



SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME

Twenty-Second SPREP Meeting

Apia, Samoa

13 – 15 September 2011



WORK PROGRAMME and BUDGET FOR 2012

Approved Work Programme and Budget for 2012

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 US\$14, 317,591.

A new format for the 2012 WP & B has been developed which is aligned to the priorities of the new Strategic Plan 2011-2015 adopted by Members at the SPREP Meeting in Madang, Papua New Guinea in 2010. However, it maintains features of the SPREP budget summary format which is used by the Secretariat of the Pacific Community and the Pacific Islands Forum Secretariat which links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

Table 2 summarises the core budget. Income in the core budget is predicted to be \$3.02m in 2012, higher (by 15.5%) than 2011. Most of the core budget is spent on Executive Management & Corporate Support (\$2.2m) in addition to Programme Support (\$730,020), Climate Change (\$16,350), Biodiversity and Ecosystem Management (\$19,310), Waste Management and Pollution Control (\$11,910) and Environmental Monitoring and Governance (\$15,780).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 4.02% than 2011. This reflects provision for remuneration increases in line with the 2011 salary adjustments (annual market data) and the new salary banding model approved by CROP executives following the 2010 CROP harmonisation (remuneration) process. It also includes the costs of a new accounting system and a Human Resources Information system (HRIS) which will meet programme financial priorities and enhance programme support and delivery of services to Members.

Table 4 summarises the work programme budget with expenditure of \$11.29m, being \$2.36m higher than 2011. This includes carry over funds from 2011 and new funding.

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

The presentation of the 2012 WP&B starts with a brief introduction of the new strategic priority stating its goal. This is followed by the goals, targets and performance indicators and activities planned for 2012. These 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 new 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 2012. Of the total funds required for 2012, 2.66% expected from donors is labelled as unsecured.

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

Approved Work Programme and Budget for 2012

Expenditures

The proposed 2012 expenditure of \$14,317,591 is \$2,767,539 or 23.9% more than the approved 2011 budget of \$11,550,052.

The increase comes mainly from several GEF projects – which includes the GEF funded climate change related projects, the Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP) and the Pacific Adaptation to Climate Change (PACC), the (GEFPAS) Prevention, Control and Management of Invasive Alien species in the Pacific Islands and the EC-UNEP funded project on implementation of Multilateral Environment Agreements (MEAs).

The increase in expenditure in general will see a growth in direct funding to Members, either as direct grants or funding support for agreed in-country activities and training. This upward trend is likely to continue as a result of continuing projects and several pipeline projects anticipated to be implemented in 2012.

Income

The 2012 budget as in previous years primarily comprises donor funding. Total available funding for 2012 is \$14,317,591 made up of (a) core income and transfer from previous years (\$3,022,564) and (b) work programme income (\$11,295,027) from development partners and donors through programme and project funding. The major part (79.6%) of the budgeted income for the year is to be sourced from donors whilst 7.2% of the total income is sought from membership contributions including unpaid contributions from previous years, with the remaining 13.2% sourced from internal means.

The voluntary annual member contributions of \$935,572 make up only 6.53% of the total income for 2012. As Members consider the Strategic Plan for 2011-2015, the Secretariat believes that it is time for the SPREP membership to review the situation and consider increasing Members' ownership share of the core business of the organisation by increasing Members' contribution, as recommended by the 2008 Independent Corporate Review.

The Secretariat forecasts it will earn \$950,254 in programme management fees in 2012 compared to \$827,392 in 2011. The increase is a result of the higher level of donor funding for continuing and new projects from January 2012 onwards. It is important to note that program management fees are not applicable to direct funding to Members, such as the bulk funding received from the GEF-UNDP projects.

Documents forming the 2012 WP&B

- A. Overall Budget Summary (Table 1)
 - B. Core Budget Funding Less Expenditure by Programme (Table 2)
Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
 - C. Work Programme Funding Less Expenditure by Programme (Table 4)
 - D. Work programme Funding Less Expenditure by Expenditure Type (Table 5)
 - E. Funding Composition
 - F. Contribution Scale and Allocation for 2012
 - G. Work Programme and Budget Details
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2011 Budget Allocation per division
 Graph 2 – 2012 Budget Allocation per division
 Graph 3 – Budget Progression from 2002 - 2012

SPREP BUDGET SUMMARY - YEAR 2012 (amounts shown in USD currency)									
	Approved Budget 2011			Revised Budget 2011			Budget 2012		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	2,615,715	8,934,337	11,550,052	2,615,715	8,934,337	11,550,052	3,022,564	11,295,027	14,317,591
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	839,870	-	839,870	839,870		839,870	719,210	29,148	748,358
Corporate Services	1,041,537	-	1,041,537	1,041,537		1,041,537	1,424,819		1,424,819
Information and Communications	653,205		653,205	653,205		653,205	815,184		815,184
Executive Management and Corporate Support	2,534,612	-	2,534,612	2,534,612	-	2,534,612	2,959,213	29,148	2,988,361
PROGRAMMES									
Climate Change	14,792	4,473,886	4,488,678	14,792	4,473,886	4,488,678	16,350	6,169,164	6,185,514
Biodiversity and Ecosystem Management	25,953	2,754,697	2,780,650	25,953	2,754,697	2,780,650	19,310	3,416,191	3,435,501
Waste Management & Pollution Control	15,398	862,584	877,982	15,398	862,584	877,982	11,910	804,629	816,539
Environmental Monitoring & Governance	24,960	843,170	868,130	24,960	843,170	868,130	15,781	875,895	891,676
Total Programmes	81,103	8,934,337	9,015,440	81,103	8,934,337	9,015,440	63,351	11,265,879	11,329,230
COMBINED TOTAL	2,615,715	8,934,337	11,550,052	2,615,715	8,934,337	11,550,052	3,022,564	11,295,027	14,317,591
Net Surplus/(Deficit)	-			0	0	0	0	0	0

Table 1 : 2012 Budget Summary

CORE BUDGET (amounts shown in USD currency)			
	Approved Budget 2011	Revised Budget 2011	Budget 2012
INCOME			
Assessed Contribution from Members	935,572	935,572	935,572
Contribution outstanding	100,000	100,000	100,000
Bank Interest	250,000	250,000	225,000
Miscellaneous	300,000	300,000	300,000
Program Management Services	827,391	827,391	950,254
Donor Funding	40,000	40,000	101,704
<i>Add Transfers In</i>			
Surplus from prior years	162,751	162,751	410,034
INCOME AND TRANSFERS	2,615,714	2,615,714	3,022,564
EXPENDITURE			
Executive Management & Corporate Support	2,534,611	2,534,611	2,959,214
Climate Change	50,913	50,913	16,350
Biodiversity and Ecosystem Management	30,190	30,190	19,310
Waste Management and Pollution Control			11,910
Environmental Monitoring and Governance			15,780
TOTAL EXPENDITURE	2,615,714	2,615,714	3,022,564
Net Surplus/(Deficit)	-	-	-

Table 2 : Core Budget Funding less Expenditure by Programme

	Approved Budget 2011	Revised Budget 2011	Budget 2011
INCOME AND TRANSFERS			
INCOME			
Assessed Contribution from Members	935,572	935,572	935,572
Contribution outstanding	100,000	100,000	100,000
Bank Interest	250,000	250,000	225,000
Miscellaneous	300,000	300,000	300,000
Program Management Services	827,391	827,391	950,254
Donor Funding	40,000	40,000	101,704
<i>Add Transfers In</i>			
Surplus from prior years	162,751	162,751	410,034
INCOME AND TRANSFERS	2,615,714	2,615,714	3,022,564
EXPENDITURE			
Personnel	1,736,104	1,736,104	1,805,904
Capital Expenses	47,500	47,500	241,100
Consultancy	40,000	40,000	34,000
Duty Travel	99,500	99,500	102,500
General & Operating	532,610	532,610	576,060
Staff Performance Development	-	-	50,000
Special Events (include SPREP Meeting)	160,000	160,000	213,000
Training (including workshop & meetings)	-	-	-
TOTAL EXPENDITURE	2,615,714	2,615,714	3,022,564
Net Surplus/(Deficit)	-	-	-

Table 3 : Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2011	Revised Budget 2011	Budget 2012
INCOME			
Programme Funding			
AusAID	1,091,462	1,091,462	1,204,158
France	176,431	176,431	-
NZAID	957,824	957,824	985,435
Project Funding			
AusAID	587,956	587,956	246,791
Aus Tripartite	151,410	151,410	67,765
Commonwealth Secretariat			94,500
Conservation International	214,223	214,223	135,175
Finland Met Institute	139,000	139,000	78,100
French-AFD	120,000	120,000	299,790
IMO	95,250	95,250	56,650
Japan	170,000	170,000	123,300
MacArthur Foundation	45,000	45,000	-
NZXXB	-	-	137,265
NOAA	163,780	163,780	381,370
People's Republic of China	80,000	80,000	48,295
Ramsar	91,209	91,209	203,527
Swiss DAC	72,000	72,000	-
Taiwan ROC	28,000	28,000	33,350
TNC	75,150	75,150	16,015
GEF/UNDP	2,872,652	2,872,652	4,671,559
UNEP	1,185,562	1,185,562	1,783,143
WPFMC	70,246	70,246	-
Other Donors	107,880	107,880	348,533
Unsecured	439,302	439,302	380,306
		-	
Total Income	8,934,337	8,934,337	11,295,027
EXPENDITURE			
Climate Change	4,473,886	4,473,886	6,169,164
Biodiversity and Ecosystem Management	2,754,697	2,754,697	3,416,191
Waste Management and Pollution	862,584	862,584	804,629
Environmental Monitoring & Governance	843,170	843,170	875,895
Executive Management & Corporate Support	-	-	29,148
Total Expenditure	8,934,337	8,934,337	11,295,027
Net Surplus/(Deficit)	-	-	-

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2011	Revised Budget 2011	Budget 2012
INCOME			
Programme Funding			
AusAID	1,091,462	1,091,462	1,204,158
France	176,431	176,431	-
NZAID	957,824	957,824	985,435
Project Funding			
AusAID ICCAI	587,956	587,956	246,791
Aus/Tripartite	151,410	151,410	67,765
Commonwealth Secretariat			94,500
Conservation International	214,223	214,223	135,175
Finland Met Institute	139,000	139,000	78,100
French-AFD	120,000	120,000	299,790
IMO	95,250	95,250	56,650
Japan	170,000	170,000	123,300
MacArthur	45,000	45,000	-
NZXXB	-	-	137,265
NOAA	163,780	163,780	381,370
People's Republic of China	80,000	80,000	48,295
Ramsar	91,209	91,209	203,527
Swiss DAC	72,000	72,000	-
Taiwan ROC	28,000	28,000	33,350
TNC	75,150	75,150	16,015
GEF/UNDP	2,872,652	2,872,652	4,671,559
UNEP	1,185,562	1,185,562	1,783,143
WPFMC	70,246	70,246	-
Other Donors	107,880	107,880	348,533
Unsecured	439,302	439,302	380,306
Total Income	8,934,337	8,934,337	11,295,027
EXPENDITURE BY TYPE			
Personnel	2,870,505	2,870,505	2,859,301
Consultancy	1,281,167	1,281,167	634,000
General and Operating	718,171	718,171	839,683
Capital (including equipment)	114,000	114,000	46,150
Duty Travel	912,250	912,250	1,133,660
Training (incl workshops & meetings)	1,658,024	1,658,024	2,874,681
Grants	1,380,220	1,380,220	2,907,552
Total Expenditure	8,934,337	8,934,337	11,295,027
Net Surplus/(Deficit)	-	-	-

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

FUNDING COMPOSITION FOR 2012 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I) Core Budget			1,035,572
- Current Members' Contributions	6.53%	935,572	
- Contribution in arrears	0.70%	100,000	
- Additional/Voluntary Members' Contributions	0.00%	-	
II) Other Income			935,034
- Interest Income	1.57%	225,000	
- Surplus from prior years operations	2.86%	410,034	
- Other Income	2.10%	300,000	
III) Programme Management Services			950,254
- Programme Management Services	6.64%	950,254	
IV) External Funding			
A). Bilateral Funding			3,445,874
Australia			
- AusAID - Extra Budgetary	8.41%	1,204,158	
- AusAID - Extra Extra Budgetary	2.20%	314,556	
France			
- Government of France	2.09%	299,790	
Japan	0.86%	123,300	
New Zealand			
- NZAID - Extra Budgetary	6.88%	985,435	
- NZAID - Extra Extra Budgetary	0.96%	137,265	
U.S.A			
- National Oceanic and Atmospheric Administration	2.66%	381,370	
- Western Pacific Regional Fishery Management Council	0.00%	-	
B). Multilateral Funding			7,222,019
- Conservation International	0.94%	135,175	
- Commonwealth Secretariat	0.66%	94,500	
- Finland Met Institute	0.55%	78,100	
- Global Environment Facility - UNDP	32.63%	4,671,559	
- International Maritime Organization	0.40%	56,650	
- Ramsar Secretariat	1.42%	203,527	
- Republic of China	1.05%	150,000	
- Taiwan ROC	0.23%	33,350	
- The Nature Conservancy	0.11%	16,015	
- EC/United Nations Environment Programme	11.38%	1,629,780	
- United Nations Environment Programme	1.07%	153,363	
C). Other			348,533
- Miscellaneous Donors	2.43%	348,533	
TOTAL SECURED FUNDING			\$13,937,286
TOTAL UNSECURED FUNDING	2.66%		\$380,306
TOTAL BUDGET ESTIMATES	100.00%		\$14,317,592

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2012**

	<i>SPREP Approved Scale</i>	<i>Current Cont'n Shares</i>
	%	\$
American Samoa	1.089%	10,184
Australia	19.785%	185,106
Cook Islands	1.089%	10,184
Federated States of Micronesia	1.089%	10,184
Fiji	2.176%	20,360
France	14.344%	134,202
French Polynesia	2.176%	20,360
Guam	2.176%	20,360
Kiribati	1.089%	10,184
Marshall Islands	1.089%	10,184
Nauru	1.089%	10,184
New Caledonia	2.176%	20,360
New Zealand	14.344%	134,202
Niue	1.089%	10,184
Northern Marianas	1.089%	10,184
Palau	1.089%	10,184
Papua New Guinea	2.176%	20,360
Samoa	2.176%	20,360
Solomon Islands	2.176%	20,360
Tokelau	1.089%	10,184
Tonga	1.089%	10,184
Tuvalu	1.089%	10,184
United States of America	19.965%	186,787
Vanuatu	2.176%	20,360
Wallis & Futuna Islands	1.089%	10,184
Total	100.000%	935,572

STRATEGIC PRIORITY 1:CLIMATE CHANGE

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

Strategic Context

SPREP's new Strategic Plan 2011-2015 sets out key strategies, goals, targets and performance indicators that define the secretariat roles and responsibilities for the next five years. These goals, targets and performance indicators were developed based on members and partners priorities in four strategic areas of which climate change is one. Climate change remains the most challenging risk to sustainable development in Pacific Islands Countries and Territories (PICTs) and the Secretariat has been tasked by the Members to support them in responding to climate change risks and impacts.

Climate Change in 2012 will focus on tangible on-the-ground adaptation activities at the national level with a view to increase national activities and draw down on funds with the implementation of the Pacific Adaptation to Climate Change Adaptation (PACC) Project and the Pacific Islands Greenhouse Gas Abatement Programme through Renewable Energy (PIGGAREP), mainstreaming of climate change into development sectors and budgetary planning processes, integration of climate change and disaster risk reduction and management both at policy and activity levels, strengthened data and information basis through knowledge and information management and information in support of decision making processes and support for weather and climate baseline through supporting national meteorological services (NMS) and end users in the various sectors such as for the tourism, agriculture, infrastructure etc.

2012 will also see the M&E of the revised PIFACC framework implemented. Lessons learned from PIFACC will inform the planning for an integrated meeting of the PCCR and DRM platform in 2013 as well as a CC and DRM integrated framework to replace PIFACC and DRM Framework for Action in 2016.

Ongoing education and communication programs are still strong agents of change at the level of policy/decision makers as well as at the community level in terms of promoting climate change and how it is mainstreamed into every day activities including community and national strategic policies.

Effective partnerships and co-ordination are absolutely necessary to achieve the targets for 2012. Partnerships include the Members, Donors and Partners the private sector, NGOs and civil society. The Climate Change Programme will continue to value these partnerships through delivery and sharing of information and reporting.

The first meeting of the Pacific Meteorological Council was held in August 2011 and 2012 will also be dedicated to finalizing its strategic plan and for mobilising resources to support the implementation of this strategic plan through the Pacific Meteorological Desk Partnership (PMDP).

The Secretariat will also continue to support PICs in various UNFCCC processes and regional coordination mechanisms such the Pacific Climate Change Round-Table, the CROP CEO Climate Change Sub-Committee, Development Partners Meeting on Climate Change and the Pacific Plan and regional processes.

Support for the delivery of the Targets under this Strategic Area will be provided by the following staff:

Netatua PELESIKOTI	Climate Change Programme Manager
Joyce TULUA	Secretary & Division Assistant
Espen RONNEBERG	Climate Change Adviser
Makelesi GONALEVU	Knowledge Management Officer
Dean SOLOFA	PI - Global Climate Observing System Officer
Under Recruitment	Climatology/Meteorology Adviser
Silia K. UALESI	Project Manager - PIGGAREP
Nixon KUA	Climate Change Mitigation Officer
Diane McFadzien	Climate Change Adaptation Officer
Taito NAKALEVU	Project Manager – PACC
Peniamina LEAVAI	PACC Project Officer
Setaita TAVANABOLA	PACC Project Communications Intern
Aaron BUNCLE	Natural Resources Economist
Philip WILES	PI-Global Ocean Observatory System Officer
Unfunded	Climate Change Risk Modeling

Priority 1 – Climate Change | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
CC1: Implementing Adaptation Measures						
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures						
C1.1.1 Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none">The number of members that have incorporated adaptation into their NSDS.	<ol style="list-style-type: none">At least 3 countries are supported in the development of climate change policies, strategies and actions plans as requestedSupport for mainstreaming of Climate Change in NSDS, development planning and budgetary allocations including Sector Policies in at least 3 PICTSSupport provided for the dissemination, advocacy of endorsed national policies including accessing policies and reports through the Pacific Climate Change Portal	Sub Total – 386,986		
				Personnel Costs	Operating Costs	Capital Costs
				123,356	257,130	6,500
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.	<ul style="list-style-type: none">The number of members that have documented PACC and other lessons learned	<ol style="list-style-type: none">Implementation of pilot projects in the coastal, food security and food production, and water sectors in at least 7 PICTsPublication of the PACC Mainstreaming and Socio Economic GuidelinesAt least one inter-regional workshop on lessons learned on CCA and DRRPublication of case studies based on the experiences and lessons learned of countries in implementing the PACCConduct a Write-shop on adaptationClimate adaptation and mitigation cost benefit analysis	Sub Total – 2,396,686		
				Personnel Costs	Operating Costs	Capital Costs
				118,851	2,267,835	10,000
		<ul style="list-style-type: none">The number of members that have replicated lessons in other sectors	<ol style="list-style-type: none">Sector training on V&A and risk assessment	Source of Funding		
				AUXB GEF UNDP UNDP Prog Support	48,497 332,017 5,000 1,472	

Priority 1 – Climate Change 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.						
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	1. PCCR and its working arrangements are supported, to enable more effective coordination of adaptation work regionally. 2. A matrix of adaptation work implemented in the region is developed. 3. Support to strengthen national coordination through PACC in at least 4 countries 4. Training for PACC national project teams in at least 5 countries 5. Participation in DPCC 6. Support provided for the CROP CEO Climate change sub-committee 7. Reporting on regional climate change activities including M&E for PIFACC, Pacific Plan and other UN reporting requirements such as GEO, PECCO, RIO +20 and MEAs.	Sub Total – 457,103		
				Personnel Costs	Operating Costs	Capital Costs
		83,043	373,061	1,000		
		Source of Funding				
		AUXB GEF UNDP UNDP Prog Support	30,805 423,827 1,000 1,472			
		• Effective regional management systems in place in support of projects delivery	1. Timely and efficient reporting of PACC lessons and progress against annual milestone 2. Regional and national Mult-year work plans development and approval 3. Annual work plans development and approval 4. Quarterly work plans and reporting approved and funds disseminated 5. Conducting and reporting on monitoring and evaluation			
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• The percentage increase in annual funding for adaptation over 2010 level.	2. SPREP gets final endorsement of an MIE under the Adaptation Fund 3. SPREP to be endorsed as a GEF IA 4. At least two countries are supported to implement projects under the Kyoto Protocol Adaptation Fund. 5. Countries supported to register AF NIE's	Sub-total – 43,933		
				Personnel Costs	Operating costs	Capital Costs
				28,533	15,400	0
				Source of funding		
				AUXB Prog Support	42,461 1,472	

Priority 1 – Climate Change | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">The percentage increase in annual number of adaptation projects implemented above the 2010 level	<ol style="list-style-type: none">Refer 1.1.1.2.2 and 1.2.2.1.1Regional adaptation projects coordinated by other organisations that SPREP is a partner: SPC-GIZ, SPC-EU, PIF- EU, PCCSP, PASAP etc.			
CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction						
CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction						
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none">The number of Members basing policy on climate change and disaster risk management information	<ol style="list-style-type: none">Establishing of working arrangement and approaches for the Regional Economics Study on Climate ChangePacific Climate Change Roundtable Adaptation Working Group e-discussions set up and functionalActivities carried out on PCCR Working Group tasks agreed to with national and partnership buy in.	Sub total – 25,020		
				Personnel Costs	Operating Costs	Capital Costs
				20,840	4,180	0
				Source of funding		
				AUXB Prog Support	23,548 1,472	
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011,a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none">The extent to which climate change portal is ready.	<ol style="list-style-type: none">Implement the work plan developed for the Pacific Climate Change PortalFormulate partnerships with climate change information/knowledge management partners and CROP organization through consultations and meetingsFacilitate the establishment of the Pacific Climate Change Portal Governance Committee	Sub Total – 236,969		
				Personnel Costs	Operating Costs	Capital Costs
		<ul style="list-style-type: none">The number of climate change awareness and communications programmes delivered	<ol style="list-style-type: none">Participate in SPREP media awareness programmes to strengthen awareness of Pacific Climate Change Portal	111,610	122,359	3,000
				Source of Funding		
				AUXB AUXXB NZXB Prog Support Unsecured	27,615 187,001 10,297 1,308 10,748	

Priority 1 – Climate Change | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none">The proportion of recommendations of regional meteorological review implemented	<ol style="list-style-type: none">MeCA to lead on reporting to SM, Pacific Forum Leaders, WMO RA V Management Group, and PMC on implementation outcomes of PDP and progress of PMC and PMSPDP have prepared an approved annual work plan endorsed by PMC first quarter 2012PDP implementing activities in at least 10 PICs by second quarter 2012Finnish-SPREP Phase II project beginning implementation in 2nd quarter and initiating at least 3 project activities related to Review outcomesProduction of monthly climate forecasts, through 6 regional teleconferences, 6 regional bulletin and content developmentDeveloping and strengthening of information pathways and uptake of sector-specific climate information, through case studies and publicationsDeveloping Pacific Island Countries-focused climate information resource portal (in conjunction with CC2.1.2)	Sub total – 531,743		
				Personnel Costs	Operating Costs	Capital Costs
				90,243	441,000	500
				Source of Funding		
	AUXB NOAA ComSec Unsecured NZXXB		34,108 306,570 70,876 36,190 84,000			
	1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none">The number of national meteorological services with national climate and disaster databases.	<ol style="list-style-type: none">PI-GCOS and PI-GOOS Action Plan activities implemented in at least 8 PICs with at least one joint regional workshop on ocean and climate data services organized and implemented by 2nd quarter 2012 in Nadi, FijiPI-GOOS and PI-GCOS to convene meeting of respective Advisory Committee with proposal for merging of Committees and joint implementation plan (in connection to PDP plans)PDP installing climate databases, and providing technical assistance and capacity building/training activities for weather and climate in at least 10 PICsPDP quarterly newsletter produced by 1st quarter 2012PDP developing online resources for climate and ocean data, information and related services, including quarterly newsletter on PI-GCOS and PI-GOOS activities and developmentsPDP preparing at least one regional pre-COP briefing paper for SPREP UNFCCC preparations for PICsPDP assisting efforts on climate change projection work in-country	Sub Total – 307,971		
Personnel Costs				Operating costs	Capital Costs	
44,301				259,170	4,500	
Source of Funding						
AUXB AUXXB Finland Met Inst NOAA NZXB Prog Support Unsecured ComSec				33,606 59,790 78,100 74,800 22,000 1,308 14,740 23,625		

Priority 1 – Climate Change 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none"> The level of support targeted for national meteorological services 	<ol style="list-style-type: none"> PDP and PMC to complete first evaluation of Pacific Meteorology Strategy by 3rd quarter 2012, reporting to PMC and SPREP At least 10 PIC NMS receiving assistance specific to needs identified at 14RMSD and delivered 			
CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	<ul style="list-style-type: none"> The number of sustainable adaptation and mitigation initiatives on the ground 	<ol style="list-style-type: none"> Implement media awareness program and participate in regional communications efforts Additional climate change awareness material developed. Regional media training for media staff and for technical experts Pacific voyage COP 17 media and communication campaigns 	Sub Total – 43,934		
				Personnel Costs	Operating Costs	Capital Costs
				39,754	4,180	0
				Source of Funding		
				AUXB NZXB Prog Support	23,548 10,297 10,089	
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none"> The proportion of PICs participating in UNFCCC negotiations 	<ol style="list-style-type: none"> Implement negotiations skills training during 2 UNFCCC sessions Implement preparatory meetings before the UNFCCC subsidiary bodies meeting and the COP Establish mentoring programme for newer delegates to learn from the more experienced Briefing note prepared in advance of COP 17 and SB 36 Post COP analysis, post COP 17 and SB 36 Pacific Negotiators mailing list set up, and operating before COP 18 Coordinating Pacific Input into the Loss and damages negotiations 	Sub Total – 67,747		
				Personnel Costs	Operating Costs	Capital Costs
				42,447	25,300	0
				Source of Funding		
				AUXB Unsecured	54,687 13,060	
	1.2.3.2 Increased number of contributions from the region to the 5 th report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> The number of Pacific contributions to the 5th IPCC report 	<ol style="list-style-type: none"> Refer 1.1.1.2 Ensure that the PACC publication series is peer reviewed 	Sub Total – 88,879		
				Personnel Costs	Operating Costs	Capital Costs
				84,699	4,180	0
				Source of Funding		
				AUXB UNESCO Prog Support	20,781 66,790 1,308	

Priority 1 – Climate Change | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
CC3: Contributing to Global Greenhouse Gas (GHG) Reduction						
CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions						
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none">The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline	<ol style="list-style-type: none">Conduct Energy inventory/balance (including RE) in collaboration with SPC in 3 PICsConduct in collaboration with PPA dynamic modeling of existing grid in 3 PICsSupport Project proposal drafting to secure funds for implementing mitigation action in Energy Efficiency and RE in 3 PICs	Sub Total – 191,058		
				Personnel Costs	Operating Costs	Capital Costs
				38,749	151,708	600
		Source of Funding				
		<ul style="list-style-type: none">The number of additional best practices and lessons learned, documented and disseminated by 2015.	<ol style="list-style-type: none">Conduct 1 regional in Fiji and support 1 national Workshops on “Sharing best practices and lessons learnt” in PICs.Support 4 PICs in producing and disseminating documented best practices and lessons learnt	AUXB GEF UNDP Prog Support		20,781 168,968 1,308
		<ul style="list-style-type: none">Regional project management systems in place	<ol style="list-style-type: none">Regional and national Mult-year work plans development and approvalAnnual work plans development and approvalQuarterly work plans and reporting approved and funds disseminatedConducting and reporting on monitoring and evaluation			
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	<ul style="list-style-type: none">The number of additional national RE targets or roadmaps adopted by 2015	<ol style="list-style-type: none">Support National Review Targets or roadmaps in 2 PICsSupport implementation of the FAESP's IESP (Incremental Activities by PIGGAREP)	Sub Total – 439,698		
				Personnel Costs	Operating Costs	Capital Costs
				119,602	319,496	600
		Source of Funding				
		<ul style="list-style-type: none">The number of new feasibility studies completed by 2015	<ol style="list-style-type: none">Support 5 feasibility studies for national activities on REProvide 4 in-country assistance in identifying new feasible sites and RET for RE development	AUXB GEF UNDP Prog Support		20,781 417,609 1,308
		<ul style="list-style-type: none">The number of Members implementing RE technologies developed as a result of SPREP advice	<ol style="list-style-type: none">Consultancy contracted for national activities for 2 PIGGAREP PICs			

Priority 1 – Climate Change | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none">Regional project management systems in place	<ol style="list-style-type: none">Regional and national Mult-year work plans development and approvalAnnual work plans development and approvalQuarterly work plans and reporting approved and funds disseminatedConducting and reporting on monitoring and evaluation			
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none">The number of new GHG Inventories and Technology Needs Assessments completed by 2015.	<ol style="list-style-type: none">Carry out 1 regional training workshop on GHG InventoryCarry out 1 regional training workshop on Technology Needs Analysis (TNA)Conduct 2 in-country updated GHG Inventories in collaboration with SPC and 1 regional TNA	Sub Total – 187,801		
				Personnel Costs	Operating Costs	Capital Costs
				42,766	144,435	600
				Source of Funding		
				AUXB GEF UNDP Prog Support	20,781 165,712 1,308	
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	<ul style="list-style-type: none">The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015.	<ol style="list-style-type: none">Support PICs in building CDM capacity in collaboration with UNEP Risoe on the ACP MEA project for consultants and experts on identification and progressing of CDM projects, by conducting in collaboration with URC RISOE 2 sub-regional workshopsSupport PICs in CDM capacity building and provide technical support in establishment of Designated National Authorities for CDM projects in Vanuatu and Tonga	Sub Total – 779,984		
				Personnel Costs	Operating Costs	Capital Costs
				38,749	740,635	600
		Source of Funding				
				AUXB GEF UNDP Prog Support	20,781 757,895 1,308	
		<ul style="list-style-type: none">Capacity at the regional level to support in-country implementation if mitigation work	<ol style="list-style-type: none">Support all 11 PIGGAREP PICs to manage the implementation of PIGGAREP activities and report progress (Quarterly reports, MPR etc) consultancy contracted for national activities for 11 PIGGAREP PICsPACC+ 2012 MPR in one of the PIC Ts.			

TOTAL PRIORITY 1	Total Personnel	\$ 1,027,545
	Total Operating	\$ 5,130,069
	Total Capital	\$ 27,900
	OVERALL TOTAL	<u>\$ 6,185,514</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	353,620
	AUXXB	76,790
	Prog Support	25,131
	NZXB	20,594
	UNESCO	66,790
	GEF UNDP	390,120
	Com Secretariat	94,500
Operating Costs:	AUXB	106,320
	AUXXB	166,501
	Finland Met Institute	78,100
	NOAA	381,370
	NZXB	18,000
	NZXXB	84,000
	GEF UNDP	4,221,039
	Unsecured	74,739
Capital Costs:	AUXB	2,000
	AUXXB	3,500
	NZXB	4,000
	GEF UNDP	2,400
	UNDP	16,000
SECURED FUNDING	6,110,775	
UNSECURED FUNDING	74,739	

STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

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

Strategic Context

The strategic biodiversity and ecosystem management priority delivered through this programme will contribute to a sustainable future by supporting ecosystem management and biodiversity conservation. It will focus on providing technical and advisory support to Members in designing and implementing National Biodiversity Strategic Action Plans and their equivalents in territories; provide better understanding of how healthy, effectively managed terrestrial and coastal ecosystems contribute to islands' sustainable development and resilience to impacts; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2012 include:

- Support for NBSAP review and implementation.
- Implementation of the GEF-PAS funded Island Biodiversity Project
- Implementation of the GEF-PAS funded Pacific Invasives Project
- Support for coastal and marine conservation and management, including progressing the Oceanscape initiative and identifying Ecologically and Biologically Significant Areas
- Implementation of the Regional Wetlands Action Plan
- Update regional marine species programme action plans
- Continue turtle monitoring and conservation activities

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

Stuart Chape	Biodiversity and Ecosystem Programme Director
Easter Galuvao	Biodiversity Adviser
Bruce Jeffries	Terrestrial Ecosystems Management Adviser
Dr Tim Carruthers	Coastal and Marine Adviser
Vainuupo Jungblut	Ramsar Officer Oceania
<i>Vacant</i>	<i>Coral Reef Management Officer</i>
Dr Alan Tye	Invasive Species Adviser
Dr Posa Skelton	PILN Coordinator
<i>Vacant</i>	<i>GEF Project Facilitation Officer</i>
Lui Bell	Marine Species Officer
Catherine Siota	Associate Turtle Database Officer
Under recruitment	CMS Officer
Makerita Atiga	Programme Assistant

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
BEM1: Island and Ecosystems						
BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region’s unique biodiversity						
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	• Number of Members implementing NBSAP or equivalent targets	<ol style="list-style-type: none">1. Liaise closely with PICs including territories as appropriate to develop frameworks for the review of NBSAPs or their equivalents.2. Provide guidance and advice on biodiversity funding opportunities under GEF5 Biodiversity Focal Areas.3. Assist with the development of frameworks to guide the formulation of national strategies for resource mobilization including compilation of a schedule of funding opportunities to support the implementation of the NBSAPs4. Compile and disseminate information, documents and guidance notes to assist PICs with preparations for the CBD COP115. Conduct a Pacific region CBD pre-COP11 meeting.6. Prepare a Pacific COP11 Strategy for engagement including a Pacific Brief for COP11.7. Identify and undertake joint planning meetings between the CBD and other biodiversity MEAs as appropriate.8. Identify funds and assign resources to support Gap Assessments – and other priority PoWPA interventions including specific training courses.	Sub Total – 108,669		
				Personnel Costs	Operating Costs	Capital Costs
				70,801	36,768	1,100
				Source of Funding		
				AUXB	52,681	
NZXB	24,906					
Prog Support	5,742					
MULT	3,340					
Unsecured	22,000					

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	<ul style="list-style-type: none"> Number and extent of conservation areas effectively managed 	<ol style="list-style-type: none"> Implement Year One activities for the Integrated Island Biodiversity Project in the Cook Islands, Nauru, Tonga and Tuvalu. Establish appropriate systems for coordination and networking with regional biodiversity / ecosystem management interventions including (i) FAO/GEF Forestry and Protected Area Management in Fiji, Samoa, Vanuatu and Niue (GEFPAS-FPAM); (ii) MNRE / UNDP Integration of Climate Change Risks and Resilience into Forestry Management in Samoa Project; (iii) IUCN BIOPAMA Project. Design and implement (in conjunction with University of the South Pacific and Lincoln University) a comprehensive Protected Area / Biodiversity Conservation Management capacity needs assessment. Technical assistance to PICs to mobilize resources for biodiversity conservation interventions (including but not limited to the LifeWeb initiative). Design and implement a study to prepare a conceptual framework that can be applied to facilitate PIC approaches for formulating ecosystem service indicators. Provide technical assistance and facilitate, when requested, PIC efforts to meet the Aichi Targets. Implement and manage, in collaboration with Samoa MNRE and CI, the CEPF Central Savaii Rainforest Rapid Biodiversity Assessment and Survey. Provide technical advice and assistance to the Cook Islands to facilitate the establishment of the Cook Islands MPA. Work with at least five PICTs to identify priority marine conservation needs. Develop and disseminate MMA monitoring guidelines, including data-less monitoring in collaboration with partners. 	Sub Total – 874,644		
				Personnel Costs	Operating Costs	Capital Costs
				165,987	704,657	4,000
				Source of Funding		
				AUXB	91,355	
				NZXB	31,595	
				Prog Support	4,391	
				MULT	57,809	
				UNEP	80,218	
				UNEP GEF	570,002	
				Unsecured	39,275	

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	• Number of Members with an effectively managed MPA	1. Develop and disseminate MPA management guidelines in collaboration with partners. 2. Undertake MPA implementation with MELAD / Fisheries in at least one site in the Gilbert island group. 3. Maintain and update marine protected area database for the region.	Sub total – 16,273		
				Personnel Costs	Operating Costs	Capital Costs
				13,715	2,558	0
				Source of Funding		
	NZXB		16,273			
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	• Number of regional Oceanscape initiatives fully operational	1. Continue to develop GEF 5 proposal for implementation of Oceanscapes initiative in collaboration with the Marine Sector Working Group. 2. Foster regional collaboration on the marine spatial planning component of the Oceanscapes between EBSA, MSWG members, AAMP and countries.	Sub Total - 17,613		
				Personnel Costs	Operating Costs	Capital Costs
				14,841	2,772	0
				Source of Funding		
	NZXB		17,613			
2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	• Number of PICs that are Ramsar members	1. Assist at least two PICs to begin preparations for joining the Ramsar Convention. 2. Assist at least two PICs to complete preparations for joining the Ramsar Convention. 3. Convene 5 th Oceania Regional Meeting for Ramsar COP11 and develop a Ramsar COP11 regional brief for PIC Ramsar Parties. 4. Provide technical support to PIC representatives at Ramsar COP11 5. Assist PIC Ramsar parties to update their Ramsar Information Sheets (RIS) 6. Support the development, coordination and implementation of World Wetlands Day activities and initiatives in PICTs. 7. Disseminate Ramsar CEPA materials to PICTs. 8. Prepare new SPREP-Ramsar Memorandum of Cooperation for the period 2012-2015. 9. Assist relevant PIC Ramsar parties with current Ramsar small grants projects. 10. Assist PIC Ramsar parties to establish and formalize National Ramsar/Wetland Committees.	Sub total – 168,546			
			Personnel Costs	Operating Costs	Capital Costs	
			50,859	117,387	300	
			Source of Funding			
			NZXB Ramsar Prog Support		5,149 159,007 4,391	

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$																								
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none">Extent to which the Regional Wetlands Action Plan is implemented	<ol style="list-style-type: none">Disseminate and promote the RWAP with regional and international partners and donors.Formalise the RWAP implementation oversight committee and facilitate regular and active communication between Members.Assist PICTs to plan and implement relevant RWAP actions for which they are taking the lead.Provide technical assistance to the IUCN MESCAL project and the Pacific Mangrove Initiative (PMI).Operationalize the regional mangrove monitoring database, through the MESCAL project.	<table><tr><td colspan="3">Sub Total – 58,112</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>50,859</td><td>7,253</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZXB</td><td colspan="2">5,149</td></tr><tr><td>Ramsar</td><td colspan="2">44,520</td></tr><tr><td>Prog Support</td><td colspan="2">4,391</td></tr><tr><td>Unsecured</td><td colspan="2">4,053</td></tr></table>	Sub Total – 58,112			Personnel Costs	Operating Costs	Capital Costs	50,859	7,253	0	Source of Funding			NZXB	5,149		Ramsar	44,520		Prog Support	4,391		Unsecured	4,053	
Sub Total – 58,112																												
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Ramsar	44,520																											
Prog Support	4,391																											
Unsecured	4,053																											
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs	<ul style="list-style-type: none">Number of examples of EbA being implemented	<ol style="list-style-type: none">Compile and produce EbA awareness tools and deliver communication activities.	<table><tr><td colspan="3">Sub total – 112,061</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>56,681</td><td>55,380</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB</td><td colspan="2">33,373</td></tr><tr><td>NZXB</td><td colspan="2">33,336</td></tr><tr><td>Prog Support</td><td colspan="2">1,352</td></tr><tr><td>Unsecured</td><td colspan="2">44,000</td></tr></table>	Sub total – 112,061			Personnel Costs	Operating Costs	Capital Costs	56,681	55,380	0	Source of Funding			AUXB	33,373		NZXB	33,336		Prog Support	1,352		Unsecured	44,000	
Sub total – 112,061																												
Personnel Costs	Operating Costs	Capital Costs																										
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NZXB	33,336																											
Prog Support	1,352																											
Unsecured	44,000																											
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<ul style="list-style-type: none">Proportion of Roundtable for Nature Conservation working groups that are fully functional	<ol style="list-style-type: none">Technical and facilitation support to the Round Table Secretariat and Working GroupsCoordinate and mobilize support from Round Table partners to assist PICs with the review of NBSAPs and other biodiversity related initiativesOrganize and coordinate preparations for the 9th Nature Conservation ConferenceMobilize the RT Protected Area Working Group to support activities in 1.1.1 and 1.1.2	<table><tr><td colspan="3">Sub Total – 56,248</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>31,360</td><td>24,888</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AUXB</td><td colspan="2">25,721</td></tr><tr><td>NZXB</td><td colspan="2">14,693</td></tr><tr><td>Prog Support</td><td colspan="2">1,352</td></tr><tr><td>Unsecured</td><td colspan="2">14,482</td></tr></table>	Sub Total – 56,248			Personnel Costs	Operating Costs	Capital Costs	31,360	24,888	0	Source of Funding			AUXB	25,721		NZXB	14,693		Prog Support	1,352		Unsecured	14,482	
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Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none">Number of MEAs that have modified reporting requirements for Pacific Members	<ol style="list-style-type: none">Assess institutional and systemic options to streamline and integrate biodiversity MEA activities and MEA reporting.Provide technical assistance to PICs on options for translating the CBD 2020 Strategic Plan and Aichi Target indicators from global to regional and national levels.Provide technical assistance to UNCCD signatories to deliver accurate and targeted reporting on the UNCCD 10 Year Strategy and Framework through the PRAIS reporting portal.Arrange and coordinate the UNCCD Post CoP 10 review / debrief.Provide technical assistance for establishment of the proposed Pacific Heritage Hub and ensure linkages with other MEAs are maintained.	Sub Total – 34,424		
				Personnel Costs	Operating Costs	Capital Costs
				22,517	11,908	0
				Source of Funding		
				AUXB	19,198	
NZXB	10,574					
Prog Support	1,352					
Unsecured	3,300					
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none">Number of ecologically and biologically significant areas identified	<ol style="list-style-type: none">Work with the SCBD and other partners in implementing the outcomes of the 2011 EBSA workshop.Develop and implement a process for identifying regional EBSAs in collaboration with partners.	Sub Total – 32,435		
				Personnel Costs	Operating Costs	Capital Costs
				27,656	4,780	0
				Source of Funding		
				NZXB	31,276	
Prog Support	1,159					
BEM2 Threatened and Migratory Species						
BEM2.1 – STRATEGY: Effective regional coordination of, and support for, threatened and migratory species management and conservation						
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none">Number of Members implementing NBSAP or equivalent targets	<ol style="list-style-type: none">Conduct 1 regional review meeting of the regional marine species programme action plans for cetaceans (whales and dolphins), dugongs, and marine turtles for the next 5 years including seeking views for additional marine species to be included - balance of funding to be secured.Finalize and submit revised regional marine species programme action plans to the 2012 SPREP Meeting for endorsement	Sub Total – 96,779		
				Personnel Costs	Operating Costs	Capital Costs
				5,149	91,630	0
				Source of Funding		
				NZXB	5,619	
UNEP	1,100					
NZXXB	26,250					
Unsecured	63,810					

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$															
	2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none">Number of additional PIC Members of CMS/MOUs	<ol style="list-style-type: none">Promote the signing of the PI cetacean MoU by all members and members becoming parties to CMS through country visits, presentations and information papers at meetings including the SPREP Meetings.Provide information and assist with national processes to enable additional members to sign the PI cetacean MoU and become party to CMS.Collaborate with CMS on the implementation of the PI cetacean MoU and the dugong MoU linking to the regional marine species action plans.Provide logistical support to CMS signatory MoU Meetings for cetaceans and dugongs.Seek funding assistance in collaboration with CMS and SPREP to extend the CMS Pacific Officer position.	<table><tr><td colspan="3">Sub Total – 26,033</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>9,725</td><td>15,308</td><td>1,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZXB UNEP Prog Support</td><td colspan="2">13,324 11,550 1,159</td></tr></table>	Sub Total – 26,033			Personnel Costs	Operating Costs	Capital Costs	9,725	15,308	1,000	Source of Funding			NZXB UNEP Prog Support	13,324 11,550 1,159	
Sub Total – 26,033																			
Personnel Costs	Operating Costs	Capital Costs																	
9,725	15,308	1,000																	
Source of Funding																			
NZXB UNEP Prog Support	13,324 11,550 1,159																		
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none">Number of regional or international policies and programmes that are developed or updated to include regional species priorities	<ol style="list-style-type: none">Collaborate with CITES and other relevant organizations to conduct capacity building workshops in the regionCollaborate with CMS to adopt the revised Regional Whale and Dolphin Action Plan as the PI cetacean MoU management plan.Enhance implementation of MoC with CMS through reviewing Annexes to the MoC.	<table><tr><td colspan="3">Sub Total – 77,418</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>43,868</td><td>33,050</td><td>500</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZXB UNEP UNEP GEF</td><td colspan="2">45,229 11,189 21,000</td></tr></table>	Sub Total – 77,418			Personnel Costs	Operating Costs	Capital Costs	43,868	33,050	500	Source of Funding			NZXB UNEP UNEP GEF	45,229 11,189 21,000	
	Sub Total – 77,418																		
	Personnel Costs	Operating Costs	Capital Costs																
	43,868	33,050	500																
Source of Funding																			
NZXB UNEP UNEP GEF	45,229 11,189 21,000																		
	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none">Number of recovery plans implemented	<ol style="list-style-type: none">Collaborate with partners, in particular the SPWRC, to seek funding to implement the Oceania Humpback Whale Recovery Plan.Provide technical assistance and collaborate with SPWRC in the implementation of the Oceania Humpback Whale Recovery PlanProvide technical assistance for the development of national/ community management/recovery plans for marine species.Continue to operate Pacific Island networks on cetaceans, dugongs, marine turtles and sharks.	<table><tr><td colspan="3">Sub Total – 74,269</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>35,302</td><td>38,468</td><td>500</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZXB UNEP UNEP GEF</td><td colspan="2">43,510 9,759 21,000</td></tr></table>	Sub Total – 74,269			Personnel Costs	Operating Costs	Capital Costs	35,302	38,468	500	Source of Funding			NZXB UNEP UNEP GEF	43,510 9,759 21,000	
Sub Total – 74,269																			
Personnel Costs	Operating Costs	Capital Costs																	
35,302	38,468	500																	
Source of Funding																			
NZXB UNEP UNEP GEF	43,510 9,759 21,000																		

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$															
	2.2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none">Number of new or updated wildlife legislation enacted	1. Provide technical assistance for the review of existing or development of new legislation on marine species as requested.	<table><tr><td colspan="3">Sub total – 67,619</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>15,369</td><td>52,250</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZXB Prog Support Unsecured</td><td>18,061 1,159 48,400</td><td></td></tr></table>	Sub total – 67,619			Personnel Costs	Operating Costs	Capital Costs	15,369	52,250	0	Source of Funding			NZXB Prog Support Unsecured	18,061 1,159 48,400	
Sub total – 67,619																			
Personnel Costs	Operating Costs	Capital Costs																	
15,369	52,250	0																	
Source of Funding																			
NZXB Prog Support Unsecured	18,061 1,159 48,400																		
B2.2.3 Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDS as a standard database	<ul style="list-style-type: none">Number of Members that use TREDS	<ol style="list-style-type: none">Assist implementation of in-country turtle data management initiatives, including the co-ordination and provision of turtle database services, provision of troubleshooting support and training, and the use of appropriate technologies to communicate more effectively.Secure resources to facilitate the extension and use of TREDS.Develop proposal to purchase flipper tags, applicators and other resources.Update status of SPREP issued tags to PICTs.Provide analysis, monitoring and reporting on TREDS.Produce regular reports and disseminate them to TREDS users per TREDS Information Sharing Policy.Assist SPREP's Database and Systems Administrator with the management, development and refinement of TREDS: functionality to be monitored to ensure it is functioning properly; and an evaluation of TREDS by at least 11 countries.Support regional and international co-operation in marine species and management.	<table><tr><td colspan="3">Sub total – 111,768</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>71,095</td><td>40,673</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>MULT NZXB Prog Support Taiwan ROC NZXXB</td><td>61,370 10,574 1,159 11,650 27,015</td><td></td></tr></table>	Sub total – 111,768			Personnel Costs	Operating Costs	Capital Costs	71,095	40,673	0	Source of Funding			MULT NZXB Prog Support Taiwan ROC NZXXB	61,370 10,574 1,159 11,650 27,015	
Sub total – 111,768																			
Personnel Costs	Operating Costs	Capital Costs																	
71,095	40,673	0																	
Source of Funding																			
MULT NZXB Prog Support Taiwan ROC NZXXB	61,370 10,574 1,159 11,650 27,015																		

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
				Sub Total – 103,544		
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none"> Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested 	<ol style="list-style-type: none"> Promote and support establishment of in-country community marine turtle monitor networks. Provide technical assistance to members in monitoring marine turtle nesting at selected sites, including training at community level. Conduct climate change parameters (temperature) monitoring at selected marine turtle nesting beaches including training Conduct turtle adaptation to climate change work in selected sites including training. Provide technical assistance for in-country dugong survey, capacity building, field surveys, threats identification and management. Provide technical assistance to Members for management of whales and dolphins and other species, including establishing sanctuaries, development of management plans, recovery plans and legislation. Conduct training in cetacean stranding and establish national cetacean stranding networks in Fiji, Tonga and Vanuatu. Provide technical assistance to Members in the implementation of the regional marine species action plans and CMS MoU management plans as well as other species such as sharks. Assist Members to develop proposals that support national implementation of the marine species action plans. Work with IUCN Oceania to promote Red Listing in the Pacific, including Red List training workshops and Red Listing workshops. Develop information material on technical aspects and conservation of marine species, including sharks. Seek funding and assist CMS members and signatories to CMS MoU to develop proposals that support national implementation of the MoU management plans. 	Personnel Costs	Operating Costs	Capital Costs
				83,607	19,938	0
				Source of Funding		
				NZXB UNEP France Prog Support	61,000 30,386 11,000 1,159	

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	• Number of additional PIC members in CITES	1. Promote CITES membership in the region through country visits and presentations at meetings and provide assistance in processes to enable additional Members to become party to CITES. 2. Collaborate with CITES on the establishment of a Pacific Islands officer based at SPREP.	Sub Total – 15,441		
				Personnel Costs 12,883	Operating Costs 2,558	Capital Costs 0
				Source of Funding		
				NZXB	15,441	
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	• Number of officers trained to implement CITES article 4	1. Provide technical assistance and support to CITES and regional organizations' initiatives including training in the region.	Sub Total – 4,867		
				Personnel Costs 4,317	Operating Costs 550	Capital Costs 0
				Source of Funding		
				NZXB	4,867	
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	• Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	1. Support initiatives to progress development of model CITES management plan for a marine species such as dolphins.	Sub Total – 6,025		
				Personnel Costs 5,475	Operating Costs 550	Capital Costs 0
Source of Funding						
NZXB Prog Support				4,867 1,159		
BEM3: Invasive Species						
BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies						
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	• Extent to which invasive species gap analysis is completed and is being implemented	1. Coordinate the Pacific Invasives Partnership (PIP). 2. Work with members of PIP to develop projects that address priorities identified by 2011 regional gap analysis. 3. Carry out 2012 annual gap analysis. 4. Complete PIP annual Action Plan. 5. Provide technical assistance to the development of weeds planning and management course for PICTs. 6. Organize and contribute to invasive species surveys in at least two PICTs 7. Provide technical support to invasive species research projects in at least 2 PICTs.	Sub Total – 175,048		
				Personnel Costs 47,200	Operating Costs 127,348	Capital Costs 500
				Source of Funding		
				AFD AUXB Cons Intl MULT NZXB UNEP GEF TNC Unsecured	1,050 1,870 22,525 14,674 30,815 97,169 315 6,630	

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	• Number of additional Members with National Invasive Species Action Plans	1. Facilitate updating of Action Plans and writing new ones for at least 2 PICTs.	Sub Total – 269,912		
				Personnel Costs	Operating Costs	Capital Costs
				39,792	230,120	0
				Source of Funding		
				AFD AUXB Cons Intl MULT NZXB Prog Support UNEP GEF TNC Unsecured	8,400 1,000 18,600 14,674 13,941 1,159 197,969 4,200 9,970	
	2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	• Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	1. Investigate means to include an improved focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill 2. Support Weed Risk Assessment system development in two Pacific countries or territories. 3. Planning for improved risk assessment in 2 PICTs 4. Provide technical assistance to the improvement of quarantine controls in Kiribati and biosecurity activities included in the GEF-PAS Invasives Project.	Sub total – 209,134		
				Personnel Costs	Operating Costs	Capital Costs
				38,634	170,500	0
				Source of Funding		
				Cons Intl MULT NZXB UNEP GEF Unsecured	16,500 14,674 17,091 153,869 7,000	
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	• Number of PICT members of PILN	1. Review and update Invasive Species Strategic Plan. 2. Convene PILN Network Meeting to develop a Regional Strategy for Capacity Development Needs .	Sub total – 123,933		
				Personnel Costs	Operating Costs	Capital Costs
				9,725	114,208	0
				Source of Funding		
				AFD AUXB Cons Intl NZXB Prog Support TNC	78,100 1,100 22,000 10,574 1,159 11,000	

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	<ul style="list-style-type: none">Number of Pacific invasive species awareness/education campaigns completed	<ol style="list-style-type: none">Develop PIP Invasives Communications Strategy.Contribute to development and production of at least one Pacific Information Brief on a topical invasive species theme (e.g., biofuels and invasives)Invasive species awareness campaign planning and development undertaken in 2 PICTs.	Sub Total – 140,954		
				Personnel Costs	Operating Costs	Capital Costs
				63,046	77,908	0
				Source of Funding		
				AFD	5,000	
MULT	14,674					
UNEP GEF	74,069					
NZXB	37,962					
Prog Support	5,549					
TNC	500					
Unsecured	3,200					
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none">Completion of a case study pilot on the economic cost of invasive species	<ol style="list-style-type: none">Case study developed by SPREP with PIP and undertaken by Landcare Research, complete stage 1.	Sub Total – 37,834		
				Personnel Costs	Operating Costs	Capital Costs
				32,526	5,308	0
				Source of Funding		
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	<ul style="list-style-type: none">Completion of a social marketing campaign on invasive species	<ol style="list-style-type: none">Commence planning for campaign.	Sub Total – 6,307		
				Personnel Costs	Operating Costs	Capital Cost
				6,307	0	0
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none">Evidence of regional coordination to share information on invasive species	<ol style="list-style-type: none">Develop joint-work plans with invasive species partners.Obtain contributions from PIP partners and PILN teams sharing their activities and highlights with every PILN monthly Soundbites.Disseminate up-to-date invasive species information on the SPREP website invasive species pages.Compile and disseminate outcomes and lessons learnt from the GEF-PAS Invasive Species Project.Raise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups.	Sub Total – 24,371		
				Personnel Costs	Operating Costs	Capital Costs
				21,813	2,058	500
				Source of Funding		
				Cons Intl	550	
MULT	14,674					
NZXB	9,147					

Priority 2 – Biodiversity and Ecosystem Management | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$																											
	2.3.5.2 - A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none">US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	8. Funding is not available under GEF5 for a large-scale regional project. This was not known when Strategic Plan targets were developed. Therefore this target will be removed from further work programmes or another substituted.	<table><tr><td colspan="3">Sub total – 1,159</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,159</td><td>0</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>Prog Support</td><td colspan="2">1,159</td></tr></table>	Sub total – 1,159			Personnel Costs	Operating Costs	Capital Costs	1,159	0	0	Source of Funding			Prog Support	1,159													
Sub total – 1,159																															
Personnel Costs	Operating Costs	Capital Costs																													
1,159	0	0																													
Source of Funding																															
Prog Support	1,159																														
B2.3.6 The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 - By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none">Number of demonstration biocontrol and eradication projects carried out	<ol style="list-style-type: none">Provide technical assistance to invasive species management projects, including eradication and biocontrol projects, in the Kiribati Line Islands and under the GEF-PAS Invasives Project.Provide technical assistance to restoration projects in Kiribati (Line Islands) and Samoa (Mt Vaea and O le Pupu Pu'e).	<table><tr><td colspan="3">Sub Total – 384,065</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>32,257</td><td>351,808</td><td>0</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>Cons Intl</td><td colspan="2">55,000</td></tr><tr><td>NZXB</td><td colspan="2">23,088</td></tr><tr><td>Prog Support</td><td colspan="2">1,159</td></tr><tr><td>UNEP GEF</td><td colspan="2">291,419</td></tr><tr><td>Unsecured</td><td colspan="2">13,400</td></tr></table>	Sub Total – 384,065			Personnel Costs	Operating Costs	Capital Costs	32,257	351,808	0	Source of Funding			Cons Intl	55,000		NZXB	23,088		Prog Support	1,159		UNEP GEF	291,419		Unsecured	13,400	
Sub Total – 384,065																															
Personnel Costs	Operating Costs	Capital Costs																													
32,257	351,808	0																													
Source of Funding																															
Cons Intl	55,000																														
NZXB	23,088																														
Prog Support	1,159																														
UNEP GEF	291,419																														
Unsecured	13,400																														

TOTAL PRIORITY 2	Total Personnel	\$ 1,084,525
	Total Operating	\$ 2,342,576
	Total Capital	\$ 8,400
	OVERALL TOTAL	<u>\$ 3,435,501</u>

Priority 2 – Biodiversity and Ecosystem Management | 2012

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	173,230
	Cons Intl	73,370
	Prog Support	41,263
	NZXB	489,980
	Ramsar	82,640
	UNEP	133,580
	MULT	90,463
Operating Costs:	AFD	92,550
	AUXB	51,468
	Cons Intl	134,675
	France	11,000
	NZXB	98,656
	NZXXB	53,265
	Ramsar	120,587
	Taiwan ROC	11,650
	TNC	16,015
	UNDP	42,000
	UNEP	96,788
	UNEP GEF	1,334,402
	Unsecured	279,521
Capital Costs:	AUXB	1,600
	Cons Intl	500
	MULT	2,000
	Ramsar	300
	UNEP	4,000
SECURED FUNDING	3,155,980	
UNSECURED FUNDING	279,521	

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

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

Strategic Context

Pollution and Waste Management will continue to be a priority focus for SPREP in 2012 as waste and pollution are key contributors to ecosystems degradation and the social-economic costs that impede sustainable development. Although nearly all countries and territories now have national waste management strategies and plans, their implementation is far from satisfactory due to limited capacity, finance, awareness and access to appropriate and economical pollution and waste minimisation methods. Additionally, many of these strategies and plans have not been amended or updated to take into account the changing nature of the waste that now has to be dealt with and their appropriate management methods. The lack of appropriate legislation to govern the management of waste in the region also remains an obstacle to progress.

SPREP will continue to assist countries address pollution, and hazardous chemical and waste management through provision of technical advice and support, and much of the work will be determined and driven by the regional strategies and priorities adopted by the SPREP membership. These include the Regional Solid Waste Strategy, the PACPOL strategy, the Marine Invasive Strategy, as well as evolving regional strategies for the management of priority hazardous waste such as asbestos and E-waste. This work will be supported by the second phase of the JICA solid waste management project which will continue until 2016 and the 5 year French AFD Regional Solid Waste Management Initiative which has a primary focus on sustainable waste oil management and education.

Specifically, the outlook for 2012 includes the following activities:

- Continued support for the implementation of the Solid Waste Management Strategy for the Pacific Region, and implementation of PACPOL and SRIMP-PAC.
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including E-waste and asbestos.
- Promotion and increasing public awareness of regional and national waste and hazardous material issues through the 2012 Clean Pacific Campaign.
- Provision of continued support for increased national capacity to holistically address waste related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies via ongoing resource mobilization and technical assistance through collaboration with partners such as JICA and AFD.
- Support for PICs response to marine pollution from WWII wrecks.

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

<i>Under Recruitment</i>	<i>Pollution and Waste Control Programme Manager</i>
Pulemalie HABRI	Secretary – Programme Manager
David HAYNES	Pollution Prevention and Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Esther RICHARDS	Solid Waste Adviser

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
WMPC1: Behavioural Change WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication						
W3.1.1 - Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	1. The proportion of waste and hazardous chemicals appropriately mnaged	1. Provide technical assistance and support to PICTs in the development of national guidelines for : – Disposal of dredged material and bulky items – E-waste management – Asbestos waste management – Medical waste management – Model National ODS management legislation 2. Implement a regional waste oil management and stewardship program for the safe disposal of waste oil (AFD/) 3. Provide technical advice and support to improve waste disposal facilities (dumpsites) and waste collection systems and practices 4. Develop improved integrated waste management and landfill design for use by Pacific atoll nations 5. Conduct 6 th Conference of the Parties to the Waigani Convention 6. Conduct the 4 th Meeting of the Scientific and Technical Advisory Committee (STAC4) of the Waigani Convention 7. Conduct the 3 rd Meeting of the Steering Committee of the Pacific Regional Centre for Training and Technology Transfer for the joint implementation of the Basel and Waigani Conventions (SCPRC3) 8. Conduct the 11 th Conference of the Parties to the Noumea Convention	Sub Total – 334,258		
				Personnel Costs	Operating Costs	Capital Costs
				70,447	263,111	700
				Source of Funding		
				AFD	102,300	
AUXB	49,793					
Japan	33,000					
Prog Support	2,025					
NZXB	35,074					
Parties to Conv	79,176					
Taiwan ROC	15,400					
UNEP	15,840					
Unsecured	1,650					

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	3.1.1.2By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none">The coastal marine water quality and number of pollution incidents	<ol style="list-style-type: none">Provide technical support to update NATPLANS in 3 PICTs.Provide technical advice and support for the development of National Marine Pollution Response Strategy's for 2 PICTs.Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in 2 PICTs.	Sub Total – 34,585		
				Personnel Costs	Operating Costs	Capital Costs
				23,475	10,510	600
				Source of Funding		
				AUXB Prog Support	32,560 2,025	
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	<ul style="list-style-type: none">The number of waste minimization programmes implemented at high-profile events.	<ol style="list-style-type: none">Develop and implement a campaign plan for the 2012 Clean Pacific Campaign, which will include programmes at 5 high-profile events	Sub Total – 47,801		
				Personnel Costs	Operating Costs	Capital Costs
				39,826	7,275	700
				Source of Funding		
				AUXB NZXB Taiwan ROC	22,524 18,977 6,300	
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none">The extent to which waste management communications toolkit is finalized; number of Members using the toolkit	<ol style="list-style-type: none">Draft a waste management communications toolkit	Sub Total – 12,115		
				Personnel Costs	Operating Costs	Capital Costs
				8,276	3,189	650
				Source of Funding		
				AUXB NZXB	2,289 9,826	
	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none">The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution.	<ol style="list-style-type: none">Provide assistance and support to PICTs in:<ul style="list-style-type: none">Institutionalizing the Regional Port Reception Facilities	Sub Total – 20,252		
Personnel Costs				Operating Costs	Capital Costs	
17,942				1,710	600	
Source of Funding						
AUXB Prog Support				18,228 2,025		

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
WMPC2: Knowledge, Data, Planning and Research						
WMPC2.1 – Strategy: Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2015. Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change						
W3.2.1 Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015.	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	• The extent to which standard methods for pollution and waste are finalized	1. Complete a scoping study of the regional utility of the Australian and Canadian ballast water decision support system 2. Develop a vessel dry dock sediment management plan. 3. Develop and disseminate guidelines that describe best practices for the effective management of ship wastes 4. Develop an online portal for regional waste management data	Sub Total – 60,937		
				Personnel Costs	Operating Costs	Capital Costs
				55,822	4,415	700
				Source of Funding		
		AUXB NZXB Prog Support	39,678 19,235 2,025			
		• The number of Members using the standard methods	1. Provide technical advice and support to PICTs in the region with Ports where cleaning or repair of ballast tanks occurs, and develop a sediment management plan for each 2. Provide technical support and advice to at least 2 PICTs to conduct solid waste management studies as the basis for improved planning			
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	• The number of Pacific waste/pollution articles published	1. A database of Pacific pollution and waste articles compiled and linked to SPREP web site	Sub Total – 20,082		
				Personnel Costs	Operating costs	Capital Costs
				18,872	610	600
				Source of Funding		
					AUXB NZXB	11,867 8,215

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$			
	3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none">The extent to which a regional overview of waste, chemical, and pollution control is finalized.	<ol style="list-style-type: none">Development and endorsement of national and regional indicators of waste and pollution management statusState of the Region Waste reporting commencedGap analysis in solid waste management needs updated	Sub Total – 27,247			
				Personnel Costs	Operating Costs	Capital Costs	
				25,212	1,335	700	
				Source of Funding			
				AUXB	18,207	NZXB	9,040
WMPC3: Capacity Building and Good Practice Guidance							
WMPC3.1 – Strategy Identify and address Members' capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015							
W3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	<ul style="list-style-type: none">The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	<ol style="list-style-type: none">Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk portsDevelop a methodology for self-assessment of capacity gaps in PICTs	Sub Total –28,693			
				Personnel Costs	Operating Costs	Capital Costs	
		25,558	2,435	700			
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none">When the analysis is reviewed	<ol style="list-style-type: none">Provide technical assistance and support in addressing the national capacity needs of PICTs as identified in the national capacity needs assessment study	Source of Funding			
				AUXB	23,760	NZXB	4,933
				Sub Total – 124,347			
				Personnel Costs	Operating Costs	Capital Costs	
28,372	95,275	700					
Source of Funding							
AFD	93,940	AUXB	9,708	NZXB	20,699		

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none">The number of models of good waste and pollution practices disseminatedThe number of models replicated	<ol style="list-style-type: none">Provide technical assistance and support by updating and disseminating shipping pattern information to all PICTs focusing on the effects of cruise lines on small island nations.Best practice used pesticide container management protocols developedE-waste best management practice information disseminatedAsbestos best management practice information disseminatedMedical waste best practice information disseminatedIntegrated atoll waste management best practice information disseminated	Sub Total – 15,192		
				Personnel Costs	Operating Costs	Capital Costs
				13,432	1,160	600
				Source of Funding		
				AUXB NZXB Prog Support	8,629 4,658 1,906	
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none">The number of guidelines on best practice waste and hazardous chemicals management disseminated	<ol style="list-style-type: none">Provide assistance and support to PICTs in implementing National oil spill training courses in 3 PICTsProvide assistance to PICTs to implement national training in solid and hazardous waste management	Sub total – 89,125		
				Personnel Costs	Operating Costs	Capital Costs
				14,765	73,760	600
				Source of Funding		
				AUXB IMO NZXB	28,367 56,650 4,108	
W3.3.2 Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010-2014 achieves its objectives	<ul style="list-style-type: none">The PACPOL objectives have been met in the end-of-strategy assessment		Sub Total – 1,906		
				Personnel Costs	Operating Costs	Capital Costs
				1,906	0	0
				Source of Funding		
				Prog Support	1,906	

TOTAL PRIORITY 3	Total Personnel	\$ 343,904
	Total Operating	\$ 464,785
	Total Capital	\$ 7,850
	OVERALL TOTAL	<u>\$ 816,539</u>

Priority 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	213,140
	NZXB	118,854
	Prog Support	11,910
Operating Costs:	AFD	196,240
	AUXB	45,320
	Japan	89,650
	NZXB	15,209
	Parties to Convnt	79,176
	Taiwan ROC	21,700
	UNEP	15,840
	Unsecured	1,650
Capital Costs:	AUXB	7,150
	NZXB	700
SECURED FUNDING	814,889	
UNSECURED FUNDING	1,650	

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

GOAL: By 2015, all members will have the capacity to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing periodic regional State of the Environment assessments.

Strategic Context

Environmental Monitoring and Governance (EMG), formerly a component of Pacific Futures, is envisioned to be a stand-alone Strategic Priority reconstituted and bolstered with positions from Island Ecosystems and additional, but as yet unfunded, positions. Its composite nature reflects its cross-cutting role in providing a supportive environment for the other Strategic Priorities in the fulfillment of their goals.

Its two primary focal areas as indicated in its title are Monitoring and Governance. The former focus sets out to strengthen a critical yet relatively underdeveloped area of work, that of collection of baseline information for reporting on changes due to natural events or to development. This information will form the basis for “State of the Environment” reports for individual countries as well as for the region. Fortified with this information, planners will be able to make better decisions towards achieving the goal of sustainable development for their countries and consequently the region.

Governance will focus on strengthening the roles of institutions and policy and legal processes in achieving sustainable development. Environmental leadership, capacity building, policy and legislative development, funding opportunities, mainstreaming of environmental issues, environmental impact assessment and enforcement of laws are all elements of this broad title.

Focus for 2012

In 2012, EMG will begin work to establish a robust Monitoring Programme for the region, assist countries with the formulation of well-linked policy frameworks and provide ongoing support for implementation of MEAs, in particular support through the EC-funded MEA capacity building project.

As well there will be:

- continued support for GEF-PAS funded regional projects
- development of guidelines for EIA administration
- review of NSDSs
- review of environmental legislation
- formulation of integrated environmental policy and plans
- assistance in developing national and regional positions for Rio +20
- assistance with mainstreaming of MEAs into national environmental planning, and
- conducting of IEA mainstreaming trainings and SoE review planning

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

Clark PETERU	Legal Adviser
Dr Jill KEY	Capacity Development Adviser
Sefanaia NAWADRA	Sustainable Development Adviser
Tepa SUAESI	Environmental Planning Officer
Paul ANDERSON	Environmental Monitoring Analyst
<i>Vacant</i>	<i>Director</i>
<i>Vacant</i>	<i>Environmental Monitoring and Planning Adviser</i>
<i>Vacant</i>	<i>GEF Support Adviser</i>
Theresa FRUEAN	Secretary to Director/Programme Assistant

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG1 Enabling Frameworks EMG1.1 STRATEGY: Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements						
E4.1.1 Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	1. The number of regulatory framework models (EIA, IEA, and SEA) developed	1. Development of regulatory framework models. 2. Development of guidelines for EIA administration that mainstream MEA and related National Environment Action Frameworks (NEAF) requirements in 2 countries, to include: review of EIA systems, provide advice on strengthening EIA systems, and providing necessary training.	Sub total – 72,454		
				Personnel Costs	Operating Costs	Capital Costs
				50,454	22,000	0
				Source of Funding		
	AUXB		10,907			
	NZXB		51,880			
	Prog Support		2,367			
	UNEP		6,300			
	Unsecured		1,000			
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	• The number of Members that have put in place integrated regulatory frameworks based on the Pacific models	1. Technical advice and assistance for implementing regulatory frameworks as required. 2. Provide technical advice and assistance in review of NSDSs for 2 countries.	Sub Total – 5,830		
				Personnel Costs	Operating Costs	Capital Costs
		5,830	0	0		
• Level of compliance with national environment laws		1. Analyse environmental legislation – identify blockages and define required action to address them, in 2 countries.	Source of Funding			
	NZXB		5,830			
4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	• The completion of a needs analysis survey	1. Formulate integrated environmental policy and plans for 2 countries (This is part of EMG 2.1.1).	Sub Total – 58,565			
			Personnel Costs	Operating Costs	Capital Costs	
			25,015	33,050	500	
			Source of Funding			
AUXB		33,648				
Japan		22,050				
Prog Support		2,367				
Unsecured		500				

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change						
E4.1.2 Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1 By 2015, national reviews of environmental law that were conducted in the 1990s are updated and published	<ul style="list-style-type: none">The number of Members whose environmental law review have been updated	<ol style="list-style-type: none">Review of environmental legislation in 1 country.Identify capacity gaps and needs.	Sub Total – 27,389		
				Personnel Costs	Operating Costs	Capital Costs
				17,489	9,900	0
				Source of Funding		
				NZXB	27,389	
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none">The number of Members with legislation to implement MEA obligationsThe number of Members with officers trained to implement MEA obligations	<ol style="list-style-type: none">Refer to relevant officers, MEA focal pointsNational training in negotiation skills carried out in 3 PICTS: Tuvalu, Nauru, Tonga, Palau & FSM, Fiji.	Sub Total – 113,166		
				Personnel Costs	Operating Costs	Capital costs
				55,848	57,318	0
				Source of Funding		
				AUXB	21,814	
4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none">The number of proposals from PIC MEA signatories for priorities for future support	<ol style="list-style-type: none">Assist countries in developing national and regional positions for Rio +20.	Sub Total – 111,872			
			Personnel Costs	Operating Costs	Capital Costs	
			92,622	18,750	500	
			Source of Funding			
			AUXB	28,648		
	AUXXB	67,765				
	Japan	13,250				
	Prog Support	2,209				

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG2 EMG 2.1 STRATEGY: Mainstreaming Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.						
E4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	<ul style="list-style-type: none">The number of Members with economic, research, and education sectors engaged in environmental planning	1. Assist PICTS with mainstreaming of MEAs in national environmental planning for 7 PICTS.	Sub Total – 387,872		
				Personnel Costs	Operating Costs	Capital Costs
				169,676	217,696	500
				Source of Funding		
				AUXB	117,471	
	4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	<ul style="list-style-type: none">The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	2. Achieved as part of the process to assist PICTS with mainstreaming of MEA sin national environmental planning, EMG 2.1.1. 3. Assist PIFS with strengthening regional tracking on MDG indicators.	Sub total – 95,031		
				Personnel Costs	Operating Costs	Capital Costs
				36,181	58,350	500
				Source of Funding		
				AUXB	37,822	
	4.2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none">Evidence that gender issues are factored into environmental planning	1. Achieved as part of the process to assist PICTS with mainstreaming of MEA in national environmental planning, EMG 2.1.1.	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				0	0	0
				Source of Funding		

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG3: Building Capacity EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment						
E4.3.1 Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.	4.3.1.1 By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	<ul style="list-style-type: none">The date on which a regional environmental monitoring training programme is finalised	1. Drafting and approval by members of a Regional Environment Monitoring Programme.	Sub Total – 19,497		
				Personnel Costs	Operating Costs	Capital Costs
				19,497	0	0
				Source of Funding		
	NZXB Prog Support		8,507 10,990			
	4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members	<ul style="list-style-type: none">The number of Members in which environmental monitoring training has been established	1. Activities in 2013-2015	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				0	0	0
				Source of Funding		
4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none">The number of environmental assessment and planning professionals that have subscribed to a network	1. Activities in 2013-2015	Sub Total - 0			
			Personnel Costs	Operating Costs	Capital Costs	
			0	0	0	
			Source of Funding			
E.4.3.2 National capacity to implement national policy frameworks/ legislation is strengthened.	4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none">The proportion of capacity gaps that are being addressed	1. Refer to EMG1.2.2.	Sub total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				0	0	0
				Source of Funding		

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
EMG4. Monitoring and Reporting EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme						
E4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none">The date by which a regional SoE framework is established	1. Develop regional indicators and framework for environmental monitoring programme. (This is part of activities in EMG 3.1.1)	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
				0	0	0
				Source of Funding		
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none">The date by which the baseline of key environmental indicators is finalised	1. Set of regional environmental indicators promoted (This is also part of activities in EMG 3.1.1 above)	Sub Total - 0		
				Personnel Costs	Operating costs	Capital Costs
				0	0	0
				Source of Funding		
	4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated	<ul style="list-style-type: none">The number of members that have provided input on SoE indicators	1. Activities in 2013-2015	Sub Total - 0		
				Personnel Costs	Operating Costs	Capital Costs
		<ul style="list-style-type: none">The extent to which the regional SoE report is complete	1. Activities in 2013-2015	0	0	0
				Source of Funding		
	4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none">The extent to which national and regional inventory systems are finalized	1. Activities in 2013-2015	Sub Total - 0		
				Operating Costs	Operating Costs	Capital Costs
				0	0	0
				Source of Funding		

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	4.4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none">The number of Members with data management procedures in place	1. Activities in 2013-2015	Sub total - 0		
				Personnel Costs	Operating costs	Capital Costs
				0	0	0
				Source of Funding		
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none">The number of Members that have produced SoE reports	1. Conduct IEA mainstreaming trainings and SoE review planning in 7 PICTS, and follow up technical advice to support implementation of countries' SoE reviews planned in 2009-2011 (This is part of mainstreaming activities in EMG 2.1.1 above).	Sub Total - 0		
Personnel Costs				Operating Costs	Capital Costs	
0				0	0	
Source of Funding						

TOTAL PRIORITY 4	Total Personnel	\$ 472,612
	Total Operating	\$ 417,064
	Total Capital	\$ 2,000
	OVERALL TOTAL	<u>\$ 891,675</u>

Priority 4 – ENVIRONMENTAL MONITORING AND GOVERNANCE | 2012

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	222,310
	AUXXB	67,765
	NZXB	149,195
	Prog Support	33,342
Operating Costs:	AUXB	26,000
	Japan	90,300
	NZXB	41,100
	UNEP GEF	235,267
	Unsecured	24,397
Capital Costs:	AUXB	2,000
SECURED FUNDING	867,279	
UNSECURED FUNDING	24,396	

STRATEGIC PRIORITY 5: CORPORATE SERVICES

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

Strategic Context

The effective delivery of SPREPs new strategic priorities to Members in 2012 to a large extent will depend on the leadership and vision provided by the Executive and the related support services of the Secretariat. This includes the support through corporate policy and planning, financial services, human resources and administration, information technology, communications, publications, education and information services.

A new organizational structure will be implemented in 2012 in support of the new priority areas: climate change, biodiversity and ecosystem management, waste and pollution management and environmental monitoring and governance.

The new institutional systems and policies established under the change management process of the past 2 years will continue to be consolidated and implemented as part of the Secretariat's daily operations.

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

David SHEPPARD	Director
Kosi M. G. LATU	Deputy Director
Rosanna GALUVAO Ah-CHING	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Vacant	Corporate Services Manager
Unfunded	Planner Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer

Kapeni MATATIA	Information Communications Technology (ICT) Manager
Christian SLAVEN	Database and Business System Officer
Nanette WOONTON	Media and Publications Officer
Epeli Tagi	IT Network and Systems Support Engineer
Billy Chan Ting	Web Applications Developer Specialist
Vacant	Information Resource Centre Manager
Miraneta WILLIAMS	Assistant Librarian
Alofa TU'UAU	Finance Manager
Makereta KAURASI-MANUELI	Project Accountant
Maraea SLADE-POGI	Assistant Accountant
Ioane IOSEFO	Finance Officer
Leilani CHAN TUNG	Finance Officer
Vacant	Finance Officer
Simeamativa LEOTA-VAAL	Senior Administration Officer
Petaia I'AMAFANA	Property Services Officer
Luana CHAN	Personnel Officer
Pauline FRUEAN	Conference and Travel Officer
Lupe SILULU	Registry Supervisor
Helen TUILAGI-AH KUOI	Records Management Assistant
Monica TUPAI	Receptionist
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson/Clerical Assistant
Amosa TO'OTO'O	Cleaner/Teaperson
Vacant	Cleaner
Vacant	Maintenance Tradesman
Silupe GAFA	Gardner/Groundsman

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$			
Component: 5.1 – Executive Management							
CS1.1 – Strategy: Support Members through the effective delivery of services							
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan	5.1.1.1	Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	1. Partner and donor funding agreements are agreed with the Secretariat 2. Key Secretariat positions are filled	Sub Total – 748,358		
					Personnel Costs	Operating Costs	Capital Costs
					493,898	251,460	3,000
	5.1.2.1	Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	1. Provide policy advice and disseminate meeting papers and documents to Members	Source Funding		
					Core NZXB	719,210	29,148
	5.1.3.1	Ensure effective and regular consultation with Members	<ul style="list-style-type: none">Members are consulted and informed of important decisions	1. Regular consultations with Members through visits by the Executive and meetings on priority needs			
Component: 5.2 – Information and Communications							
Sub-Component : 5.2.1 – Information Technology and Communications							
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1	Corporate and programme database managed	<ul style="list-style-type: none">Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	1. Development of website interfaces for key enterprise databases 2. Re-development of the Intranet 3. Further development of the web site continuation of the work from 2011	Sub Total – 815,185		
					Personnel Costs	Operating Costs	Capital Costs
					657,185	146,400	11,600
					Source of Funding		
	5.2.1.2	ICT services support for the Secretariat provided	<ul style="list-style-type: none">ICT services are available to SPREP staff and are maintained on a stable technical platformDisruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	1. Convert and upgrade Local Area Network to IPV6 2. Staff training	Core Prog Support		
					385,640	429,545	
5.2.1.3	ICT risk management process developed and maintained	<ul style="list-style-type: none">ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster	1. Upgrade main APC UPS system to enable uninterrupted backup power for a longer period of time under normal load				

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$
Component: 5.2 – Information and Communications Sub-Component: 5.2.2 – Library and Information Resource Unit				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	1. Review the current archive system with the possibility of migration to Greenstone Digital Library Software (<i>Open Source</i>). Scanning the rest of old SPREP corporate and programme documentation and correspondences. Priority to be given to all past SPREP LOAs & MOUs etc	
	5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frames Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	1. Provide research and document delivery service to SPREP staff and regional stakeholders 2. Review the current library software system DBTEXT with the possibility of migration to Koha (<i>Open Source</i>) library database and integration to the new internet infrastructure to maximize access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information. 3. Develop a library information brochure and update the online publication database regularly 4. Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders	
	5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services is provided 	1. Review records management system and implement improvements 2. Provide accurate and timely records support service to the Secretariat	

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$
Component: 5.2 – Information and Communications Sub-Component: 5.2.3 – Communication, Publications & Education				
C5.2.3a National Communication and Education capacity, strengthened and supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of publications, awareness raising and education materials available and accessible by members through SPREP Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles 	<ol style="list-style-type: none"> Develop environment communication strategies for two countries Provide national level assistance with development of resource materials Update catalogue of environmental education resources Conduct Knowledge, Awareness and Perceptions survey on CC education in the region Communication and Education Guidelines in place for the Secretariat 	
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of science communications material produced and distributed Level of understanding at regional level on key environment issues 	<ol style="list-style-type: none"> Identify specific issues to be targeted for science communications Develop appropriate products for communication, including with media Conduct baseline awareness survey (see 5.4.1) 	
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> PEEL Initiative established Number of activities developed through the network Mentoring system established to support PEEL fellows 	<ol style="list-style-type: none"> Recruit PEEL Coordinator (Intern) Develop proposals with PEEL fellows for funding Establish PEEL mentoring system 	
	5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting News reports on activities and events at regional and international environment conferences are distributed Training available for SPREP member countries and technical officials to enhance work with national and regional media. Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ol style="list-style-type: none"> Produce journalism training module on a specific environment issue Launch the Vision Pasifika Media Award to inspire Pacific reporters to produce news on environmental issues Pasifika Media Team attend at least 2 regional and/or international meetings to provide the media reports on a daily basis for the duration of the event Media literacy training module (for SPREP member countries and technical officials) developed National media literacy training in at least two member countries Pacific Voyage campaign strategies prepared for regional and/or international environment meetings to raise the Pacific profile with a 'One Voice' approach. 	

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis SPREP staff better equipped to build media relationships to raise awareness. SPREP Public Relations material produced and disseminated At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work 	<ol style="list-style-type: none"> SPREP Style Guide updated and used by staff and consultants for development of factsheets, reports, brochures, case studies and AV material various national, regional and international events 2011 SPREP Annual Report published and disseminated SPREP Pacific Plan document published and disseminated Media event (seminars/workshops) hosted to raise awareness amongst media of SPREP and its work 	
	5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting 	<ol style="list-style-type: none"> Publication materials targeted towards regional media Production of journalism training module on a particular environment issue Launch the Vision Pasifika Media Award to inspire Pacific reporters to produce news on environmental issues 	
	5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> Production of resources for members to enhance work with national media. Media is considered in national planning and task force committees for environment projects. The number of communications strategies at national level that consider public relations and media Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<ol style="list-style-type: none"> Media literacy training module stage for SPREP workshops completed Printed materials to distribute at SPREP workshops National media literacy training in at least two member countries 	

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none">News reports on activities and events at regional and international environment conferences are distributedDevelopment of strategies for targeted regional and international meetings to raise the voice of Pacific members	<ol style="list-style-type: none">Attendance to a minimum of at least 2 regional and/or international meetings to provide the media reports on a daily basis for the duration of the event, as part of a Pasifika Media TeamPacific Voyage campaign strategies prepared for regional and/or international environment meetings to raise the Pacific profile with a 'One Voice' approach.			
	5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none">Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy.SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy.	<ol style="list-style-type: none">Pull up banners, advertisements and A/V materials producedSPREP to coordinate or play a leading role in a minimum of 2 different PR events/activities to promote SPREP, the Pacific and work undertaken to protect the Pacific environment.SPREP website is updated on a weekly basis and material is in line with the SPREP standard of quality			
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none">All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines	<ol style="list-style-type: none">2011 SPREP Annual Report published and disseminatedSPREP Pacific Plan document published and disseminatedSPREP Strategic Plan distributedFactsheets, reports, brochures, case studies and AV producedSPREP staff all provided with copies of the SPC/SPREP style guide			
Component: 5.3 – Finance						
C5.3.1 Transparent, accountable and timely financial information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved	1. Prepare accurate and timely annual financial reports and obtain unqualified opinion thereon.	Sub Total – 628,670		
				Personnel Costs	Operating Costs	Capital Costs
		5.3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none">Donor financial reporting requirements met	1. Provide accurate and timely financial and audit reports as required by auditors	391,170	80,000
				Source of Funding		
				Core Prog Support	487,520	141,150

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$		
	5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	<ol style="list-style-type: none">Prepare monthly financial and budget reports required by Management and Program OfficersProvide professional financial service.			
	5.3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none">Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	<ol style="list-style-type: none">Review accounting systems and procedures and implement improvementsReview and update financial regulations and procedures to meet donor requirementsIdentify, evaluate and review financial risk and procedures and implement improvements to minimise risksReview procurement policy and procedures and implement improvementsManage investment of SPREP reserves and surplus funds			
Component: 5.4 – Human Resources Management & Administration						
C5.4.1 Effective and timely Human Resource Management and Administration advice, policies and procedures provided	5.4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none">Strategic Policy advice on HRM and administration issues are provided	<ol style="list-style-type: none">Provide regular and updated advice to management on key HRM issues	Sub Total – 796,150		
	5.4.2.1 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none">Staff Regulations is reviewed and regularly updatedRelevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice<ol style="list-style-type: none">Recruitment & SelectionRemunerationRetentionInductionStaff Terms & ConditionsOccupational Health & SafetyEmployment RelationsJob analysis and evaluations carried out to reflect the Organisation structure	<ol style="list-style-type: none">Review of the Staff Regulations and provide advice to the SM sub-committee on the review of the Staff RegulationsReview and update existing HRM policies and procedures and develop necessary policies to reflect current best practiceParticipate in the work of the CROP harmonization working group<ul style="list-style-type: none">2012 Professional Staff Triennial ReviewAnnual Market Data reviewImplementation of HR Information SystemsProgressing Harmonisation WG Workplan and recommend and make changes in line with needs of SPREPJob descriptions are updated and reflect the functions of the organisation structure and values of the jobs	Personnel Costs	Operating Costs	Capital Costs
				229,450	427,700	139,000
				Source of Funding		
				Core Prog Support	748,470 47,680	

Priority 5 – Corporate Services | 2012

2015 Goals	Targets	Indicators	2012 Activities	Budget Estimates US\$
	5.4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> The PDS is implemented across the organisation and is linked to remuneration Learning & Development Plans are addressed 	<ol style="list-style-type: none"> Review the Performance Development System and identify areas for improvement Identify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building 	
	5.4.4.1 Property management and administration	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated 	<ol style="list-style-type: none"> Develop and update relevant administration systems and procedures including Properties and Registry work areas Ensure all Secretariat properties are maintained, insured and safely guarded Provide administrative support services to the Secretariat and review where necessary 	

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	CORE	1,124,180
	Prog Support	618,374
	NZXB	29,148
Operating Costs:	Core	905,560
Capital Costs:	Core	311,100
SECURED FUNDING	2,988,362	
UNSECURED FUNDING		

**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2012**

Audit Fees		30,000
Bank Charges		4,000
Capital Acquisitions		
- Office Equipment	13,000	
- Computer Equipment	21,100	
- Capital Improvements	57,000	
- Finance & HRIS system	220,000	
- Motor Vehicle Replacement	<u>0</u>	311,100
Communications Costs		43,300
Consultancies		34,000
Electricity Expenses		120,000
Exchange Loss		15,000
Hire of Equipment		1,000
Insurance Expenses		93,700
Duty Travel		
- Airfares	55,500	
- Perdiems	<u>47,000</u>	102,500
Miscellaneous Expenses		11,200
Motor Vehicle Expenses		10,000
Office Supplies		9,400
Official Hospitality Expenses		10,000
Postage & Freight Expenses		11,000
Printing & Publications Expenses		46,260
Repairs & Maintenance		
- Building	40,000	
- Office Furniture & Equipment	2,000	
- Grounds Keeping	8,000	
- Other	<u>3,000</u>	53,000
Safety Equipment		1,000
Security Costs		27,000
Software Costs		25,800
SPREP Meeting		
- Airfares	20,000	
- Perdiems	17,000	
- Translation/Interpretation Expenses	105,000	
- Other Expenses	<u>18,000</u>	160,000
Staff Amenities		4,600
Staff Development Expenses		50,000
Stationery Expenses		7,300
Subscription/Licensing Fees		15,500
Translation/Interpretation Expenses		<u>20,000</u>
Total Operating & Capital Expenditures		<u>\$1,216,660</u>

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets
CLIMATE CHANGE

	1.1.1.1	1.1.1.2	1.1.2.1	1.1.3.1	1.2.1.1	1.2.1.2	1.2.1.3	1.2.1.4	1.2.2.1	1.2.3.1	1.2.3.2	1.3.1.1	1.3.2.1	1.3.3.1	1.3.4.1	2012
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Pacific Futures Programme Manager	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	10,725	9,193	9,193	9,193	9,193	9,193	153,220
Project Manager - PIGGAREP	-	-	-	-	-	-	-	-	-	-	-	8,789	61,523	8,789	8,789	87,890
Climate Change Mitigation Officer	-	-	-	-	-	-	-	-	-	-	-	12,051	40,170	16,068	12,051	80,340
Climate Change Adaptation Officer	23,079	15,386	3,847	7,693	-	3,847	-	-	-	-	23,079	-	-	-	-	76,930
Climate Change Adviser	8,643	8,643	8,643	8,643	8,643	8,643	8,643	8,643	8,643	8,643	7,408	7,408	7,408	7,408	7,408	123,470
Knowledge Management Adviser	-	-	-	-	-	76,790	-	-	-	-	-	-	-	-	-	76,790
Education and Social Communications Adviser	-	-	-	-	-	10,297	-	-	10,297	-	-	-	-	-	-	20,594
Media Public Relations Officer	-	-	-	-	-	-	-	-	8,781	-	-	-	-	-	-	8,781
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Manager - PACC	51,480	51,480	25,740	-	-	-	-	-	-	-	-	-	-	-	-	128,700
Project Officer - PACC	20,895	24,378	24,378	-	-	-	-	-	-	-	-	-	-	-	-	69,650
Intern Communications Officer - PACC	7,062	8,239	8,239	-	-	-	-	-	-	-	-	-	-	-	-	23,540
PI - Global Climate Observing System Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PI- Global Ocean Observing System Coordinator	-	-	-	-	-	-	-	-	-	-	66,790	-	-	-	-	66,790
Meteorology/Climatology Adviser	-	-	-	-	-	-	70,875	23,625	-	-	-	-	-	-	-	94,500
Secretary - Pacific Futures Programme	1,472	-	1,472	1,472	1,472	1,308	-	1,308	1,308	-	1,308	1,308	1,308	1,308	1,308	16,350
	123,356	118,851	83,043	28,533	20,840	111,610	90,243	44,301	39,754	42,447	84,699	38,749	119,602	42,766	38,749	1,027,545
II. OPERATING COSTS																
Administration Expenses	15,130	129,085	21,434	1,400	380	11,896	40,236	24,170	380	2,300	380	13,946	29,200	13,285	67,485	370,707
General Expenses	8,600	2,100	1,000	600	400	10,100	12,300	16,300	400	600	400	1,250	3,250	1,250	3,250	61,800
Consultancy Expenses	-	-	-	-	-	19,000	-	15,000	-	-	-	-	100,000	-	500,000	634,000
Meetings/Conferences Expenses	3,400	98,650	6,400	13,400	3,400	35,246	103,400	103,400	3,400	22,400	3,400	18,400	18,400	18,400	18,400	470,098
PICT Training Expenses	-	23,000	6,000	-	-	41,117	64,493	49,300	-	-	-	-	-	-	-	183,910
PICT Attachment Expenses	-	-	-	-	-	-	54,571	10,000	-	-	-	-	-	-	-	64,571
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000
Special Event Expenses	-	15,000	500	-	-	5,000	166,000	41,000	-	-	-	118,112	168,646	111,500	1,500	627,258
Direct Project Funding to Countries	230,000	2,000,000	337,727	-	-	-	-	-	-	-	-	-	-	-	-	2,567,727
	257,130	2,267,835	373,061	15,400	4,180	122,359	441,000	259,170	4,180	25,300	4,180	151,708	319,496	144,435	740,635	5,130,069
III. CAPITAL COSTS																
Capital Expenditure	6,500	10,000	1,000	-	-	3,000	500	4,500	-	-	-	600	600	600	600	27,900
	6,500	10,000	1,000	-	-	3,000	500	4,500	-	-	-	600	600	600	600	27,900
GRAND TOTAL	386,986	2,396,686	457,103	43,933	25,020	236,969	531,744	307,971	43,934	67,747	88,879	191,058	439,698	187,801	779,984	6,185,514

Targets

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

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets
Biodiversity

	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3	2.2.3.1	2.2.4.1
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
IMPLEMENTATION COSTS																	
I. PERSONNEL COSTS																	
Island Ecosystem Programme Manager	8,567	-	8,567	-	-	-	8,567	8,567	8,567	8,567	-	8,567	8,567	-	-	8,567	8,567
Biodiversity Adviser	23,625	37,800	-	-	-	-	18,900	9,450	4,725	-	-	-	-	-	-	-	-
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,294
Coastal & Marine Adviser	-	14,841	-	14,841	-	-	14,841	-	-	14,841	-	-	14,841	14,841	9,894	-	-
Coral Reef Management Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Adviser	5,149	5,149	5,149	-	5,149	5,149	5,149	4,119	-	3,089	5,149	-	5,149	5,149	-	-	-
Terrestrial Ecosystem Management Officer	15,746	39,365	-	-	-	-	7,873	7,873	7,873	-	-	-	-	-	-	-	-
Information Resource Centre Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Media Public Relations Officer	4,391	4,391	-	-	4,391	4,391	-	-	-	-	-	-	-	-	-	-	-
Marine Species Officer	8,633	8,633	-	-	-	-	-	-	-	-	-	-	8,633	8,633	4,317	-	34,532
Marine Conservation Analyst	-	29,093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PILN Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEF Invasives Project Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,679
Assistant Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,370	-
Ramsar Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary - Island Ecosystem Manager	1,352	-	-	-	41,320	41,320	1,352	1,352	1,352	1,159	-	1,159	-	-	1,159	1,159	1,159
CMS Project Officer	3,340	26,716	-	-	-	-	-	-	-	-	-	-	6,679	6,679	-	-	23,377
TOTAL PERSONNEL COSTS	70,801	165,987	13,715	14,841	50,859	50,859	56,681	31,360	22,517	27,656	5,149	9,725	43,868	35,302	15,369	71,095	83,607
II. OPERATING COSTS																	
Administration Expenses	3,443	64,423	233	252	10,699	659	5,035	2,263	1,083	435	8,330	1,483	3,050	3,543	4,750	3,848	1,813
General Expenses	1,325	6,670	325	520	1,725	1,825	845	625	325	845	800	2,325	1,500	1,925	500	4,325	1,625
Consultancy Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	32,000	94,000	2,000	2,000	12,000	3,350	9,500	12,000	10,500	3,500	2,500	11,500	8,500	13,000	4,000	12,500	4,500
PICT Training Expenses	-	-	-	-	-	1,419	-	-	-	-	-	-	-	-	-	20,000	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	2,000
Special Event Expenses	-	199,739	-	-	92,963	-	40,000	10,000	-	-	80,000	-	20,000	20,000	40,000	-	10,000
Direct Project Funding to Countries	-	339,825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	36,768	704,657	2,558	2,772	117,387	7,253	55,380	24,888	11,908	4,780	91,630	15,308	33,050	38,468	52,250	40,673	19,938
III. CAPITAL COSTS																	
Capital Expenditure	1,100	4,000	-	-	300	-	-	-	-	-	-	1,000	500	500	-	-	-
TOTAL CAPITAL COSTS	1,100	4,000	-	-	300	-	-	-	-	-	-	1,000	500	500	-	-	-
GRAND TOTAL	108,669	874,644	16,273	17,613	168,546	58,112	112,061	56,248	34,424	32,435	96,779	26,033	77,418	74,269	67,619	111,768	103,544

Targets

- 2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets
- 2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level
- 2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)
- 2.1.1.4 At least one Regional Oceanscape initiative is fully operational
- 2.1.1.5 By 2015, at least two additional PICs have joined Ramsar Convention
- 2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners
- 2.1.2.1 By 2015, five examples of EBA to climate change being implemented in PICTs
- 2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues
- 2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements
- 2.1.5.1 Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives
- 2.2.1.1 Regionally marine species action plan reviewed and updated by 2012
- 2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)
- 2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes
- 2.2.2.2 By 2015,, two regional and four national species recovery plans developed and implemented
- 2.2.2.3 New or updated wildlife legislation enacted
- 2.2.3.1 Members are using TREDIS as a standard database
- 2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested
- 2.2.5.1 By 2015, at least four additional PICs have joined CITES
- 2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)
- 2.2.5.3 A model management plan for corals, dolphins, and other marine species have been developed
- 2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken
- 2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees
- 2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs.
- 2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs
- 2.3.3.1 By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region
- 2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out
- 2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures
- 2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species
- 2.3.5.2 A large scale invasive species project is included in the GEF-5 programme
- 2.3.6.1 By 2015 demonstration biocontrol and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets
Biodiversity

2.2.5.1 Budget Estimates	2.2.5.2 Budget Estimates	2.2.5.3 Budget Estimates	2.3.1.1 Budget Estimates	2.3.1.2 Budget Estimates	2.3.1.3 Budget Estimates	2.3.2.1 Budget Estimates	2.3.3.1 Budget Estimates	2.3.4.1 Budget Estimates	2.3.4.2 Budget Estimates	2.3.5.1 Budget Estimates	2.3.5.2 Budget Estimates	2.3.6.1 Budget Estimates	2012 BUDGET ESTIMATES
8,567	-	-	8,567	-	-	8,567	8,567	8,567	-	7,139	-	7,139	142,780
-	-	-	-	-	-	-	-	-	-	-	-	-	94,500
-	-	-	13,941	13,941	13,941	-	13,941	13,941	-	-	-	13,941	92,940
-	-	-	-	-	-	-	-	-	-	-	-	-	98,940
-	-	-	-	-	-	-	10,297	-	5,149	-	-	-	68,990
-	-	-	-	-	-	-	-	-	-	-	-	-	78,730
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	4,391	-	-	-	-	-	21,953
4,317	4,317	4,317	-	-	-	-	-	-	-	-	-	-	86,330
-	-	-	-	-	-	-	-	-	-	-	-	-	29,093
-	-	-	14,674	14,674	14,674	-	14,674	-	-	14,674	-	-	73,370
-	-	-	10,019	10,019	10,019	-	10,019	10,019	-	-	-	10,019	66,790
-	-	-	-	-	-	-	-	-	-	-	-	-	61,370
-	-	-	-	-	-	-	-	-	-	-	-	-	82,640
-	-	1,159	-	1,159	-	1,159	1,159	-	1,159	-	1,159	1,159	19,310
-	-	-	-	-	-	-	-	-	-	-	-	-	66,790
12,883	4,317	5,475	47,200	39,792	38,634	9,725	63,046	32,526	6,307	21,813	1,159	32,257	1,084,525
233	50	50	11,623	20,920	15,500	10,383	7,083	483	-	233	-	31,983	213,875
825	500	500	1,225	200	-	1,325	325	325	-	325	-	325	33,905
-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,500	-	-	11,500	10,000	3,000	21,500	9,500	4,500	-	1,500	-	1,500	301,850
-	-	-	-	1,000	-	-	-	-	-	-	-	-	22,419
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
-	-	-	103,000	198,000	152,000	81,000	61,000	-	-	-	-	318,000	1,425,702
-	-	-	-	-	-	-	-	-	-	-	-	-	339,825
2,558	550	550	127,348	230,120	170,500	114,208	77,908	5,308	-	2,058	-	351,808	2,342,576
-	-	-	500	-	-	-	-	-	-	500	-	-	8,400
-	-	-	500	-	-	-	-	-	-	500	-	-	8,400
15,441	4,867	6,025	175,048	269,912	209,134	123,933	140,954	37,834	6,307	24,371	1,159	384,065	3,435,501

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets
WASTE MANAGEMENT

	3.1.1.1	3.1.1.2	3.1.1.3	3.1.1.4	3.1.1.5	3.2.1.1	3.2.1.2	3.2.1.3	3.3.1.1	3.3.1.2	3.3.1.3	3.3.1.4	3.3.2.1	2012
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
IMPLEMENTATION COSTS														
I. PERSONNEL COSTS														
Waste & Pollution Programme Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pollution Prevention Adviser	26,303	5,261	10,521	-	10,521	15,782	5,261	10,521	5,261	5,261	5,261	5,261	-	105,210
Education & Social Communications Adviser	-	-	10,297	3,089	-	-	-	-	-	-	-	-	-	13,386
Solid Waste Officer	16,430	-	8,215	4,108	-	16,430	8,215	8,215	4,108	8,215	4,108	4,108	-	82,150
Environment Legal Adviser	11,659	-	-	-	-	-	-	-	-	11,659	-	-	-	23,318
Marine Pollution Adviser	14,031	16,190	10,793	1,079	5,397	21,586	5,397	6,476	16,190	3,238	2,159	5,397	-	107,930
Program Assistant	2,025	2,025	-	-	2,025	2,025	-	-	-	-	1,906	-	1,906	11,910
TOTAL PERSONNEL COSTS	70,447	23,475	39,826	8,276	17,942	55,822	18,872	25,212	25,558	28,372	13,432	14,765	1,906	343,904
II. OPERATING COSTS														
Administration Expenses	23,983	1,010	725	349	210	465	110	185	285	8,725	160	6,760	-	42,967
General Expenses	500	500	1,150	500	500	1,150	500	1,150	1,150	1,150	500	500	-	9,250
Consultancy Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	238,628	9,000	5,400	2,340	1,000	2,800	-	-	1,000	85,400	500	66,500	-	412,568
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	263,111	10,510	7,275	3,189	1,710	4,415	610	1,335	2,435	95,275	1,160	73,760	-	464,785
III. CAPITAL COSTS														
Capital Expenditure	700	600	700	650	600	700	600	700	700	700	600	600	-	7,850
TOTAL CAPITAL COSTS	700	600	700	650	600	700	600	700	700	700	600	600	-	7,850
GRAND TOTAL	334,258	34,585	47,801	12,115	20,252	60,937	20,082	27,247	28,693	124,347	15,192	89,125	1,906	816,539

Targets

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

DETAILED BUDGET ANALYSIS FOR YEARS 2012 - By Targets
ENVIRONMENTAL MONITORING AND GOVERNANCE

	4.1.1.1	4.1.1.2	4.1.1.3	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.1	4.2.1.2	4.2.1.3	4.3.1.1	2012
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS											
EM & G Programme Manager	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Adviser	-	-	-	-	-	-	-	-	-	-	-
Environment Legal Adviser	11,659	5,830	-	17,489	23,318	-	5,830	-	-	-	64,125
Capacity Development Adviser	10,907	-	-	-	21,814	-	76,349	-	-	-	109,070
Sustainable Development Adviser	-	-	22,648	-	-	22,648	33,972	33,972	-	-	113,240
Environmental Officer	25,521	-	-	-	8,507	-	42,535	-	-	8,507	85,070
Media Public Relations Officer	-	-	-	-	-	-	8,781	-	-	8,781	17,562
GEF Support Adviser	-	-	-	-	-	67,765	-	-	-	-	67,765
Program Assistant	2,367	-	2,367	-	2,209	2,209	2,209	2,209	-	2,209	15,780
TOTAL PERSONNEL COSTS	50,454	5,830	25,015	17,489	55,848	92,622	169,676	36,181	-	19,497	472,612
II. OPERATING COSTS											
Administration Expenses	2,000	-	3,050	900	5,211	1,750	19,836	5,350	-	-	38,097
General Expenses	-	-	3,000	-	-	1,000	27,000	3,000	-	-	34,000
Consultancy Expenses	-	-	-	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	16,000	-	15,000	9,000	6,000	10,000	120,714	30,000	-	-	206,714
PICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-	-	-	-	-
Special Event Expenses	4,000	-	12,000	-	46,107	6,000	50,146	20,000	-	-	138,253
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	22,000	-	33,050	9,900	57,318	18,750	217,696	58,350	-	-	417,064
III. CAPITAL COSTS											
Capital Expenditure	-	-	500	-	-	500	500	500	-	-	2,000
TOTAL CAPITAL COSTS	-	-	500	-	-	500	500	500	-	-	2,000
GRAND TOTAL	72,454	5,830	58,565	27,389	113,166	111,872	387,872	95,031	-	19,497	891,675

Targets

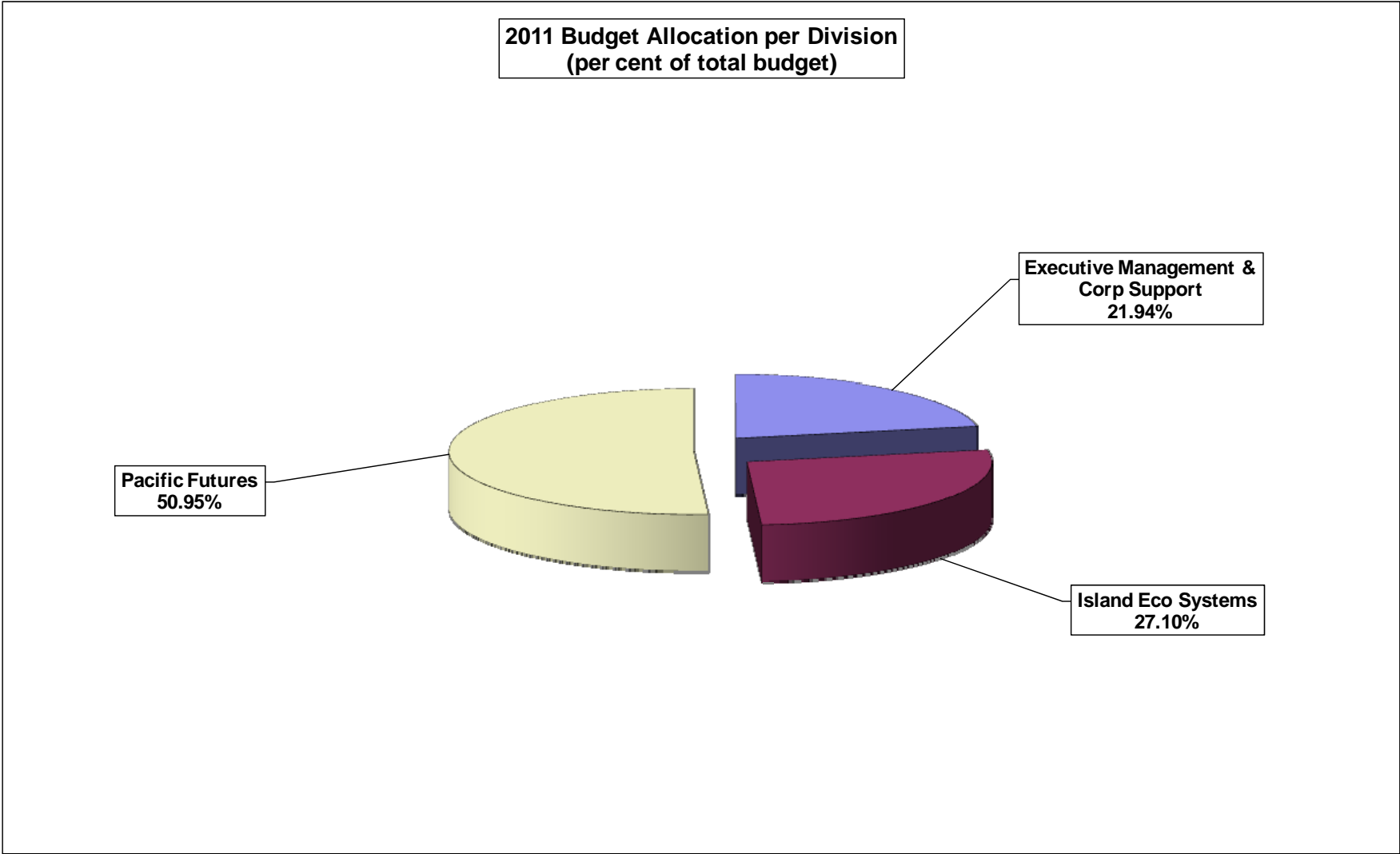
- 4.1.1.1 By 2015, Pacific related models for regulatory framework including EIA, IEA and SEA developed
- 4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members
- 4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed
- 4.1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published
- 4.1.2.2 National legislation in place and officers trained to implement MEA obligations
- 4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors
- 4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning
- 4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members
- 4.2.1.3 Gender issues are factored into environmental planning
- 4.3.1.1 By 2012, a standard regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment and reporting developed and tested

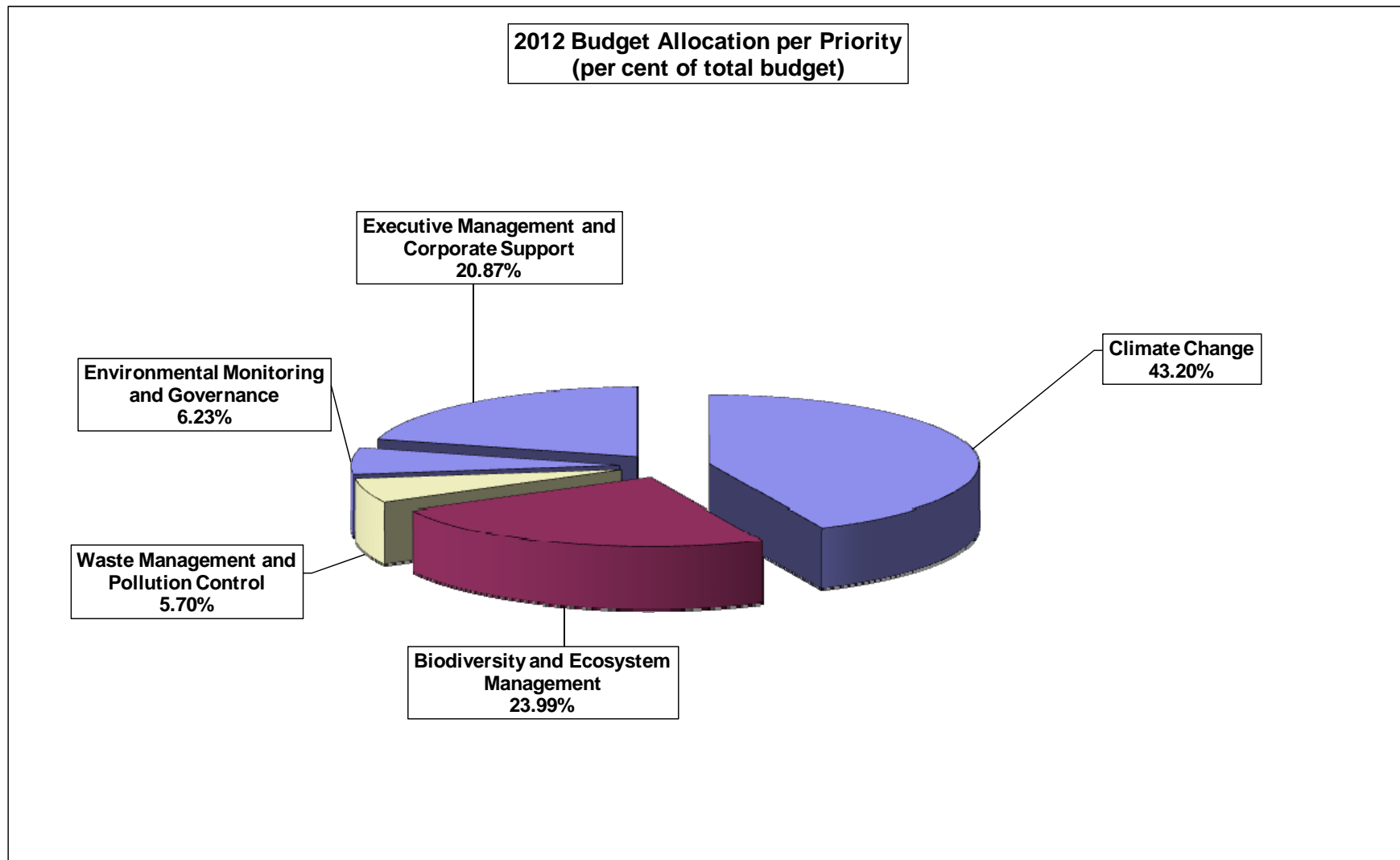
DETAILED BUDGET ANALYSIS FOR YEAR 2012 - By Targets
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	5.1.1.1 Budget Estimates	5.2.1.1 Budget Estimates	5.3.1.1 Budget Estimates	5.4.1.1 Budget Estimates	2012 BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director	245,960	-	-	-	245,960
Deputy Director	172,370	-	-	-	172,370
Personal Assistant - Director	20,740	-	-	-	20,740
Personal Assistant - Deputy Director	23,540	-	-	-	23,540
Information Technology Manager	-	116,790	-	-	116,790
Information Resource Centre Manager	-	87,970	-	-	87,970
Finance Manager	-	-	120,100	-	120,100
HR & Administration Manager	-	-	-	97,850	97,850
Personnel Officer	-	-	-	23,540	23,540
Assistant Accountant	-	-	23,540	-	23,540
Registry Supervisor	-	20,740	-	-	20,740
Finance Officer #1	-	-	13,760	-	13,760
Receptionist	-	-	-	10,640	10,640
Clerk/Driver	-	-	-	9,680	9,680
Clerk/Tea Attendant/Cleaner	-	-	-	7,960	7,960
Property Services Officer	-	-	-	19,860	19,860
Gardener/Groundsman	-	-	-	7,960	7,960
Project Accountant	-	-	92,110	-	92,110
Finance Officer # 2	-	-	15,610	-	15,610
Finance Officer # 3	-	-	14,120	-	14,120
Registry Assistant	-	15,780	-	-	15,780
Cleaner/Messenger	-	-	-	7,960	7,960
Conference & Travel Officer	-	-	19,310	-	19,310
IT Networks & Systems Support Engineer	-	88,000	-	-	88,000
Web Application Developer Specialist	-	73,360	-	-	73,360
Assistant Librarian	-	19,310	-	-	19,310
Media Public Relations Officer	-	39,515	-	-	39,515
Communications Officer	-	90,210	-	-	90,210
Database Management Officer	-	103,370	-	-	103,370
Environment Legal Adviser	29,148	-	-	-	29,148
Management Accountant	-	-	79,780	-	79,780
HR Officer - PDP	-	-	-	19,860	19,860
HR Officer - HRIS	-	-	-	19,860	19,860
Prov-Overtime, Performance Increment etc	2,140	2,140	12,840	4,280	21,400
TOTAL PERSONNEL COSTS	493,898	657,185	391,170	229,450	1,771,702
II. OPERATING COSTS					
Administration Expenses	10,000	-	34,000	25,000	69,000
General Expenses	118,460	99,400	20,000	396,700	634,560
Consultancy Expenses	-	14,000	20,000	-	34,000
Meetings/Conferences Expenses	70,000	18,000	6,000	6,000	100,000
PICT Training Expenses	-	2,500	-	-	2,500
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-
Special Event Expenses	53,000	12,500	-	-	65,500
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	251,460	146,400	80,000	427,700	905,560
III. CAPITAL COSTS					
Capital Expenditure	3,000	11,600	157,500	139,000	311,100
TOTAL CAPITAL COSTS	3,000	11,600	157,500	139,000	311,100
GRAND TOTAL	748,358	815,185	628,670	796,150	2,988,362

Outputs :

- 3.1 Executive Management.
- 3.2 Information and Communication
- 3.3 Finance
- 3.4 Human Resources & Administration





Graph 3

