



**SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME
(SPREP)**

Approved

Work Programme and Budget for 2006

and

Indicative Budgets for 2007 and 2008

Summary of the Approved Work Programme and Budget for 2006 and Projections for 2007 and 2008

Introduction

The Secretariat's approved work programme and budget (WP&B) for 2006 was prepared in accordance with the requirements of the Financial Regulations and is expressed in USD.

This is the second budget under the new format to provide a more direct and clear linkage of the annual work programme to the region's environmental priorities and outcomes enshrined in the Action Plan for Managing the Environment of the Pacific Islands Region 2005 – 2009 and the strategies and outputs of the Secretariat's Strategic Programmes (2004/2013) that sets out the Secretariat's medium term vision and strategies to achieve its contribution to the Action Plan's outcomes and the Strategic Programmes goals and outputs.

Since the adoption of these new priority and strategy instruments and during the SPREP Meeting of 2004, the Secretariat had received many useful suggestions on how its budget matrix presentation could be improved to provide more specific activities and performance indicators as well as a clear linkage to the Strategic Programmes and Action Plan. We have taken these on board in the preparation of this document and we would continue to improve the work programme and budget presentation in the periods ahead based on lessons learnt and with members' assistance and suggestions.

Consistent with the Financial Regulations the approved 2006 consolidated work programme and budget is a balanced budget and totals \$8,041,790, \$438,585 or 5.8% greater than the 2005 budget. More later on budget comparisons.

Guide to Presentation of Work Programme and Budget Details

The presentation of programmes and budget details starts with a brief introduction to the programme describing its content and focus and stating its goal. A list of staff and positions (filled, vacant and unfunded) falling under each programme is included to give members an idea of the human resources available to that particular programme and needed for programme delivery. The programme details are then displayed under each of its component parts that are linked directly to the Strategic Programmes. These include the component Objective, Outputs, Verifiable Indicators (by Activities), and Activities planned in 2006 that would assist in achieving the Outputs and in the last column, the budget figures. For transparency, this is broken down into Personnel, Operating and Capital Costs with the likely sources of funding identified. In instances where programme funding is not secured, its inclusion in the budget estimates, is based on the firm understanding that a programme proposal has already been negotiated with a donor or donors and a positive response has been given so that there is at least a 50/50 chance of having the funds available for use in 2006. For the total 2006 Work Programme and Budget, 91.5% of the funding is secured and 8.5% unsecured.

Expenditures

The anticipated total budget expenditures of \$8,041,790 is 5.8% greater (or \$438,585) than the approved 2005 expenditure of \$7,603,205. This reflects the coming into the implementation stage of our GEF/UNDP projects on invasive species and greenhouse gas abatement through renewable energy as well as the French Pacific coral reef project and a number of priority project initiatives funded by NZAID.

Summary of the Approved Work Programme and Budget for 2006 and Projections for 2007 and 2008

Income

The Secretariat and its budget continues to rely heavily on donor support and donations not only to implement the work programmes but to also maintain a significant portion of its support services. Income sourced from donors is expected to be \$5,996,355 comprising 79% of total budget income. Assessed contributions amount to \$935,572 making up 11.6% of total income. Other sources of income including \$339,987 from the Depreciation Reserve make up the rest of income.

For the first time and following the Joint Task Force deliberations last year on core functions and work programme, the consolidated budget is also broken down into a Work Programme and Core budgets to provide greater clarity and understanding of the WP&B.

The income projections for the years 2007 and 2008 indicate our tentative plan for a phased approach by members to make up the core budget deficit after the Depreciation Reserve.

Conclusion

The approved 2006 (and indicative 2007 and 2008) work programme and budget, is the culmination of the Secretariat's efforts to improve on its new budget format, build on the feed back from members and lessons learnt from its implementation experience. Our aim is firstly to provide a document that is informative, easy to understand and which provide all the necessary information to enable members and stakeholders to make informed decisions, and secondly to present a work programme and budget that is realistic and implementable and cater for the identified priorities of its client members.

Documents forming the 2006 WP&B

- A. Consolidated 2006 work programme and budget and projections for 2007 and 2008 (page 3)
- B. Consolidated 2006 budget broken down into Core and Work Programme budgets (page 4)
- C. Funding Composition (page 5)
- D. Contributions Scale and Allocation for 2006 (page 6)
- E. Work Programme and Budget details (pages 7 – 38)
- F. Corporate Services Budget details (page 39)

PROGRAMME 1

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ISLAND ECOSYSTEMS

1. ISLAND ECOSYSTEMS

Programme Goal: Pacific Islands countries and territories able to manage island resources and ocean ecosystems in a sustainable manner and that support life and livelihoods.

SPREP's direction in the Islands Ecosystems Programme reflects a fundamental commitment to sustaining the livelihoods of island peoples today and tomorrow by supporting ecosystem management and species conservation. The Programme focuses on developing the capacities of the peoples of the Pacific islands to equip them to sustainably manage and conserve the terrestrial, coastal and marine ecosystems of their islands. The programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species and living modified organisms (LMOs). In summary, SPREP's core business under this programme is to address the issues of ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, invasive species and living modified organisms. These issues require action at the community, national, regional and international levels.

The Secretariat in this programme will provide the advice, technical assistance, information and support to build island capacities to help deliver the above described needs.

Stuart CHAPE	[Island Ecosystem Programme Manager]
Makerita PATU	[Secretary – Programme Manager]
Under Recruitment	[Project Manager, IWP]
Paula HOLLAND	[Natural Resource Economist – IWP]
Sue Le MESURIER	[Community Assessment Participation Specialist – IWP]
Steve MENZIES	[Community Communication Specialist – IWP]
Rama VA'A	[Project Accountant – IWP]
Rosanna GALUVAO	[Programme Assistant – IWP]
Tamara LOGAN	[Education & Social Communications Officer]
Frank WICKHAM	[HRD/Training Officer]
Kate BROWN	[Nature Conservation Action Strategy Coordinator]
Liz DOVEY	[Bird Conservation and Invasive Species Officer]
Unfunded	[Biosafety Officer]
Unfunded	[Protected Area Specialist]
Unfunded	[Conservation Enterprises Specialist]
Dominique BENZAKEN	[Coastal Management Adviser]
Lui BELL	[Marine Species Officer]
Under recruitment	[Assistant Wetlands Management Officer]
Anne TREVOR	[Assistant Turtle Database Officer]
Vainu'upo JUNGBLUT	[Assistant Ramsar Officer]
Theresa FRUEAN	[Programme Assistant]

PROGRAMME 1

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ISLAND ECOSYSTEMS**Component:** 1.1 – Terrestrial ecosystems management**2006 Focus:****Objective:** Promote and support the sustainable management and conservation of terrestrial ecosystems

The focus of terrestrial ecosystems management in 2006 will be identifying resources to implement key activities. Technical support to National Biodiversity Strategic Action Plans (NBSAPs) and other related processes will also be provided.

Particularly among the high islands, important terrestrial ecosystems require support to secure representative areas under conservation arrangements, and to promote sustainable use of resources by local communities. National efforts, and sub-regional or regional collaborative initiatives, targeting key terrestrial island ecosystems will be facilitated over the medium to long term.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component:		1.1 – Terrestrial ecosystems management			
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Resources available to enable options for assistance to be developed. 	<ul style="list-style-type: none"> Identify resources to improve the capacity of SPREP to assist PICTS with management of key terrestrial ecosystems. 	Sub Total \$14,515		
			Personnel Costs	Operating Costs	Capital Costs
			\$11,015	\$3,500	\$0
			Source of Funding		
			NZAID XB	\$12,652	
			Prog Support	\$1,863	
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Effective NBSAP meeting involving all NBSAP Coordinators held with Roundtable Meeting in Fiji – based on meeting evaluation. Improved communication, sharing of lessons and experiences between PICs through functioning NBSAP network. Support provided to at least 5 countries. 	<ul style="list-style-type: none"> One national biodiversity strategic action plan (NBSAP) Working Group meeting held in July 2006. Facilitate and support NBSAP network functioning. Ongoing technical support provided to NBSAP Coordinators in finalising and implementing their NBSAPs. 	Sub Total \$89,422		
			Personnel Costs	Operating Costs	Capital Costs
			\$31,173	\$58,250	\$0
			Source of Funding		
			AusAID XB	\$28,908	
			NZAID XB	\$12,652	
			NZAID XXB	\$46,000	
			Prog Support	\$1,863	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Component: 1.2 – Coastal and marine ecosystems**Objective: Promote and support the sustainable management and conservation of coastal and marine ecosystems**

As the dominant ecosystem of most SPREP members, coastal and marine environments will be the focus of considerable attention by this component. As a principal support for life and livelihoods throughout the region, community-based initiatives will continue to be the basis for much of SPREP's programme in coastal and marine ecosystems. Understanding social and economic driving forces in community decision making in relation to resource use and conservation, and empowering local communities through co-management of projects, will be critical elements of this component.

The key function of the coastal management program is to assist SPREP member countries and territories to properly coordinate coastal management related nature conservation activities and improve management practices. Of equal importance is the coordination of training and awareness and other capacity building programs for a wide range of conservation stakeholders, environmental managers and policy makers to enhance capacity to undertake coastal and wetlands management. Engagement of local communities to demonstrate the benefits of sustainable use of wetlands and coastal ecosystems including mangrove habitats and coral reefs and encourage community involvement in resource management.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component: 1.2 – Coastal and marine ecosystem management					
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> At least one community in up to four countries (Solomon Islands, Niue, FSM (Yap) and Vanuatu) participating in the IWP actively managing local coastal areas and resources based on an assessment of root causes for non-sustainable resource use. Recovery in resource status demonstrated through periodic monitoring relative to baseline situations in locally managed marine areas in up to four countries participating in the IWP. IWP Terminal Reports describe processes and outcomes associated with locally managed sustainable coastal resource use and conservation initiatives. Review/development of management plans for Ramsar sites in at least 2 signatory countries and at least 3 non-signatory countries progressed to accession to the Ramsar convention. 	<ul style="list-style-type: none"> Prepare and implement locally managed coastal and marine ecosystems management plans for at least one community in up to four PICTs (Solomon Islands, FSM (Yap), Niue and Vanuatu) participating in the IWP. Monitoring Plans are refined and implemented for locally managed marine areas in up to four countries participating in the IWP. Document lessons learned and best practice information for IWP-supported coastal and marine ecosystem sustainable resource use and conservation initiatives in up to four participating countries. Assist countries in the nomination and management of Ramsar sites and wetlands of national significance Provide on going technical support, education and awareness activities to support signatory and on signatory states to the Ramsar Convention. 	Sub Total \$639,904		
			Personnel Costs	Operating Costs	Capital Costs
			\$93,821	\$544,582	\$1,500
			Source of Funding		
			AFD \$129,100		
			AusAID XB \$18,254		
			France \$45,000		
			NZAID XB \$23,834		
			Prog Support \$1,863		
			RAMSAR \$5,997		
			GEF-UNDP \$334,391		
			UN Foundation \$81,464		

PROGRAMME 1		:	ISLAND ECOSYSTEMS																						
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$																						
	<ul style="list-style-type: none"> Resources available to enable options for assistance to be developed. Reefbase-Pacific commenced and identification of key marine key coastal and marine ecosystems started. Programme of activities to support community based management commenced in at least one site in the French territories. Resources identified and secured to support regional networks. Approach and activities identified with SPTO. Discussion papers prepared and considered by MSWG, Roundtable and member countries and resources identified. Lessons learnt, tools and techniques in coastal and marine management integrated into the adaptation activities identified by the n PICs. 	<ul style="list-style-type: none"> Identify resources to improve the capacity of SPREP to assist PICTS with management of wetlands ecosystems. Establish a Pacific database on coral reefs and coral reef management (Reef Base Pacific) in partnership with Worldfish. Identify priority coastal and marine ecosystems for management intervention in collaboration with Conservation International. Develop and implement activities to support community based natural resource management in at least one site in the French Territories. Coordinate activities of the GCRMN and Socio Economic monitoring (Soc Mon) in collaboration with NOAA. Identify resources for improving SPREP capacity to support regional networks such as the locally managed marine areas network and the global reef-monitoring network. Investigate mechanisms to facilitate the engagement of the tourism industry in coral reef management through the CROP mechanism. Document key emerging issues related to coastal and marine biodiversity issues (e.g. high sea protected areas, benefit sharing from marine biodiversity) and identify resources to assist countries in addressing those issues in collaboration with relevant CROP agencies Contribute to the development/implementation of climate change activities related to coastal and marine ecosystems under the SPREP climate change framework and action plan. 																							
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> IWP reports describing governance in relation to ICWM in at least three PICTs. At least two IWP participating countries (Cook Islands and Samoa) have developed and adopted an integrated framework for coastal and watershed management. 	<ul style="list-style-type: none"> Continues work commenced in 2004 to complete institutional gaps analysis concerning ICWM in Fiji, Solomon Islands and Vanuatu. In collaboration with the University of Adelaide Document lessons learned and best practice information for IWP-supported water protection initiatives in at least two countries participating in the Project. 	<p align="center">Sub Total \$516,253</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$69,742</td> <td>\$445,011</td> <td>\$1,500</td> </tr> </tbody> </table> <p align="center">Source of Funding</p> <table border="1"> <tbody> <tr> <td>AFD</td> <td>\$129,100</td> </tr> <tr> <td>AusAID XB</td> <td>\$14,504</td> </tr> <tr> <td>France</td> <td>\$45,000</td> </tr> <tr> <td>NZAID XB</td> <td>\$23,834</td> </tr> <tr> <td>Prog Support</td> <td>\$1,863</td> </tr> <tr> <td>GEF-UNDP</td> <td>\$220,488</td> </tr> <tr> <td>UN Foundation</td> <td>\$81,464</td> </tr> </tbody> </table>			Personnel Costs	Operating Costs	Capital Costs	\$69,742	\$445,011	\$1,500	AFD	\$129,100	AusAID XB	\$14,504	France	\$45,000	NZAID XB	\$23,834	Prog Support	\$1,863	GEF-UNDP	\$220,488	UN Foundation	\$81,464
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PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$
	<ul style="list-style-type: none"> • Refined Programmatic Strategies reflecting an integration of lessons and best practice information from the International Waters Project. • Case studies for enhancing institutional capacity for ICM policy and programme completed and outcome disseminated. • Case studies on the economic evaluation of coastal and marine and resources and tools for integration in decision making completed at least in one Territory and on PIC and outcomes disseminated. • Support for capacity assessment in 14 countries. • Protocols for engagement of countries and Territories and adoption of results and lessons learnt developed and agreed to by CRISP partners. • Communication strategy for CRIPS developed and activities started. • Collaborations with the US and US territories identified and supported. 	<ul style="list-style-type: none"> • Incorporate relevant lessons to the Secretariat's on-going and future backstopping and support services to Member countries. • Undertake a comparative evaluation of institutional/legislative frameworks and identify tools/mechanisms for enhancing integrated coastal management in one territory and one PIC in the context of Pacific Islands Regional oceans Policy (PIROP-ISA). • Undertake case studies in one PIC and one Territory on the economic value of coastal and marine resources and propose tools for integration in national sustainable development agendas in at least one PIC and one Territory based on the lessons learnt from the IWP • Support capacity assessment through the NSCA Pacific Regional mechanisms for 14 countries in relation to coastal and marine issues. • Develop protocols for engaging Countries and Territories and CRISP partners to facilitate adoption of results and lessons learnt from the South Pacific Coral Reef Initiative (CRISP) by policy makers and resource managers. • Develop and commence implementation of a communication strategy to disseminate results of CRISP. • Collaborate with the US and French Territories on the implementation of actions identified at the Territories' meeting (e.g. technical, complementary activities related to coastal and marine ecosystems). 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

It is widely recognised that one of the biggest threats facing island biodiversity is caused by invasive species. Under this programme component the development of a full size proposal for Global Environmental Facility funding will be the focus of work in this area. SPREP will continue to work with PICTS on prevention and management of invasive species and in facilitating sharing of experiences between members on these issues as well as promoting cross sectoral partnerships at all levels as a key means of address invasives issues.

Promoting the conservation and management of special species, in particular threatened bird species, turtles, whales, dugongs and dolphins is the other issue for this programme component. A feature will be ongoing work to develop and implement a Memorandum of Understanding under the Convention on Migratory Species for marine mammals and turtles as well as support for a new Bird Conservation Working Group under the Roundtable for Nature Conservation which replaces the regional bird conservation strategy with an implementation plan to achieve targets for bird conservation as outlined in the Action Strategy for Nature Conservation.

Ongoing work to assist with turtle management will continue through the development of the turtle research and monitoring database.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component:		1.3 – Species of Special Interest			
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> Technical assistance available provided to at least 5 PICTs in a timely and effective manner. Key endangered species recovery plans developed, supported and implemented. Data and documentation on Regional summary of threatened species status, distribution and key threats available and used. Reports to Roundtable for Nature Conservation on progress in the Bird Conservation Working Group. Key sites supporting aggregations of threatened species/ecosystems identified and major threats identified and addressed. Request from PICTs addressed and training/workshop completed for at least one sub-region. Regional and national action plans for dugongs, cetaceans (whales and dolphins) and turtles developed, supported and implemented. 	<ul style="list-style-type: none"> Provide technical support and assist at least 5 countries to access resources to address specific threatened species issues. Facilitate the development, implementation and monitoring of the Regional Bird Implementation Plan through support to the Bird Conservation Working Group of the Roundtable for Nature Conservation Continue education & awareness activities about turtles (management of nesting sites and biology). Undertake regional/sub-regional consultation regarding the turtle database. Hold in-country training/workshops on turtle database and turtle monitoring. Provide country support for the implementation of the Marine Turtle Action Strategy. Identify resources to improve the capacity of SPREP to assist PICTS with management of threatened species. 	Sub Total \$140,365		
			Personnel Costs	Operating Costs	Capital Costs
			\$79,659	\$59,506	\$1,200
			Source of Funding		
				NZAID XB	\$48,205
	NZAID XXB	\$36,000			
	Prog Spport	\$1,863			
	WFMC	\$54,298			

PROGRAMME 1		: ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Regional invasive species, strategy revised, supported and implemented. National invasive species programmes and strategies developed and implemented. Regional Strategy on Shipping Related Invasive Marine Species formulated. Tools and techniques to address key Pacific invasive species developed and shared. Regional and national capacity to prevent, quickly respond to, control and eradicate invasive species strengthened. Management measures for Invasive Marine Species provided to all PICs. 	<ul style="list-style-type: none"> Develop of GEF FSP project proposal, including country consultation process, and preparatory activities. Continue to roll out SPREP's in-country Preventing Invasives course to more PICTs. Develop Pacific Invasives Learning Network (PILN) – country team-based capacity building. Continue to develop new techniques for control/eradication of key invasive species. Facilitate the collaborative implementation and review of the Regional Invasive Species Strategy. Coordinate activities of the Invasive Species Working Group and other networks. Hold 3 Sub-regional and 2 pilot national workshops to facilitate implementation of Regional Strategy on Shipping Related Invasive Marine Species. 	Sub Total \$296,142		
			Personnel Costs	Operating Costs	Capital Costs
			\$96,601	\$196,242	\$3,300
			Source of Funding		
			IMO \$89,617 MISD \$21,193 NZAID XB \$83,470 Prog Support \$1,863 Unsecured \$100,000		
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> Regional mechanisms and action plans developed for key localities or species. Key migratory species habitat identified and included in management agreements. Resources available to enable options for assistance to be developed. Engagement of CMS secretariat and support of key stakeholders towards the development of a CMS MoU for marine turtles. Turtle database on going and demonstrated regionally and beyond. Year of the Sea Turtle activities agreed and funding secured for implementation. Ongoing linkages and information sharing with network partners. Discussion papers prepared and considered by MSWG, Roundtable and member countries and resources identified. 	<ul style="list-style-type: none"> Facilitate operation of the migratory bird network. Distribute Turtle Tags and related material to countries and input tag recovery data to assist Pacific countries monitor turtles. Identify resources and partnerships for implementing the CMS MoU on marine mammals and their habitats in partnership with the CMS secretariat. Commence the development of an MoU for Marine turtles under the Convention on Migratory species (CMS) jointly with the CMS secretariat Continue the development and implementation of the Turtle Research and Monitoring Database System (TREDS) including the provision of tags and awareness material. Coordinate and resource activities of the RMTCP network for the 2006 Year of the Sea Turtle (YOST). Establish and maintain linkages with other marine species conservation networks within and outside the SPREP region. Collaborate with CROP agencies in the documentation and the development of positions related to the impacts of fishing and marine debris on marine species to support countries in addressing those issues. 	Sub Total \$123,475		
			Personnel Costs	Operating Costs	Capital Costs
			\$62,769	\$59,506	\$1,200
			Source of Funding		
			NZAID XB \$31,315 NZAID XXB \$36,000 Prog Support \$1,863 WFMC \$54,298		

PROGRAMME 1

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ISLAND ECOSYSTEMS

Programme Component: 1.4 – People and Institutions

Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development

The achievement of sustainable development by Members is dependent, inter-alia, on the skills, knowledge and capacity of people and institutions. During 2006 this program component will focus on developing human resources, through providing frameworks for learning and building individual as well as institutional capacities. Work will also focus on supporting and promoting greater integration of environment and sustainable development in national education, communication and public awareness programs and strengthen national capacity for knowledge management and information dissemination.

In the area of Human Resource Development, work will continue in support for strengthening capacity of Environment Departments. Opportunities and resources will be sought and modalities developed to address priority training needs. Support will also continue for the conducting of National Capacity Self Assessments in Members that are parties to the UNFCCC, UNCBD and UNCCD. Assistance in design, implementation and monitoring will be provided to support training initiatives implemented under the two SPREP Programs, to maintain relevance and quality.

Support for Members in education, communication and public awareness will be provided through the SPREP regional education framework which is built on the principle that the process and achievement of sustainable development is dependent upon the adoption of certain values, behaviours and lifestyles. Through this framework, support will be provided for members to communicate priority

environmental issues through the use of new and emerging education tools, whilst strengthening the regional foundation to support national initiatives. Support will also be provided for the integration of environment and sustainable development in national curricula, strengthening partnerships amongst key stakeholders and for implementing initiatives to promote integrated communications in the planning and development of campaigns and awareness raising projects.

Support for strengthening national environmental information clearing house mechanisms and networks will continue under the next phase of the EU PEIN Project. This includes further assistance to countries that are already participating in the PEIN Network as well as new support packages for the six new ACP Members. Resources will continue to be sought to support Member Territories' involvement in the PEIN and address priority capacity needs. Concerted effort to link national clearinghouse mechanisms with existing international and regional networks to capture information and data in various formats, will be one of the main focuses of this programme for 2006.

Delivery of services under this component will be through direct engagement with Members through projects and other initiatives as well as through projects and programs initiated under other components of the two SPREP Program Areas.

PROGRAMME 1		:	ISLAND ECOSYSTEMS		
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component:		1.4 – People and Institutions			
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> Capacity Development needs of Environment Departments in Niue, Solomon Islands, Tuvalu, Marshall Islands, Cook Islands, Tonga reviewed and priorities identified. At least 6 training attachment activities implemented for Environment Department staff in countries that have identified training needs for staff. 1 volunteer placed in Solomon Islands, Kiribati and Tonga assisting Environment Departments implement identified activities and assisting with capacity development of staff. 14 countries assisted with their National Capacity Self Assessments on the UNFCCC, UNCCD, UNCCD and preparing final reports. Environment Department staff in at least 4 countries attending training in Project Cycle Management and applying skills in work place. At least six capacity development activities designed, implemented and evaluated that are addressing PICTs needs and are supported by officers. 	<ul style="list-style-type: none"> Assist environment departments in at least 6 countries with HRD and related capacity development strategies and activities through in-country advisory activities. Assist PICTs identify training needs and coordinate implementation of training attachment activities to benefit at least 6 PICTs. Assist at least 3 countries with placement of volunteers to support work of Environment Departments and provide capacity development for counterparts. Coordinate Pacific Regional Support Mechanism to support 14 countries implement the GEF National Capacity Self Assessment (NCSA). Training in Project Cycle Management conducted for Environment Department staff in at least 4 countries. Assist with the design, implementation and evaluation of at least 6 capacity development activities organized by SPREP officers for countries. 	Sub Total \$239,179		
			Personnel Costs	Operating Costs	Capital Costs
			\$91,979	\$147,200	\$0
			Source of Funding		
			AusAID XB	\$164,664	
			NZAID XB	\$12,652	
			Prog Support	\$1,863	
			Unsecured	\$60,000	
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> Curricula reflect principles of sustainable development with a greater awareness among teachers among sustainable development issues (in at least five countries and territories). Strengthened collaboration and partnerships with civil society (women and youth) and private sector. Increased capacity of National Contact Points for EE/ESD in education and communications. Number of people accessing database of experts. Number of resources developed for countries and territories (pertaining to national strategies for education and communication). 	<ul style="list-style-type: none"> Undertake curricula review and development (incorporating Education for Sustainable Development principles) in at least five countries and territories. Coordinate workshop with Pacific Youth Environment Network and key stakeholders to develop leadership programme for young Pacific Islanders. Undertake 2-3 day skills building workshop for National Contact Points for EE/ESD. Develop a web base database of regional experts in education and communications. Resource development. 	Sub Total \$462,488		
			Personnel Costs	Operating Costs	Capital Costs
			\$131,616	\$330,872	\$0
			Source of Funding		
			AusAID XB	\$109,570	
			Core	\$14,874	
			NZAID XB	\$12,652	
			Prog Support	\$1,863	
			GEF-UNDP	\$288,529	
			Unsecured	\$35,000	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$																								
	<ul style="list-style-type: none"> • Phase 1: Awareness • Articles and radio programmes in national and regional media; increased utilisation of IWP web pages; number and quality of project videos broadcast on national and regional media; community communications activities (community theatre, competitions etc), number of print materials etc. • Phase 2: Social Marketing Campaigns • Campaign development workshops, Campaign Teams assembled, Audience Research & Pre-testing completed, Number of media and campaign activities completed, Monitoring & Evaluation Programmes Implemented. • IWP web site statistics demonstrate increased utilisation of site-based IWP materials. • Number of IWP-related articles in regional magazines. • Number of IWP-related articles in national media. • Number and quality of videos using IWP source material. ▪ Communication strategies supported and material produced using material from the Coastal and marine programme 	<ul style="list-style-type: none"> ▪ Social marketing campaign plans developed and implemented. • Refine communication strategies associated with the national and regional scale activities of the IWP and implement public relations, awareness raising and community education initiatives. ▪ Contribute to the development of communication strategies and products of the Coastal and marine programme (Ramsar, YOST coastal management programme etc.). 																									
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> • Number countries effectively implementing integrated national clearinghouses. • 8 Member countries operating effective environmental information resource centre. 	<ul style="list-style-type: none"> • Link online and stand alone databases of existing and new networks (e.g. GBIF-PBIF) and other clearinghouse already established (CBD-NBSAP; Biosafety etc) in member countries • Establish operational national environmental information centres and networks in 6 Pacific ACP States and 2 other non-Pacific ACP States. • Complete 2 country attachments/training on website development, online resourcing and information sharing. • Provide technical advice and assistance to SPREP's 2 Programme Areas in the development of information and knowledge management systems (e.g. PIGGAREP; Waste Management, MEAs, NCSA, Reefbase-Pacific, IWP lessons learnt, etc). 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total \$339,090</th> </tr> <tr> <th style="text-align: center;">Personnel Costs</th> <th style="text-align: center;">Operating Costs</th> <th style="text-align: center;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$88,253</td> <td style="text-align: center;">\$250,837</td> <td style="text-align: center;">\$0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$55,144</td> <td></td> </tr> <tr> <td style="text-align: right;">European Union</td> <td style="text-align: right;">\$247,337</td> <td></td> </tr> <tr> <td style="text-align: right;">NZ AID XB</td> <td style="text-align: right;">\$12,652</td> <td></td> </tr> <tr> <td style="text-align: right;">Prog Support</td> <td style="text-align: right;">\$23,957</td> <td></td> </tr> </tbody> </table>	Sub Total \$339,090			Personnel Costs	Operating Costs	Capital Costs	\$88,253	\$250,837	\$0	Source of Funding			Core	\$55,144		European Union	\$247,337		NZ AID XB	\$12,652		Prog Support	\$23,957	
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PROGRAMME 1

:

ISLAND ECOSYSTEMS

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	\$186,200
	Core	\$70,018
	MISD	\$21,193
	NZAID XB	• \$203,642
	NZAID XXB	\$49,552
	Prog Support	\$40,724
	RAMSAR	\$4,957
	GEF-UNDP	\$142,861
	WFMC	\$37,480
Operating Costs:	AFD	\$258,200
	AusAID XB	\$149,700
	European Union	\$247,337
	France	\$87,000
	IMO	\$89,617
	NZAID XB	\$70,275
	NZAID XXB	\$66,048
	RAMSAR	\$1,040
	GEF-UNDP	\$700,547
	UN Foundation	\$162,928
	WFMC	\$71,115
	Unsecured	\$191,700
Capital Costs:	France	\$3,000
	NZAID XXB	\$2,400
	Unsecured	\$3,300
ISLAND ECOSYSTEMS	\$2,860,834	
SECURED FUNDING	\$2,665,834	
UNSECURED FUNDING	\$195,000	

PROGRAMME 2

:

PACIFIC FUTURES

2. PACIFIC FUTURES

Programme Goal: Pacific island countries and territories able to plan and respond to threats and pressures on island and ocean systems.

This Programme's focus is on securing a healthy Pacific islands environment for present and future generations.

Themes for the Programme include good governance - through building institutional capacity for assessment and priority setting, planning responses and the ability to monitor and anticipate the impact of pressures, and emerging threats to the Pacific islands. Besides invasive species which is dealt with in Programme 1, threats and pressures in the Pacific Futures Programme includes climate change, climate variability, sea-level rise, pollution and waste.

The Regional Action Strategy for Nature Conservation and the Pacific Islands Regional Framework on Climate Change both identify the need to mainstream biodiversity conservation and climate change adaptation. This approach is incorporated in the Pacific Futures Programme. Interventions will include support for the inclusion of biodiversity priorities and plans in national sustainable development strategies through partnerships and integrated policies and planning.

Bruce CHAPMAN	[Programme Manager]
Phaedra MOORS	[Secretary – Programme Manager]
Frank GRIFFIN	[Pollution Prevention Adviser]
Sefanaia NAWADRA	[Marine Pollution Adviser]
Takeo TASHIRO	[Landfill Management Officer - JICA]
Mark RICKETTS	[Solid Waste Officer]
Saunoa MATAU	[Programme Assistant]
Under Recruitment	[Climate Change Adviser]
Dean SOLOFA	[PI - Global Climate Observing System Officer]
Unfunded	[Climatology/Meteorology Officer]
Solomone FIFITA	[Renewable Energy Adviser]
Taito NAKALEVU	[Climate Change Adaptation Officer]
Under Recruitment	[Assistant Ozone Depleting Substance Officer]
Under Recruitment	[Environmental Assessment & Reporting Adviser]
Amena YAUVOLI	[Senior Policy Adviser - ComSec]
Under Recruitment	[Sustainable Development Officer]
Unfunded	[Natural resources Economist]
Unfunded	[Environmental impact Assessment Officer]
Unfunded	[Assistant GIS Officer]
Clark PETERU	[Environmental Legal Adviser]
Vacant	[Programme Assistant]

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.1 – Managing multilateral environmental agreements and regional coordination mechanisms

Objective: Increase PICTs capacity to manage MEAs and other relevant regional mechanisms and international agreements

From a handful of environmental treaties two decades ago, the number has now grown to several hundred and these have been supplemented with a multitude of non-binding international instruments such as guidelines, goals, strategies, plans, declarations, and the like. Making sense of all these instruments, participating meaningfully in their progressive development and knowing how to fulfil obligations under them are key areas in managing MEAs and in which SPREP provides advice and assistance.

SPREP is actively involved in the facilitation and implementation of 3 regional conventions as well as a number of related non-binding regional instruments,

particularly regional action plans. As the Secretariat for the 3 regional conventions SPREP services the Parties to each convention and strives to make the work of each convention relevant to the needs of its Parties.

The passage of national legislation is the usual way in which the maze of obligations arising at the international and regional levels are implemented. The goal in most cases is to have laws that are underpinned by a principle or instrument of international law. SPREP provides advice and assistance to countries regarding the policy, drafting and implementation aspects of legislation particularly in fulfilment of a country's international obligations.

A number of "coordinating mechanisms" in which SPREP is actively involved such as Roundtables and CROP Working Groups have evolved and help deal with these myriad instruments at all 3 levels as well as implementing and monitoring regional strategies such as the Action Strategy for Nature Conservation, the Climate Change Framework and the Pacific Islands Regional Oceans Framework for Intergrated Strategic Action.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$				
Programme Component: 2.1 – Multilateral environmental, international agreements and regional coordination mechanisms							
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements by PICTS supported.	<ul style="list-style-type: none"> A plan of assistance ready by early 2006. At least 3 activities commenced. Preparatory meeting held which enables effective participation in CBD COP 8. PICTs supported through CBD process and one high profile side event held. At least 5 case studies developed. 	<ul style="list-style-type: none"> Provide legal assistance to officers within SPREP that deal with MEAs and liaise with the UNEP Biosafety Officer regarding Implementation of the National Biosafety Frameworks. Follow up with UNU regarding MEA activities emanating from "Increased coordination at national and regional levels for better management of MEAs". Hold one preparatory meeting involving all signatories in the Pacific for the Convention on Biological Diversity 8th Convention of the Parties Meeting. Support PICTs at CBD COP8 in South America and through holding a side event on Pacific island ability to implement the Island Biodiversity Programme of Work. Developed case studies for presentation at CBD COP8 to demonstrate how the Pacific region is placed to implement the Island Biodiversity Programme of Work. Support national capacity self-assessment process (CBD input). 	Sub Total \$361,953				
			Personnel Costs	Operating Costs	Capital Costs		
			\$103,318	\$258,034	\$600		
			Source of Funding				
			AusAID XB	\$50,377			
			NZAID XB	\$85,478			
			NZAID XXB	\$98,000			
			Prog Support	\$1,749			
			RAMSAR	\$1,499			
			UNDP	\$124,850			

PROGRAMME 2 : PACIFIC FUTURES																											
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$																								
	<ul style="list-style-type: none"> NAPs produced in at least 4 PICs. Draft framework for the SRAP presented to the 17th SPREP Meeting. At least 10 PIC representatives to CRIC 4. 	<ul style="list-style-type: none"> Support PICs in the generation of their National Action Plans for the UNCCD – Land Degradation. Assist PICs in the generation of the Sub-regional Action Programme (SRAP) for UNCCD Land Degradation, including at least one regional workshop. Support PICs in preparations and reporting to the UNCCD Committee for the Review of the Implementation of the Convention (CRIC) No 4 Meeting in 2006. 																									
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported.	<ul style="list-style-type: none"> Report on what activities were completed. A successfully concluded COP. Report on what activities were completed. A plan ready by early 2006. A plan ready before the end of 2006. A successfully concluded COP. Report on what activities was completed. National Workshop concluded. Consultant hired to assist in drafting the Framework. Progress on at least three recommendations. One new Party to either Convention. A successfully concluded COP. 	<ul style="list-style-type: none"> Pursue, prior to the COP 8 of the Apia Convention any follow up work required after delivery of the Concept Paper. Prepare and provide services to COP 8 of the Apia Convention. Pursue, prior to the COP 8 of the Noumea Convention, in consultation with the Marine Pollution Adviser, any follow up work arising as a result of the amendments to the Noumea Convention Protocols. Consult with Coastal Management Adviser, Action Strategy Adviser and IWP on their activities in 2006 in relation to the marine and coastal zone. Consult with the UNEP officer in addition to the Coastal Management Adviser, Action Strategy Adviser and IWP regarding implementation of the proposed Joint Programme of work arising under the SPREP/UNEP MOU. Prepare and service COP 8 of the Noumea Convention. Continue follow up of decisions of COP 2 of the Waigani Convention Develop a National Regulatory Framework in Tonga for the integrated management of chemicals and hazardous wastes. Continue follow up of recommendations from STAC 1. Continue follow up of Activity Plan for the Ratification and Implementation of the Basel and Waigani Conventions. Prepare and service COP 3 of the Waigani Convention. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total \$81,842</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$31,198</td> <td>\$50,644</td> <td>\$0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AusAID XB</td> <td>\$7,794</td> <td></td> </tr> <tr> <td>NZAID XB</td> <td>\$26,893</td> <td></td> </tr> <tr> <td>Parties to Conv</td> <td>\$45,406</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>\$1,749</td> <td></td> </tr> </tbody> </table>	Sub Total \$81,842			Personnel Costs	Operating Costs	Capital Costs	\$31,198	\$50,644	\$0	Source of Funding			AusAID XB	\$7,794		NZAID XB	\$26,893		Parties to Conv	\$45,406		Prog Support	\$1,749	
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PROGRAMME 2		: PACIFIC FUTURES			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
2.1.3 PIC environmental legislation enhanced to meet MEA and International Development Goal obligations and objectives.	<ul style="list-style-type: none"> A timetable of activities drawn up in consultation with each officer within SPREP that requires such assistance. Liaison with appropriate regional or national personnel in determining the optimal way of delivering this assistance. A legal web page developed with relevant legal information (MEAs, coordination mechanisms, national laws, etc). Laws drafted in a form ready for submission to the appropriate legislative body in at least 2 countries. A legal web page developed with relevant legal information (MEAs, coordination mechanisms, national laws, etc). All requests promptly responded to. 	<ul style="list-style-type: none"> Assistance to officers within SPREP that have projects containing a legal component. Assist with country requests for assistance in implementing MEAs and obligations arising from other international arrangements. Respond and help PICTs in their legal requests. 	Sub Total \$50,436		
			Personnel Costs	Operating Costs	Capital Costs
			\$31,198	\$19,238	\$0
			Source of Funding		
			AusAID XB \$7,794 NZAID XB \$40,893 Prog Support \$1,749		
2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced.	<ul style="list-style-type: none"> Effective Roundtable meeting held. Roundtable management group meeting held, online inventory and volunteer tasks lists updated and reported, and working groups communicating effectively between meetings. Roundtable meeting of the Coasts and Marine Working Group held. Meeting reports for the CROP MSWG. Annual reports to the SPREP Meeting on Secretariat activities associated with the PIROP. Terminal Report for the IWP reports outcomes and issues associated with Project-related initiatives to address the root causes for priority environmental concerns identified in the 1998 SAP. 	<ul style="list-style-type: none"> Support the hosting of the 10th Roundtable for Nature Conservation Meeting in July 2006 in Fiji. Identify and engage new partners in implementing the Action Strategy for Nature Conservation. Ongoing facilitation and support of Roundtable for Nature Conservation tools and processes including online inventory, volunteer task lists and working groups. Support the establishment and offer ongoing support to collaboration through the Roundtable Coastal and Marine Working Group. Support to and participation in the CROP Marine Sector Working Group. Collaborate with other CROP agencies in initiating and implementing activities associated with the Pacific Islands Regional Ocean Policy. Prepare the Terminal Report for the IWP includes an assessment of efforts to address priority environmental concerns for the 14 countries participating in the IWP as identified in the 1998 Strategic Action Programme (SAP) for the International Waters of the Pacific Small Island Developing States. 	Sub Total \$233,256		
			Personnel Costs	Operating Costs	Capital Costs
			\$134,750	\$98,506	\$0
			Source of Funding		
			AusAID XB \$44,596 Core \$43,792 NZAID XB \$37,104 NZAID XXB \$67,704 Prog Support \$1,749 GEF-UNDP \$38,312		

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$
	<ul style="list-style-type: none"> • Established CROP mechanism for collaborative Regional GEF Project Development and Implementation. • Pacific Brief to GEF Governing Councils and dissemination of GEF Report to member focal points elaborating on issues of interest and affecting Pacific recipient countries. • Support from Metropolitan SPREP members for Pacific SIDS GEF Regional Projects. • Clear recommendations from CROP working group on Sustainable Development outlining activities for collaboration amongst CROP on sustainable development programmes. • CROP Heads Decisions reflect progress on collaborative efforts of the CROP in sustainable development. • Environmental Priorities for Regional Collaboration reflected under sustainable development section of Pacific Plan and its Plan of Implementation. • Finalized Pacific Matrix for implementation of the Mauritius Strategy for the further implementation of the BPoA, incorporating Pacific environmental policy and partnerships for implementation. • Joint regional submission to the CSD 14. • All requests promptly responded to. • A legal web page developed with relevant legal information (MEAs, coordination mechanisms, national laws, etc). • All requests promptly responded to. 	<ul style="list-style-type: none"> • Institute regional mechanism for collaboration and coordination amongst CROP on Regional GEF Projects and their possible order of prioritisation in full consultation with members • Develop, in consultation with members and other partners, Pacific Briefs on the GEF Governing Councils agendas and support Pacific Representative to GEF Council. • Facilitate closer engagement of GEF National Focal Points with matters of the GEF, Implementing Agencies and Executing Agencies and Convention Secretariats. • Disseminate information on opportunities for Pacific SIDS presented by GEF Council Decisions. • Facilitate discussion of GEF Regional Projects with SPREP metropolitan members to ensure they are supportive of project documents in the GEF Governing Council. • Continue co-chair role in the CROP Working Group on Sustainable Development and ensure joint implementation of activities in sustainable development across regional agencies. • Continue to promote sustainable development initiatives and partnerships and the engagement of partners in the region. • Continue to advocate mainstreaming of environmental issues into sustainable development policy and framework in the Region. • Assist with Regional Positions and input to CSD. • Provide legal assistance to officers within SPREP that deal with coordination mechanisms. • Respond and help reply legal requests from countries regarding coordination mechanisms. 	

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.2 – Environment monitoring and reporting

Objective: Improve means to monitor and report on environmental performance and socio economic pressures on the environment

This component aims to assist PICTs in developing systems to monitor the state of the environment (SOE) using key environment and sustainable development indicators.

Use of current processes such as the NCSA (GEF) and project funds availed from NZAID for SOE, PICTs will be confirming their key issues and pressures on the environment. From this step PICTs will be guided on means to identify key or core indicators that meld their national priorities with the obligations and objectives

established through MEAs and other international development goals, including those in the JPOI, the BPOA, the Mauritius Strategy and the MDGs.

The aim is to develop simple processes to monitor trends, identify emerging priorities or threats, and identify competing policy and pressures that affect the environment. Simple but systematic reporting systems will be designed with PICTs so they are tailored to national needs. The outcome of this work will be a reduced burden of reporting upon PICTs from numerous international agreements.

More particular systems of monitoring and evaluation will also be developed in tandem with SOE development to enable specific monitoring of biodiversity issues, trends and performance.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component: 2.2 – Environment monitoring and reporting					
2.2.1 National & regional capacity to monitor and report on the state of environment enhanced.	<ul style="list-style-type: none"> Monitoring framework developed and reported to Roundtable Management Group Meeting in January 2007. Indicators for key environmental protection and sustainable development issues agreed by at least 4 PICTs for use in state of the environment reporting. Key environment and sustainable development indicators and available regional data aggregated into a SPREP database and represented in the PRISM (SPC) website. 	<ul style="list-style-type: none"> Engage and manage consultancy to develop a monitoring and evaluation system for the Action Strategy for Nature Conservation to measure impact on outcome goals and progress in implementation. Provide technical support to PICTs to identify key indicators based on priority sustainable development and environment protection needs through implementation of the State of the Environment project and corresponding support to NCSA and MDG processes. Assist PICTs develop simple template reporting systems to harmonize and tailor indicators to synthesize national priorities with IDGs and reduce the burden of reporting. Continue collaboration with CROP on indicator development to harmonize International Development Goals, including MDGs, for state of the environment (SOE) monitoring and reporting. 	Sub Total \$204,080		
			Personnel Costs	Operating Costs	Capital Costs
			\$33,843	\$170,237	\$0
			Source of Funding		
			AusAID XB \$19,357 NZAID XB \$18,425 NZAID XXB \$138,350 Prog Support \$1,749 World Bank \$26,200		

PROGRAMME 2 : PACIFIC FUTURES			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$
	<ul style="list-style-type: none"> • Country Profile template enhanced to incorporate indicators for regional state of the environment reporting • Monitoring activities for coastal and marine environments and their use consistent with regional/national frameworks. • Integrated information systems used by PICTs to assist SOE and environmental planning. 	<ul style="list-style-type: none"> • Aggregate available environmental and socio-economic statistics using PRISM (SPC) as the regional hub of synthesized information. • Enhance the Country Profile system as a means to monitor the state of the regional environment and implementation of the Action Plan. • Incorporate of monitoring activities and outputs related to coastal and marine into national and regional frameworks. • Assist PICTs identify basic data gaps needed for sustainable development planning and monitoring. • Produce a strategy for regional enhancement of GIS and Remote Sensing capacity in collaboration with SOPAC • Undertake training in GIS covering SOE and environmental planning in collaboration with SOPAC 	

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere

Objective: Improve PICTs understanding of and strengthen their capacity to respond to climate change, climate variability and sea level rise

The recent review of the Barbados Programme of Action in Mauritius noted that the adverse effects of climate change and sea level rise present significant risks to the sustainable development of Small Island Developing States and all parties have a part to play in reducing the negative impacts of climate change.

The Secretariat for 2006 will continue to assist PICTs at the international level to advocate further reduction in global greenhouse gases and work towards securing resources for adaptation.

At the regional level, the Secretariat will promote enhanced coordination of regional action on climate change issues under the Pacific Islands Framework for Action on Climate Change. The Secretariat will also be progressing the implementation of the GEF funded Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP) and further develop a regional Pacific Adaptation to Climate Change (PACC) project to target the GEF's new strategic priority known as "Piloting an Operational Approach to Adaptation". It will also continue to implement the Pacific Island Global Climate Observing Systems Programme.

At the national level the Secretariat will continue to assist countries with their Second National Communications, National Capacity Self Assessments and National Adaptation Programmes of Action. The Secretariat will also double its effort to implement the regional ozone-depleting substances programme that has been extended to December 2006.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere					
2.3.1 National meteorological and climatological capacities strengthened.	<ul style="list-style-type: none"> Funds for the 2006 RMSD meeting secured. PIGCOS Regional Steering Group Meeting convened and report developed. At least 10 Officers knowledge and understanding of climate change and meteorological issues increased. Proposal on CLIPAC Phase II developed. 	<ul style="list-style-type: none"> Liase with New Caledonia and the WMO sub-regional office on preparations for hosting the Eleventh Regional Meteorological Services Meeting. Seek funding to convene this meeting and convene 11th RMSD in New Caledonia in 2006. Organise and convene PI-GCOS Regional Steering Group Meeting in conjunction with the 11th RMSD. Liase with French Polynesia and New Caledonia to provide the Secretariat support to convene regional workshops on strengthening meteorological services and convene meetings in the two territories in 2006. Satisfy SPREP obligations under Phase II of the CLIPAC proposal submitted to NZAID in relation to the development of products and tools on weather and climate for end users and facilitate attachments from Cook Islands and Samoa to NIWA. 	Sub Total \$108,007		
			Personnel Costs	Operating Costs	Capital Costs
			\$94,109	\$13,698	\$200
			Source of Funding		
			AusAID XB	\$31,258	
			NOAA	\$75,000	
			Prog Support	\$1,749	

PROGRAMME 2		: PACIFIC FUTURES			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
2.3.2 Climate information consolidated and available.	<ul style="list-style-type: none"> An MoU between SPREP and East West Centre, University of Hawaii agreed upon and signed. 	<ul style="list-style-type: none"> Collaborate with University of Hawaii- East West Centre to establish SPREP as an official node for the Pacific Data Centre and links established on website of both organisations to promote exchange of information. 	Sub Total \$33,007		
			Personnel Costs	Operating Costs	Capital Costs
			\$22,579	\$10,228	\$200
			Source of Funding		
			AusAID XB \$31,258 Prog Support \$1,749		
2.3.3 Measures to adapt to the impacts of climate change strengthened.	<ul style="list-style-type: none"> Synthesis report for the Capacity Building for the Development of Adaptation Measures in Pacific Island Countries project developed. A Full Size Adaptation Project Proposal completed and presented to the GEF Council in 2006. AusAID Vulnerability and Adaptation initiative developed. Full project proposals and stocktaking report for 3 PICs developed and submitted to UNDP/GEF. Five PICs satisfied with SPREP assistance to the development of their NCSA reports. Priority activities to be addressed in the different components of the Pacific Islands Climate Change Framework Action Plan agreed upon. At least 2 PICs satisfied with SPREP's assistance in the development of their NAPA. Project document completed and official GEF approval of adaptation project. At least 5 PICs National Action Plan through UNCCD supported. COP briefs prepared. 	<ul style="list-style-type: none"> Draft, publish and distribute a synthesis report to the Secretariat's members on lessons learned from CBDAMPIC project. Prepare a Project Development Facility and develop in collaboration with PICs a UNDP/GEF full project proposal for approval by the GEF Council in 2006. Support PICs develop adaptation initiatives under the Sustainable Development Partnership Initiative (Type II) as and when required. Develop Second National Communications full project proposals from stocktaking exercises and national consultations for 3 PICs - Papua New Guinea, Solomon Islands and Vanuatu. Support provided to PICs to produce National Capacity Self Assessment Reports (through regional and national workshops). Develop with countries urgent and priority activities that they wish to see actioned and a regional synthesis report produced. Provide as requested assistance to Kiribati, Tuvalu, Solomon Islands, Vanuatu to complete their National Adaptation Programmes of Action. Convene regional workshop on regional adaptation capacity building proposal, engaging consultant to draft full project proposal to the GEF and project proposal submitted to the GEF by June 2006. It will be carried out in close collaboration with SPREP Coastal Management Programme. Support the development of the National Action Plan (UNCCD). Support PICs in the UNFCCC Negotiations. 	Sub Total \$200,289		
			Personnel Costs	Operating Costs	Capital Costs
			\$119,957	\$68,132	\$12,200
			Source of Funding		
			AusAID XB \$39,152 NZAID XB \$22,364 NZAID XXB \$90,000 Prog Support \$1,749 Unsecured \$47,025		

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$					
2.3.4 Mitigation options promoted and response measures strengthened.	<ul style="list-style-type: none"> • Cumulative carbon dioxide (CO₂) emissions reduced by 13.2 kilo tons. • At least 2 resources monitoring studies completed. • At least 2 renewable energy projects reviewed and assisted to improve sustainability. • At least 2 renewable energy companies registered in PICs. • At least 5 Mega Watt of additional renewable energy capacity installed. • At least US\$1 million of additional income generating opportunities. • At least 1000 additional households served with renewable energy. • At least 6 additional social services using renewable energy. • At least 2 PIC nationals are able to design and implement renewable energy projects. • At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans. • At least US\$20 million of new investments in renewable energy. • At least 4 feasible projects identified, studied and fully develop as a proposal. • At least 2 PICs with environment / energy legislations that support renewable energy. • Energy sector professionals, politicians, investors, senior govt officials and the general public from at least 2 PICs are aware of renewable energy and local success stories. 	<ul style="list-style-type: none"> • Conduct various barrier removal activities with regards to the widespread utilisation of renewable energy for Green House Gas mitigation purposes. • Conduct 2 resources monitoring studies. • Review 2 existing failed renewable energy projects and provide technical support to improve its financial sustainability. • Support registration and operationalization of 2 renewable energy companies in the PICs. • Promote the installation of an additional 5 Mega Watt of renewable energy. • Support the realisation of US\$1 M of income generating opportunities from renewable energy. • Support power utilities to connect 1000 additional households with renewable energy power. • Promote the use of renewable energy by 6 additional social services (schools, health centres, telecommunication, etc). • Provide training to enable 2 PIC national to design and implement renewable energy projects. • Provide advisory assistance to enable 2 PICs to function more effectively with a coordination committee, mandate, strategies and plans. • Promote the availability of US\$20 M to be invested on renewable energy. • Study and complete 4 fully developed renewable energy proposals for potential investors and financiers. • Review environment and energy legislations of at least 2 PICs. • Conduct various public awareness campaigns (audio and visual) and training in at least 2 PICs. 	Sub Total \$533,996					
			Personnel Costs	Operating Costs	Capital Costs			
			\$115,159	\$415,217	\$3,620	Source of Funding		
			AusAID XB \$31,258 GEF-UNDP \$92,580 Prog Support \$1,749 Unsecured \$408,410					

PROGRAMME 2		: PACIFIC FUTURES			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
2.3.5 Ozone Depleting Substances (ODS) phase out supported.	<ul style="list-style-type: none"> National and regional consultation implemented in at least 4 PICs. Technical assistance provided to at least 5 refrigerant technicians. At least 2 draft ODS regulations completed and 2 trainings for customs officials conducted. ODS clean up programme plan developed and agreed upon by at least 2 PICs. 	<ul style="list-style-type: none"> Promote institutional strengthening through desk reviews, national and regional consultation. Provide technical assistance for refrigeration technicians. Help in drafting national ODS regulations. Provide training for customs officials on the monitor and control of imports of CFCs. Promote regional clean up programme from 2005 – 2008 on the removal of waste ozone-depleting substances after approval of ODS regulations in each participating country. 	Sub Total \$250,684		
			Personnel Costs	Operating Costs	Capital Costs
			\$68,279	\$182,205	\$200
			Source of Funding		
			AusAID XB \$31,258 Prog Support \$1,749 UNEP \$217,677		

PROGRAMME 2	:	PACIFIC FUTURES
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Component: 2.4 – Waste Management and Pollution Control

Objective: Assist and enhance the PIC capabilities to manage and respond to marine pollution, hazardous waste, solid waste, sewerage and other land-based sources of pollution

Pollution is one of the major threats to sustainable development in the Pacific islands region. The trans-boundary nature of much marine pollution requires a coordinated and comprehensive approach to both assessment and control. Without adequate measures to combat the growing sources and extent of pollution, the Pacific islands' efforts to maintain healthy societies, to stimulate development and new investment and to build a sustainable future for its people may be permanently undermined.

Increasing quantities of solid waste, the lack of controls on chemicals imported into the region, and the lack of capacity to manage the range of pollutants are of immediate concern for Pacific island members. In addition to land-based activities, the region's coastal and marine resources are threatened by introduced marine species, shipwrecks, marine accidents and spills, ships' waste and antifouling paints on vessels.

The primary role of SPREP is to assist countries in implementing this programme component mainly through technical advice and support. It is expected that this work will continue to evolve over time, including a continuing move to an even greater focus on national activities carried out under bilateral arrangements. There are some elements, such as hazardous waste disposal, where SPREP is directly involved in implementation, because of the technical and logistical complexities of the work.

Main Focus for 2006

The 2006 Work Programme will focus on the implementation of the Regional Solid Waste Management Strategy. This strategy has been endorsed by the members and will be implemented through regional, sub-regional and national activities. It is the first time that a co-ordinated and strategic regional approach has been adopted to address solid waste management in the region. The Secretariat has overall management of the regional strategy in particular the regional and sub-regional activities. The International Waters Programme can contribute to this firstly through its community-based activities targeting local waste issues and also in relation to governance and institutional matters at national level.

The disposal of identified existing stockpiles of poly-chlorinated biphenyls (PCBs) and POPs will be completed in 2006 together with the development of plans to ensure the effective future management of solid and hazardous waste. Of particular interest is the development of National Implementation Plans as part of the Stockholm Convention that is currently being undertaken by PICs. The continued implementation of the Pacific Ocean Pollution Prevention Programme (PACPOL), our joint programme with the International Maritime Organization (IMO) is essential for building national capacity to address shipping related pollution. A Regional strategy to Address Shipping Related Marine Invasive Species is being formulated in collaboration with work carried out under section 1.3.2.

PROGRAMME 2 : PACIFIC FUTURES					
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component: 2.4 – Waste management and pollution control					
2.4.1 Control of marine pollution by PICTs supported.	<ul style="list-style-type: none"> Marine spill contingency plans and responses supported/improved in 7 PICs. Environmental management supported/improved in 3 PIC ports. Improved regional networking and representation to IMO, legal drafting assistance provided to 3 PICs and reply to all PIC requests for technical and policy advice. 	<ul style="list-style-type: none"> Undertake country missions to assist with the management and maintenance of the marine spill contingency plans and spill response training 7 PICs. Assist with 3 PIC ports with environmental management through the implementation of the APP Environmental Guidelines and Ships Waste Management Strategy. Assist PICs in meeting their obligations under MEAs. 	Sub Total \$208,353		
			Personnel Costs	Operating Costs	Capital Costs
			\$70,933	\$137,421	\$0
			Source of Funding		
			AusAID XB \$7,794 IMO \$135,233 MISD \$63,578 Prog Support \$1,749		
2.4.2 Management of hazardous substances and waste in PICTs supported.	<ul style="list-style-type: none"> Stage 2 work completed in Palau. Permits approved for remaining 5 PICs. Post Country project implementation completed. Input into project report provided to GHD PLC. Post Project Survey completed. 	<ul style="list-style-type: none"> Undertake Stage 2 work of the POPs in PICs project in Palau involving collection and packaging of the POPs chemicals in preparation for shipping to Australia for destruction. Assist remaining 5 PICs with permit applications and procedure for the trans-boundary movement of their POPs chemicals to Australia under the Waigani and Basel Conventions. Facilitate post project in country consultation and QA work. Prepare POPs in PICs project report in consultation with GHD PLC. Undertake final post project survey of the status of POPs in the PICs as part of NIP development. 	Sub Total \$95,518		
			Personnel Costs	Operating Costs	Capital Costs
			\$50,830	\$41,688	\$3,000
			Source of Funding		
			AusAID XB \$71,269 AusAID XXB \$22,500 Prog Support \$1,749		
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention produced.	<ul style="list-style-type: none"> Stockholm Convention National Implementation Plans (NIPs) developed. Preparative arrangements for Regional Stockholm Convention Centre completed. Draft guidelines for proper chemical management in PICTs developed. Distributed Guidelines to the PICTs and comments received and consolidated. 	<ul style="list-style-type: none"> Assist countries in NIP development, including national and regional training. Make preparatory arrangements for the possible establishment of the Pacific Regional Centre for the Stockholm Convention in SPREP. Develop draft region-specific guidelines on chemical management in the PICTs and in collaboration with UNEP Chemicals and IFCS Circulate these guidelines to countries for comments and revise draft document. 	Sub Total \$167,946		
			Personnel Costs	Operating Costs	Capital Costs
			\$113,950	\$50,996	\$3,000
			Source of Funding		
			AusAID XB \$51,269 Japan \$12,279 NZAID XXB \$90,000 Prog Support \$1,749 UNEP \$12,650		

PROGRAMME 2		: PACIFIC FUTURES			
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
2.4.4 Management of solid and liquid waste in PICTs supported.	<ul style="list-style-type: none"> National personnel trained on management of solid waste. Landfill facilities and management in 5 PICTs improved. Regional guidelines on improved waste disposal plans developed. Assistance for National waste management policies provided to 7 PICTs. Assistance for National waste management integrated communication mechanisms provided to 7 PICTs. At least one community in up to eight countries (Palau, Marshall Islands, Kiribati, Tuvalu, Nauru, Papua New Guinea, Tonga and Fiji) participating in the IWP actively managing waste and other impacts of land-based sources of pollution. Recovery in environment health demonstrated through periodic monitoring relative to baseline situations in communities in up to eight IWP participating countries implementing demonstration initiatives to address the root cause(s) for poor waste management and threats to the marine environment from land-based sources. IWP input to national-level institutional arrangements for waste management documented and verifiable. IWP Terminal Reports describe processes and outcomes associated with addressing the root causes for threats to the marine environment from waste and other sources of land-based pollution. 	<ul style="list-style-type: none"> Organise, facilitate and make presentation at the Pacific regional training workshop. Assist 5 PICTs with the implementation of the solid waste management action plans drawn up by regional workshop participants. Develop and distribute guidelines on improved waste disposal plans as part of the overall implementation of the regional waste management strategy. Assist 7 PICTs with the preparation of their respective national waste management strategies. Assist 7 countries develop national waste management integrated communication mechanism as part of the follow-on work from the Year of Action Against Waste. Prepare and implement community managed waste reduction programmes (incorporating recycling, reuse and reduce) for at least up to eight countries (Palau, Marshall Islands, Kiribati, Tuvalu, Nauru, Papua New Guinea, Tonga and Fiji) participating in the IWP. Refine monitoring Plans and implement community-based waste management initiatives in up to eight countries participating in the IWP. Support institutional and legislative gaps analysis to strengthen national capacity to manage waste and land-based sources of pollution. Document lessons learned and best practice information for IWP-supported community-based waste management initiatives in up to eight participating countries. 	Sub Total \$660,309		
			Personnel Costs	Operating Costs	Capital Costs
			\$116,571	\$543,739	\$0
			Source of Funding		
			AusAID XB \$7,794 Prog Support \$1,749 GEF-UNDP \$650,767		

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.5 – Environmental policy and planning

Objective: Provide tools to improve the means to respond to pressures, emerging threats and opportunities through integrated assessment and planning processes

This component aims to assist PICTs with the implementation tools and processes needed for natural resource management and integrated planning. The long-term objective is the effective and lasting integration of environment and development systems. The intent is to address the causes of environmental degradation and over-exploitation through the mix of government and community decision-making, while also enabling PICTs develop planning approaches that reveal opportunities for wise development and resource protection. As such effective decision making

through integrated policies and planning systems is the primary theme. Actions will be targeted at two levels: at the sub-national decision-making level and at the national policy level. Capacity development will assist with means to integrate policies, provide development-assessment tools to anticipate and address negative pressures, clarify key risks or emerging threats and to seek out sustainable development opportunities using community development approaches.

For 2006 with respect to sub-national capacity development, the focus for EIA and environmental planning tools will be the generation of a number of case studies that demonstrate the benefit of integrated planning approaches for mainstreaming the environment within development processes. With regard to national policy synthesis, the completion of at least 4 National Sustainable Development Strategies will provide best practices for other PICTs.

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Programme Component: 2.5 – Environmental policy and planning					
2.5.1 EIA and integrated environmental planning tools and mechanisms enhanced.	<ul style="list-style-type: none"> PICTs able to access information on EIA, SEA and integrated planning through advisory services and SPREP website links. Resources on EIA, SEA and integrated planning availed to PICTs as outputs from the regional training workshop. Draft toolkit approach for the integrated assessment and planning presented to the 17th SPREP Meeting. 	<ul style="list-style-type: none"> Provide technical advise to PICTs on EIA, strategic environmental assessments (SEA) and environmental planning, including means to access information on criteria, guidelines, assessment processes and specific technical know-how. Provide training in EIA, SEA and environmental planning through at least one regional workshop Assist with the design and facilitate the completion of at least 4 case studies that demonstrate the benefit of integrated assessment and planning approaches for the mainstreaming of the environment in development processes, using resources from UNCCD Land Degradation activities, the Global Programme of Action for the Protection of Marine Environment from Land based activities and the Pacific sub-regional Planning Initiative approved at the Asia-Pacific Ministerial Conference for Environment and Development (MCED 2005). 	Sub Total \$64,283		
			Personnel Costs	Operating Costs	Capital Costs
			\$22,095	\$42,188	\$0
			Source of Funding		
			AusAID XB	\$7,794	
NZAID XB	\$14,740				
Prog Support	\$1,749				
UNEP	\$10,000				
Unsecured	\$30,000				

PROGRAMME 2 : PACIFIC FUTURES																														
Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$																											
	<ul style="list-style-type: none"> Inclusion in SPREP newsletters and website articles on linkages between trade and environment 	<ul style="list-style-type: none"> Produce integrated assessment and planning toolkits from case study outcomes (model approaches, guidelines, criteria, model TORs, use of resource economics etc). Incorporate within integrated assessment and planning toolkits, possible methods for PICTs to assess and action on the implications of trade liberalization. Produce information and improve networks to increase understanding of the cross-linkages between trade, investment and the environment. 																												
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported.	<ul style="list-style-type: none"> At least 4 Pacific SIDS supported by SPREP through advice on the development and/or implementation of their National Sustainable Development Strategies (NSDS's) or the like. National environment objectives incorporated into NSDSs. 	<ul style="list-style-type: none"> Provide technical support to Countries for the development and/or Implementation of National Sustainable Development Strategies (NSDS's) or the like, through collaborative CROP partnership mechanisms. Provide technical and advisory services to assist PICTs incorporate natural resource management, waste, climate change, HRD and planning priorities / objectives – into NSDSs, or the like. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total \$69,669</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$48,982</td> <td>\$20,688</td> <td>\$0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AusAID XB</td> <td>\$34,357</td> <td></td> </tr> <tr> <td>Core</td> <td>\$14,598</td> <td></td> </tr> <tr> <td>NZAID XB</td> <td>\$11,055</td> <td></td> </tr> <tr> <td>NZAID XXB</td> <td>\$7,911</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>\$1,749</td> <td></td> </tr> </tbody> </table>	Sub Total \$69,669			Personnel Costs	Operating Costs	Capital Costs	\$48,982	\$20,688	\$0	Source of Funding			AusAID XB	\$34,357		Core	\$14,598		NZAID XB	\$11,055		NZAID XXB	\$7,911		Prog Support	\$1,749	
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NZAID XXB	\$7,911																													
Prog Support	\$1,749																													

PROGRAMME 2

:

PACIFIC FUTURES

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	\$325,685
	Core	\$58,390
	MISD	\$63,578
	NOAA	\$71,530
	NZAID XB	\$189,378
	NZAID XXB	\$186,023
	Prog Support	\$27,970
	RAMSAR	\$1,239
	GEF-UNDP	\$208,259
	UNEP	\$45,700
Operating Costs:	AusAID XB	\$144,700
	AusAID XXB	\$22,500
	IMO	\$135,233
	Japan	\$12,279
	NOAA	\$3,470
	NZAID XB	\$67,575
	NZAID XXB	\$299,342
	Parties to Conv	\$45,406
	RAMSAR	\$260
	GEF-UNDP	\$573,400
	UNDP	\$124,850
	UNEP	\$194,627
	World Bank	\$26,200
	Unsecured	\$473,015
Capital Costs:	AusAID XB	\$4,000
	NZAID XXB	\$6,600
	Unsecured	\$12,420
PACIFIC FUTURES	\$3,323,628	
SECURED FUNDING	\$2,838,193	
UNSECURED FUNDING	\$485,435	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Goal: To ensure that effective policies and services are in place to support delivery of secretariat strategic programmes and an efficient and effective organisation

To efficiently and effectively deliver the Secretariat's two Programmes and their component parts to the Pacific island countries and territories requires the existence of not only a dedicated executive providing leadership and vision but a strong and responsive corporate and support service structure. The support services include corporate policy and planning, donor and member liaison, financial services, human resource management and development, organisational performance and assessment, infrastructure and asset management, administration services, publications and communications and information technology services.

Support for the delivery of the outputs under the Executive Management and Corporate Support is provided by the following staff:

Asterio TAKESY	[Director]
F. Vitolio LUI	[Deputy Director]
Ruta TUPUA-COUPER	[Personal Assistant to Director]
Apiseta ETI	[Personal Assistant to Deputy Director]
Taito John ROACHE	[Corporate Services Manager]
Nifo Onesemo-SIMAIIKA	[Secretary, CSM]
Under Recruitment	[Planner Donor Liaison Officer]
Unfunded	[Organisational Development/Quality Officer]
Jaap J.A. JASPERSE	[Editor and Publications Officer]

Kapeni MATATIA	[Information Communications Technology (ICT) Manager]
Under recruitment	[Database Officer]
Chris PETERU	[Assistant Media and Publications Officer]
Kemueli QOROYA	[IT Officer]
Aliitasi, UESELE-PETAIA	[IT Network Officer]
Satui BENTIN	[Information Resource Centre Manager]
Miraneta WILLIAMS	[Assistant Librarian]
Alofa TU'UUAU	[Finance Manager]
Alexander BRUNT	[Project Accountant]
Tania LUI-TOFILAU	[Assistant Accountant]
Angela AIOLUPOTEA	[Finance Officer]
Seleisa AMERIKA	[Finance Officer]
Joanne MATTHES	[Finance Officer]
Under recruitment	[Senior Administration Officer]
Malama MASINA-HADLEY	[Administration Officer]
Unfunded	[Property Services Officer]
Perive PASESE	[Administrative Assistant]
Pauline FRUEAN	[Conference and Travel Officer]
Lupe SILULU	[Registry supervisor]
Helen TUILAGI-AH KUOI	[Records Management Assistant]
Filifilia TU'ULUA	[Records Clerk]
Monica TUPAI	[Receptionist]
Faamanu FONOTI	[Customs Clerk]
Faamanatu SITITI	[Driver/Clerk]
Tologauvale LEAULA	[Cleaner/Teaperson/Clerical Assistant]
Amosa TO'OTO'O	[Cleaner/Teaperson]
Sione LEVU	[Cleaner]
Elvis BROWN	[Maintenance Tradesman]
Silupe GAFA	[Gardner/Groundsman]

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Objective: To ensure that effective policies and services are in place to support delivery of secretariat strategic programmes and an efficient and effective organisation

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Component: 3.1	Executive Management				
Objective:	To provide improved performance through leadership and vision				
<ul style="list-style-type: none"> • SPREP Meetings properly serviced. • Consultation with members. • Donor Liaison maintained and improved. • Regional Coordination and International coordination enhanced. • Secretariat managed in efficient and effective manner. 	<ul style="list-style-type: none"> • Meeting arrangements and documents completed in a timely manner. • Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups. • Secretariat functioning effectively. 	<ul style="list-style-type: none"> • Provide and disseminate policy advice and meeting papers to members. • Consult with members through visits and meetings. • Maintain/attend to requirements of members and donors and advocate for the work of secretariat. • Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP • Continue improvement to internal operational efficiency and staff issues. 	Sub Total \$634,455		
			Personnel Costs	Operating Costs	Capital Costs
			\$396,955	\$231,500	\$6,000
			Source of Funding		
			Core	\$634,455	
Component: 3.2	Information and Communication				
Objective:	To provide secure and useable information and communication systems				
<ul style="list-style-type: none"> • Corporate and programme databases managed. • Archive system developed and maintained. • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained. 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system. • Increased availability of corporate historical information online. • Systems working appropriately and user support/helpdesk service provided according to agreed standards. • Benchmark and cost clearly defined for ICT main services. • Secured ICT systems audited. • Recommendations provided to Management timely on ICT related issues. • Overall cost of communication and system downtime minimized. 	<ul style="list-style-type: none"> • Coordinate, develop and maintain corporate applications under the Knowledge & Data Management initiative, inclusive of database, document management, digital archival system, intranet, and IRC systems. • Development of SPREP communications and dissemination of products programme publications such as meeting reports, books and websites. • New methodologies developed and implemented to produce SPREP materials. • Manage provision of quality ICT services to the organisation • Publishing SPREP materials. 	Sub Total \$460,813		
			Personnel Costs	Operating Costs	Capital Costs
			\$346,713	\$75,700	\$38,400
			Source of Funding		
			Core	\$287,665	
			Prog Support	\$173,148	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	Activity	Budget Estimates US\$		
Component: 3.3	Finance				
Objective:	To provide transparent, accountable and timely financial information and reporting				
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP Meeting. • Accurate and timely financial reports provided to donors. • Accurate and timely management financial reports provided to directorate and programmes. • Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> • Unqualified audit opinion, annual accounts, budget reports produced • Donor Reports produced to acceptable standard. • Preparation of timely management, financial and audit reports • Financial Regulations, policies and procedures properly and effectively applied • Risk management plan endorsed 	<ul style="list-style-type: none"> • Prepare timely audit reports and annual financial reports for SPREP meetings • Provide timely financial reports as required by donors • Provide professional financial services • Identify, analyse and evaluate financial risk • Review accounting systems and processes and suggest improvements • Process staff payroll fortnightly and monthly • Prepare financial and budget reports required by Management and Project Officers • Develop and assist officers with budget estimates • Plan and manage investment of surplus funds at banks • Organise staff travel, general assistance and support for conferences, meetings and workshops • Procure, install and monitor office supplies systems. 	Sub Total \$283,843		
			Personnel Costs	Operating Costs	Capital Costs
			\$218,643	\$57,700	\$7,500
			Source of Funding		
			Core \$190,515 Prog Support \$93,328		
Component: 3.4	Administration				
Objective:	To ensure effective staff resource management and administration systems				
<ul style="list-style-type: none"> • Recruitment, induction and welfare of staff managed. • Staff Performance management systems in place. • Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> • Updated staff regulations policies, and manual provided and continually updated. • Yearly review of performance system and duty statements. • Assets and property maintained and relevant databases updated. 	<ul style="list-style-type: none"> • Review and monitor the application of Staff Regulations. • Follow recruitment and contract completion process, and arrange work permits. • Manage and monitor staff contracts and requirements. • Effective maintenance of Secretariats property & equipment. • Effective maintenance & security of assets, buildings and grounds (such as insurance, security & grounds work) • Maintain asset registry and inventory of goods and supplies. • Ensure efficient and timely provision of administration services to staff and programmes. • Employment conditions monitored, applied and updated • Staff files and leave records maintained and updated regularly • Staff insurance cover renewed and updated regularly 	Sub Total \$478,218		
			Personnel Costs	Operating Costs	Capital Costs
			\$218,893	\$242,280	\$17,045
			Source of Funding		
			AusAID XB \$8,996 Core \$421,482 Prog Support \$47,740		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	\$8,996
	Core	\$857,992
	Prog Support	\$314,216
Operating Costs:	Core	\$607,180
Capital Costs:	Core	\$68,945
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT	\$1,857,329	
SECURED FUNDING	\$1,857,329	
UNSECURED FUNDING	\$0	

**2006 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
AND PROJECTIONS FOR 2007 AND 2008**

	2004 ACTUALS ¹		2005 BUDGET		2006 PROPOSED		2007 PROJECTION		2008 PROJECTION	
INCOME										
Members' Contributions	12.3%	1,036,202	12.3%	935,572	11.6%	935,572	11.4%	935,572	12.7%	1,122,572
Additional Members' Contributions	0.0%	-	0.0%	-			2.3%	187,000	2.5%	224,500
Programme Management Charge	3.3%	282,062	3.9%	300,000	4.8%	382,910	4.9%	402,055	4.8%	422,000
Interest Income	3.2%	267,761	2.3%	175,000	3.1%	250,000	3.2%	262,500	3.1%	275,625
Other Income	1.7%	142,354	0.7%	51,981	1.7%	136,966	1.8%	145,000	1.7%	152,250
Depreciation Reserve Transfer	0.0%	-	0.0%	-	4.2%	339,987	0.0%	-	0.0%	-
Donor Funds	79.5%	6,717,357	80.8%	6,140,652	74.6%	5,996,355	76.5%	6,296,170	75.1%	6,610,982
TOTAL INCOME	100.0%	\$8,445,736	100.0%	\$7,603,205	100.0%	\$8,041,790	100.0%	\$8,228,297	100.0%	\$8,807,929
EXPENDITURE										
Island Ecosystems	77.7%	6,087,685	41.5%	3,158,416	35.6%	2,860,834	35.5%	2,994,762	35.5%	3,144,560
Pacific Futures			38.2%	2,902,237	41.3%	3,323,628	41.4%	3,489,809	41.4%	3,664,300
Executive Management & Corporate Support	22.3%	1,748,750	20.3%	1,542,551	23.1%	1,857,328	23.1%	1,950,194	23.1%	2,047,700
	100.0%	\$7,836,435	100.0%	\$7,603,205	100.0%	\$8,041,790	100.0%	\$8,434,765	100.0%	\$8,856,560
NET SURPLUS/(DEFICIT)		\$609,301		\$0		\$0		(\$206,468)		(\$48,571)

1. As per audited financial statements for the year ending 31 December 2004.

**2006 CONSOLIDATED WORK PROGRAMME AND BUDGET
BROKEN DOWN INTO CORE AND WORK PROGRAMME BUDGETS**

	Core Budget	Work Programme Budget	Consolidated Budget
INCOME			
Members' Contributions	935,572		935,572
Programme Management Charges		382,910	382,910
Interest Income	250,000		250,000
Other Income	136,966		136,966
Depreciation Reserve Transfer	339,987		339,987
Donor Funds		5,996,355	5,996,355
TOTAL INCOME	\$1,662,525	\$6,379,265	\$8,041,790
EXPENDITURE			
Island Ecosystems	\$70,018	2,790,816	2,860,834
Pacific Futures	\$58,390	3,265,238	3,323,628
Executive Management & Corporate Support	1,534,117	323,211	1,857,328
TOTAL EXPENDITURE	\$1,662,525	\$6,379,265	\$8,041,790
NET SURPLUS/(DEFICIT)	\$0	\$0	\$0

FUNDING COMPOSITION FOR 2006 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I)	Core Budget		935,572	935,572
	- Current Members' Contributions	11.63%	935,572	
II)	Other Income			726,953
	- Interest Income	3.11%	250,000	
	- Depreciation Reserve Transfer	4.23%	339,987	
	- Other Income	1.70%	136,966	
III)	Programme Management Services			382,910
	- Programme Management Services	4.76%	382,910	
IV)	External Funding			
	A). Bilateral Funding			2,526,689
	Australia			
	- AusAID - Extra Budgetary	10.19%	819,280	
	- AusAID - Extra Extra Budgetary	0.28%	22,500	
	France			
	- Government of France	1.12%	90,000	
	- Agence Francaise pour le Development	3.21%	258,200	
	Japan	0.15%	12,279	
	New Zealand			
	- NZAID - Extra Budgetary	6.60%	530,870	
	- NZAID - Extra Extra Budgetary	7.58%	609,965	
	U.S.A			
	- National Oceanic and Atmospheric Administration	0.93%	75,000	
	- Western Pacific Regional Fishery Management Council	1.35%	108,595	
	B). Multilateral Funding			2,659,055
	- European Union	3.08%	247,337	
	- Global Environment Facility - UNDP	20.21%	1,625,067	
	- International Maritime Organization	2.80%	224,850	
	- RAMSAR	0.09%	7,497	
	- United Nations Development Programme	1.55%	124,850	
	- United Nations Environment Programme	2.99%	240,327	
	- United Nations Foundation	2.03%	162,928	
	- World Bank	0.33%	26,200	
	C). Other			130,176
	- Parties to Conventions (Apia, SPREP & Waigani Conv.)	0.56%	45,406	
	- Miscellaneous Donors	1.05%	84,770	
	TOTAL SECURED FUNDING			\$7,361,355
	TOTAL UNSECURED FUNDING	8.46%		\$680,435
	TOTAL BUDGET ESTIMATES	100.00%		\$8,041,790

SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE YEAR ENDING 31 DECEMBER 2006

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

**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2006**

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Audit Fees		8,000
Bank Charges		2,500
Capital Acquisitions		
- Office Equipment	3,400	
- Computer Equipment	53,500	
- Capital Improvements	12,045	68,945
Communications Costs		32,850
Consulting Expenses		
- Service Fees	23,400	
- Airfares	2,000	
- Perdiems	2,000	27,400
Electricity Expenses		80,000
Hire of Equipment		1,000
Insurance Expenses		40,200
In-Country Assistance		
- Airfares	3,000	
- Perdiems	3,000	6,000
Meeting/Conference Costs		
- Airfares	48,000	
- Perdiems	48,000	96,000
Miscellaneous Expenses		5,000
Motor Vehicle Expenses		3,500
Office Supplies		10,650
Official Hospitality Expenses		10,000
Postage & Freight Expenses		4,130
Printing & Publications Expenses		20,150
Repairs & Maintenance		
- Building	16,167	
- Office Furniture & Equipment	18,200	
- Other	7,533	41,900
Safety Equipment Expenses		1,000
Security Costs		17,000
Software Costs		29,000
SPREP Meeting		
- Airfares	10,000	
- Perdiems	10,000	
- Translation/Interpretation Expenses	95,000	
- Other Expenses	20,000	135,000
Staff Amenities		5,000
Staff Development Expenses		9,000
Stationery Expenses		11,500
Subscription Fees		2,500
Translation/Interpretation Expenses		5,500
Water Rates		2,400
Total Operating & Capital Expenditures		\$676,125