnel	X	x	x	x	x	x	x	x	x	x	x	x
12	2	3.2	National customs and environment officers trained to apply the requirements of the Basel and Waigani Conventions for trans-boundary movement of hazardous wastes	x	x	x	x	x	x	x	x	x	x	x	x
13	3	4.1	Profile website and project publications developed and distributed. Twinning within	x	x	x	X	x	x	x	x	x	x	x	x

			Pacific ACPs and between Pacific ACPs and OCTs established													
14	4	5.1	EU Project profile maintained across 4 work areas	x	x	x	X	x	x	x	x	x	x	x	x	x

*Schedule and activities are indicative and adjustments may occur through project progression from baseline to intervention stages.

8. CONTRIBUTION AGREEMENT – COST ESTIMATES FOR THE PROJECT

The project duration is for 4 years (17th May 2013- 16th March 2017), and is to be implemented with a total budget of Euro 7,850,000, with an estimated allocation as follows:

Project Result	Budget (€)
Project Management, Technical Assistance, Capacity Building, Awareness Raising	1,300,000
Equipment, Infrastructure, Operations and Training	5,200,000
Regional Collaboration, Information Exchange, Twinning-like Arrangements, Workshops	315,000
EU Project visibility	93,000
Indirect Costs (7%)	513,551
Contingencies (5%)	428,449
CA with SPREP TOTAL	7,850,000

9. PROJECT IMPLEMENTATION

The project will be managed through a SPREP team consisting of a senior Project Adviser (project management and technical expertise) and a Project Officer (project administration and technical support) recruited to the project. In addition to this another two senior Project Officers have been added (for 12 month contracts), one to primarily lead the Atoll integrated solid waste management component of the PacWaste Project and the other to lead all communications and visibility components. The Project manager and the Project Officers are all based in SPREP and are a component of SPREP's waste management team and team currently reports to the SPREP Deputy Director as well as working closely with the officers of the Waste Management and Pollution Control Division. The implementation team will also work closely with SPREP's Solid Waste and Hazardous Waste Management Advisers to share information and experience.

The Project Adviser and Project Officer will be assisted by a small Technical Advisory Committee which will meet quarterly. The Project will also be guided by a Steering Committee will meet annually. The Steering Committee will be responsible for project oversight and validation of the overall direction of the project. It will review the outcomes of the previous year's work and review/modify the Logical Framework if needed. It will also agree on the work programme for the following year. The PSC will be composed of:

- The SPREP project team
- A representative of the RAO (PIFS)
- A representative (where possible) from each country covered by the project
- A representative from the Delegation of the European Union

- Other stakeholders (other donors, regional organisations, private sector, national ministries, etc) may be invited as observers if deemed relevant.

Establishment of (or the co-operation of pre-existing) in-country management and advisory groups involving relevant government and non-government stakeholders will also be critical to the success of the project and will also be an important project governance and implementation component.

10. MONITORING AND EVALUATION

Continuous technical and financial monitoring of the project is the Beneficiary's responsibility. The Beneficiary shall establish a technical and financial monitoring system within the project which will generate progress reports and safeguard internal control. The project will monitor the transition from a baseline condition identified by a regional priority hazardous and solid waste status and management options assessment, through documentation of implementation of identified best available practices in hazardous waste management demonstration projects in Pacific countries.

10.1 Performance Monitoring and Reporting

The Waste Management and Pollution Control Division of SPREP will undertake regular monitoring of project indicators and will report these to the Technical Advisory committee and the project Steering Committee. Monitoring will include both financial and technical aspects of the project. Detailed three -monthly project reports will be compiled covering activities against milestones and indicators as described in the logical framework. Completed reports will be sent to the Suva-based EC Delegation within 30 days of completion of each six-month period. A consolidated annual report will be presented to the Steering Committee. These reports will be prepared pursuant to the rules and procedures set out in the special and general conditions of the Standard Contribution Agreement, ie Annex II of the Contribution Agreement for this project.

10.2 Monitoring Indicators and Milestones

The IACT logical framework matrix identifies specific indicators against which progress will be monitored. Associated indicators will include annual monitoring programme results from demonstration sites, as well as evaluation reports of regional and national coordinating committees and from participants on training and capacity building activities.

10.3 Audit and Evaluation

The accounting regulations and rules of the Beneficiary shall apply. Financial transactions and financial statements shall be subject to the internal and external auditing procedures laid down in the Financial Regulations, Rules and Directives of the Organisation. A copy of the audited financial statements shall be submitted to the European Commission by the Beneficiary.

In conformity with its financial regulations, the EC may undertake checks related to the actions financed by the EC. The Pacific Island Forum Secretariat (PIFS) and the EU will launch external evaluations (via independent consultants) as follows:

- A mid-term evaluation mission
- A final evaluation at the beginning of the closing phase

PIFS and the EU shall analyse the conclusions and recommendations of the mid-term evaluation and jointly decide on the follow-up action to be taken and any adjustments necessary, including, if indicated, the reorientation of the project. The reports of the other evaluation and monitoring missions will be given to the Beneficiary, in order to take into account any recommendations that may result from such missions.

11. APPROVAL OF THE WORK PROGRAMME AND COST ESTIMATES

The work programme and costs estimate is signed by the organisation, approved by the Regional Authorising Officer and endorsed by the Head of Delegation for the Pacific.

Signed by: the Organisation

Director General, SPREP

Approved by:

Regional Authorising Officer

Endorsed by:

Head of Delegation for the Pacific