



# *Work Programme and BUDGET FOR 2018 & 2019 (Supplementary)*

## Proposed Work Programme and Biennial Budget for 2018-2019 (Supplementary)

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### Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$28,998,044 for 2018 and USD\$33,236,447 for the Supplementary 2019 Budget.

The format for the 2018-2019 WP & B is aligned to the priorities of the SPREP new Strategic Plan 2017-2026. However, it maintains features of the SPREP budget summary format which lists the budget for each target and links the sources of funding to the core and programme budget components.

### Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the 4 operational programmes (Climate Change Resilience, Island & Ocean Ecosystems, 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 by the 4 operational programmes and the Executive Management and Corporate Support.

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

Table 3 summarises the core budget. Income in the core budget is predicted to be \$4.03m in 2018, which has increased by 24%, compared to the budget for 2017.

For the 2019 Supplementary Budget, most of the core budget is spent on Executive Management & Corporate Support (\$5.2m) and in addition to the Programme Support (US\$40,561) being allocated to Island and Ocean Ecosystems (\$24,715) and Environmental Monitoring and Governance (\$15,846).

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by 24% from 2018. The increase is mainly due to a lot of the vacant positions now fully occupied compared to 2018 including the new PCU division.

Table 5 summarises the work programme budget with expenditure of \$28.07m in 2019, noting an increase by \$3.1m or 12% from the 2018 budget estimates.

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

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

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled “unsecured” its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2018-2019. For 2018-2019, we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

## Proposed Work Programme and Biennial Budget for 2018-2019 (Supplementary)

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### Expenditures

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

The increase in the 2018 Budget from 2017 reflects primarily the anticipation of many new projects in the pipeline that are likely to be finalised before the end of 2017 such as PacWaste Plus (EU), Vanuatu Climate Information Services for Resilient Development Planning (GCF), Intra-ACP GCCA+ (EU), GCCA+ SUPA Project (EU), Enhancing the Climate Change Resilience of Vulnerable Island Communities in FSM (Adaptation Fund), EDF-11PEUMP (EU).

The Supplementary Budget for 2019 also reflects a further increase in expenditure to \$33,236,447 reflecting an increase by \$4,238,403 which is a result of additional expenditure anticipated from the new projects to be in effect from 2018 as listed above as well as other new projects such as the EDF 11\_OCT which shall be finalised by the end of 2018.

### Income

The 2018 budget primarily comprises donor funding. Total available funding for 2018 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$4,037,390 and (b) work programme income \$28,067,007 from development partners and donors through programme and project funding. The major part (88.7%) of the budgeted income for the year is to be sourced from donors whilst 4.3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 7% is sourced from internal means.

For the Supplementary 2019 budget, it also primarily comprises donor funding. Total income for core budget is a) US\$5,169,440 and (b) work programme income is US\$28,067,007 from development partners and donors through programme and project funding. A similar allocation is maintained across income from membership contributions (4%), donors (88%) with the remaining 8% sourced from internal means.

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

The estimate of programmed management fees for 2019 Supplementary Budget is \$2,385,835 which is due to the new pipeline projects envisaged to be fully effective from the end of 2018.

### Documents forming the 2018-2019 WP&B

- A. Overall Budget Summary (Table 1)  
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)  
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)  
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2018-2019.
- F. Work Programme and Budget Details 2018-2019
  - Regional Goals 1-4
  - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
  - Climate Change Resilience (2018 & 2019)
  - Island & Ocean Ecosystems (2018 & 2019)
  - Waste Management & Pollution Control (2018 & 2019)
  - Environmental Monitoring & Governance (2018 & 2019)
- H. Corporate Services Operating Budget Details
- I. Attachments
  - Graph 1 – 2017 Budget Allocation per priority
  - Graph 2 – 2018 Budget Allocation per priority
  - Graph 3 – 2019 Supplementary Budget Allocation per priority
  - Graph 4 – Budget Progression from 2009 - 2019

| SPREP BUDGET SUMMARY - YEAR 2018 & 2019             |                      |                   |                   |                      |                   |                   |                           |                   |                   |
|---|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
|   |                      |                   |                   |                      |                   |                   |                           |                   |                   |
|   | 2018 Budget          |                   |                   | 2019 Budget          |                   |                   | 2019 Supplementary Budget |                   |                   |
|   | Organisational Goals | Regional Goals    | Total             | Organisational Goals | Regional Goals    | Total             | Organisational Goals      | Regional Goals    | Total             |
| <b>INCOME</b>                                       |                      |                   |                   |                      |                   |                   |                           |                   |                   |
| <b>TOTAL INCOME</b>                                 | <b>4,037,290</b>     | <b>24,960,754</b> | <b>28,998,044</b> | <b>4,271,168</b>     | <b>25,450,674</b> | <b>29,721,842</b> | <b>5,169,440</b>          | <b>28,067,007</b> | <b>33,236,447</b> |
| <b>EXPENDITURE</b>                                  |                      |                   |                   |                      |                   |                   |                           |                   |                   |
| <b>Executive Management &amp; Corporate Support</b> |                      |                   |                   |                      |                   |                   |                           |                   |                   |
| Executive Management/SPPC                           | 1,051,242            | 81,250            | 1,132,492         | 1,389,242            | 81,250            | 1,470,492         | 2,533,561                 | 98,973            | 2,632,534         |
| Finance & Administration/Human Resources            | 1,977,162            | -                 | 1,977,162         | 1,847,839            | -                 | 1,847,839         | 2,066,460                 | -                 | 2,066,460         |
| Information Services                                | 901,230              | -                 | 901,230           | 911,430              | -                 | 911,430           | 528,858                   | 103,911           | 632,769           |
| <b>Executive Management &amp; Corporate Support</b> | <b>3,929,634</b>     | <b>81,250</b>     | <b>4,010,884</b>  | <b>4,148,511</b>     | <b>81,250</b>     | <b>4,229,761</b>  | <b>5,128,879</b>          | <b>202,884</b>    | <b>5,331,763</b>  |
| <b>Programmes</b>                                   |                      |                   |                   |                      |                   |                   |                           |                   |                   |
| Climate Change Resilience                           |                      | 13,141,160        | 13,141,160        |                      | 14,337,021        | 14,337,021        |                           | 14,357,460        | 14,357,460        |
| Island & Ocean Ecosystems                           | 27,033               | 7,281,637         | 7,308,670         | 24,623               | 5,814,522         | 5,839,145         | 24,715                    | 7,744,718         | 7,769,433         |
| Waste Management and Pollution Control              |                      | 2,829,110         | 2,829,110         |                      | 3,774,258         | 3,774,258         |                           | 4,045,234         | 4,045,234         |
| Environmental Monitoring & Governance               | 80,623               | 1,627,597         | 1,708,220         | 98,034               | 1,443,623         | 1,541,657         | 15,846                    | 1,716,712         | 1,732,558         |
| <b>Total Programmes</b>                             | <b>107,656</b>       | <b>24,879,504</b> | <b>24,987,160</b> | <b>122,657</b>       | <b>25,369,424</b> | <b>25,492,081</b> | <b>40,561.05</b>          | <b>27,864,123</b> | <b>27,904,684</b> |
| <b>TOTAL EXPENDITURE</b>                            | <b>4,037,290</b>     | <b>24,960,754</b> | <b>28,998,044</b> | <b>4,271,168</b>     | <b>25,450,674</b> | <b>29,721,842</b> | <b>5,169,440</b>          | <b>28,067,007</b> | <b>33,236,447</b> |
| <b>NET SURPLUS/DEFICT</b>                           | <b>-</b>             | <b>-</b>          | <b>-</b>          | <b>-</b>             | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          | <b>-</b>          |

Table 1: Core and Programme Budget

| SPREP BUDGET SUMMARY - YEAR 2018 & 2019 |                      |                |            |                      |                |            |                           |                |            |
|---|----------------------|----------------|------------|----------------------|----------------|------------|---------------------------|----------------|------------|
|   | 2018 Budget          |                |            | 2019 Budget          |                |            | 2019 Supplementary Budget |                |            |
|   | Organisational Goals | Regional Goals | Total      | Organisational Goals | Regional Goals | Total      | Organisational Goals      | Regional Goals | Total      |
| INCOME                                  |                      |                |            |                      |                |            |                           |                |            |
| TOTAL INCOME                            | 4,037,290            | 24,960,754     | 28,998,044 | 4,271,168            | 25,450,674     | 29,721,842 | 5,169,440                 | 28,067,007     | 33,236,447 |
| EXPENDITURE                             |                      |                |            |                      |                |            |                           |                |            |
| Regional Goals                          |                      |                |            |                      |                |            |                           |                |            |
| Regional Goal 1                         | -                    | 14,871,322     | 14,871,322 | -                    | 15,466,207     | 15,466,207 | -                         | 15,851,487     | 15,851,487 |
| Regional Goal 2                         | -                    | 5,520,097      | 5,520,097  | -                    | 4,587,580      | 4,587,580  | -                         | 6,243,548      | 6,243,548  |
| Regional Goal 3                         | -                    | 3,035,158      | 3,035,158  | -                    | 3,930,488      | 3,930,488  | -                         | 4,214,978      | 4,214,978  |
| Regional Goal 4                         | -                    | 1,534,177      | 1,534,177  | -                    | 1,466,399      | 1,466,399  | -                         | 1,756,995      | 1,756,995  |
| Total Regional Goals                    | -                    | 24,960,754     | 24,960,754 | -                    | 25,450,674     | 25,450,674 | -                         | 28,067,007     | 28,067,007 |
| Organisational Goals                    |                      |                |            |                      |                |            |                           |                |            |
| Organisational Goal 1                   | 925,012              | -              | 925,012    | 926,802              | -              | 926,802    | 897,525                   | -              | 897,525    |
| Organisational Goal 2                   | 19,222               | -              | 19,222     | 27,413               | -              | 27,413     | 122,973                   | -              | 122,973    |
| Organisational Goal 3                   | 2,821,966            | -              | 2,821,966  | 3,036,408            | -              | 3,036,408  | 3,840,869                 | -              | 3,840,869  |
| Organisational Goal 5                   | 271,090              | -              | 271,090    | 280,545              | -              | 280,545    | 308,073                   | -              | 308,073    |
| Total Organisational Goals              | 4,037,290            | -              | 4,037,290  | 4,271,168            | -              | 4,271,168  | 5,169,440                 | -              | 5,169,440  |
| TOTAL EXPENDITURE                       | 4,037,290            | 24,960,754     | 28,998,044 | 4,271,168            | 25,450,674     | 29,721,842 | 5,169,440                 | 28,067,007     | 33,236,447 |
| NET SURPLUS/DEFICT                      | -                    | -              | -          | -                    | -              | -          | -                         | -              | -          |
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| CORE BUDGET  |                  |                  |                              |                  |                       |
|--|------------------|------------------|------------------------------|------------------|-----------------------|
|  | Budget<br>2018   | Budget<br>2019   | Supplementary Budget<br>2019 | %<br>Change 2019 | %<br>Change Supp 2019 |
| <b>INCOME</b>                                      |                  |                  |                              |                  |                       |
| Members' Contributions                             | 1,069,774        | 1,069,774        | 1,069,774                    | 0%               | 0%                    |
| Voluntary/Increased Member Contributions           | 53,489           | 53,489           | 80,000                       | 0%               | 50%                   |
| Contributions in Arrears                           | 50,000           | 50,000           | 82,000                       | 0%               | 64%                   |
| Voluntary Contributions in Arrears                 | 63,630           | 63,630           | 63,630                       | 0%               | 0%                    |
| Host Country (Samoa) Contributions                 | 20,327           | 20,327           | 20,327                       | 0%               | 0%                    |
| Bank Interest                                      | 0                | -                | -                            | 0%               | 0%                    |
| Donor Funding                                      | 825,555          | 917,556          | 1,614,671                    | 11%              | 96%                   |
| Miscellaneous                                      | 150,000.00       | 150,000          | 150,000                      | 0%               | 0%                    |
| Program Management Services                        | 1,654,515        | 1,796,392        | 1,939,037                    | 9%               | 17%                   |
| Other income                                       | 150,000          | 150,000          | 150,000                      | 0%               | 0%                    |
| <b>TOTAL INCOME</b>                                | <b>4,037,290</b> | <b>4,271,168</b> | <b>5,169,440</b>             | <b>6%</b>        | <b>28%</b>            |
| <b>EXPENDITURE</b>                                 |                  |                  |                              |                  |                       |
| Executive Management & Corporate Support           | 3,929,634        | 4,148,511        | 5,128,879                    | 6%               | 31%                   |
| Climate Change Resilience                          | 0                | -                | -                            | 0%               | 0%                    |
| Island & Ocean Ecosystems                          | 27,033           | 24,623           | 24,715                       | -9%              | -9%                   |
| Waste Management and Pollution Control             | 0                | -                | -                            | 0%               | 0%                    |
| Environmental Monitoring & Governance              | 80,623           | 98,034           | 15,846                       | 22%              | -80%                  |
| <b>TOTAL EXPENIDTURE</b>                           | <b>4,037,290</b> | <b>4,271,168</b> | <b>5,169,440</b>             | <b>6%</b>        | <b>28%</b>            |
| <b>NET SURPLUS/DEFICT</b>                          | <b>-</b>         | <b>-</b>         | <b>-</b>                     |                  |                       |
| Table 3: Core Budget less Expenditure by Programme |                  |                  |                              |                  |                       |

| CORE BUDGET   |                  |                  |                           |               |                    |
|---|------------------|------------------|---------------------------|---------------|--------------------|
|   | Budget 2018      | Budget 2019      | Supplementary Budget 2019 | % Change 2019 | % Change Supp 2019 |
| <b>INCOME</b>   |                  |                  |                           |               |                    |
| Members' Contributions                                    | 1,069,774        | 1,069,774        | 1,069,774                 | 0%            | 0%                 |
| Voluntary Member Contributions                            | 53,489           | 53,489           | 80,000                    | 0%            | 50%                |
| Contributions in Arrears                                  | 50,000           | 50,000           | 82,000                    | 0%            | 64%                |
| Voluntary Contributions in Arrears                        | 63,630           | 63,630           | 63,630                    | 0%            | 0%                 |
| Host Country (Samoa) Contributions                        | 20,327           | 20,327           | 20,327                    | 0%            | 0%                 |
| Bank Interest   | -                | -                | -                         | 0%            | 0%                 |
| Donor Funding   | 825,555          | 917,556          | 1,614,671                 | 11%           | 96%                |
| Miscellaneous   | 150,000.00       | 150,000          | 150,000                   | 100%          | 0%                 |
| Program Management Services                               | 1,654,515        | 1,796,392        | 1,939,037                 | 9%            | 17%                |
| Other income  | 150,000          | 150,000          | 150,000                   | 0%            | 0%                 |
| <b>TOTAL INCOME</b>                                       | <b>4,037,290</b> | <b>4,271,168</b> | <b>5,169,440</b>          | <b>6%</b>     | <b>28%</b>         |
| <b>EXPENDITURE</b>  |                  |                  |                           |               |                    |
| Personnel   | 2,598,577        | 2,615,488        | 3,214,209                 | 1%            | 24%                |
| Capital Expenditure                                       | 223,700          | 70,500           | 81,250                    | -68%          | -64%               |
| Consultancy   | 33,000           | 104,500          | 24,500                    | 217%          | -26%               |
| Duty Travel   | 115,000          | 117,000          | 452,500                   | 2%            | 293%               |
| General & Operating Expenditure                           | 942,912          | 959,180          | 985,981                   | 2%            | 5%                 |
| Staff Development   | 49,000           | 49,000           | 48,000                    | 0%            | -2%                |
| Special Events (SPREP Meeting)                            | 57,000           | 333,000          | 338,000                   | 484%          | 493%               |
| Training & Workshops                                      | 18,100           | 22,500           | 25,000                    | 24%           | 38%                |
| <b>TOTAL EXPENIDTURE</b>                                  | <b>4,037,290</b> | <b>4,271,168</b> | <b>5,169,440</b>          | <b>6%</b>     | <b>28%</b>         |
| <b>NET SURPLUS/DEFICT</b>                                 | <b>-</b>         | <b>-</b>         | <b>-</b>                  | <b>-</b>      | <b>-</b>           |
| Table 4: Core Budget less Expenditure by Expenditure Type |                  |                  |                           |               |                    |

| WORK PROGRAMME BUDGET   |                   |                   |                              |
|---|-------------------|-------------------|------------------------------|
| (amounts shown in USD Currency)                                     |                   |                   |                              |
|   | Budget<br>2018    | Budget<br>2019    | Supplementary Budget<br>2019 |
| <b>INCOME</b>   |                   |                   |                              |
| <b>Programme Funding</b>  |                   |                   |                              |
| Australia   | 2,031,427         | 2,047,208         | 2,018,001                    |
| NZAid   | 910,114           | 796,580           | 795,177                      |
| <b>Project Funding</b>  |                   |                   |                              |
| Adaptation Fund   | 1,972,010         | 2,618,290         | 2,654,995                    |
| Australian Bureau of Metrology                                      | 863,544           | 85,020            | 386,170                      |
| Climate Analytics   | 240,000           | 240,000           | 212,614                      |
| Commonwealth Scientific and Industrial Research                     | 88,030            | -                 | -                            |
| European Union  | 7,759,450         | 8,376,508         | 10,393,706                   |
| EU through IUCN   | 388,800           | 388,800           | 266,971                      |
| GIZ   | 125,959           | -                 | -                            |
| Government of Germany   | 1,699,912         | 1,098,937         | 1,353,617                    |
| Green Climate Fund  | 6,000,000         | 7,800,000         | 7,690,472                    |
| Island Conservation   | 35,000            | -                 | -                            |
| IMO   | 79,100            | 79,100            | 79,100                       |
| IUCN  | 84,950            | 114,950           | 197,889                      |
| New Zealand   | 303,505           | 108,101           | 108,101                      |
| NOAA  | 60,500            | -                 | -                            |
| PEW Trust   | 154,189           | -                 | 24,139                       |
| Pacific Islands Forum Secretariat (PIFS)                            | 39,340            | -                 | -                            |
| SPC-EU  | 148,439           | 182,205           | 32,800                       |
| UNEP  | 1,515,238         | 1,227,630         | 1,565,911                    |
| UK Meteorology  | 209,000           | 209,000           | 209,000                      |
| World Meteorology Office  | 54,336            | 30,689            | 30,689                       |
| Other Donors  | 197,909           | 47,656            | 47,656                       |
| <b>Total Income</b>   | <b>24,960,754</b> | <b>25,450,674</b> | <b>28,067,007</b>            |
| <b>EXPENDITURE BY TYPE</b>  |                   |                   |                              |
| Climate Change Resilience   | 13,141,160        | 14,337,021        | 14,357,460                   |
| Island & Ocean Ecosystems   | 7,281,637         | 5,814,522         | 7,744,718                    |
| Waste Management and Pollution Control                              | 2,829,110         | 3,774,258         | 4,045,234                    |
| Environmental Monitoring & Governance                               | 1,627,597         | 1,443,623         | 1,716,712                    |
| Executive Management & Corporate Support                            | 81,250            | 81,250            | 202,884                      |
| <b>Total Expenditure</b>  | <b>24,960,754</b> | <b>25,450,674</b> | <b>28,067,007</b>            |
| <b>NET SURPLUS/DEFICT</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>                     |
| <b>Table 5: Programme Budget less Expenditure by Programme Area</b> |                   |                   |                              |



# WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

|   | Budget<br>2018    | Budget<br>2019    | Supplementary Budget<br>2019 |
|---|-------------------|-------------------|------------------------------|
| <b>INCOME</b>                                   |                   |                   |                              |
| <b>Programme Funding</b>                        |                   |                   |                              |
| Australia                                       | 2,031,427         | 2,047,208         | 2,018,001                    |
| NZAid   | 910,114           | 796,580           | 795,177                      |
| <b>Project Funding</b>                          |                   |                   |                              |
| Adaptation Fund                                 | 1,972,010         | 2,618,290         | 2,654,995                    |
| Australian Bureau of Metrology                  | 863,544           | 85,020            | 386,170                      |
| Climate Analytics                               | 240,000           | 240,000           | 212,614                      |
| Commonwealth Scientific and Industrial Research | 88,030            | -                 | -                            |
| European Union                                  | 7,759,450         | 8,376,508         | 10,393,706                   |
| EU through IUCN                                 | 388,800           | 388,800           | 266,971                      |
| GIZ   | 125,959           | -                 | -                            |
| Government of Germany                           | 1,699,912         | 1,098,937         | 1,353,617                    |
| Green Climate Fund                              | 6,000,000         | 7,800,000         | 7,690,472                    |
| Island Conservation                             | 35,000            | -                 | -                            |
| IMO   | 79,100            | 79,100            | 79,100                       |
| IUCN  | 84,950            | 114,950           | 197,889                      |
| New Zealand                                     | 303,505           | 108,101           | 108,101                      |
| NOAA  | 60,500            | -                 | -                            |
| PEW Trust                                       | 154,189           | -                 | 24,139                       |
| Pacific Islands Forum Secretariat (PIFS)        | 39,340            | -                 | -                            |
| SPC-EU  | 148,439           | 182,205           | 32,800                       |
| UNEP  | 1,515,238         | 1,227,630         | 1,565,911                    |
| UK Meteorology                                  | 209,000           | 209,000           | 209,000                      |
| World Meteorology Office                        | 54,336            | 30,689            | 30,689                       |
| Other Donors                                    | 197,909           | 47,656            | 47,656                       |
|   |                   |                   |                              |
| <b>Total Income</b>                             | <b>24,960,754</b> | <b>25,450,674</b> | <b>28,067,007</b>            |
| <b>EXPENDITURE BY TYPE</b>                      |                   |                   |                              |
| Personnel                                       | 4,318,537         | 3,211,967         | 4,211,663                    |
| Consultancy                                     | 2,249,716         | 1,529,543         | 1,596,210                    |
| General and Operating                           | 1,011,688         | 721,477           | 272,015                      |
| Capital   | 34,657            | 49,998            | 11,600                       |
| Duty Travel                                     | 257,207           | 225,707           | 311,818                      |
| Training (incl. workshops & meetings)           | 2,078,138         | 1,274,892         | 1,382,836                    |
| Grant   | 210,000           | 190,000           | 190,000                      |
| Project Pipeline/New Projects                   | 14,800,810        | 18,247,090        | 20,090,865                   |
| <b>Total Expenditure</b>                        | <b>24,960,754</b> | <b>25,450,674</b> | <b>28,067,007</b>            |
|   |                   |                   |                              |
| <b>NET SURPLUS/DEFICT</b>                       | <b>-</b>          | <b>-</b>          | <b>-</b>                     |

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

| FUNDING COMPOSITION FOR 2018 & 2019 BUDGET ESTIMATES |   |  |             |              |             |              |             |                    |  |  |
|--|---|--|-------------|--------------|-------------|--------------|-------------|--------------------|--|--|
|  |   |  |             |              |             |              |             |                    |  |  |
|  |   |  | % of Total  | 2018         | % of Total  | 2019         | % of Total  | Supplementary 2019 |  |  |
| SOURCES OF FUNDING FOR THE BUDGET                    |   |  | Budget 2018 | TOTALS       | Budget 2019 | TOTALS       | Budget 2019 | TOTALS             |  |  |
| I)   | Core Budget                                   |  |             | 1,257,220    |             | 1,257,220    |             | 1,315,731          |  |  |
|  | - Current Members' Contributions              |  | 3.7%        | 1,069,774    | 3.6%        | 1,069,774    | 3.2%        | 1,069,774          |  |  |
|  | - Contributions in Arrears                    |  | 0.2%        | 50,000       | 0.2%        | 50,000       | 0.2%        | 82,000             |  |  |
|  | - Additional Members' Contributions           |  | 0.2%        | 53,489       | 0.2%        | 53,489       | 0.2%        | 80,000             |  |  |
|  | - Voluntary Members' Contributions in arrears |  | 0.2%        | 63,630       | 0.2%        | 63,630       | 0.2%        | 63,630             |  |  |
|  | - Host Country (Samoa) contribution           |  | 0.1%        | 20,327       | 0.1%        | 20,327       | 0.1%        | 20,327             |  |  |
|  | - Other Donor                                 |  | 0.0%        |              | 0.0%        |              | 0.0%        |                    |  |  |
| II)  | Other Income                                  |  |             | 300,000      |             | 300,000      |             | 300,000            |  |  |
|  | - Interest Income                             |  | 0.0%        | -            | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - Other Income                                |  | 1.0%        | 300,000      | 1.0%        | 300,000      | 0.9%        | 300,000            |  |  |
| III)   | Programme Management Services                 |  |             | 1,654,515    |             | 1,796,392    |             | 2,385,835          |  |  |
|  | - Programme Management Services               |  | 5.7%        | 1,654,515    | 6.0%        | 1,796,392    | 7.2%        | 2,385,835          |  |  |
| IV)  | External Funding                              |  |             |              |             |              |             |                    |  |  |
| A).  | Bilateral Funding                             |  |             | 4,108,801    |             | 3,847,144    |             | 4,026,852          |  |  |
|  | Australia                                     |  |             |              |             |              |             |                    |  |  |
|  | - AusAID - Extra Budgetary                    |  | 9.4%        | 2,739,560    | 9.5%        | 2,829,931    | 8.3%        | 2,762,385          |  |  |
|  | - AusAID - Extra Extra Budgetary              |  | 0.0%        |              | 0.0%        |              | 0.0%        |                    |  |  |
|  | New Zealand                                   |  |             |              |             |              |             |                    |  |  |
|  | - NZAID - Extra Budgetary                     |  | 3.5%        | 1,005,237    | 3.1%        | 909,114      | 2.7%        | 897,497            |  |  |
|  | - NZAID - Extra Extra Budgetary               |  | 1.0%        | 303,505      | 0.4%        | 108,101      | 1.1%        | 366,972            |  |  |
|  | U.S.A   |  |             |              |             |              |             |                    |  |  |
|  | - USAID                                       |  | 0.0%        |              | 0.0%        |              | 0.0%        |                    |  |  |
|  | - NOAA  |  | 0.2%        | 60,500       | 0.0%        | -            | 0.0%        | -                  |  |  |
| B).  | Multilateral Funding                          |  |             | 21,479,597   |             | 22,473,429   |             | 25,160,372         |  |  |
|  | - Adaptation Fund                             |  | 6.8%        | 1,972,010    | 8.8%        | 2,618,290    | 8.1%        | 2,677,495          |  |  |
|  | - Australian Bureau of Metrology              |  | 3.0%        | 863,544      | 0.3%        | 85,020       | 1.2%        | 386,170            |  |  |
|  | - Climate Analytics                           |  | 0.8%        | 240,000      | 0.8%        | 240,000      | 0.6%        | 212,614            |  |  |
|  | - Commonwealth Scientific and Industrial      |  | 0.3%        | 88,030       | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - European Union                              |  | 26.8%       | 7,764,450    | 28.2%       | 8,381,508    | 31.3%       | 10,398,706         |  |  |
|  | - European Union - IUCN                       |  | 1.3%        | 388,800.00   | 1.3%        | 388,800      | 0.8%        | 266,971            |  |  |
|  | - GZ  |  | 0.4%        | 125,959      | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - Green Climate Fund (GCF)                    |  | 20.7%       | 6,000,000    | 26.2%       | 7,800,000    | 23.2%       | 7,707,972          |  |  |
|  | - Govt. of Germany                            |  | 5.9%        | 1,699,912    | 3.7%        | 1,098,937    | 4.1%        | 1,353,617          |  |  |
|  | - Island Conservation                         |  | 0.1%        | 35,000       | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - International Maritime Organization         |  | 0.3%        | 79,100       | 0.3%        | 79,100       | 0.2%        | 79,100             |  |  |
|  | - IUCN  |  | 0.4%        | 102,250      | 0.4%        | 132,250      | 0.6%        | 215,189            |  |  |
|  | - PEW Trust                                   |  | 0.5%        | 154,189      | 0.0%        | -            | 0.1%        | 24,139             |  |  |
|  | - Pacific Islands Forum Secretariat (PIFS)    |  | 0.1%        | 39,340       | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - SPC/EC                                      |  | 0.5%        | 148,439      | 0.6%        | 182,205      | 0.1%        | 32,800             |  |  |
|  | - United Nations Development Programme/GEF    |  | 0.0%        | -            | 0.0%        | -            | 0.0%        | -                  |  |  |
|  | - United Nations Environment Programme        |  | 5.2%        | 1,515,238    | 4.1%        | 1,227,630    | 4.7%        | 1,565,911          |  |  |
|  | - United Kingdom Meteorology Office           |  | 0.7%        | 209,000      | 0.7%        | 209,000      | 0.6%        | 209,000            |  |  |
|  | - WMO   |  | 0.2%        | 54,336       | 0.1%        | 30,689       | 0.1%        | 30,689             |  |  |
| C).  | Other   |  |             | 197,909      |             | 47,656       |             | 47,656             |  |  |
|  | - Miscellaneous Donors                        |  | 0.7%        | 197,909      | 0.2%        | 47,656       | 0.1%        | 47,656             |  |  |
| TOTAL SECURED FUNDING                                |   |  |             | 28,998,043   |             | 29,721,842   |             | 33,236,446         |  |  |
| TOTAL UNSECURED FUNDING                              |   |  | 0.0%        |              |             |              |             |                    |  |  |
| TOTAL BUDGET ESTIMATES                               |   |  | 100.0%      | \$28,998,044 | 100.0%      | \$29,721,842 | 100.0%      | \$33,236,447       |  |  |

Table 7: Funding Composition for 2018-2019 By Donor

| SCALE AND ALLOCATION OF MEMBERS'   |  |                |                  |     |               |
|------------------------------------|--|----------------|------------------|-----|---------------|
| FOR THE FINANCIAL YEAR 2018 & 2019 |  |                |                  |     |               |
|                                    |  |                |                  |     |               |
|                                    |  | 2018 & 2019    |                  |     |               |
|                                    |  | SPREP Approved | Current          |     | Additional    |
|                                    |  | Scale          | Cont'n Shares    |     | Contributions |
|                                    |  | %              | USD \$           |     | Pledge        |
| American Samoa                     |  | 0.95%          | 10,184           |     |               |
| Australia                          |  | 17.30%         | 185,106          | 20% | \$ 37,021.20  |
| Cook Islands                       |  | 0.95%          | 10,184           |     |               |
| Federated States of Micronesia     |  | 0.95%          | 10,184           |     |               |
| Fiji                               |  | 1.90%          | 20,360           |     |               |
| France                             |  | 12.55%         | 134,202          |     |               |
| French Polynesia                   |  | 1.90%          | 20,360           | 10% | \$ 2,035.98   |
| Guam                               |  | 1.90%          | 20,360           |     |               |
| Kiribati                           |  | 0.95%          | 10,184           |     |               |
| Marshall Islands                   |  | 0.95%          | 10,184           |     |               |
| Nauru                              |  | 0.95%          | 10,184           |     |               |
| New Caledonia                      |  | 1.90%          | 20,360           | 20% | \$ 4,071.96   |
| New Zealand                        |  | 12.55%         | 134,202          | 20% | \$ 26,840.50  |
| Niue                               |  | 0.95%          | 10,184           |     |               |
| Northern Marianas                  |  | 0.95%          | 10,184           |     |               |
| Palau                              |  | 0.95%          | 10,184           |     |               |
| Papua New Guinea                   |  | 1.90%          | 20,360           |     |               |
| Samoa                              |  | 1.90%          | 20,360           |     |               |
| Solomon Islands                    |  | 1.90%          | 20,360           |     |               |
| Tokelau                            |  | 0.95%          | 10,184           |     |               |
| Tonga                              |  | 0.95%          | 10,184           |     |               |
| Tuvalu                             |  | 0.95%          | 10,184           | 20% | \$ 2,036.87   |
| United Kingdom                     |  | 12.55%         | 134,202          |     |               |
| United States of America           |  | 17.46%         | 186,787          |     |               |
| Vanuatu                            |  | 1.90%          | 20,360           |     |               |
| Wallis & Futuna Islands            |  | 0.95%          | 10,184           |     |               |
|                                    |  |                |                  |     |               |
|                                    |  |                |                  |     |               |
| <b>Total</b>                       |  | <b>100%</b>    | <b>1,069,774</b> |     | <b>72,007</b> |

## **WORK PROGRAMME AND BUDGET DETAILS**

**REGIONAL GOAL 1**  
**Pacific people benefit from strengthened resilience to**  
**climate change**

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

| 2026 Regional Objectives  | 2019 Outcomes  | Indicators  | Activities   | Responsible Programme(s)   | 2018 Budget Estimates US\$    |                 |               | 2019 Budget Estimates US\$   |                 |               |
|---|--|---|--|--|-------------------------------|-----------------|---------------|------------------------------|-----------------|---------------|
| RO1.1<br>Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements. | 1.1.1<br>Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs. | <ul style="list-style-type: none"> <li>UNFCCC national reporting of at least 3 PICTs showing mainstreamed CCA, DRR and LCD mainstreamed in operational national development plans.</li> </ul>   | <ol style="list-style-type: none"> <li>Support will be provided upon request and if resources are available to assist PICs with UNFCCC reporting.</li> <li>Project proposals to assist in this regard are being developed.</li> <li>Mainstreaming tools will be available through the PCCP</li> <li>Roll out the starter pack to Samoa, Tuvalu, FSM and PNG</li> <li>Support the development of risk and management plans for disaster waste under Cleaner Pacific 2025, including Climate-Change Proofing</li> <li>Support the integration CCA, DRR and low carbon into the NEMS development process.</li> </ol>  | <b>CCD</b><br><br><br><br><br><br><br><br><br><br><b>WMPC RO3.1.1,3; 3.3.1</b><br><br><br><br><br><br><b>EMG</b> | <b>Sub Total – 778,422</b>    |                 |               | <b>Sub Total –525,721</b>    |                 |               |
|   |  |   |  |  | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs              | Operating Costs | Capital Costs |
|   |  |   |  |  | 397,062                       | 381,360         |               | 348,410                      | 177,311         |               |
|   |  |   |  |  | Source of Funding             |                 |               | Source of Funding            |                 |               |
|   |  |   |  |  | AU                            | 175,100         |               | AU                           | 207,418         |               |
|   |  |   |  |  | BM                            | 2,959           |               | BM                           | 4,179           |               |
|   |  |   |  |  | GI                            | 82,448          |               | GC                           | 237,868         |               |
|   |  |   |  |  | MU                            | 36,478          |               | NX                           | 64,456          |               |
|   |  |   |  |  | NX                            | 303,505         |               | SP                           | 11,800          |               |
|   |  |   |  |  | SP                            | 125,439         |               |                              |                 |               |
|   |  |   |  |  | UNSECURED                     | 52,493          |               |                              |                 |               |
|   | 1.1.2 Project pipelines to be signed by the end of 2017  |   | <ol style="list-style-type: none"> <li>Vanuatu Climate information Services Resilient Development planning (VanCIS – RDP) - GCF</li> <li>Intra – ACP GCCA+ Project - EU</li> <li>GCCA+ SUPA Project - EU</li> <li>IMPACT Project – Climate Analytics</li> <li>Communitites in FSM – Adaptation Fund</li> <li>GCF Readiness Niue - GCF</li> <li>GCF Readiness RMI - GCF</li> </ol>  | <b>CCD</b>   | <b>Sub Total – 10,612,010</b> |                 |               | <b>Sub Total –12,753,778</b> |                 |               |
|   |  |   |  |  | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs              | Operating Costs | Capital Costs |
|   |  |   |  |  |                               | 10,612,010      |               |                              | 12,753,778      |               |
|   |  |   |  |  | Source of Funding             |                 |               | Source of Funding            |                 |               |
|   |  |   |  |  | AF                            | 1,972,010       |               | AF                           | 2,654,995       |               |
|   |  |   |  |  | CL                            | 240,000         |               | CL                           | 212,614         |               |
|   |  |   |  |  | EE                            | 2,400,000       |               | EE                           | 2,453,566       |               |
|   |  |   |  |  | GC                            | 6,000,000       |               | GC                           | 7,432,604       |               |
|   |  |   |  |  |                               |                 |               |                              |                 |               |
|   |  |   |  |  |                               |                 |               |                              |                 |               |
| RO1.2<br>Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development         | 1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs  | <ol style="list-style-type: none"> <li>At least 4 PICTs have incorporated EBA into national planning strategies and 5 additional PICs are being supported to do so.</li> <li>Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs</li> </ol> | <ol style="list-style-type: none"> <li>Implementation of the PPOA project</li> <li>Implementation of the Pacific Ecosystem-based Adaptation to Climate Change Project:</li> <li>Based on the outcomes of ecological and social resilience assessment mapping (ESRAMs), implement EbA demonstration projects in Fiji (Taveuni Island; Macuata Province), Solomon Islands (Wagina Island; Honiara) and Vanuatu (Tanna Island; Port Vila)</li> <li>Design and implement monitoring and evaluation plans for PEBACC demonstration activities.</li> <li>Quantify ecosystem service and socio-economic benefits of restoration and protection activities and communicate results in Fiji, Solomon Islands and Vanuatu.</li> <li>Incorporate lessons learnt from PEBACC demonstration projects and best practices into regional policy development and planning.</li> </ol> | <b>CCD BEM</b>   | <b>Sub Total – 1,818,052</b>  |                 |               | <b>Sub Total – 1,515,458</b> |                 |               |
|   |  |   |  |  | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs              | Operating Costs | Capital Costs |
|   |  |   |  |  | 575,899                       | 1,238,121       | 4,032         | 457,778                      | 1,057,680       |               |
|   |  |   |  |  | Source of Funding             |                 |               | Source of Funding            |                 |               |
|   |  |   |  |  | AU                            | 70,484          |               | AU                           | 70,540          |               |
|   |  |   |  |  | GR                            | 1,699,912       |               | GR                           | 1,353,617       |               |
|   |  |   |  |  | MU                            | 47,656          |               | MU                           | 47,656          |               |
|   |  |   |  |  |                               |                 |               | NZ                           | 43,645          |               |
|   |  |   |  |  |                               |                 |               |                              |                 |               |
|   |  |   |  |  |                               |                 |               |                              |                 |               |

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

| 2026 Regional Objectives  | 2019 Outcomes  | Indicators   | Activities   | Responsible Programme(s)    | 2018 Budget Estimates<br>US\$ |                 |               | 2019 Budget Estimates<br>US\$ |                 |               |
|---|--|--|--|-----------------------------|-------------------------------|-----------------|---------------|-------------------------------|-----------------|---------------|
|   |  |  | 7. Train nationals in ecosystem and CCA assessment and mapping at relevant scales through training workshops and on ground activities in Fiji, Solomon Islands and Vanuatu.<br>8. Disseminate EbA prioritisation tools (e.g. cost benefit analyses).<br>9. Establish and/or support governance arrangements that promote integrated, sustainable and cross-sectoral approaches to EbA at PEBACC project sites<br>10. Develop communications and outreach products to promote integration of EbA<br>11. options into climate change policies, plans and projects.   |                             |                               |                 |               |                               |                 |               |
|   |  |  | 12. Support actions that capitalise on opportunities to reduce threats arising from waste management (e.g. waste to energy, good practice in landfill operation, reduced packaging)  | WMPC<br>3.1.1,3;<br>3.2.1,5 |                               |                 |               |                               |                 |               |
|   |  |  | 13. Support the integration of EbA into the NEMS development process   | EMG                         |                               |                 |               |                               |                 |               |
| <b>RO1.3</b><br>Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council | 1.3.1<br>At least 4 NHMS with climate service frameworks integrated across govt agencies and communities | a) At least 3 new countries accredited with ICAO certification<br><br>b) At least 2 NMHSs to establish and improve MHEWS, and enhance integration across government agencies and communities.<br><br>c) At least 4 NMS have climate services frameworks and NCOFs<br><br>d) At least 5 NMS have integrated Traditional Knowledge in their climate knowledge products | 1. Regular coordination of Pacific Meteorological Council (PMC) panels<br>2. Supporting PIAWS chair to ICAO meetings<br>3. Implementation of the Pacific Islands Meteorological Strategy 2017-2026 and the Pacific Roadmap for Strengthened Climate Services.<br>4. Implementation of the PMC recommendations and Ministerial outcomes.<br>5. Support the PMC-5 and PMMM-3<br>6. Develop tools for early warnings and provide supports to PICTs<br>7. Support Pacific Island Climate Outlook Forum (PICOF)<br>8. Support countries to establish National Climate Outlook Forums (NCOFs) and develop national climate services frameworks<br>9. Convene Online Climate Outlook Forums (OCOFS) and provide trainings and guidance/resource materials for seasonal outlooks.<br>10. Support Pacific Island NMS in developing TK knowledge products<br>11. Support NMS to integrate TK into climate knowledge products<br>12. Support NMS to communicate integrated knowledge products<br>13. Support the integration of the climate service framework into the NEMS development process | CCD                         | Sub total – 1,415,995         |                 |               | Sub total –794,143            |                 |               |
|   |  |  |  |                             | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs               | Operating Costs | Capital Costs |
|   |  |  |  |                             | 501,373                       | 914,622         | 0             | 534,214                       | 259,929         | 0             |
|   |  |  |  |                             | Source of funding             |                 |               | Source of funding             |                 |               |
|   |  |  |  |                             | AU                            | 192,234         |               | AU                            | 172,463         |               |
|   |  |  |  | EMG                         | BM                            | 860,586         |               | BM                            | 381,991         |               |
|   |  |  |  |                             | NO                            | 60,500          |               | UM                            | 209,000         |               |
|   |  |  |  |                             | PF                            | 39,340          |               | WM                            | 30,689          |               |
|   |  |  |  |                             | UM                            | 209,000         |               |                               |                 |               |
|   |  |  |  |                             | WM                            | 54,335          |               |                               |                 |               |

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

| 2026 Regional Objectives  | 2019 Outcomes   | Indicators   | Activities   | Responsible Programme(s)      | 2018 Budget Estimates<br>US\$ |                 |               | 2019 Budget Estimates<br>US\$ |                 |               |
|---|---|--|--|-------------------------------|-------------------------------|-----------------|---------------|-------------------------------|-----------------|---------------|
| <b>RO1.4<br/>Support Pacific island Members to access and manage climate change finances and their national accreditation processes</b>                               | 1.4.1<br>Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance | a) At least 3 PICs provided with information and technical support to access climate finance and strengthen national institutions. | 1. Outreach on climate change finance opportunities will continue, as well as direct expressions of interest.    | <b>CCD</b>                    | <b>Sub total – 163,202</b>    |                 |               | <b>Sub total – 176,445</b>    |                 |               |
|   |   |  | 2. Support will be provided upon request from PICs for assistance with projects as part of RIE function of SPREP |                               | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs               | Operating Costs | Capital Costs |
|   |   |  | 3. Carry out training workshops for the Adaptation Planning and decision support tools                           | <b>EMG</b>                    | <b>109,952</b>                | <b>53,250</b>   |               | <b>116,745</b>                | <b>59,700</b>   |               |
|   |   |  | 4. Support the achievement of climate financing mechanisms into the NEMS development process                     |                               | Source of Funding             |                 |               | Source of Funding             |                 |               |
|   |   |  | 5. Support on the preparation and approval of at least 4 GCF Readiness proposals                                 | <b>Ex&amp;Corp :<br/>PCU</b>  | <b>AU</b>                     | <b>140,202</b>  |               | <b>AU</b>                     | <b>135,445</b>  |               |
| <b>RO1.5<br/>Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility</b> | 1.5.1<br>At least 3 PICTs have developed policy for loss and damage   | a) Repository for loss and damage established and showing at least 3 PICTs supported to approve loss and damage policies.          | 6. Develop and present via web and country trainings information and support tools for access to climate finance |                               | <b>SP</b>                     | <b>23,000</b>   |               | <b>SP</b>                     | <b>21,000</b>   |               |
|   |   |  | 7. Ongoing representation of Pacific Island country priorities and interests at key fora.                        |                               |                               |                 |               | <b>GC</b>                     | <b>20,000</b>   |               |
|   |   |  | 1. The PCCP will establish dedicated webpage to loss and damage issues.  | <b>CCD</b>                    | <b>Sub Total – 83,640</b>     |                 |               | <b>Sub Total –85,942</b>      |                 |               |
|   |   |  | 2. Support will be provided to PICs upon request to develop policies, pending availability of resources          |                               | Personnel Costs               | Operating costs | Capital Costs | Personnel Costs               | Operating costs | Capital Costs |
|   |   |  | 3. Support the achievement of this indicator into the NEMS development process                                   | <b>EMG</b>                    | <b>83,640</b>                 | <b>0</b>        | <b>0</b>      | <b>85,942</b>                 | <b>0</b>        | <b>0</b>      |
|   |   |  | 4. Support the development of plans that relate to disaster waste management and action                          | <b>WMPC<br/>3.1.3:3.2.1,3</b> | Source of Funding             |                 |               | Source of Funding             |                 |               |
|   |   |  |  |                               | <b>AU</b>                     | <b>83,640</b>   |               | <b>AU</b>                     | <b>85,942</b>   |               |

| TOTAL REGIONAL GOAL 1 |                 | 2018 Budget          | 2019 Budget         |
|-----------------------|-----------------|----------------------|---------------------|
|                       | Total Personnel | \$1,667,926          | \$1,543,088         |
|                       | Total Operating | \$13,199,364         | \$14,308,399        |
|                       | Total Capital   | \$4,032              |                     |
|                       | OVERALL TOTAL   | <u>\$ 14,871,322</u> | <u>\$15,851,487</u> |



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

| <i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 &amp; 2019</i> |                     |                   |
|--|---------------------|-------------------|
|  | <i>USD\$</i>        | <i>USD\$</i>      |
| <b>Personnel Costs:</b>                                      | 2018                | 2019              |
| Australia XB   | 545,224             | 531,813           |
| Australia Bureau of Meteorology                              | 292,888             | 386,170           |
| Green Climate Fund   |                     | 237,868           |
| GIZ  | 82,448              | -                 |
| Government of Germany  | 505,415             | 387,237           |
| Multi Donor  | 36,478              | -                 |
| Pacific Is. Forum Secretariat                                | 39,340              | -                 |
| Secretariat of the Pacific Community                         | 113,639             | -                 |
| UNSECURED  | 52,493              | -                 |
| <b>Sub Total</b>   | <b>1,667,926</b>    | <b>1,543,088</b>  |
| <b>Operating Costs:</b>                                      |                     |                   |
| Adaptation Fund  | 1,972,010           | 2,654,995         |
| Australia XB   | 116,435             | 139,994           |
| Australia Bureau of Meteorology                              | 570,656             | -                 |
| Climate Analytics  | 240,000             | 212,613           |
| European Union   | 2,400,000           | 2,453,566         |
| Green Climate Fund   | 6,000,000           | 7,452,604         |
| Government of Germany  | 1,190,465           | 966,380           |
| Multi Donor  | 47,656              | 47,656            |
| US - NOAA  | 60,500              | -                 |
| New Zealand XB   | 303,505             | 108,101           |
| Secretariat of the Pacific Community                         | 34,800              | 32,800            |
| United Kingdom Metrology Office                              | 209,000             | 209,000           |
| World Metrology Organisation                                 | 54,336              | 30,689            |
| <b>Sub Total</b>   | <b>13,199,364</b>   | <b>14,308,399</b> |
| <b>Capital Costs:</b>  |                     |                   |
| Government of Germany  | 4,032               | -                 |
| <b>GRAND TOTAL</b>   | <b>\$14,871,322</b> | <b>15,851,487</b> |

| <b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY<br/>2018 &amp; 2019</b> |                     |                     |
|--|---------------------|---------------------|
|  | <b>2018</b>         | <b>2019</b>         |
| <b>COUNTRY</b>   | <b>USD\$</b>        | <b>USD\$</b>        |
| American Samoa   | 1,700               | 1,300               |
| Fiji   | 65,157              | 23,868              |
| Federated States of Micronesia   | 8,000               | -                   |
| Kiribati   | 181,857             | 118,868             |
| Marshall Islands   |                     | 369,105             |
| Nauru  | 2,500               | 242,550             |
| Regional   | 14,215,551          | 8,103,810           |
| Solomon Islands  | -                   | 8,300               |
| Samoa  | 109,232             | -                   |
| Tokelau  | 65,157              | 23,869              |
| Tonga  | 21,600              | -                   |
| Tuvalu   | 135,410             | 95,000              |
| Vanuatu  | 65,157              | 6,864,817           |
| <b>GRAND TOTAL</b>   | <b>\$14,871,322</b> | <b>\$15,851,487</b> |

**REGIONAL GOAL 2**

**Pacific people benefit from healthy and resilient island and ocean ecosystems**

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

2018-2019

| 2026 Regional Objectives  | 2019 Outcomes   | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates<br>US\$ |                 |                 | 2019 Budget Estimates<br>US\$ |                 |               |
|---|---|---|--|--------------------------|-------------------------------|-----------------|-----------------|-------------------------------|-----------------|---------------|
| RO2.1<br>Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development | 2.1.1<br>SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ) | <ul style="list-style-type: none"> <li>Four new technical and policy briefs on ocean management, ABNJ/BBNJ, Oceans SDG, sea bed mining and related issues are developed and coordinated by SPREP and its partners.</li> </ul>   | <ol style="list-style-type: none"> <li>Provide technical briefs and support to Members and to Pacific SIDS missions in UN on BBNJ and SDG indicators, at BBNJ Prep Comm Meetings, via regional taskforces and intersessionally.</li> <li>Produce draft marine bioregion descriptions for the Pacific islands region with partners and experts.</li> <li>Provide legal and technical support on the development of BBJL/ABNJ and sea bed mining briefs for technical partners and member countries</li> <li>Support the integration of coastal, marine and ocean conservation into the NEMS development process.</li> </ol> | BEM: C&M                 | Sub Total – 882,792           |                 |                 | Sub Total – 930,278           |                 |               |
|   |   |   |  |                          | Personnel Costs               | Operating Costs | Operating Costs | Personnel Costs               | Operating Costs | Capital Costs |
|   |   |   |  |                          | 135,124                       | 747,668         | 0               | 290,979                       | 639,299         | 0             |
|   |   |   |  |                          | Source of Funding             |                 |                 | Source of Funding             |                 |               |
|   |   |   |  |                          | AU                            | 53,679          |                 | AU                            | 44,616          |               |
|   |   |   |  |                          | NZ                            | 72,891          |                 | NZ                            | 71,772          |               |
|   |   |   |  |                          | PW                            | 41,067          |                 | EE                            | 706,812         |               |
|   |   |   |  |                          | EE                            | 715,155         |                 | IU                            | 82,939          |               |
|   |   |   |  |                          |                               |                 |                 | PW                            | 24,139          |               |
|   | 2.1.2<br>By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.   | <ol style="list-style-type: none"> <li>At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation</li> <li>By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions</li> </ol> | <ol style="list-style-type: none"> <li>Regional spatial datasets for marine bioregionalisation compiled</li> <li>Expert and PICT representative bioregionalisation workshops convened</li> <li>Support to promote good waste disposal practices in the fishing and shipping industry that impact on marine and coastal ecosystems (waste, fishing gear, ballast water)</li> <li>Support to promote best practice in waste disposal to prevent plastics entering the marine environment</li> </ol>  | EMG                      |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   | 2.1.2<br>By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.   | <ol style="list-style-type: none"> <li>At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation</li> <li>By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions</li> </ol> | <ol style="list-style-type: none"> <li>Through implementation of the EDF-11 PEUMP Project: <ol style="list-style-type: none"> <li>Review extent and effectiveness of existing mitigation practices</li> <li>Establish working relationships with fisheries agencies, consultants, fishing fleet managers, skippers, fishing masters and crew</li> <li>Develop and deliver training module, based on successful models</li> <li>Work with national and regional fisheries agencies and fisheries observers to implement by-catch mitigation methods in national jurisdictions</li> </ol> </li> </ol>                        | TAMS                     |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |
|   |   |   |  |                          |                               |                 |                 |                               |                 |               |

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

2018-2019

| 2026Regional Objectives   | 2019 Outcomes  | Indicators   | Activities   | Responsible Programme(s)  | 2018 Budget Estimates US\$  | 2019 Budget Estimates US\$ |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|---|--|--|--|---|---|----------------------------|-----------------|-----------------|-----------------|-----------------|---------------|---------|-----------|-------|---------|-----------|-------|----|-----------|----|-----------|--------|---------|--------|---------|----|---------|----|---------|----|--------|----|--------|----|--------|----|---------|----|--------|--|--|----|---------|--|--|-----------|--------|--|--|
|   | 2.1.3<br>Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs | a) Regional coral reef database developed and the Pacific coral reefs status and trends update completed.<br><br>b) At least 3 country environmental profiles are improved with information from this database | 1. Develop Pacific regional coral reef database with GCRMN members and partners.<br>2. Provide national coral reef status and trends to be incorporated into national environmental reporting and planning including SOEs.<br>3. Assist member countries to access training courses and guidelines in assessment and monitoring of coastal and coral reef habitats   | C&M   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   | 2.1.4<br>Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members.  | a) Integrated ecosystem analysis and mapping, and rapid biodiversity assessments completed in at least 2 PICTs and lessons learnt shared and used by Members   | 1. Complete ecosystem analysis and mapping for 2 countries in EDF11 PEUMP.<br>2. Complete update of the Pacific Regional Wetlands Action Plan that includes coral reefs  | C&M   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   | 2.1.5<br>Ballast water management strategy implemented in Pacific island countries   | a) Ballast water management strategy implemented in X PICTs  | 1. See 2.4.1: GEF6 project development will include implementation of Ballast Water management strategy in Tuvalu.   | ISP, WM   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   | a) Pipeline project to be signed by end of 2018  | 1. EDF-11 PEUMP<br>2. BIOPAMA Phase 2  |  | <div>Sub Total - 2,188,800</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td></td><td>2,188,800</td><td></td><td></td><td>3,796,770</td><td></td></tr></table> <div>Source of funding</div> <table><tr><td>EU</td><td>1,800,000</td><td>EU</td><td>3,529,800</td></tr><tr><td>EU-ICN</td><td>388,800</td><td>EU-ICN</td><td>266,970</td></tr></table> | Personnel Costs   |                            | Operating Costs | Capital Costs   | Personnel Costs | Operating Costs | Capital Costs |         | 2,188,800 |       |         | 3,796,770 |       | EU | 1,800,000 | EU | 3,529,800 | EU-ICN | 388,800 | EU-ICN | 266,970 |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   | Personnel Costs  | Operating Costs  | Capital Costs  | Personnel Costs   | Operating Costs   | Capital Costs              |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   |  | 2,188,800  |  |   | 3,796,770   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| EU  | 1,800,000  | EU   | 3,529,800  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| EU-ICN  | 388,800  | EU-ICN   | 266,970  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| RO2.2<br>Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments | 2.2.1<br>Protected area (PA) management capacity is improved in at least 20% of PICTs  | a) Marine protected area (MPA) planning and management training undertaken in four PICTs   | 1. Pacific region Biodiversity and Protected Area Management (BIOPAMA) project to support:<br><br>a) Analyse need for Protected Area Management Effectiveness (PAME) measures through country engagement and existing national Aichi Target 11 roadmaps.<br>b) Prepare application proposal to IUCN for funding under the BIOPAMAAction Grant to implement Management Effectiveness Assessments and related activities at regional and country levels. | C&M, EMG, CS  | <div>Sub Total – 1,352,791</div> <table><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>643,790</td><td>702,001</td><td>7,000</td><td>443,860</td><td>610,871</td><td>9,600</td></tr></table> <div>Source of funding</div> <table><tr><td>AU</td><td>335,036</td><td>AU</td><td>298,086</td></tr><tr><td>CW</td><td>86,355</td><td>EE</td><td>197,950</td></tr><tr><td>EE</td><td>332,809</td><td>IU</td><td>114,950</td></tr><tr><td>GI</td><td>41,635</td><td>NZ</td><td>21,592</td></tr><tr><td>IU</td><td>84,950</td><td>UE</td><td>431,753</td></tr><tr><td>NZ</td><td>19,717</td><td></td><td></td></tr><tr><td>UE</td><td>426,008</td><td></td><td></td></tr><tr><td>UNSECURED</td><td>26,282</td><td></td><td></td></tr></table> | Personnel Costs            | Operating Costs | Capital Costs   | Personnel Costs | Operating Costs | Capital Costs | 643,790 | 702,001   | 7,000 | 443,860 | 610,871   | 9,600 | AU | 335,036   | AU | 298,086   | CW     | 86,355  | EE     | 197,950 | EE | 332,809 | IU | 114,950 | GI | 41,635 | NZ | 21,592 | IU | 84,950 | UE | 431,753 | NZ | 19,717 |  |  | UE | 426,008 |  |  | UNSECURED | 26,282 |  |  |
|   |  |  |  |   | Personnel Costs   | Operating Costs            | Capital Costs   | Personnel Costs | Operating Costs | Capital Costs   |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   |  |  |  |   | 643,790   | 702,001                    | 7,000           | 443,860         | 610,871         | 9,600           |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   |  |  |  |   | AU  | 335,036                    | AU              | 298,086         |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   |  |  |  |   | CW  | 86,355                     | EE              | 197,950         |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
|   |  |  |  |   | EE  | 332,809                    | IU              | 114,950         |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| GI  | 41,635   | NZ   | 21,592   |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| IU  | 84,950   | UE   | 431,753  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| NZ  | 19,717   |  |  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| UE  | 426,008  |  |  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |
| UNSECURED   | 26,282   |  |  |   |   |                            |                 |                 |                 |                 |               |         |           |       |         |           |       |    |           |    |           |        |         |        |         |    |         |    |         |    |        |    |        |    |        |    |         |    |        |  |  |    |         |  |  |           |        |  |  |

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

2018-2019

| 2026 Regional Objectives | 2019 Outcomes | Indicators   | Activities  | Responsible Programme(s) | 2018 Budget Estimates US\$ | 2019 Budget Estimates US\$ |
|--------------------------|---------------|--|---|--------------------------|----------------------------|----------------------------|
|                          |               |  | <ul style="list-style-type: none"> <li>c) Based on analysis of country Aichi Target 11 roadmaps, identify specific training needs to be supported with funding from the BIOPAMA Action Grant.</li> <li>d) Conduct in-country training on Pacific Islands Protected Area Portal (PIPAP) tools, including introductory training sessions on PAME, Open Standard for Conservation Planning and Miradi and other training to be identified from country engagement through the BIOPAMA project.</li> <li>e) Conduct in-country training on Protected Area data management and analysis and contributory processes (eg Marine Spatial Planning, GIS).</li> <li>f) Support establishment of country Protected Area networks of practitioners with clearly defined Terms of Reference to support PA work including compilation of Country PA spatial databases.</li> </ul> |                          |                            |                            |
|                          |               |  | <ul style="list-style-type: none"> <li>2. Support the integration of protected area priorities into the NEMS development process.</li> <li>3. Develop PA spatial database for PICs</li> <li>4. Assist PICs in developing MSP guidelines</li> </ul>  |                          |                            |                            |
|                          |               | b) Guidelines for marine spatial planning (MSP), PA management, monitoring and surveillance produced and disseminated to Members and partners. | <ul style="list-style-type: none"> <li>1. Regional Marine Spatial Planning guidelines developed to support all countries in the region.</li> <li>2. Provide technical support to MSP and MPA management capacity in Fiji, Solomon Islands, Vanuatu and Tonga with partners.</li> </ul>  |                          |                            |                            |
|                          |               |  | 3. Support on land-use options for waste storage facilities and landfills for climate-change proofing that doesn't impact on biodiversity and ecosystem conservation  | WMPC 3.1.1,3             |                            |                            |

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

2018-2019

| 2026 Regional Objectives | 2019 Outcomes   | Indicators   | Activities  | Responsible Programme(s) | 2018 Budget Estimates US\$ | 2019 Budget Estimates US\$ |
|--------------------------|---|--|---|--------------------------|----------------------------|----------------------------|
|                          |   |  | 4. Through implementation of the EU BEST funded Biodiversity Blue Belt Project: <ul style="list-style-type: none"> <li>a) Provide marine spatial planning (MSP) and MPA management assistance to New Caledonia, Wallis et Futuna &amp; French Polynesia.</li> <li>b) Produce and distribute MSP and surveillance technology guidelines in French &amp; English for all Members .</li> <li>c) Provide technical assistance to managers and key stakeholders (e.g., tourism operators) on implementation, use and management of underwater education trails in French Polynesia and Wallis et Futuna.</li> <li>d) Produce and apply underwater trail management guidelines for use in French Polynesia, New Caledonia and Wallis and Futuna.</li> </ul> | BEM                      |                            |                            |
|                          | 2.2.2<br>Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources | a) Three PICTs have developed draft ABS policy instruments and processes | 1. GEF Regional ABS project to undertake the following: <ul style="list-style-type: none"> <li>a) Analyze common assets/values, issues and needs (including biological resources and applications of traditional knowledge) between countries.</li> <li>b) Develop a regional position to support a common vision for the region which supports national ABS policies, and international negotiations.</li> <li>c) Identify new policy directions for individual countries and the region.</li> <li>d) Establish regional mechanisms which provide the means for regional understanding and technical support on an ongoing basis.</li> </ul>   | Biodiversity, EMG        |                            |                            |

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2018-2019

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|--------------------------|---------------|------------|---|--------------------------|----------------------------|----------------------------|
|                          |               |            | <ul style="list-style-type: none"> <li>a) Undertake national scoping studies of existing laws and regulations related to ABS, including identification of any gaps, and implications of ratification of the Nagoya Protocol.</li> <li>b) Hold public awareness workshops targeting decision-makers of the Protocol, as well as increasing understanding of the importance of genetic resources as a source of innovation/driver for benefit- sharing in the national economy.</li> <li>c) Draft national ABS law/regulation/ policy proposals and submitted for approval to competent authorities and assist in preparation of draft documentation for ratification.</li> <li>d) Undertake an assessment of capacities and systems to implement basic provisions of the NP</li> <li>e) Develop or review strategies and action plans for the implementation of ABS measures.</li> <li>f) Create an enabling environment to develop capacity among stakeholders; a supportive basis for countries to take advantage of biodiscovery and commercialisation opportunities; and a supportive institutional framework.</li> <li>g) Exchange of information and experience on development and implementation of the Nagoya Protocol through mutual learning between Pacific countries.</li> </ul> |                          |                            |                            |
|                          |               |            | 2. Provide legal input to the draft ABS instrument and policies   | EMG: 2                   |                            |                            |

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

2018-2019

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



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

2018-2019

| 2026 Regional Objectives   | 2019 Outcomes  | Indicators  | Activities  | Responsible Programme(s) | 2018 Budget Estimates<br>US\$ |                 |               | 2019 Budget Estimates<br>US\$ |                 |               |
|--|--|---|---|--------------------------|-------------------------------|-----------------|---------------|-------------------------------|-----------------|---------------|
|  |  |   | f) Conduct in-country training on PIPAP tools and GIS capacity building training for PA managers (complementary to 4.1.1)<br>g) Update and enhance PIPAP to include an interactive function to support networking and knowledge sharing including a feature to facilitate expert advice.<br>h) Develop PA spatial databases for PICs and upload these on PIPAP pending data sharing agreements.<br>i) Conduct GIS capacity building training for PA managers (complementary to 4.1.1) | EMG: 2-3                 |                               |                 |               |                               |                 |               |
| <b>RO2.3</b><br>Prevent the extinction of threatened species and support measures to sustain their conservation status | 2.3.1<br>An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs | e) Regional Marine Species Action Plan (MSAP) is reviewed and updated for the period 2018-2023.   | 1. Produce and present draft MSAP to SPREP meeting 2017 for comment by end of October 2017.   | TAMS:1                   | Sub total – 560,635           |                 |               | Sub total – 322,070           |                 |               |
|  |  | f) At least 5 PICTs are implementing activities under the MSAP to protect and conserve threatened marine species with support from SPREP                  | 2. Provide advice and technical support to Members on conservation of threatened marine species.  | TAMS:2                   | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs               | Operating Costs | Capital Costs |
|  |  |   |   |                          | 119,605                       | 441,030         |               | 82,440                        | 239,630         |               |
|  |  |   |   |                          | Source of funding             |                 |               | Source of funding             |                 |               |
|  |  |   | 3. Promote MSAP as a strategic direction in the NEMS development for selected countries.  | EMG:3                    | EE                            | 321,310         |               | EE                            | 223,130         |               |
|  |  |   |   |                          | NZ                            | 126,205         |               | NZ                            | 98,940          |               |
|  |  |   |   |                          | PW                            | 113,120         |               |                               |                 |               |
|  | 2.3.2<br>The conservation status of marine turtles is regularly monitored and information shared with Members and partners   | a) Data management in the marine turtle research and monitoring database (TREDS) has improved and update report are sent annually to Members and partners | 1. Update TREDS to be a more user-friendly web-based system<br>2. Provide resources to ensure that information flows meet indicator<br>3. Support community monitors at nesting beaches   | TAMS                     |                               |                 |               |                               |                 |               |
|  | 2.3.3<br>Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species                                   | a) Planning and management support provided to PICTs for the establishment of at least two marine species sanctuaries                                     | 1. Technical assistance and support provided to Samoa and Tokelau to strengthen regulations for shark protection and establishment of a shark sanctuary<br>2. Enforcement and compliance training provided for government officials (enforcement officers) that have established shark sanctuaries such as Samoa  | TAMS                     |                               |                 |               |                               |                 |               |
|  | 2.3.4<br>Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.   | a) Endorsement of best practice for species ecotourism guidelines by SPREP Members and implementation by at least 2 PICTs                                 | 1. Produce and distribute regional guidelines for best practice for shark and ray ecotourism.   | TAMS                     |                               |                 |               |                               |                 |               |

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

2018-2019

| 2026 Regional Objectives  | 2019 Outcomes  | Indicators  | Activities  | Responsible Programme(s) | 2018 Budget Estimates<br>US\$ |                 |               | 2019 Budget Estimates<br>US\$ |                 |               |
|---|--|---|---|--------------------------|-------------------------------|-----------------|---------------|-------------------------------|-----------------|---------------|
| <b>RO2.4</b><br><b>Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species</b> | 2.4.1<br>Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place | a) US\$4m secured for four PICTs to implement management and eradication measures<br>b) US\$2m secured for regional invasive species support from the Global Environment Facility (GEF)<br>c) Invasive species are removed from four islands<br>d) Invasive species managed at four sites | 1. Develop to Approved status the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific" including national STAR allocations of at least US\$ 4 million.<br>2. Develop to Approved status the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific" including a component on regional support from the Global Set-Aside Fund of US\$ 2 million.<br>3. Coordinate a Pacific Invasive Partnership Meeting in 2018 and 2019 to ensure expert support is available to members for a wide variety of invasive species issues and activities.<br>4. Determine priority eradication targets during GEF 6 project development stage during 2018. Implement priority eradication activities during 2019.<br>5. Determine priority management sites activities during GEF 6 project development stage 2018. Support ongoing management of sites in Tonga, Niue and Samoa<br>6. Support the integration of invasive species management into the NEMS development process.<br>7. Provide advice on the spread of invasive species from marine debris | <b>ISP: 1-5</b>          | <b>Sub total – 535,079</b>    |                 |               | <b>Sub total – 130,099</b>    |                 |               |
|   |  |   |   |                          | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs               | Operating Costs | Capital Costs |
|   |  |   |   |                          | 149,826                       | 385,253         |               | 101,224                       | 28,875          |               |
|   |  |   |   |                          | Source of Funding             |                 |               | Source of Funding             |                 |               |
|   |  |   |   |                          | EE                            | 190,178         |               | NZ                            | 130,099         |               |
|   |  |   |   |                          | IC                            | 35,000          |               |                               |                 |               |
|   |  |   |   | <b>EMG: 6</b>            | MU                            | 35,000          |               |                               |                 |               |
|   |  |   |   | <b>WMPC 3.1.2</b>        | NZ                            | 180,901         |               |                               |                 |               |
|   |  |   |   |                          | UE                            | 94,000          |               |                               |                 |               |

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

2018-2019

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

| TOTAL REGIONAL GOAL 2 |                 | Budget 2018        | Budget 2019      |
|-----------------------|-----------------|--------------------|------------------|
|                       | Total Personnel | \$ 1,048,345       | \$918,504        |
|                       | Total Operating | \$4,464,752        | \$5,315,444      |
|                       | Total Capital   | \$7,000            | \$9,600          |
|                       | OVERALL TOTAL   | <u>\$5,520,097</u> | <u>6,243,548</u> |

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

2018-2019

| <b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>USD\$</b>       | <b>USD\$</b>       |
|  | <b>2018</b>        | <b>2019</b>        |
| Personnel  |                    |                    |
| Australia XB   | 280,364            | 236,443            |
| Commonwealth Secretariat                                     | 86,355             | -                  |
| European Union   | 57,142             | 118,732            |
| GIZ  | 12,515             | -                  |
| International Union of Conservation on Nature                |                    | 82,939             |
| New Zealand  | 335,022            | 243,409            |
| Pew Charitable Trust   | 41,069             | 24,139             |
| United Nations Environment Programme                         | 209,597            | 212,842            |
| UNSECURED  | 26,282             | -                  |
| <b>Sub Total</b>   | <b>1,048,345</b>   | <b>918,504</b>     |
| Operating  |                    |                    |
| Australia XB   | 108,350            | 103,660            |
| European Union   | 3,302,308          | 4,538,960          |
| European Union – IUCN  | 388,800            | 266,971            |
| GIZ  | 29,120             | -                  |
| Island Conservation  | 35,000             | -                  |
| International Union of Conservation on Nature                | 77,950             | 107,950            |
| Multi donor  | 35,000             | -                  |
| New Zealand XB   | 64,693             | 78,993             |
| Pew Charitable Trust   | 113,120            | -                  |
| United Nations Environment Programme                         | 310,411            | 218,911            |
| <b>Sub Total</b>   | <b>4,464,752</b>   | <b>5,315,444</b>   |
| Capital  |                    |                    |
| Australia XB   | -                  | 2,600              |
| International Unit of Conservation on Nature                 | 7,000              | 7,000              |
| <b>Sub Total</b>   | <b>7,000</b>       | <b>9,600</b>       |
| <b>GRAND TOTAL</b>   | <b>\$5,520,097</b> | <b>\$6,243,548</b> |

| <b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>2018</b>        | <b>2019</b>        |
| <b>COUNTRY</b>   | <b>USD\$</b>       | <b>USD\$</b>       |
| Cook Islands   | 4,000              | -                  |
| Federated States of Micronesia                                       | 5,000              | -                  |
| Nauru  | -                  | 4,000              |
| Niue   | 3,500              | 7,500              |
| Northern Mariana   | 7,500              | -                  |
| Palau  | 5,000              | -                  |
| Regional   | 5,455,497          | 6,220,548          |
| Solomon Islands  | -                  | 4,000              |
| Tonga  | 3,500              | 3,500              |
| Tuvalu   | 4,000              | -                  |
| Vanuatu  | -                  | 4,000              |
| Wallis & Futuna  | 32,100             | -                  |
| <b>GRANT TOTAL</b>   | <b>\$5,520,097</b> | <b>\$6,243,548</b> |

## **REGIONAL GOAL 3**

**Pacific people benefit from improved waste  
management and pollution control**

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

2018-2019

| 2026 Regional Objectives   | 2019 Outcomes   | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|--|---|---|--|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
| <b>RO3.1</b><br>Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil | 3.1.1<br>20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated   | <ul style="list-style-type: none"> <li>At least 20% of legacy wastes removed</li> <li>At least three contaminated sites remediated</li> </ul> | 1. Support the integration of waste management into the NEMS development process.  | EMG                      | Sub Total – 403,576        |                 |               | Sub Total – 323,424        |                 |               |
|  |   |   | 2. Removal of asbestos and healthcare waste stockpiles   | WMPC                     | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |   |   | 3. Processing and export of e-wastes   |                          | 252,326                    | 146,250         | 5,000         | 246,424                    | 77,000          | 0             |
|  |   |   | 4. Management of used lead acid batteries (ULABs)  |                          | Source of Funding          |                 |               | Source of Funding          |                 |               |
|  |   |   | 5. Assist 3 PICTs in identifying contaminated sites and remediating them;  |                          | AU                         | 193,861         |               | AU                         | 203,695         |               |
|  |   |   | 6. Assist 3 PICTs in improving their chemical and hazardous waste inventories and assist in their removal for recycling or destruction;  |                          | NZ                         | 102,465         |               | NZ                         | 86,729          |               |
|  |   |   | 7. Improved management of used oil and remediation of temporary storage sites  |                          | UE                         | 107,250         |               | UE                         | 33,000          |               |
|  | 3.1.2<br>Funding for marine litter and microplastics secured and high priority actions implemented. | a) US\$6m secured for marine litter and microplastics from the Global Environment Facility (GEF)  | 1. Promote measures to reduce the deliberate dumping of wastes at sea by fishing vessels through the Western Central Pacific Fisheries Commission  | TAMS                     |                            |                 |               |                            |                 |               |
|  |   | b) Regional Marine Litter and Microplastics Action Plan adopted and at least 20% of activities implemented                                    | 2. Implementing UNEP GPA <b>components</b> for the Protection of the Marine Environment from Land-based sources  | WMPC/BEM                 |                            |                 |               |                            |                 |               |
|  |   |   | 3. Negotiation for potential funding for Marine Debris/Litter project  |                          |                            |                 |               |                            |                 |               |
|  |   |   | 4. Development of the Regional Marine Litter and Microplastics Action Plan.  |                          |                            |                 |               |                            |                 |               |
|  |   |   | 5. Implementation of the Regional Marine Litter and Microplastics Action Plan that includes management discussions with RFMOs particularly to reduce dumping of wastes at sea through the Western Central Pacific Fisheries Commission |                          |                            |                 |               |                            |                 |               |
|  |   |   | 6. Promote national and regional action on marine litter and microplastics, including the message of microplastics being agents of transport for hazardous chemicals, including POPs, mercury and other toxic substances;              |                          |                            |                 |               |                            |                 |               |

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

## 2018-2019

| 2026 Regional Objectives  | 2019 Outcomes  | Indicators  | Activities  | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |                         |      |                       |               |                 |                       |               |  |
|---|--|---|---|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|-------------------------|------|-----------------------|---------------|-----------------|-----------------------|---------------|--|
|   | 3.1.3<br>Residual waste management practices improved in three dump sites and storage facilities | a) At least three dumpsites improved.   | 1. Assistance in developing Regional Disaster Waste Management Guidelines (with J-PRISM2), including the management of disaster-generated hazardous waste<br>2. Rehabilitate and climate-proof three disposal sites (landfills and dumpsites)<br>3. Establishment of storage and treatment facilities for hazardous wastes<br>4. Identify temporary disposal sites for disaster wastes  | WMPC                     |                            |                 |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  | b) At least three storage facilities for hazardous wastes established.  |   |                          |                            |                 |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  | Pipeline projects to be signed by December 2017   |   |                          |                            |                 |               |                            |                 |               | 1. EDF 11 PacWaste Plus | WMPC | Sub Total – 2,000,000 |               |                 | Sub Total – 3,282,449 |               |  |
|   |  | Personnel Costs   |   |                          |                            |                 |               |                            |                 |               |                         |      | Operating Costs       | Capital Costs | Personnel Costs | Operating costs       | Capital Costs |  |
|   |  |   |   |                          |                            |                 |               |                            |                 |               |                         |      | 2,000,000             |               | 120,614         | 3,161,835             |               |  |
| Source of funding   |  |   | Source of funding   |                          |                            |                 |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  | EE  | 2,000,000   |                          | EE                         | 3,282,449       |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
| RO3.2<br>Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional) | 3.2.1<br>3 PICTs have established sustainable financing to manage waste chemicals and pollution  | a) At least 3 PICTs completed and endorsed Cost-Benefit Analysis for implementation of polluter pays programme                | 1. Strengthening of national, regional, and international mechanism for waste management into NEMS process.<br>2. Provide legal support for implementation of the GEF regional POPs project   | EMG                      | Sub Total – 464,636        |                 |               | Sub total – 439,665        |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  | b) At least 9 PICTs have updated and endorsed Waste Strategies  |   |                          | Personnel Costs            | Operating costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          | 337,996                    | 126,640         | 0             | 333,430                    | 106,235         | 0             |                         |      |                       |               |                 |                       |               |  |
|   |  | c) 4 funding proposals to address priority areas identified by the strategic assessments and gap analyses submitted to donors | 3. Assistance in the conduct of Cost Benefit Analysis for Container Deposit Legislation and other related financial mechanisms<br>4. Assistance in the development of national integrated waste and/or pollution management policies/strategies<br>5. Funding proposals prepared and submitted to UNEP/GEF, AFD and PRIF members (including EU, DFAT, MFAT) based on the Cleaner Pacific 2025 and other specific regional strategies developed like the Scrap Metal and outcome of the PRIF recirculation study.<br>6. Explore new funding opportunities with non-traditional donors in the area of waste and pollution management; | WPMC                     | Source of Funding          |                 |               | Source of Funding          |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          | AU                         | 205,174         |               | AU                         | 219,171         |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          | IM                         | 79,100          |               | IM                         | 79,100          |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          | NZ                         | 171,451         |               | NZ                         | 141,394         |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          | UE                         | 8,910           |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          |                            |                 |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |
|   |  |   |   |                          |                            |                 |               |                            |                 |               |                         |      |                       |               |                 |                       |               |  |

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

2018-2019

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



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

2018-2019

| 2026 Regional Objectives  | 2019 Outcomes  | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$ |                  |               | 2019 Budget Estimates US\$ |                  |               |
|---|--|---|--|--------------------------|----------------------------|------------------|---------------|----------------------------|------------------|---------------|
| <b>RO3.3</b><br>Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development | 3.3.1<br>Resource recovery and recycling activities funded and implemented                   | a) Average of 10% diversion of wastes from the landfill for 9 PICTs<br>b) Improved CDL in Palau and FSM<br>c) Selected initiatives replicated in four more PICTs<br>d) At least 12 more community level pilot projects on organic waste recycling initiated | 1. Support the integration of waste recycling and recovery into the NEMS development process.  | <b>EMG</b>               | Sub total – 81,618         |                  |               | Sub total – 87,772         |                  |               |
|   |  |   | 2. Promotion and assistance in the implementation of recycling activities (recyclable and organic wastes, including hazardous chemicals such as uLABs, mercury etc)<br>3. Assistance in the development of new and improvement of existing sustainable financing mechanisms<br>4. Assistance in management and reduction of agricultural, green and organic waste (e.g. piggery waste, green waste).<br>5. Assistance in management and reduction of chemical and hazardous wastes       | <b>WPMC</b>              | Personnel Costs            | Operating Costs  | Capital Costs | Personnel Costs            | Operating Costs  | Capital Costs |
|   |  |   |  |                          | 71,938                     | 9,680            | 0             | 72,627                     | 15,145           | 0             |
|   |  |   |  |                          | Source of funding          |                  |               | Source of funding          |                  |               |
|   |  |   |  |                          | AU<br>NZ                   | 48,173<br>33,445 |               | AU<br>NZ                   | 44,285<br>43,487 |               |
| <b>RO3.4</b><br>Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage               | 3.4.1<br>Regional environmental waste monitoring system established implemented in all PICTs | a) Regional Waste Monitoring System established, disseminated and implemented in all PICTs<br>b) Clean Pacific Roundtable conducted in 2018<br>c) At least nine countries complete the survey and risk assessment of WCP stockpiles and facilities.         | 1. Support the integration of waste monitoring into the NEMS development process.  | <b>EMG</b>               | Sub total – 85,329         |                  |               | Sub total – 81,667         |                  |               |
|   |  |   | 2. Provide assistance towards the implementation of low carbon transportation through the implementation of the IMO/EU funded Pacific Maritime Transport Coordinating Centre project.<br>3. Development of a Regional Waste Monitoring System in conjunction with J-PRISM2, including the hazardous wastes;<br>4. Collection of data using the Waste Monitoring System.<br>5. Conduct of Clean Pacific Roundtable in 2018<br>6. Conduct of survey and risk assessment of WCP stockpiles. | <b>WPMC</b>              | Personnel Costs            | Operating Costs  | Capital Costs | Personnel Costs            | Operating Costs  | Capital Costs |
|   |  |   |  |                          | 77,409                     | 5,920            | 2,000         | 75,727                     | 5,940            | 0             |
|   |  |   |  |                          | Source of Funding          |                  |               | Source of Funding          |                  |               |
|   |  |   |  |                          | AU<br>NZ                   | 41,816<br>43,514 |               | AU<br>NZ                   | 48,523<br>33,144 |               |

| TOTAL REGIONAL GOAL 3 |                 | 2018 Budget        | 2019 Budget        |
|-----------------------|-----------------|--------------------|--------------------|
|                       | Total Personnel | \$739,668          | \$848,821          |
|                       | Total Operating | \$2,288,490        | \$3,366,157        |
|                       | Total Capital   | \$7,000            |                    |
|                       | OVERALL TOTAL   | <u>\$3,035,158</u> | <u>\$4,214,978</u> |

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

2018-2019

| <b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>USD\$</b>       | <b>USD\$</b>       |
|  | <b>2018</b>        | <b>2019</b>        |
| Personnel Costs  |                    |                    |
| Australia XB   | 419,943            | 454,625            |
| New Zealand XB   | 319,726            | 273,582            |
| European Union   |                    | 120,614            |
| <b>Sub Total</b>   | <b>739,669</b>     | <b>848,821</b>     |
| Operating Costs  |                    |                    |
| Australia XB   | 64,080             | 61,050             |
| European Union   | 2,000,000          | 3,161,834          |
| International Maritime Organisation                          | 79,100             | 79,100             |
| New Zealand XB   | 29,150             | 31,172             |
| United National Environment Programme                        | 116,160            | 33,000             |
| <b>Sub Total</b>   | <b>2,288,490</b>   | <b>3,366,157</b>   |
| Capital Costs  |                    |                    |
| Australia XB   | 5,000              | -                  |
| New Zealand XB   | 2,000              | -                  |
| <b>Sub Total</b>   | <b>7,000</b>       | <b>-</b>           |
| <b>GRAND TOTAL</b>   | <b>\$3,035,158</b> | <b>\$4,214,978</b> |

| <b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 &amp; 2019</b> |                     |                    |
|--|---------------------|--------------------|
|  | <b>2018</b>         | <b>2019</b>        |
| <b>COUNTRY</b>   | <b>USD\$</b>        | <b>USD\$</b>       |
| Cook Islands   | 8,500               | 4,000              |
| Fiji   | 6,600               | 8,700              |
| Federated States of Micronesia                                       | 8,400               | 9,630              |
| Kiribati   | 4,000               | 6,600              |
| Marshall Islands   | 13,310              | 4,000              |
| Nauru  | 6,200               | 4,000              |
| Niue   | 4,000               | 11,140             |
| Papua New Guinea   | 12,456              | 7,756              |
| Palau  | 14,264              | 4,000              |
| Regional   | 2,917,640           | 4,129,896          |
| Solomon Islands  | 6,600               | 4,000              |
| Samoa  | 4,500               | 4,500              |
| Tonga  | 10,908              | 4,000              |
| Tuvalu   | 10,280              | 4,000              |
| Vanuatu  | 7,500               | 8,756              |
| <b>GRANT TOTAL</b>   | <b>\$ 3,035,158</b> | <b>\$4,214,978</b> |

## **REGIONAL GOAL 4**

**Pacific people benefit and their environment benefit from  
commitment to and best practice of environmental  
governance**

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

**2018-  
2019**

| 2026 Regional Objectives   | 2019 Outcomes  | Indicators   | Activities   | Responsible Programme(s)                | 2018 Budget Estimates<br>US\$ |  |               | 2019 Budget Estimates<br>US\$ |                    |               |
|--|--|--|--|---|-------------------------------|--|---------------|-------------------------------|--------------------|---------------|
| <b>RO4.1</b><br><b>Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning</b> | 4.1.1<br>Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools | <ul style="list-style-type: none"> <li>3 PICTs have written their NEMS (or equivalent) document</li> <li>4 PICTs have received EIA or SEA training</li> <li>4 PICTs have received GIS and spatial data management training</li> <li>4 PICTs have approved environmental spatial data management guidelines and policies</li> </ul> | <ol style="list-style-type: none"> <li>Provide spatial planning support to: <ul style="list-style-type: none"> <li>Design and execute 4 in country GIS and spatial data management capacity building trainings</li> <li>Develop environmental spatial data management guidelines developed with countries</li> </ul> </li> <li>Provide EIA training and technical support to: <ul style="list-style-type: none"> <li>Nauru including the development of national EIA regulations</li> <li>Cook Islands building on EIA training in 2017 and extending it to outer islands</li> <li>FSM (Yap &amp; Chuuk)</li> <li>Publish regional EIA training manual</li> </ul> </li> <li>Publish and disseminate regional SEA guidance materials</li> <li>Provide technical support and guidance on NEMS to: <ul style="list-style-type: none"> <li>Review and develop NEMS in 2 PICs in 2018</li> <li>Facilitate the mainstreaming and integration of NEMS, SDGs and NSDPs</li> <li>Formulate and develop NEMS in at least two PICs in 2019</li> </ul> </li> </ol> | <b>EMG</b>                              | <b>Sub Total – 345,768</b>    |  |               | <b>Sub Total – 358,801</b>    |                    |               |
|  |  |  |  |   | Personnel Costs               | Operating Costs                                | Capital Costs | Personnel Costs               | Operating Costs    | Capital Costs |
|  |  |  |  |   | 230,504                       | 115,264  | 0             | 288,088                       | 70,713             | 0             |
|  |  |  |  |   | Source of Funding             |  |               | Source of Funding             |                    |               |
|  |  |  |  |   | AU<br>CW<br>GI<br>NZ<br>UE    | 210,887<br>1,675<br>1,876<br>101,330<br>30,000 |               | AU<br>NZ                      | 252,100<br>106,701 |               |
|  |  |  | <ul style="list-style-type: none"> <li>Provide support for NEMS development for waste management and pollution control</li> </ul>  | <b>WMPC</b><br><b>3.1.1;3.3.1;3,4,1</b> |                               |  |               |                               |                    |               |

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

2018-2019

| 2026 Regional Objectives   | 2019 Outcomes   | Indicators   | Activities   | Responsible Programme(s)                   | 2018 Budget Estimates US\$ |                   |               | 2019 Budget Estimates US\$   |                     |               |
|--|---|--|--|--|----------------------------|-------------------|---------------|------------------------------|---------------------|---------------|
| <b>RO4.2</b><br>Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments | 4.2.1<br>PICTs have policies and laws linked to national databases enabling them to implement their major international obligations | a) 3 PICTs have policies and laws which allow them to implement their major international obligations which links all national databases   | 1. Technical assistance provided as requested by PICs for biodiversity related MEAs such as UNFCCC, CBD and associated protocols, including legislation development, national reporting and revision of NBSAPs, NISAP etc. | <b>Biodiversity, TAMS, C&amp;M, CCD: 1</b> | <b>Sub Total – 172,302</b> |                   |               | <b>Sub Total – 176,677</b>   |                     |               |
|  |   |  |  |  | Personnel Costs            | Operating Costs   | Capital Costs | Personnel Costs              | Operating Costs     | Capital Costs |
|  |   |  |  |  | 117,269                    | 53,033            | 2,000         | 121,644                      | 53,033              | 2,000         |
|  |   |  |  |  | Source of Funding          |                   |               | Source of Funding            |                     |               |
|  |   |  |  |  | AU<br>NZ                   | 114,107<br>58,195 |               | AU<br>NZ                     | 115,357<br>61,320   |               |
| <b>RO4.3</b><br><b>Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally</b>   | 4.3.1<br>PICTs have functional data collection, data storage monitoring systems   | g) 2 PICTs have functional data collection, data storage monitoring systems<br>h) PICTs have protocols in place for the protection of data collection, storage and usage of data | 2. Compliance and enforcement training with IUCN-ORO and Australian Centre for Environmental Compliance (ACFEC) in 2 PICs  | <b>EMG: 2-5</b>                            |                            |                   |               |                              |                     |               |
|  |   |  | 3. Support countries with MEA implementation including drafting of policies and legislation as well as supporting engagement in COPS and related meetings  |  |                            |                   |               |                              |                     |               |
|  |   |  | 4. Provide support to the GEF regional project on Access and Benefit Sharing   |  |                            |                   |               |                              |                     |               |
|  |   |  | 5. Provide support in developing environment policies as part of the NEMS process in at least 2 PICs.  |  |                            |                   |               |                              |                     |               |
|  |   |  | 6. Support to PICTs in meeting their international obligations on hazardous waste conventions  | <b>WMPC 3.2.1</b>                          |                            |                   |               |                              |                     |               |
|  |   |  | 1. support and improve data collection by sharing TK data collection protocols   | <b>CCD</b>                                 | <b>Sub total – 893,385</b> |                   |               | <b>Sub total – 1,145,573</b> |                     |               |
|  |   |  |  |  | Personnel Costs            | Operating Costs   | Capital Costs | Personnel Costs              | Operating Costs     | Capital Costs |
|  |   |  |  |  | 466,353                    | 412,407           | 14,625        | 443,073                      | 702,500             |               |
|  |   |  |  |  | Source of funding          |                   |               | Source of funding            |                     |               |
|  |   |  |  |  | AU<br>UE                   | 44,315<br>849,070 |               | AU<br>UE                     | 44,415<br>1,101,158 |               |
|  |   |  | 2. Spatial and tabular data for national coral reef status and trends incorporated into national environmental reporting and planning, including SOEs  | <b>C&amp;M</b>                             |                            |                   |               |                              |                     |               |
|  |   |  |  |  |                            |                   |               |                              |                     |               |
|  |   |  |  |  |                            |                   |               |                              |                     |               |
|  |   |  |  |  |                            |                   |               |                              |                     |               |
|  |   |  | Under the ACP-MEA Project,   | <b>EMG</b>                                 |                            |                   |               |                              |                     |               |
|  |   |  | 3. Build Capacity to conduct National SOEs; assist in the development of SOEs; and   |  |                            |                   |               |                              |                     |               |
|  |   |  | 4. compile data SOEs in two PICs   |  |                            |                   |               |                              |                     |               |
|  |   |  | 5. Build Capacity within PICs to develop SDG indicators from national environmental datasets.  |  |                            |                   |               |                              |                     |               |
|  |   |  |  |  |                            |                   |               |                              |                     |               |
|  |   |  |  |  |                            |                   |               |                              |                     |               |

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

2018-2019

| 2026 Regional Objectives   | 2019 Outcomes   | Indicators   | Activities  | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|--|---|--|---|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
|  |   |  | <p>6. Implement the UNEP-GEF Building national and regional capacity to implement MEAs by strengthening planning and State of Environment Assessment and Reporting in the Pacific (referred to as the Inform project) through the following interventions:</p> <ul style="list-style-type: none"> <li>Design and develop national and regional databases and networks to facilitate the monitoring of the state of the Pacific environment</li> <li>Strengthen national and regional legal, policy and planning frameworks for environmental monitoring and reporting</li> <li>Develop capacities to use web-based systems and tools to support planning, monitoring and reporting processes</li> <li>Establish functional and effective project management unit, governance and management systems</li> </ul> <p>7. 2 PICTS have 37entraliz and 37entralized, open-source infrastructure for managing and administrating critical environmental data for national and regional reporting</p> |                          |                            |                 |               |                            |                 |               |
|  |   |  | 8. Support on data collection, monitoring and training through the development of the environmental waste monitoring system   | WMPC 3.4.1               |                            |                 |               |                            |                 |               |
| RO4.4<br>Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions | 4.4.1<br>PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments. | a) A fully operational Project Coordination Unit (PCU) is established to institutionalise and implement project procedures, and process project proposals.<br><br>b) Climate finance assessments completed in 3 countries. | 1. Provide technical support to the development of EDF 11 project design  | WMPC 3.1.1               | Sub total – 118,565        |                 |               | Sub total –71,915          |                 |               |
|  |   |  | 2. Support development of Country Programmes for access to Green Climate Fund, Adaptation Fund as well as Global Environment Facility finances  | Ex&Corp : PCU            | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |   |  | 3. Secure GCF funding through the Coastal and Marine Ecosystem Resilience Programme.  |                          | 44,315                     | 74,250          | 0             | 44,415                     | 27,500          | 0             |
|  |   |  | 4. Provide project design and management support via tools, guidelines and in country training and capacity support.  |                          | Source of Funding          |                 |               | Source of Funding          |                 |               |
|  |   |  |   |                          | AU                         | 118,565         |               | AU                         | 71,915          |               |

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

**2018-  
2019**

| 2026 Regional Objectives  | 2019 Outcomes   | Indicators   | Activities   | Responsible Programme(s) | 2018 Budget Estimates<br>US\$ |                 |               | 2019 Budget Estimates<br>US\$ |                 |               |
|---|---|--|--|--------------------------|-------------------------------|-----------------|---------------|-------------------------------|-----------------|---------------|
| <b>RO4.5<br/>Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making</b> | 4.5.1<br>Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy | a) Finalise and disseminate to Members a policy on science and TK<br><br>b) New policies, decisions, projects that integrate TK with modern science are developed in at least 3 PICTs. | 1. CCD will develop a policy on science and TK with the aim of integrating the two to improve science communication and decision making<br><br>2. CCD to assist PICTs to develop and | <b>CCD</b>               | Sub total – 4,157             |                 |               | Sub total –4,029              |                 |               |
|   |   |  |  |                          | Personnel Costs               | Operating Costs | Capital Costs | Personnel Costs               | Operating Costs | Capital Costs |
|   |   |  |  |                          | 4,157                         | 0               | 0             | 4,029                         | 0               | 0             |
|   |   |  |  |                          | Source of Funding             |                 |               | Source of Funding             |                 |               |
|   |   |  |  |                          | AU                            | 4,157           |               | AU                            | 4,029           |               |

| TOTAL REGIONAL GOAL 4 |                 | 2018 Budget         | 2019 Budget        |
|-----------------------|-----------------|---------------------|--------------------|
|                       | Total Personnel | \$862,597           | \$901,249          |
|                       | Total Operating | \$ 654,954          | \$853,746          |
|                       | Total Capital   | \$16,625            | \$2,000            |
|                       | OVERALL TOTAL   | <u>\$ 1,534,177</u> | <u>\$1,756,995</u> |

**REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance** **2018-2019**

| <b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>USD\$</b>       | <b>USD\$</b>       |
| Personnel Costs  | <b>2018</b>        | <b>2019</b>        |
| Australia XB   | 332,498            | 383,833            |
| New Zealand XB   | 108,061            | 118,758            |
| United Nations Environment Programme                         | 422,038            | 398,658            |
| <b>Sub Total</b>   | <b>862,597</b>     | <b>901,249</b>     |
| Operating Costs  |                    |                    |
| Australia XB   | 157,533            | 101,983            |
| Commonwealth Secretariat                                     | 1,675              | -                  |
| GIZ  | 1,876              | -                  |
| New Zealand XB   | 51,463             | 49,263             |
| United National Environment Programme                        | 442,407            | 702,500            |
| <b>Sub Total</b>   | <b>654,954</b>     | <b>853,746</b>     |
| Capital Costs  |                    |                    |
| Australia XB   | 2,000              | 2,000              |
| United Nations Environment Programme                         | 14,625             |                    |
| <b>Sub Total</b>   | <b>16,625</b>      | <b>2,000</b>       |
| <b>GRAND TOTAL</b>   | <b>\$1,534,177</b> | <b>\$1,756,995</b> |

| <b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>2018</b>        | <b>2019</b>        |
| <b>COUNTRY</b>   | <b>USD\$</b>       | <b>USD\$</b>       |
| Cook Islands   | 9,000              | 26,500             |
| Federated States of Micronesia                                       | 18,000             | 40,000             |
| Fiji   |                    | 5,000              |
| Kiribati   | -                  | 20,000             |
| Nauru  | 5,500              | 42,500             |
| Niue   | 3,500              | -                  |
| Papua New Guinea   | -                  | 102,000            |
| Palau  | -                  | 23,500             |
| Regional   | 1,412,767          | 1,362,435          |
| Solomon Islands  | 47,000             | 7,000              |
| Tokelau  | -                  | 7,000              |
| Tonga  | 17,500             | 13,000             |
| Tuvalu   | -                  | 27,000             |
| Vanuatu  | 5,500              | 38,000             |
| Samoa  | 15,410             | 43,060             |
| <b>GRAND TOTAL</b>   | <b>\$1,534,177</b> | <b>\$1,756,995</b> |



## **ORGANISATIONAL GOALS**

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes   | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|--|---|---|--|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
| <b>OO1.1</b><br><b>Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information</b> | 5.1.1.1<br>SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders | <ul style="list-style-type: none"> <li>100% of all new SPREP's IKMRP are available and openly accessible on the website. All print copies are disseminated to SPREP Members, partners and stakeholders</li> <li>A robust library services and information portals that provide easy and fast access to critical information are functioning effectively.</li> </ul> | 1. See 2.4.2 Maintain and increase the resources available of the Battler Resource Base.                           | <b>Invasive Species</b>  | <b>Sub Total – 423,227</b> |                 |               | <b>Sub Total – 401,540</b> |                 |               |
|  |   |   |  |                          | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |   |   | 2. Integrate existing websites with the new EDRMS  | <b>IT:2-6</b>            | 287,102                    | 136,125         | 0             | 251,215                    | 150,325         | 0             |
|  |   |   | 3. Websites/portals developed and maintained   | <b>IRCA:7-14</b>         | Source of Funding          |                 |               | Source of Funding          |                 |               |
|  |   |   | 4. Provide IT Technical advice and support to the Secretariat  |                          | AU                         | 69,231          |               | AU                         | 79,806          |               |
|  |   |   | 5. Provide staff training once/twice a year  |                          | NZ                         | 8,000           |               | NZ                         | 8,000           |               |
|  |   |   | 6. Provide research and document delivery service to SPREP staff, members and stakeholders                         |                          | PR                         | 340,996         |               | PR                         | 308,734         |               |
|  |   |   | 7. Respond to information requests within 24-48 hours  |                          | EE                         | 5,000           |               | EE                         | 5,000           |               |
|  |   |   | 8. Digitise SPREP's legacy collection.   |                          |                            |                 |               |                            |                 |               |
|  |   |   | 9. Improve and refine the library's online information management system   |                          |                            |                 |               |                            |                 |               |
|  |   |   | 10. Acquire relevant resources to meet SPREP staff and user needs  |                          |                            |                 |               |                            |                 |               |
|  |   |   | 11. Distribute SPREP publications/information to members, stakeholders and depository libraries in a timely manner |                          |                            |                 |               |                            |                 |               |
|  |   |   | 12. Relevant resources available through the PEIN database are tagged accordingly                                  |                          |                            |                 |               |                            |                 |               |
|  |   |   | 13. Develop new and/or update existing IRCA policies, guidelines, standards and any marketing resources            |                          |                            |                 |               |                            |                 |               |
|  |   |   | 14. Develop SPREP resources and materials in line with SPREP policies and guidelines                               |                          |                            |                 |               |                            |                 |               |
|  |   |   | 15. Implement the SPREP corporate and internal communications strategy   | <b>COMMS</b>             |                            |                 |               |                            |                 |               |
|  | 5.1.1.2<br>Improved SPREP knowledge management practices and updated ICIT service platforms are operational   | a) A new EDRMS is developed   | 1. Develop and implement new EDRMS   | <b>IT</b>                |                            |                 |               |                            |                 |               |
|  |   |   | 2. review, develop and maintain information systems and databases  |                          |                            |                 |               |                            |                 |               |
|  |   |   | 3. migrate Public Folders to EDRMS   |                          |                            |                 |               |                            |                 |               |
|  |   |   | 4. Review current filing system  | <b>IRC</b>               |                            |                 |               |                            |                 |               |
|  |   |   | 5. Develop guidelines for the new EDRMS  |                          |                            |                 |               |                            |                 |               |
|  | 5.1.1.3<br>Improved SPREP knowledge management practices  | a) By 2019, internal SPREP knowledge management strategy and framework developed  | 1. knowledge management working group operational  | <b>ICIT</b>              |                            |                 |               |                            |                 |               |
|  |   |   | 2. KM strategy and framework developed   |                          |                            |                 |               |                            |                 |               |
|  |   |   | 3. CCD: Convene KMWG meetings  | <b>CCD/KMWG</b>          |                            |                 |               |                            |                 |               |
|  |   |   | 4. Develop Draft KM Strategy   |                          |                            |                 |               |                            |                 |               |

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes   | Indicators  | Activities   | Responsible Programme(s)  | 2018 Budget Estimates US\$ |                                     |               | 2019 Budget Estimates US\$ |                                      |               |
|--|---|---|--|---|----------------------------|-------------------------------------|---------------|----------------------------|--------------------------------------|---------------|
| <b>OO1.2</b><br>Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications | 5.1.2.1<br>Increased understanding of the role of the media in sharing information about the Pacific environment.   | a) Minimum of two media trainings held at national or regional level for both Pacific environment specialists and media<br><br>b) Pacific Voyage Communications campaign will be held at both the regional level through SPREP flagship events and at the Conferences of the Parties to the Multilateral Environment Agreements | 1. Convene joint CBD/CITES pre-COP meeting to incorporate a Pacific Voyage campaign for SPREP and Pacific Island participants and Pacific Voyage side event at CBD 14th COP and associated Pacific Island/SPREP information booth.<br>2. Through BIOPAMA project develop and produce communication and information knowledge products on Pacific Islands Protected Area Portal (PIPAP), and promote its benefits and role as the premier tool for monitoring and reporting and supporting countries to meet national, regional and global commitments and targets.<br>3. Present Pacific Voyage events at Conferences of Parties to CMS and CITES<br>4. Maintain SPREP's presence and visibility on the social media community Implement media training for Pacific island journalists<br>5. Motivate and inspire environment news in Pacific media with incentives<br>6. Develop and implement Pacific Voyage Communication Campaigns including consultation with members, message development, communications/event activities, networking, media work.<br>7. Distribution of SPREP materials at the MEA Conferences | <b>Biodiversity, TAMS: 1-3</b><br><br><br><br><br><br><br><br><br><br><b>IRCA/COMMS: 4</b><br><br><br><br><br><br><br><br><br><br><b>COMMS: 5-7</b> | <b>Sub Total – 91,004</b>  |                                     |               | <b>Sub Total – 95,274</b>  |                                      |               |
|  |   |   |  |   | Personnel Costs            | Operating Costs                     | Capital Costs | Personnel Costs            | Operating Costs                      | Capital Costs |
|  |   |   |  |   | 49,594                     | 41,410                              | 0             | 49,774                     | 45,500                               | 0             |
|  |   |   |  |   | Source of Funding          |                                     |               | Source of Funding          |                                      |               |
|  |   |   |  |   | AU<br>IU<br>NZ<br>PR       | 55,204<br>17,300<br>12,000<br>6,500 |               | AU<br>IU<br>NZ<br>PR       | 53,474<br>17,300<br>12,000<br>12,500 |               |
| <b>OO1.3</b><br>Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region           | 5.1.3.1<br>Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System (PMIS) | i) ICIT unit is staffed and well-resourced<br><br>j) 20-30% of existing information systems are integrated/linked and interoperable with each other<br><br>k) 2 SPREP internal ICIT strategies are adopted  | 1. Integrate AWPID, FMIS and PMIS with EDRMS<br>2. IT Strategy developed<br>3. review, develop and maintain critical ICT services and Infrastructure<br>4. provide IT technical training once/twice a year for members<br>5. Tag relevant materials on PEIN to improve interoperability with other systems<br>6. Implement the wide range of SPREP ICIT work with a well-resourced team  | <b>IT</b><br><br><br><br><br><br><br><br><br><br><b>IRCA</b><br><br><br><br><b>COMMS</b>  | <b>Sub total – 410,782</b> |                                     |               | <b>Sub total – 400,711</b> |                                      |               |
|  |   |   |  |   | Personnel Costs            | Operating Costs                     | Capital Costs | Personnel Costs            | Operating Costs                      | Capital Costs |
|  |   |   |  |   | 362,232                    | 48,550                              | 0             | 358,961                    | 41,750                               | 0             |
|  |   |   |  |   | Source of funding          |                                     |               | Source of funding          |                                      |               |
|  |   |   |  |   | AU<br>PR                   | 171,540<br>239,242                  |               | AU<br>PR                   | 180,909<br>219,802                   |               |

## 2018-2019

| TOTAL ORGANISATIONAL GOAL 1 |                 | 2018 Budget      | 2019 Budget      |
|-----------------------------|-----------------|------------------|------------------|
|                             | Total Personnel | \$698,927        | \$659,950        |
|                             | Total Operating | \$226,085        | \$237,575        |
|                             | Total Capital   |                  |                  |
|                             | OVERALL TOTAL   | <u>\$925,012</u> | <u>\$897,525</u> |

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes  | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$ |                     |               | 2019 Budget Estimates US\$ |                     |               |
|--|--|---|--|--------------------------|----------------------------|---------------------|---------------|----------------------------|---------------------|---------------|
| <b>OO2.1</b><br><b>Promote integrated programme approaches to address environmental management challenges.</b>                               | 5.2.1.1<br>SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.                       | a) Country and Territory Action Plans are established for each Member that reflect their priorities for the 2020-2021 Performance Implementation Plan<br>b) 100% of relevant project proposals are reviewed by the Project Review and Monitoring Group (PRMG) to ensure input by technical and corporate programmes before they are submitted for funding<br>c) 100% of all current projects are entered into the PMIS<br>d) Project operations manual that formalises inter-programme input is finalized | 1. Provide support and input for the review of project proposals through the PRMG to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed. | <b>EMG</b>               | <b>Sub Total – 19,222</b>  |                     |               | <b>Sub Total – 26,794</b>  |                     |               |
|  |  |   |  |                          | Personnel Costs            | Operating Costs     | Capital Costs | Personnel Costs            | Operating Costs     | Capital Costs |
|  |  |   |  |                          | 15,972                     | 3,250               | 0             | 17,544                     | 9,250               | 0             |
|  |  |   |  |                          | Source of Funding          |                     |               | Source of Funding          |                     |               |
|  |  |   |  |                          | <b>NZ PR</b>               | <b>15,972 3,250</b> |               | <b>NZ PR</b>               | <b>17,544 9,250</b> |               |
| <b>OO2.2</b><br><b>Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.</b> | 5.2.2.1<br>An effective learning and outcome reporting system results in SPREP delivering an outcome focussed report to the 2019 SPREP meeting | a) Learning and outcomes framework in place by 2018<br>b) Project and programmes lessons learned manual produced and available for staff, consultants and partners<br>c) Organisation performance effectiveness report presented to Members in 2019   |  |                          | <b>Sub Total –</b>         |                     |               | <b>Sub Total –\$96,179</b> |                     |               |
|  |  |   |  |                          | Personnel Costs            | Operating Costs     | Capital Costs | Personnel Costs            | Operating Costs     | Capital Costs |
|  |  |   |  |                          |                            |                     |               | <b>96,179</b>              |                     |               |
|  |  |   |  |                          | Source of Funding          |                     |               | Source of Funding          |                     |               |
|  |  |   |  |                          |                            |                     |               | <b>AU</b>                  | <b>96,179</b>       |               |

| <b>TOTAL ORGANISATIONAL GOAL 2</b> |                        | <b>2018 Budget</b>     | <b>2019 Budget</b>      |
|------------------------------------|------------------------|------------------------|-------------------------|
|                                    | <b>Total Personnel</b> | <b>\$15,972</b>        | <b>\$ 113,723</b>       |
|                                    | <b>Total Operating</b> | <b>\$3,250</b>         | <b>\$ 9,250</b>         |
|                                    | <b>OVERALL TOTAL</b>   | <b><u>\$19,222</u></b> | <b><u>\$122,973</u></b> |

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes  | Indicators  | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$   |                          |               | 2019 Budget Estimates US\$   |                          |               |
|--|--|---|--|--------------------------|------------------------------|--------------------------|---------------|------------------------------|--------------------------|---------------|
| <b>OO3.1</b><br><b>Achieve a balanced and sustainable budget.</b>  | 5.3.1.1<br>A Net Surplus sustained in Financial Performance and a reduction in Negative Reserves<br><br>5.3.1.2<br>Foreign Exchange exposure properly managed  | a) Income received is greater than expenditure as a result of income growth<br><br>b) Both 2018 and 2019 annual work budgets are achieved within a 10% over-under expenditure range.<br><br>c) Foreign Exchange loss is reduced and is not more than the financial surplus  | 1. Regularly monitor the organization's cash flow and balances and provide relevant recommendations to management<br>2. Monitor monthly budget reports and provide relevant advice<br>3. Provide timely financial projects and budget reports required by officers<br>4. Advise Senior Management team and staff on financial and policy matters<br>5. Provide professional financial services and relevant advice to staff<br>6. Actively monitor and manage Foreign Exchange exposure<br>7. Promote efficient property and land management practices<br>8. Manage properties to maintain their conditions to agreed standards<br>9. Provide SMT and official guests with care with driver and associated ground transport services<br>10. Provide administrative support services to all staff and tenants and review for improvements where necessary | <b>F&amp;A</b>           | <b>Sub Total – 651,701</b>   |                          |               | <b>Sub Total – 782,492</b>   |                          |               |
|  |  |   |  |                          | Personnel Costs              | Operating Costs          | Capital Costs | Personnel Costs              | Operating Costs          | Capital Costs |
|  |  |   |  |                          | 119,001                      | 532,700                  | 0             | 138,592                      | 571,900                  | 72,000        |
|  |  |   |  |                          | Source of Funding            |                          |               | Source of Funding            |                          |               |
|  |  |   |  |                          | AU PR                        | 43,645 608,056           |               | AU PR                        | 63,593 718,899           |               |
| <b>OO3.2</b><br><b>Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.</b> | 5.3.2.1<br>Risks properly identified and mitigate<br><br>5.3.2.2<br>Fiduciary systems ensure that financial management is accurate and has integrity<br><br>5.3.2.3<br>Donors and partners endorse and accept all relevant project financial reports | a) An updated Risk Management Policy addresses all risks and mitigation action is in place<br><br>b) Unqualified Audit Opinion on financial accounts is received in 2018 and 2019 100% of financial reports are submitted to donors and partners are accurate and submitted on time<br><br>c) 100% of financial reports are submitted to donors and partners are accurate and submitted on time | 1. Respond and resolve contractual requests and legal problem.<br><br>2. Facilitate internal audit work plan to mitigate risks identified  | <b>EMG</b>               | <b>Sub Total – 1,345,659</b> |                          |               | <b>Sub Total – 1,561,838</b> |                          |               |
|  |  |   |  |                          | Personnel Costs              | Operating Costs          | Capital Costs | Personnel Costs              | Operating Costs          | Capital Costs |
|  |  |   |  |                          | 1,235,779                    | 109,880                  | 0             | 1,402,278                    | 150,560                  | 9,000         |
|  |  |   | 3. Provide timely and accurate financial statements and data for the years 2018 and 2019 to external auditors for auditing<br>4. Facilitate audits to ensure unqualified audit opinion are received for both 2018 and 2019<br>5. Supports the donor requirements by providing high quality advice and services<br>6. Provide on time financial reports for all donor requirements  | <b>Audit</b>             | Source of Funding            |                          |               | Source of Funding            |                          |               |
|  |  |   |  |                          | AU NZ PR                     | 230,190 1,089,180 26,288 |               | AU NZ PR                     | 130,445 28,789 1,402,604 |               |

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes  | Indicators   | Activities   | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|--|--|--|--|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
|  |  | a) Pipeline projects to be signed by the end of 2017   | 1. Programme Support Fees  |                          | Sub Total – 405,047        |                 |               | Sub Total – 475,936        |                 |               |
|  |  |  |  |                          | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |  |  |  |                          |                            | 405,047         |               |                            | 475,936         |               |
|  |  |  |  |                          | Source of Funding          |                 |               | Source of Funding          |                 |               |
|  |  |  |  |                          | PR                         |                 |               | PR                         |                 |               |
|  |  |  |  |                          | 405,047                    |                 |               | 475,936                    |                 |               |
| <b>OO3.3</b><br><b>Build effective, strategic, long-term relationships with new and existing donors through regular communications, including high-level discussions and meetings.</b> | 5.3.3.1<br>Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged | 2. Number of new and existing donors<br><br>3. Donor Engagement Framework Strategy is developed  | 1. Development of partnership engagement and resource mobilization strategy.   |                          | Sub total – 211,111        |                 |               | Sub total – 494,607        |                 |               |
|  |  |  |  |                          | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |  |  |  |                          | 121,111                    | 90,000          | 0             | 193,607                    | 301,000         | 0             |
|  |  |  |  |                          | Source of funding          |                 |               | Source of funding          |                 |               |
|  |  |  |  |                          | PR                         |                 |               | PR                         |                 |               |
|  |  |  |  |                          | 211,111                    |                 |               | 494,607                    |                 |               |
| <b>OO3.4</b><br><b>Build the capacity of SPREP as a Regional Implementing Entity for climate change and as a conduit for other environmental funding mechanisms.</b>                   | 5.3.4.1<br>SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE   | a) Fully operational Project Coordination Unit (PCU) is established in the Secretariat to institutionalise and implement RIE procedures, and process PIC project development.<br><br>b) SPREP achieves a portfolio of at least 4 approved projects/ programmes at \$10 million as RIE GCF and AF.<br><br>c) All eligible PICs have pipeline projects established | 1. Embed the best practice SPREP Project Cycle within the work process and culture of SPREP through training and awareness | Ex&CS: PCU               | Sub total – 138,324        |                 |               | Sub total – 438,848        |                 |               |
|  |  |  |  |                          | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |  |  |  |                          | 91,574                     | 46,750          | 0             | 336,838                    | 101,760         | 250           |
|  |  |  |  |                          | Source of funding          |                 |               | Source of funding          |                 |               |
|  |  |  |  |                          | AU                         |                 |               | AU                         |                 |               |
|  |  |  |  |                          | 138,324                    |                 |               | 139,977                    |                 |               |
|  |  |  |  |                          |                            |                 |               | AF                         |                 |               |
|  |  |  |  |                          |                            |                 |               | GC                         |                 |               |
|  |  |  |  |                          |                            |                 |               | NX                         |                 |               |
|  |  |  |  |                          |                            |                 |               | 22,500                     |                 |               |
|  |  |  |  |                          |                            |                 |               | 17,500                     |                 |               |
|  |  |  |  |                          |                            |                 |               | 258,871                    |                 |               |

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

**2018-2019**

| 2026 Organisational Objectives   | 2019 Outcomes   | Indicators | Activities  | Responsible Programme(s)            | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|--|---|------------|---|-------------------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
| OO3.5<br>Seek additional sources and forms of sustainable financial support. | 5.3.5.1<br>Effective implementation and utilisation of the 'Cost Recovery Policy' and Donor Engagement Strategy |            | <ol style="list-style-type: none"> <li>1. Work closely with staff to properly plan for Cost Recovery process and budget estimates right from project inception and throughout the project.</li> <li>2. Regular reports to staff and follow up on outstanding costs for recovery</li> <li>3. Implement, monitor and report on the application of the SPREP Project Cycle as means of financially sound project planning and delivery.</li> </ol> | Ex&CS: F&A: 1-2<br><br>Ex&CS: PCU 3 | Sub total –70,125          |                 |               | Sub total – 87,148         |                 |               |
|  |   |            |   |                                     | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|  |   |            |   |                                     | 70,125                     | 0               | 0             | 87,148                     | 0               | 0             |
|  |   |            |   |                                     | Source of funding          |                 |               | Source of funding          |                 |               |
|  |   |            |   |                                     | PR 70,125                  |                 |               | PR 87,148                  |                 |               |

| TOTAL ORGANISATIONAL GOAL 3 |                 | 2018 Budget         | 2019 Budget        |
|-----------------------------|-----------------|---------------------|--------------------|
|                             | Total Personnel | \$1,637,589         | \$2,158,463        |
|                             | Total Operating | \$1,184,377         | \$1,601,156        |
|                             | Total Capital   |                     | \$81,250           |
|                             | OVERALL TOTAL   | <u>\$ 2,821,966</u> | <u>\$3,840,869</u> |



**ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations**

**2018-2019**

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

|                                    |                        |           |
|------------------------------------|------------------------|-----------|
| <b>TOTAL ORGANISATIONAL GOAL 4</b> | <b>Total Personnel</b> | <b>\$</b> |
|                                    | <b>Total Operating</b> | <b>\$</b> |
|                                    | <b>Total Capital</b>   | <b>\$</b> |
|                                    | <b>OVERALL TOTAL</b>   | <b>\$</b> |

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

**2018-2019**

| 2026 Organisational Objectives  | 2019 Outcomes  | Indicators  | Activities  | Responsible Programme(s) | 2018 Budget Estimates US\$ |                 |               | 2019 Budget Estimates US\$ |                 |               |
|---|--|---|---|--------------------------|----------------------------|-----------------|---------------|----------------------------|-----------------|---------------|
|   |  |   |   |                          | Sub Total – 271,090        |                 |               | Sub Total – 308,073        |                 |               |
| OO5.1<br>Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance. | 5.5.1.1<br>SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest caliber. | a) A People Strategy is developed and endorsed.<br><br>b) An organisation culture transformation programme is developed and implemented<br><br>c) Staff Engagement Survey with at least 80% High Staff Morale<br><br>d) Overall Staff Performance rating of at least 80% at Fully Effective in Key Results Areas and Behaviours | 1. Develop a People Strategy<br>a) Research<br>b) Consultation<br>c) Development<br>d) Endorsement<br>e) Implementation<br><br>2. Develop a transformation programme that builds an Organisation Culture which is aligned to Values and Code of Conduct<br><br>3. Carry out and report on the Staff Engagement Survey<br>a) Develop an Implementation Plan of agreed actions arising out of the survey<br>b) Report on the Implementation Plan<br><br>4. Carry out the Performance Development System and report on Staff Performance<br>a) Review the PD System and identify areas for improvement<br>b) Staff Learning and Development is implemented to address issues arising out of the annual PDS<br><br>EMG: Respond to requests by HR concerning employment contracts and staff regulations | HR                       | Personnel Costs            | Operating Costs | Capital Costs | Personnel Costs            | Operating Costs | Capital Costs |
|   |  |   |   |                          | 246,090                    | 25,000          | 0             | 282,073                    | 26,000          | 0             |
|   |  |   |   |                          | Source of Funding          |                 |               | Source of Funding          |                 |               |
| OO5.2<br>Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.  | 5.5.2.1<br>SPREP has built an organisation culture that supports empowerment and high-performance.   |   |   |                          | NZ PR                      | 32,861          | 238,229       | NZ PR                      | 35,987          | 272,086       |
| OO5.3<br>Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.  |  |   |   |                          |                            |                 |               |                            |                 |               |

|                                    |                        | 2018 Budget              | 2019 Budget             |
|------------------------------------|------------------------|--------------------------|-------------------------|
| <b>TOTAL ORGANISATIONAL GOAL 5</b> | <b>Total Personnel</b> | <b>\$ 246,090</b>        | <b>\$282,073</b>        |
|                                    | <b>Total Operating</b> | <b>\$ 25,000</b>         | <b>\$26,000</b>         |
|                                    | <b>Total Capital</b>   |                          |                         |
|                                    | <b>OVERALL TOTAL</b>   | <b><u>\$ 271,090</u></b> | <b><u>\$308,073</u></b> |

## ORGANISATIONAL GOALS: Grand Total | 2018-2019

|   |                 | 2018 Budget         | 2019 Budget      |
|---|-----------------|---------------------|------------------|
| <b>GRAND TOTAL ORGANISATIONAL GOALS</b> | Total Personnel | \$ 2,598,578        | \$3,214,209      |
|   | Total Operating | \$1,438,712         | \$1,873,981      |
|   | Total Capital   |                     | \$81,250         |
|   | OVERALL TOTAL   | <u>\$ 4,037,290</u> | <u>5,169,440</u> |

| <b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 &amp; 2019</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>USD\$</b>       | <b>USD\$</b>       |
| Personnel  | <b>2018</b>        | <b>2019</b>        |
| Australia XB   | 655,773            | 680,833            |
| New Zealand XB   | 75,123             | 307,431            |
| Programme Support  | 1,867,682          | 2,225,945          |
| <b>Subtotal</b>  | <b>2,598,578</b>   | <b>3,214,209</b>   |
| Operating  |                    |                    |
| Adaptation Fund  |                    | 22,500             |
| Australian XB  | 52,360             | 63,550             |
| European Union   | 5,000              | 5,000              |
| Green Climate Fund   |                    | 17,500             |
| IUCN   | 17,300             | 17,300             |
| New Zealand XB   | 20,000             | 53,760             |
| Programme Support  | 1,344,052          | 1,775,621          |
| <b>Subtotal</b>  | <b>1,438,712</b>   | <b>1,955,231</b>   |
| <b>GRAND TOTAL</b>   | <b>\$4,037,290</b> | <b>\$5,169,440</b> |

## DETAILED BUDGET ANALYSIS FOR 2018 – CLIMATE CHANGE RESILIENCE 2018-2019

[illegible]

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

| DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| CLIMATE CHANGE RESILIENCE   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
|   | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 1.1.1               | 1.1.2               | 1.2.1               | 1.3.1               | 1.4.1               | 1.5.1               | Grand Total         |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>IMPLEMENTATION COSTS</b>   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>I. PERSONNEL COSTS</b>   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Climate Change Adaptation Adviser   | 19,821              |                     | 19,821              | 19,821              | 19,821              | 19,821              | 99,107              |  |  |  |  |  |  |  |  |  |  |  |  |
| Climate Change Adviser  | 30,803              |                     | 15,402              | 15,402              | 61,606              | 30,803              | 154,016             |  |  |  |  |  |  |  |  |  |  |  |  |
| Climate Change Institutional Knowledge Adviser  | -                   |                     |                     |                     |                     |                     | -                   |  |  |  |  |  |  |  |  |  |  |  |  |
| Climate Prediction Services Coordinator   |                     |                     |                     | -                   |                     |                     | -                   |  |  |  |  |  |  |  |  |  |  |  |  |
| CossPac Capacity Development Officer  |                     |                     |                     | 87,884              |                     |                     | 87,884              |  |  |  |  |  |  |  |  |  |  |  |  |
| CossPac Climate Traditional Knowledge officer   |                     |                     |                     | 83,339              |                     |                     | 83,339              |  |  |  |  |  |  |  |  |  |  |  |  |
| CossPac Climatology officer   |                     |                     |                     | 90,139              |                     |                     | 90,139              |  |  |  |  |  |  |  |  |  |  |  |  |
| Director, Climate Change  | 31,564              |                     | 31,564              | 31,564              | 31,564              | 31,564              | 157,822             |  |  |  |  |  |  |  |  |  |  |  |  |
| Knowledge Management Officer  | -                   |                     |                     |                     |                     |                     | -                   |  |  |  |  |  |  |  |  |  |  |  |  |
| Meteorology and Climate Officer   | 20,421              |                     |                     | 81,682              |                     |                     | 102,103             |  |  |  |  |  |  |  |  |  |  |  |  |
| Oceanography Officer  | -                   |                     |                     |                     |                     |                     | -                   |  |  |  |  |  |  |  |  |  |  |  |  |
| Pacific MetDesk Project Assistant   | 4,179               |                     |                     | 16,718              |                     |                     | 20,897              |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Manager, CISRDP - Vanuatu   | 111,685             |                     |                     |                     |                     |                     | 111,685             |  |  |  |  |  |  |  |  |  |  |  |  |
| Secretary to Director CC/Divisional Assistant   | 3,753               |                     | 3,753               | 3,753               | 3,753               | 3,753               | 18,766              |  |  |  |  |  |  |  |  |  |  |  |  |
| Technical and Financial Assistant - CISRDP - Vanuatu  | 24,944              |                     |                     |                     |                     |                     | 24,944              |  |  |  |  |  |  |  |  |  |  |  |  |
| Vanuatu - Climate Information Services Officer  | 101,239             |                     |                     |                     |                     |                     | 101,239             |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Personnel Costs</b>  | <b>348,410</b>      | <b>-</b>            | <b>70,540</b>       | <b>430,303</b>      | <b>116,745</b>      | <b>85,942</b>       | <b>1,051,940</b>    |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>II. OPERATING COSTS</b>  |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Consultancies   | 38,229              |                     | 80,522              |                     |                     |                     | 118,751             |  |  |  |  |  |  |  |  |  |  |  |  |
| Direct Funding  |                     |                     |                     | 190,000             |                     |                     | 190,000             |  |  |  |  |  |  |  |  |  |  |  |  |
| Other Operational Expenses  | 44,715              | 12,753,778          | 5,106               | 29,630              | 200                 |                     | 12,833,429          |  |  |  |  |  |  |  |  |  |  |  |  |
| Travel  | 40,000              |                     |                     |                     | 23,000              |                     | 63,000              |  |  |  |  |  |  |  |  |  |  |  |  |
| Workshops & Trainings   | 54,367              |                     | 5,673               | 40,299              |                     |                     | 100,339             |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Operating Costs</b>  | <b>177,311</b>      | <b>12,753,778</b>   | <b>91,301</b>       | <b>259,929</b>      | <b>23,200</b>       | <b>-</b>            | <b>13,305,519</b>   |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>III. CAPITAL EXPENDITURE</b>   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>GRAND TOTAL</b>  | <b>525,721</b>      | <b>12,753,778</b>   | <b>161,842</b>      | <b>690,232</b>      | <b>139,945</b>      | <b>85,942</b>       | <b>14,357,460</b>   |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs. |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.2 Projects in the pipeline (likely to be signed in 2017)  |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 At least 4 NHMS with climate service frameworks integrated across govt agencies and communities.  |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.                                   |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.5.1 At least 3 PICTs have developed policy for loss and damage  |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |

# DETAILED BUDGET ANALYSIS FOR 2018 – ISLAND & OCEAN ECOSYSTEMS | 2018-2019

| DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-----------|
| BIODIVERSITY ECOSYSTEM MANAGEMENT  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
|  | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |             |           |
|  | 1.2.1               | 2.1.1               | 2.1.2               | 2.1.3               | 2.1.4               | 2.1.6               | 2.2.1               | 2.2.2               | 2.2.3               | 2.2.4               | 2.3.1               | 2.3.2               | 2.3.3               | 2.3.4               | 2.4.1               | 2.4.2               | 3.1.1               | 3.1.2               | 3.1.3               | 3.2.1               | 3.2.2               | 3.2.3               | 3.2.4               | 3.3.1               | 3.4.1               | 4.2.1               | 5.1.2.2             | Grand Total |           |
| IMPLEMENTATION COSTS   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| I. PERSONNEL COSTS   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| BEACC Communications Officer   | 81,328              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 81,328              |             |           |
| ABS Capacity Building Officer  |                     |                     |                     |                     |                     |                     |                     |                     | 87,621              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 87,621              |             |           |
| ABS Project Legal Advisor  |                     |                     |                     |                     |                     |                     |                     |                     | 100,232             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 100,232             |             |           |
| ABS Technical & Financial Officer  |                     |                     |                     |                     |                     |                     |                     |                     | 21,743              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 21,743              |             |           |
| Biodiversity Adviser   |                     |                     |                     |                     |                     |                     |                     | 20,046              |                     | 30,070              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 40,093              | 10,023              | 100,232     |           |
| Biodiversity Blue Belt Coordinator   |                     |                     |                     |                     |                     |                     |                     | 39,839              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 39,839              |             |           |
| Bluebelt Finance Officer   |                     |                     |                     |                     |                     |                     |                     | 3,000               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 3,000               |             |           |
| Coastal and Marine Adviser - Coral Reefs   |                     |                     |                     | 14,303              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 14,303              |             |           |
| Coastal and Marine Adviser - EDF11 Supervision   |                     |                     |                     |                     | 14,303              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 14,303              |             |           |
| Coastal and Marine Adviser - MSP, MPAs   |                     |                     |                     |                     |                     |                     |                     | 107,270             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 107,270             |             |           |
| Coastal and Marine Adviser - Oceans BBNJ   |                     | 7,151               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 7,151               |             |           |
| Director, Biodiversity and Ecosystems Management   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 25,557              | 23,428              | 23,428              | 23,428              | 23,428              | 23,428              | 23,428              | 23,428              | 23,428              | 23,428              | 212,978             |             |           |
| Ecosystem Biodiversity Officer   |                     |                     |                     |                     |                     |                     | 49,500              |                     | 9,900               | 29,700              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 9,900               | 99,000              |             |           |
| Invasive Species Adviser   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 149,826             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 149,826             |             |           |
| PEBACC Fiji Project Officer  | 18,006              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,006              |             |           |
| PEBACC Finance & Administration Officer  | 18,011              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,011              |             |           |
| PEBACC Project Manager   | 129,971             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 129,971             |             |           |
| PEBACC Solomon Islands Country Manager   | 103,708             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 103,708             |             |           |
| PEBACC Vanuatu Country Manager   | 136,369             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 136,369             |             |           |
| PEBACC Vanuatu Project Officer   | 18,022              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,022              |             |           |
| Secretary to Director BEM/Divisional Assistant   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 2,247               | 2,060               | 2,060               | 2,060               | 2,060               | 2,060               | 2,060               | 2,060               |                     | 18,723              |             |           |
| Shark & Ray Conservation Officer   |                     | 41,069              |                     |                     |                     |                     |                     |                     |                     |                     | 29,901              | 29,901              | 29,901              | 29,901              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 41,069              |             |           |
| Threatened & Migratory Species Adviser   |                     |                     | 29,901              |                     |                     |                     |                     |                     |                     |                     | 29,901              | 29,901              | 29,901              | 29,901              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 149,506             |             |           |
| Total Personnel Costs  | 505,415             | 48,220              | 29,901              | 14,303              | 14,303              |                     | 219,655             | 209,597             | 39,970              | 29,700              | 29,901              | 29,901              | 29,901              | 29,901              | 149,826             |                     |                     | 27,804              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 40,093              | 19,923      | 1,672,211 |
| II. OPERATING COSTS  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| Consultancies  | 415,559             |                     | 123,000             |                     | 290,000             |                     | 246,500             | 45,500              |                     | 25,000              |                     | 249,000             |                     |                     | 70,000              | 59,400              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -                   | 1,523,959   |           |
| Direct_Funding   |                     |                     |                     |                     |                     |                     | 20,000              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 20,000      |           |
| Other  | 196,158             | 1,200               | 19,250              |                     | 26,600              | 2,188,800           | 72,220              | 63,411              | 1,920               | 11,750              | 18,520              | 19,110              | 26,400              | 3,000               | 4,575               | 1,500               |                     |                     |                     |                     |                     |                     |                     |                     |                     | 2,510               | 2,656,924           |             |           |
| Travel   |                     | 25,818              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 46,818      |           |
| Workshop_and_Trainings   | 578,747             |                     | 152,000             |                     | 90,000              |                     | 81,100              | 107,500             | 8,200               | 8,800               | 30,000              | 24,000              | 30,000              | 20,000              | 69,000              | 180,778             |                     |                     |                     |                     |                     |                     |                     |                     |                     | 4,600               | 1,384,725           |             |           |
| Total Operating Costs  | 1,190,465           | 27,018              | 294,250             | -                   | 406,600             | 2,188,800           | 419,820             | 216,411             | 10,120              | 45,550              | 63,520              | 292,110             | 56,400              | 29,000              | 143,575             | 241,678             | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 7,110               | 5,632,427   |           |
| III. CAPITAL EXPENDITURE   | 4,032               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 4,032       |           |
| GRAND TOTAL  | 1,699,912           | 75,238              | 324,151             | 14,303              | 420,903             | 2,188,800           | 639,475             | 426,008             | 50,090              | 75,250              | 93,421              | 322,011             | 86,301              | 58,901              | 293,401             | 241,678             | 27,804              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 25,487              | 40,093              | 27,033              | 7,308,670   |           |
| 1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.1.1 SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.1.6 Projects in the pipeline (likely to be signed in 2017)   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.4.1 Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.1.3 Residual waste management practices improved in three dump sites and storage facilities  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.3.1 Resource recovery and recycling activities funded and implemented  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 3.4.1 Regional environmental waste monitoring system established implemented in all PICTs  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |
| 5.1.2.2 The Pacific environment profile will be raised at both the regional and international level  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |           |

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# DETAILED BUDGET ANALYSIS FOR 2019 – ISLAND & OCEAN ECOSYSTEMS | 2018-2019

| DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------------|-----------|
| ISLAND AND OCEAN ECOSYSTEMS  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
|  | Budget<br>Estimates<br>1.2.1 | Budget<br>Estimates<br>2.1.1 | Budget<br>Estimates<br>2.1.2 | Budget<br>Estimates<br>2.1.3 | Budget<br>Estimates<br>2.1.4 | Budget<br>Estimates<br>2.1.6 | Budget<br>Estimates<br>2.2.1 | Budget<br>Estimates<br>2.2.2 | Budget<br>Estimates<br>2.2.3 | Budget<br>Estimates<br>2.2.4 | Budget<br>Estimates<br>2.3.1 | Budget<br>Estimates<br>2.3.2 | Budget<br>Estimates<br>2.3.3 | Budget<br>Estimates<br>2.3.4 | Budget<br>Estimates<br>2.4.1 | Budget<br>Estimate<br>s<br>2.4.2 | Budget<br>Estimates<br>3.1.1 | Budget<br>Estimates<br>3.1.2 | Budget<br>Estimates<br>3.1.3 | Budget<br>Estimates<br>3.2.1 | Budget<br>Estimates<br>3.2.2 | Budget<br>Estimates<br>3.2.3 | Budget<br>Estimates<br>3.2.4 | Budget<br>Estimates<br>3.3.1 | Budget<br>Estimates<br>3.4.1 | Budget<br>Estimates<br>4.2.1 | Budget<br>Estimates<br>5.1.2.2 | Budget<br>Estimates<br>Grand Total |           |
| IMPLEMENTATION COSTS   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| I. PERSONNEL COSTS   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| REBACC Communications Officer  | 70,027                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 70,027                             |           |
| ABS Capacity Building Officer  |                              |                              |                              |                              |                              |                              |                              |                              | 82,338                       |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 82,338                             |           |
| ABS Project Legal Advisor  |                              |                              |                              |                              |                              |                              |                              | 109,607                      |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 109,607                            |           |
| ABS Technical & Financial Officer  |                              |                              |                              |                              |                              |                              |                              | 20,897                       |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 20,897                             |           |
| Biodiversity Adviser   |                              |                              |                              |                              |                              |                              |                              | 20,621                       |                              | 30,932                       |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              | 41,243                       | 10,311                         | 103,107                            |           |
| Biodiversity Blue Belt Coordinator   |                              |                              |                              |                              |                              |                              |                              | -                            |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | -                                  |           |
| BIOPAMA Protected Area Officer   |                              | 82,939                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 82,939                             |           |
| Coastal and Marine Adviser - Coral Reefs   |                              |                              |                              |                              | 10,005                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 10,005                             |           |
| Coastal and Marine Adviser - EDF11 Supervision   |                              |                              |                              |                              |                              | 10,005                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 10,005                             |           |
| Coastal and Marine Adviser - MSP, MPAs   |                              |                              |                              |                              |                              |                              |                              | 75,037                       |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 75,037                             |           |
| Coastal and Marine Adviser - Oceans BBNJ   |                              |                              | 5,002                        |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 5,002                              |           |
| Director, Island and Ocean Ecosystem   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  | 20,440                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       | 18,737                       |                                | 170,336                            |           |
| Ecosystem Biodiversity Officer   |                              |                              |                              |                              |                              |                              |                              | 46,020                       |                              | 9,204                        | 27,612                       |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              | 9,204                          | 92,040                             |           |
| Invasive Species Adviser   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              | 101,224                          |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 101,224                            |           |
| PEBACC Fiji Project Officer  | 12,299                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 12,299                             |           |
| PEBACC Finance & Administration Officer  | 12,550                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 12,550                             |           |
| PEBACC Project Manager   | 103,831                      |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 103,831                            |           |
| PEBACC Solomon Islands Country Manager   | 74,602                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 74,602                             |           |
| PEBACC Vanuatu Country Manager   | 99,497                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 99,497                             |           |
| PEBACC Vanuatu Project Officer   | 14,431                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 14,431                             |           |
| Project Manager - Intra ACP GCCA + CC in Pacific ACP   |                              | 108,727                      |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 108,727                            |           |
| Secretary to Director BEM/Divisional Assistant   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  | 2,618                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        | 2,400                        |                                | 21,820                             |           |
| Shark & Ray Conservation Officer   |                              | 24,139                       |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 24,139                             |           |
| Threatened & Migratory Species Adviser   |                              |                              | 20,610                       |                              |                              |                              |                              |                              |                              |                              |                              |                              | 20,610                       | 20,610                       | 20,610                       | 20,610                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 103,050                            |           |
| Total Personnel Costs  | 387,237                      | 220,807                      | 20,610                       | 10,005                       | 10,005                       | -                            | 141,678                      | 212,842                      | 40,136                       | 27,612                       | 20,610                       | 20,610                       | 20,610                       | 20,610                       | 101,224                      | -                                | 23,059                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 41,243                         | 19,515                             | 1,507,509 |
| II. OPERATING COSTS  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| Consultancies  | 241,959                      |                              | 123,000                      |                              | 290,000                      |                              | 189,000                      | 75,500                       |                              | 25,000                       |                              | 168,000                      |                              |                              | 5,000                        | -                                |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              | 1,500                          | 1,118,959                          |           |
| Direct_Funding   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| Other  | 153,461                      | 1,800                        | 20,980                       |                              | 23,100                       | 3,796,770                    | 54,420                       | 62,411                       | 2,590                        | 11,750                       | 8,750                        | 25,380                       | -                            | 6,500                        | 8,375                        | 500                              |                              |                              |                              |                              |                              |                              |                              |                              |                              | 3,700                        | 4,180,487                      |                                    |           |
| Travel   |                              | 31,818                       |                              |                              |                              |                              |                              |                              | 3,500                        |                              | 7,500                        | 1,000                        |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 43,818                             |           |
| Workshop_and_Trainings   | 570,959                      |                              | 91,000                       |                              | 40,000                       |                              | 75,400                       | 81,000                       | 11,400                       | 8,800                        | -                            | 19,000                       | -                            | 3,500                        | 10,000                       | 5,000                            |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              | -                              | 916,059                            |           |
| Total Operating Costs  | 966,379                      | 33,618                       | 234,980                      | -                            | 353,100                      | 3,796,770                    | 318,820                      | 218,911                      | 17,490                       | 45,550                       | 16,250                       | 213,380                      | -                            | 10,000                       | 23,375                       | 5,500                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                              | 5,200                              | 6,259,324 |
| III. CAPITAL EXPENDITURE   | -                            |                              |                              |                              |                              |                              |                              | 2,600                        |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                | 2,600                              |           |
| GRAND TOTAL  | 1,353,617                    | 254,425                      | 255,590                      | 10,005                       | 363,105                      | 3,796,770                    | 463,098                      | 431,753                      | 57,626                       | 73,162                       | 36,860                       | 233,990                      | 20,610                       | 30,610                       | 124,599                      | 5,500                            | 23,059                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 21,137                       | 41,243                       | 24,715                         | 7,769,433                          |           |
|  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.1.1 SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)                 |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.1.6 Projects in the pipeline (likely to be signed in 2017)   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRNT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.4.1 Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.1.3 Residual waste management practices improved in three dump sites and storage facilities  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.3.1 Resource recovery and recycling activities funded and implemented  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 3.4.1 Regional environmental waste monitoring system established implemented in all PICTs  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations   |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |
| 5.1.2.2 The Pacific environment profile will be raised at both the regional and international level  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                                |                                    |           |

**DETAILED BUDGET ANALYSIS FOR 2018 – WASTE MANAGEMENT & POLLUTION CONTROL** 2018-2019[illegible]



# DETAILED BUDGET ANALYSIS FOR 2019 – WASTE MANAGEMENT & POLLUTION CONTROL | 2018-2019

| DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|--|--|--|
| WASTE MANAGEMENT AND POLLUTION CONTROL              |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
|   | Budget<br>Estimates  | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |  |  |  |  |
|   | 2.1.5  | 3.1.1               | 3.1.2               | 3.1.3               | 3.1.4               | 3.2.1               | 3.2.2               | 3.2.3               | 3.2.4               | 3.2.5               | 3.3.1               | 3.4.1               | Budget<br>Estimates |  |  |  |  |
| <b>IMPLEMENTATION COSTS</b>                         |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| <b>I. PERSONNEL COSTS</b>                           |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| Director, Waste Management & Pollution Control      |  | 16,700              | 18,219              | 16,700              |                     | 16,700              | 16,700              | 16,700              | 16,700              |                     | 16,700              | 16,700              | 151,822             |  |  |  |  |
| Hazardous Waste Management Adviser                  |  | 23,120              | 7,707               | 15,414              |                     | 15,414              |                     | 23,120              | 15,414              | 15,414              | 23,120              | 15,414              | 154,135             |  |  |  |  |
| PACWASTE Plus Project Manager                       |  |                     |                     |                     | 120,614             |                     |                     |                     |                     |                     |                     |                     | 120,614             |  |  |  |  |
| Pollution Adviser                                   | 12,009   | 24,018              | 24,018              |                     |                     | 6,005               | 24,018              | 12,009              | 12,009              |                     |                     | 6,005               | 120,091             |  |  |  |  |
| Secretary to Director WMPC/Divisional Assistant     |  | 2,252               | 2,064               | 2,064               |                     | 2,064               | 2,064               | 2,064               | 2,064               |                     | 2,064               | 2,064               | 18,766              |  |  |  |  |
| Solid Waste Management Adviser                      |  | 14,407              | 4,802               | 9,605               |                     | 14,407              |                     | 14,407              | 14,407              |                     | 9,605               | 14,407              | 96,050              |  |  |  |  |
| <b>Total Personnel Costs</b>                        | <b>12,009</b>  | <b>80,498</b>       | <b>56,810</b>       | <b>43,783</b>       | <b>120,614</b>      | <b>54,590</b>       | <b>42,783</b>       | <b>68,301</b>       | <b>60,595</b>       | <b>15,414</b>       | <b>51,490</b>       | <b>54,590</b>       | <b>661,478</b>      |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| <b>II. OPERATING COSTS</b>                          |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| Consultancies                                       |  | 10,000              | 40,000              |                     |                     |                     |                     |                     |                     |                     |                     |                     | 50,000              |  |  |  |  |
| Other   | 1,600  | 3,000               | 4,000               |                     | 3,161,834           | 434                 | 9,100               | 3,470               | 563                 |                     | 1,377               | 540                 | 3,185,918           |  |  |  |  |
| Travel  |  | 20,000              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 20,000              |  |  |  |  |
| Workshop_and_Trainings                              | 16,000   | -                   |                     |                     |                     | 4,340               | 70,000              | 12,700              | 5,630               |                     | 13,768              | 5,400               | 127,838             |  |  |  |  |
| <b>Total Operating Costs</b>                        | <b>17,600</b>  | <b>33,000</b>       | <b>44,000</b>       | <b>-</b>            | <b>3,161,834</b>    | <b>4,774</b>        | <b>79,100</b>       | <b>16,170</b>       | <b>6,193</b>        | <b>-</b>            | <b>15,145</b>       | <b>5,940</b>        | <b>3,383,756</b>    |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| <b>III. CAPITAL EXPENDITURE</b>                     | <b>-</b>   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| <b>GRAND TOTAL</b>                                  | <b>29,609</b>  | <b>113,498</b>      | <b>100,810</b>      | <b>43,783</b>       | <b>3,282,449</b>    | <b>59,364</b>       | <b>121,883</b>      | <b>84,471</b>       | <b>66,788</b>       | <b>15,414</b>       | <b>66,635</b>       | <b>60,530</b>       | <b>4,045,234</b>    |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
|   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 2.1.5   | Ballast water management strategy implemented in Pacific island countries  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.1.1   | 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.1.2   | Funding for marine litter and microplastics secured and high priority actions implemented  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.1.3   | Residual waste management practices improved in three dump sites and storage facilities  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.1.4   | Projects in the pipeline (likely to be signed in 2017)   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.2.1   | 3 PICTs have established sustainable financing to manage waste chemicals and pollution.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.2.2   | Regional strategy marine pollution from ship wrecks and derelict vessels   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.2.3   | Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.2.4   | SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)                                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.2.5   | 3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions                                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.3.1   | Resource recovery and recycling activities funded and implemented  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |
| 3.4.1   | Regional environmental waste monitoring system established implemented in all PICTs  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |

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# DETAILED BUDGET ANALYSIS FOR 2019 – ENVIRONMENTAL MONITORING & GOVERNANCE | 2018-2019

| DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets<br>ENVIRONMENTAL MONITORING AND GOVERNANCE |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|--|--|--|--|--|
|  | Budget<br>Estimates  | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |  |  |  |  |  |  |
| <b>IMPLEMENTATION COSTS</b>  | <b>1.4.1</b>   | <b>2.1.1</b>        | <b>2.2.1</b>        | <b>2.2.4</b>        | <b>3.2.1</b>        | <b>4.1.1</b>        | <b>4.2.1</b>        | <b>4.3.1</b>        | <b>4.4.1</b>        | <b>4.5.1</b>        | <b>5.2.1.1</b>      | <b>5.3.4.1</b>      |                     |  |  |  |  |  |  |
| <b>I. PERSONNEL COSTS</b>  |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| Director, Environment Monitoring & Governance  |  |                     |                     |                     |                     | 40,386              | 40,386              | 40,386              | 40,386              |                     |                     |                     | 161,544             |  |  |  |  |  |  |
| Environmental Planning Officer   |  | 10,346              |                     |                     |                     | 82,771              |                     |                     |                     |                     | 10,346              |                     | 103,464             |  |  |  |  |  |  |
| Financial and Technical Assistant, INFORM  |  |                     |                     |                     |                     |                     |                     | 21,283              |                     |                     |                     |                     | 21,283              |  |  |  |  |  |  |
| Monitoring Specialist, INFORM  |  |                     |                     |                     |                     |                     |                     | 177,087             |                     |                     |                     |                     | 177,087             |  |  |  |  |  |  |
| Planning & Capacity Development Adviser  |  |                     |                     |                     |                     | 160,902             |                     |                     |                     |                     |                     |                     | 160,902             |  |  |  |  |  |  |
| Project Manager, INFORM  |  |                     |                     |                     |                     |                     |                     | 111,350             |                     |                     |                     |                     | 111,350             |  |  |  |  |  |  |
| Secretary to Director EMG/Divisional Assistant   |  |                     |                     |                     |                     | 4,029               | 4,029               | 4,029               | 4,029               | 4,029               |                     |                     | 20,144              |  |  |  |  |  |  |
| Spatial Planning Officer   |  |                     | -                   |                     |                     |                     |                     |                     |                     |                     |                     |                     | -                   |  |  |  |  |  |  |
| Support Officer - Systems & Web Specialist, INFORM   |  |                     |                     |                     |                     |                     |                     | 88,938              |                     |                     |                     |                     | 88,938              |  |  |  |  |  |  |
| <b>Total Personnel Costs</b>   | <b>-</b>   | <b>10,346</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>288,088</b>      | <b>44,415</b>       | <b>443,073</b>      | <b>44,415</b>       | <b>4,029</b>        | <b>10,346</b>       | <b>-</b>            | <b>844,712</b>      |  |  |  |  |  |  |
| <b>II. OPERATING COSTS</b>   |  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| Consultancies  |  |                     |                     |                     |                     | -                   |                     | 300,000             | 10,000              |                     |                     |                     | 310,000             |  |  |  |  |  |  |
| Other  | 1,500  |                     |                     |                     |                     | 12,213              | 13,033              | 117,500             | 2,500               |                     |                     | 500                 | 147,246             |  |  |  |  |  |  |
| Travel   | 15,000   |                     |                     |                     |                     |                     |                     | 155,000             | 15,000              |                     |                     |                     | 185,000             |  |  |  |  |  |  |
| Workshop_and Trainings   |  |                     | 5,050               | 5,050               |                     | 58,500              | 40,000              | 130,000             |                     |                     |                     | 5,000               | 243,600             |  |  |  |  |  |  |
| <b>Total Operating Costs</b>   | <b>16,500</b>  | <b>-</b>            | <b>5,050</b>        | <b>5,050</b>        | <b>-</b>            | <b>70,713</b>       | <b>53,033</b>       | <b>702,500</b>      | <b>27,500</b>       | <b>-</b>            | <b>-</b>            | <b>5,500</b>        | <b>885,846</b>      |  |  |  |  |  |  |
| <b>III. CAPITAL EXPENDITURE</b>  | <b>-</b>   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>2,000</b>        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>2,000</b>        |  |  |  |  |  |  |
| <b>GRAND TOTAL</b>   | <b>16,500</b>  | <b>10,346</b>       | <b>5,050</b>        | <b>5,050</b>        | <b>-</b>            | <b>358,801</b>      | <b>99,448</b>       | <b>1,145,573</b>    | <b>71,915</b>       | <b>4,029</b>        | <b>10,346</b>       | <b>5,500</b>        | <b>1,732,558</b>    |  |  |  |  |  |  |
| 1.4.1  | Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 2.1.1  | SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ) |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 2.2.1  | Protected area (PA) management capacity is improved in at least 20% of PICTs   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 2.2.4  | Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).                                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 3.2.1  | 3 PICTs have established sustainable financing to manage waste chemicals and pollution   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 4.1.1  | Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 4.2.1  | PICTs have policies and laws linked to national databases enabling them to implement their major international obligations   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 4.3.1  | PICTs have functional data collection, data storage monitoring systems   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 4.4.1  | PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.                                       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 4.5.1  | Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 5.2.1.1  | SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |
| 5.3.4.1  | SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |  |  |  |  |  |  |

# Corporate Services Operating Budget Details – 2018

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| DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXECUTIVE MANAGEMENT & CORPORATE SUPPORT  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|   | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
|   | 1.4.1               | 2.2.4               | 4.1.1               | 4.4.1               | 5.1.1.1             | 5.1.1.2             | 5.1.2.1             | 5.1.2.2             | 5.1.3.1             | 5.2.1.1             | 5.3.1.1             | 5.3.2.1             | 5.3.2.2             | 5.3.2.3             | 5.3.2.4             | 5.3.3.1             | 5.3.4.1             | 5.3.5.1             | 5.5.1.1             | 5.5.2.1             | Grand Total         |
| IMPLEMENTATION COSTS  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| I. PERSONNEL COSTS  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Administration & Conference Officer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 17,774              |                     |                     |                     |                     |                     |                     | 19,884              | 17,774              |
| Assistant Human Resources Officer   |                     |                     |                     |                     |                     | 24,302              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 44,186              |
| Assistant Records & Archives Officer  |                     |                     |                     |                     |                     | 8,332               | 9,781               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,113              |
| Corporate Serv Assistant  |                     |                     |                     |                     |                     | 9,077               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 7,426               | 16,503              |
| DDG   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 125,281             |                     |                     |                     | 39,562              |                     |                     |                     |                     | 164,843             |
| DG  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 220,210             |                     |                     |                     | 69,540              |                     |                     |                     |                     | 289,750             |
| Driver/Clerk  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 13,213              |                     |                     |                     |                     |                     |                     |                     | 13,213              |
| Ex Ass DDG  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 22,113              |                     |                     | 6,983               |                     |                     |                     |                     | 29,096              |
| Ex Ass DG   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,914              |                     |                     | 5,025               |                     |                     |                     |                     | 20,939              |
| Executive Officer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 20,900              | 66,183              |                     |                     |                     |                     |                     |                     |                     |                     | 87,083              |
| Finance and Administration Adviser  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 40,333              |                     |                     |                     |                     |                     | 20,167              |                     | 100,833             |
| Finance Officer - Projects  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 13,202              |                     |                     |                     |                     | 3,301               |                     | 16,503              |
| Finance Officer - Accounts Payables   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,374              |                     |                     |                     |                     |                     | 15,374              |
| Finance Officer - Bank Reconcilliations   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,374              |                     |                     |                     |                     |                     | 15,374              |
| Finance Officer - Payroll & Accounts Receivables  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,374              |                     |                     |                     |                     |                     | 15,374              |
| Finance Officer - Projects  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 12,871              |                     |                     |                     | 3,218               |                     | 16,089              |
| Finance Officer Data Processing   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,374              |                     |                     |                     |                     |                     | 15,374              |
| Finance Officer Travel  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,374              |                     |                     |                     |                     |                     | 15,374              |
| Financial Accountant  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 35,022              |                     | 35,022              |                     |                     |                     |                     |                     | 17,511              |                     | 87,556              |
| Groundsman  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 15,757              |                     |                     |                     |                     |                     |                     |                     | 15,757              |
| Human Resource adviser  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 62,905              | 51,467              | 114,372             |
| Human Resources Officer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 39,350              | 32,196              | 71,546              |
| Information Management Officer  |                     |                     |                     |                     |                     | 10,431              | 12,245              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 22,675              |
| Information Resource Centre & Archives Manager  |                     |                     |                     |                     |                     | 53,189              | 62,440              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 115,629             |
| Internal Auditor  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 131,524             |                     |                     |                     |                     |                     |                     |                     | 131,524             |
| IT Assistant  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,337              |                     |                     |                     |                     |                     |                     |                     |                     |                     | 18,337              |
| IT Manager  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 149,048             |                     |                     |                     |                     |                     |                     |                     |                     |                     | 149,048             |
| IT Networks & System Support Engineer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 109,827             |                     |                     |                     |                     |                     |                     |                     |                     |                     | 109,827             |
| Manager PCU   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 91,574              |                     |                     | 91,574              |
| Media & Public Relations Officer  |                     |                     |                     |                     |                     | 69,231              |                     |                     | 29,670              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 98,901              |
| Monitoring and Evaluation Adviser   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 91,981              |                     |                     |                     |                     |                     |                     | 91,981              |
| Procurement Assistant   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 17,274              |                     |                     |                     |                     |                     | 17,274              |
| Procurement Officer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 72,546              |                     |                     |                     |                     |                     | 72,546              |
| Project Accountant  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 103,714             |                     |                     | 25,928              |                     | 129,642             |
| Property Services Officer   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 28,834              |
| Registry and Archives officer   |                     |                     |                     |                     |                     | 12,915              | 15,161              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 28,075              |
| Solid Waste Management Expert - FSM   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 51,973              |
| SPREP Techn expert (water Sector)-RMI   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 12,474              | 39,499              |                     |                     |                     |                     |                     |                     |                     | 42,798              |
| Systems Developer & Analyst   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 10,272              | 32,526              |                     |                     |                     |                     |                     |                     |                     | 41,644              |
| Teaperson/Cleaner   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 41,644              |                     |                     |                     |                     |                     |                     |                     |                     |                     | 16,848              |
| Web Applications Developer Specialist   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | 43,376              |
| Total Personnel Costs   | -                   | -                   | -                   | -                   | 187,476             | 99,626              | -                   | 29,670              | 362,232             | -                   | 119,001             | 613,707             | 465,996             | 129,787             | -                   | 121,111             | 91,574              | 70,125              | 102,255             | 110,973             | 2,503,532           |
| II. OPERATING COSTS   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Consultancies   |                     |                     |                     | 40,000              | 8,000               |                     |                     |                     |                     |                     |                     | 15,000              |                     |                     |                     |                     |                     | 10,000              |                     |                     | 73,000              |
| Other   | 1,250               |                     | 1,250               | 4,250               | 53,000              | 69,125              | 1,500               | 20,800              | 48,550              | 3,250               | 512,700             | 53,600              | 16,280              |                     | 405,047             |                     |                     | 3,750               | 13,000              | 12,000              | 1,219,352           |
| Travel  | 10,000              |                     | 12,500              |                     |                     | 5,000               |                     | 12,000              |                     |                     |                     | 40,000              |                     |                     |                     | 90,000              |                     | 25,000              |                     |                     | 194,500             |
| Workshop_and_Trainings  | 2,500               |                     |                     | 2,500               |                     | 1,000               |                     |                     |                     |                     |                     | 5,000               |                     |                     |                     |                     |                     | 2,500               |                     |                     | 13,500              |
| Total Operating Costs   | 13,750              | -                   | 13,750              | 46,750              | 61,000              | 75,125              | 1,500               | 32,800              | 48,550              | 3,250               | 532,700             | 93,600              | 16,280              | -                   | 405,047             | 90,000              | 41,250              | -                   | 13,000              | 12,000              | 1,500,352           |
| III. CAPITAL EXPENDITURE  | -                   | 7,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 7,000               |
| GRAND TOTAL   | 13,750              | 7,000               | 13,750              | 46,750              | 248,476             | 174,751             | 1,500               | 62,470              | 410,782             | 3,250               | 651,701             | 707,307             | 482,276             | 129,787             | 405,047             | 211,111             | 132,824             | 70,125              | 115,255             | 122,973             | 4,010,884           |
| 1.4.1 Pacific Island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 4.1.1 Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 4.4.1 PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.1.1.1 SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders                                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.1.1.2 Improved SPREP knowledge management practices and updated ICIT service platforms are operational  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.1.2.1 Increased understanding of the role of the media in sharing information about the Pacific environment.  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.1.2.2 The Pacific environment profile will be raised at both the regional and international level   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.1.3.1 Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System (PMIS)      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.2.1.1 SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.1.1 A Net Surplus sustained in Financial Performance and a reduction in Negative Reserve  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.2.1 Risks properly identified and mitigate  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.2.2 Fiduciary systems ensure that financial management is accurate and has integrity  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.2.3 Donors and partners endorse and accept all relevant project financial reports   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.2.4 Projects in the pipeline (likely to be signed in 2017)  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.3.1 Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged                               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.4.1 SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.3.5.1 Effective implementation and utilisation of the 'Cost Recovery Policy'  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.5.1.1 SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest calibre. |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 5.5.2.1 SPREP has built an organisation culture that supports empowerment and high-performance  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |

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