



WORK PROGRAMME and BUDGET FOR 2014



Proposed Work Programme and Budget for 2014

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$22,377,880.

The format for the 2014 WP & B is aligned to the priorities of the new Strategic Plan 2011-2015. However, it maintains features of the SPREP budget summary format which lists the budget for each target and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

Table 2 summarises the core budget. Income in the core budget is predicted to be \$3.77mm in 2014, higher (by 19%) than 2013. Most of the core budget is spent on Executive Management & Corporate Support (\$3.70.m) in addition to Programme Support (\$70,220), Climate Change (\$18,480), Biodiversity and Ecosystem Management (\$19,770), Waste Management and Pollution Control (\$14,910,) and Environmental Monitoring and Governance (\$17,060).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 12.5% than 2013. There is \$50,432 provision for remuneration increases included which is 2% of total personnel costs for the core budget. The Secretariat is proposing payment of only 50% of the 2012 salary adjustments (annual market data) due to insufficient funds.

Table 4 summarises the work programme budget with expenditure of \$18.60.m, being \$2.88.m or 18.3% higher than 2013. This includes carry over funds from 2013 and new funding.

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

The presentation of the 2014 WP&B starts with a brief introduction of the new strategic priority stating its goal. This is followed by the goals, targets and performance indicators and activities planned for 2014. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled "unsecured" its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2014. Of the total funds required for 2014, 1.81.% expected from donors is labelled as unsecured.

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

Proposed Work Programme and Budget for 2014

Expenditures

The proposed 2014 expenditure of \$22,377,880 is \$3,495,378 or 18.5% more than the approved 2013 budget of \$18,882,502.

The increase comes mainly from several GEF projects – which includes the (GEFPAS) Prevention, Control and Management of Invasive Alien species in the Pacific Islands, and the Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project - SIDS DOCK (PIGGAREP). The FINPAC Project (Government of Finland), USAID ecosystem based adaptation project, the EC-UNEP funded project on implementation of Multilateral Environment Agreements (MEAs) and the European Union Waste Project.

The increase in expenditure will see a growth in direct funding to Members, either as direct grants or funding support for agreed in-country activities and training. This upward trend is likely to continue as a result of continuing projects and several pipeline projects anticipated to be funded in 2014.

Income

The 2014 budget primarily comprises donor funding. Total available funding for 2014 is \$22,377,880 made up of (a) core income and additional member contributions (\$3,776,284) and (b) work programme income (\$18,601,596) from development partners and donors through programme and project funding. The major part (84.9%) of the budgeted income for the year is to be sourced from donors whilst 6.05% of the total income is sought from membership contributions including unpaid contributions and the proposed increase in contributions, with the remaining 9.05% sourced from internal means.

The voluntary annual member contributions of \$1,069,774 make up only 4.78% of the total income for 2014. A membership contribution increase of (USD\$234,594) which is 22% of current membership scale) for 2014 is recommended by the Secretariat and is included in the 2014 budget.

The Secretariat forecasts it will earn \$1,474,676 in programme management fees in 2014 compared to \$1,120,509 in 2013. The increase is a result of the higher level of donor funding for continuing and new projects from January 2014 onwards. It is important to note that program management fees are not levied on direct funding to Members, such as the bulk funding received from the GEF-UNDP projects.

Documents forming the 2013 WP&B

- A. Overall Budget Summary (Table 1)
 - B. Core Budget Funding Less Expenditure by Programme (Table 2)
Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
 - C. Work Programme Funding Less Expenditure by Programme (Table 4)
 - D. Work programme Funding Less Expenditure by Expenditure Type (Table 5)
 - E. Funding Composition
 - F. Contribution Scale and Allocation for 2014
 - G. Work Programme and Budget Details
 - H. Detailed Budget Analysis by Targets
 - I. Corporate Services Operating Budget Details
- Attachments Graph 1 – 2013 Budget Allocation per division
 Graph 2 – 2014 Budget Allocation per division
 Graph 3 – Budget Progression from 2002 - 2014

SPREP BUDGET SUMMARY - YEAR 2014 (amounts shown in USD currency)									
	Approved Budget 2013			Revised Budget 2013			Budget 2014		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	3,165,195	15,717,307	18,882,502	3,165,195	15,717,307	18,882,502	3,776,284	18,601,596	22,377,880
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	841,774	128,740	970,514	841,774	128,740	970,514	1,163,009	171,374	1,334,383
Corporate Services	1,279,225		1,279,225	1,279,225		1,279,225	1,534,064		1,534,064
Information and Communications	976,456		976,456	976,456		976,456	1,008,991	138,732	1,147,723
Executive Management and Corporate Support	3,097,455	128,740	3,226,195	3,097,455	128,740	3,226,195	3,706,064	310,106	4,016,170
PROGRAMMES									
Climate Change	17,600	10,240,208	10,257,808	17,600	10,240,208	10,257,808	18,480	9,406,013	9,424,493
Biodiversity and Ecosystem Management	19,440	2,914,016	2,933,456	19,440	2,914,016	2,933,456	19,770	3,468,417	3,488,187
Waste Management & Pollution Control	14,090	1,007,050	1,021,140	14,090	1,007,050	1,021,140	14,910	3,924,168	3,939,078
Environmental Monitoring & Governance	16,610	1,427,293	1,443,903	16,610	1,427,293	1,443,903	17,060	1,492,892	1,509,952
Total Programmes	67,740	15,588,567	15,656,307	67,740	15,588,567	15,656,307	70,220	18,291,490	18,361,710
COMBINED TOTAL	3,165,195	15,717,307	18,882,502	3,165,195	15,717,307	18,882,502	3,776,284	18,601,596	22,377,880
Net Surplus/(Deficit)	-			0	0	0	0	0	0

Table 1 : 2014 Budget Summary

CORE BUDGET

(amounts shown in USD currency)

	Approved Budget 2013	Revised Budget 2013	Budget 2014	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	1,069,774	14.30
Contributions Unpaid	50,000	50,000	50,000	
New member contribution	178,936	178,936	-	
Increase in members contribution			234,594	
Bank Interest	350,000	350,000	300,000	14.00
Donor Funding	222,000	222,000	250,000	12.60
Miscellaneous	300,000	300,000	320,220	6.74
Program Management Services <i>Unsecured</i>	1,128,687	1,128,687	1,404,456 147,240	15.50
INCOME AND TRANSFERS	3,165,195	3,165,195	3,776,284	
EXPENDITURE				
Executive Management & Corporate Support	3,097,455	3,097,455	3,706,064	19.64
Climate Change	17,600	17,600	18,480	5.00
Biodiversity and Ecosystem Management	19,440	19,440	19,770	1.60
Waste Management and Pollution Control	14,090	14,090	14,910	5.80
Environmental Monitoring and Governance	16,610	16,610	17,060	2.70
TOTAL EXPENDITURE	3,165,195	3,165,195	3,776,284	
Net Surplus/(Deficit)	-	-	-	

Table 2 : Core Budget Funding less Expenditure by Programme

INCOME AND TRANSFERS	Approved Budget 2013	Revised Budget 2013	Budget 2014	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	1,069,774	14.30
Contributions Unpaid	50,000	50,000	50,000	
New member contributions	178,936	178,936	-	
Additional member contributions			234,594	
Bank Interest	350,000	350,000	300,000	14.00
Donor Funding	222,000	222,000	250,000	12.60
Miscellaneous	300,000	300,000	320,220	6.74
Program Management Services <i>Unsecured</i>	1,128,687	1,128,687	1,404,456 147,240	15.50
INCOME AND TRANSFERS	3,165,195	3,165,195	3,776,284	
EXPENDITURE				
Personnel	1,947,090	1,947,090	2,192,114	12.58
Capital Expenses	81,500	81,500	295,400	139.75
Consultancy	39,500	39,500	192,500	387.34
Duty Travel	133,000	133,000	160,000	20.30
General & Operating	643,605	643,605	623,770	-3.08
Staff Performance Development	50,000	50,000	50,000	
Special Events (include SPREP Meeting)	213,500	213,500	226,000	5.85
Training (including workshop & meetings)	57,000	57,000	36,500	-3.59
TOTAL EXPENDITURE	3,165,195	3,165,195	3,776,284	
Net Surplus/(Deficit)	-	-	-	

Table 3 : Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2013	Revised Budget 2013	Budget 2014
INCOME			
Programme Funding			
AusAID	1,400,584	1,400,584	2,493,236
NZAID	1,008,390	1,008,390	1,096,380
Project Funding			
Asian Development Bank	119,260	119,260	987,752
AusAID	1,830,210	1,830,210	371,266
Aus Tripartite	-	-	-
Commonwealth Secretariat	-	-	-
European Union	-	-	2,444,790
Finland Met Institute	368,385	368,385	604,406
French-AFD	272,025	272,025	293,700
IMO	55,000	55,000	55,000
Japan	193,500	193,500	-
NZXXB	70,440	70,440	30,000
NOAA	-	-	-
People's Republic of China	-	-	-
Ramsar	86,045	86,045	85,000
Taiwan ROC	40,000	40,000	-
TNC	-	-	-
GEF/UNDP	7,321,682	7,321,682	6,135,968
UNEP	1,392,208	1,392,208	2,548,919
USAID	859,715	859,715	651,138
Other Donors	354,705	354,705	545,292
Unsecured	345,158	345,158	258,749
Total Income	15,717,307	15,717,307	18,601,596
EXPENDITURE			
Climate Change	10,240,208	10,240,208	9,406,013
Biodiversity and Ecosystem Management	2,914,016	2,914,016	3,468,417
Waste Management and Pollution	1,007,050	1,007,050	3,924,168
Environmental Monitoring & Governance	1,427,293	1,427,293	1,492,892
Executive Management & Corporate Support	128,740	128,740	310,106
Total Expenditure	15,717,307	15,717,307	18,601,596
Net Surplus/(Deficit)	-	-	-

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2013	Revised Budget 2013	Budget 2014
INCOME			
Programme Funding			
AusAID	1,400,584	1,400,584	2,493,236
NZAID	1,008,390	1,008,390	1,096,380
Project Funding			
Asian Development Bank	119,260	119,260	987,752
AusAID	1,830,210	1,830,210	371,266
Aus Tripartite	-	-	-
Commonwealth Secretariat	-	-	-
European Union	-	-	2,444,790
Finland Met Institute	368,385	368,385	604,406
French-AFD	272,025	272,025	293,700
IMO	55,000	55,000	55,000
Japan	193,500	193,500	-
NZXXB	70,440	70,440	30,000
NOAA	-	-	-
People's Republic of China	-	-	-
Ramsar	86,045	86,045	85,000
Taiwan ROC	40,000	40,000	-
TNC	-	-	-
GEF/UNDP	7,321,682	7,321,682	6,135,968
UNEP	1,392,208	1,392,208	2,548,919
USAID	859,715	859,715	651,138
Other Donors	354,705	354,705	545,292
Unsecured	345,158	345,158	258,749
Total Income	15,717,307	15,717,307	18,601,596
EXPENDITURE BY TYPE			
Personnel	3,643,254	3,643,254	4,500,641
Consultancy	1,489,013	1,489,013	2,579,793
General and Operating	1,074,503	1,074,503	1,351,489
Capital (including equipment)	47,450	47,450	164,279
Duty travel	1,231,892	1,231,892	1,007,315
Training (incl workshops & meetings)	1,589,930	1,589,930	1,535,168
Grants	6,641,265	6,641,265	7,462,911
Total Expenditure	15,717,307	15,717,307	18,601,596
Net Surplus/(Deficit)	-	-	-

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

FUNDING COMPOSITION FOR 2014 BUDGET ESTIMATES

<u>SOURCES OF FUNDING FOR THE BUDGET</u>	<u>% of Total Budget</u>	<u>TOTALS</u>
I) Core Budget		1,354,368
- Current Members' Contributions	4.78%	1,069,774
- Contribution in arrears	0.22%	50,000
- Additional Members' Contributions	1.05%	<u>234,594</u>
II) Other Income		550,000
- Interest Income	1.34%	300,000
- Other Income	1.12%	<u>250,000</u>
III) Programme Management Services		1,474,676
- Programme Management Services	6.59%	1,474,676
IV) External Funding		
A). Bilateral Funding		4,905,720
Australia		
- AusAID - Extra Budgetary	11.14%	2,493,236
- AusAID - Extra Extra Budgetary	1.66%	371,266
France		
- Government of France	1.31%	293,700
Japan	0.00%	-
new zealand		
- NZAID - Extra Budgetary	4.90%	1,096,380
- NZAID - Extra Extra Budgetary	0.00%	-
U.S.A		
- USAID	2.91%	<u>651,138</u>
B). Multilateral Funding		13,011,835
- Asian Development Bank	4.41%	987,752
- European Union	10.93%	2,444,790
- Govt of Finland	2.70%	604,406
- Global Environment Facility - SIDS Dock	4.59%	1,026,352
- Global Environment Facility - UNDP	22.83%	5,109,616
- International Maritime Organization	0.25%	55,000
- Ramsar Secretariat	0.38%	85,000
- EC/United Nations Environment Programme	1.90%	425,195
- GEF/United Nations Environment Programme	8.80%	1,968,564
- United Nations Environment Programme	0.69%	<u>155,160</u>
C). Other		675,292
- Miscellaneous Donors	3.02%	<u>675,292</u>
TOTAL SECURED FUNDING		\$21,971,891
TOTAL UNSECURED FUNDING	1.81%	\$405,989
TOTAL BUDGET ESTIMATES	100.00%	\$22,377,880

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2014**

	<i>SPREP Approved</i> Scale %	Current Cont'n Shares \$
American Samoa	0.952%	10,184
Australia	17.303%	185,106
Cook Islands	0.952%	10,184
Federated States of Micronesia	0.952%	10,184
Fiji	1.903%	20,360
France	12.545%	134,202
French Polynesia	1.903%	20,360
Guam	1.903%	20,360
Kiribati	0.952%	10,184
Marshall Islands	0.952%	10,184
Nauru	0.952%	10,184
New Caledonia	1.903%	20,360
New Zealand	12.545%	134,202
Niue	0.952%	10,184
Northern Marianas	0.952%	10,184
Palau	0.952%	10,184
Papua New Guinea	1.903%	20,360
Samoa	1.903%	20,360
Solomon Islands	1.903%	20,360
Tokelau	0.952%	10,184
Tonga	0.952%	10,184
Tuvalu	0.952%	10,184
United Kingdom	12.545%	134,202
United States of America	17.460%	186,787
Vanuatu	1.903%	20,360
Wallis & Futuna Islands	0.952%	10,184
Total	100.000%	1,069,774

STRATEGIC PRIORITY 1: CLIMATE CHANGE

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

Strategic Context

The Strategic Plan Priority 1 is a direct response to PICTs climate change priorities which if not addressed remain a key challenge for achieving their sustainable development goals. SPREP therefore, in 2014 will continue to support the implementation of PICTs adaptation and mitigation priorities through integrated and collaborative approaches.

SPREP in 2014 will continue to provide technical assistance and support for on-the-ground implementation through the PACC, PIGGAREP, Australia-International Climate Change Adaptation Initiative (ICCAI), WMO support for the Pacific Meteorology Desk Partnership (PacMetDesk), NOAA's support for the oceans observations through the PI-GOOS and the region's weather and climate services through the PacMetDesk and USAID adaptation support for Kiribati and Solomon Islands (Choiseul). SPREP also will continue as a core partner in the development (roadmap process) of the 'new' integrated regional strategy for climate change and disaster risk management. Providing the secretariat and coordination functions for the Pacific Meteorological Council (PMC) and Pacific Climate Change Roundtable (PCCR) will also continue. Other regional climate change coordination mechanisms such as the CROP CEO climate change sub-committee and its working arm (WACC) will also be supported.

Implementation of new programmes will include the Finnish-Pacific Project to Reduce Vulnerability of the Pacific Island Countries' Livelihoods to the Effects of Climate Change (FINPAC) and the Pilot Programme on Climate Resilience (PPCR) under the Climate Investment Fund through ADB. An important role that SPREP would continue in 2014 is to ensure there is effective communication and collaboration between these new programmes and existing relevant regional and national programmes.

The Pacific Australia Climate Change Science and Adaptation Planning Programme (PACCSAP) ends in 2013, and will leave a major gap in SPREP's capacity to respond to PICTs climate change priorities. However, SPREP is looking forward to re-engaging with AusAID and other agencies of the Government of Australia such as the Department of CC and EE, BoM and CSIRO on new or replication programmes. Additional challenges for 2014 include the winding down of both PACC and PIGGAREP, and the sustainability of these programmes is at risk. The secretariat is engaging with donors and partners to seek continuity of these two programmes through up-scaling or replication of successful current activities.

Implementation of the Pacific Islands Meteorology Strategy (PIMS) and the Climate Change Communication Strategy also require donor support and the secretariat is keen to discuss funding and technical support that may be available.

In addition, the outlook for 2014 includes the following activities:

- Continue the support for the monitoring and evaluation of lessons learned from the implementation of the PIFACC.
- Continue the support for implementation, monitoring and evaluation, sharing of lessons learned, and carry out the terminal review of the PACC and PIGGAREP.
- Collaboration with GIZ on the further development of the Pacific Climate Change Portal (PCCP) and the CCCPIR
- Collaboration with SPC and the EU GCCA for PSIS project
- Provision of continued support for increased national capacity to access climate change resources and for on the ground implementation
- Provide training and communications support on UNFCCC processes and negotiations.
- Strengthening national capacity on the application and dissemination of climate change science including GOOS and GCOS

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

<u>Name</u>	<u>Position</u>
Netatua PELESIKOTI	Director - Climate Change
Joyce TULUA	Secretary to Director / Divisional Assistant
Azarel MARINER	Climate Change Technical Assistant
Espen RONNEBERG	Climate Change Adviser
Neville KOOP	Meteorology and Climatology Adviser (ComSec)
Salesa NIHMEI	Meteorology & Climate Officer
Rachael DEMPSEY	Climate Change Specialist (GIZ)
Aaron BUNCLE	Environmental Resource Economist (ComSec)
Tagaloa COOPER	Climate Change Coordination Adviser (in collaboration with SPC)
Philip WILES	PI-GOOS Officer
Makelesi GONELEVU	Knowledge Management Officer
Taito NAKALEVU	PACC Project Manager
Peniamina LEAVAI	PACC Adaptation Planning Officer
Naheed HUSSEIN	PACC Finance & Operations Officer
Diane MCFADZIEN	Climate Change Adaptation Adviser
Carlo IACOVINO	Climate Change Communications Officer (50% with BEM)
Siliá UALESÍ	PIGGAREP Project Manager
Rodney LUI	Climate Change Monitoring & Evaluation Officer
Nixon KUA	Climate Change Mitigation Officer
Christina LEALA-GALE	FINPAC Project Manager
<i>Vacant</i>	<i>PI-GCOS Offficer</i>
<i>4 New staff</i>	<i>expected to be on board with the PPCR</i>

Component: CC1 – Implementing Adaptation Measures

GOAL: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
CC1: Implementing Adaptation Measures						
CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures						
C1.1.1 Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none"> The number of members that have incorporated adaptation into their NSDS. 	<ol style="list-style-type: none"> At least 2 countries are supported in the development of JNAPs. At least 2 countries are supported in mainstreaming climate change into sectoral policies and strategies and tools for mainstreaming developed linked to the regional PPCR. Communication, dissemination and advocacy of endorsed national policies including through the Pacific Climate Change Portal National guideline for management of wastes from climate-related disasters produced Integration of climate change considerations into operation manual for a waste disposal site, for replication in other related settings Structural works undertaken to strengthen climate change resilience and improve disposal site in 1 pilot country (such as improved drainage, fencing, and medium-term storage of hazardous materials) At least two training workshops conducted in one pilot country to build capacity of local staff on the applications of the manuals/guidelines developed for integrated landfill management and recycling for reducing waste related climate change vulnerabilities PACC technical support for mainstreaming activities carried out in at least 6 countries 	Sub Total – 1,022,325		
				Personnel Costs	Operating Costs	Capital Costs
				136,666	879,758	5,900
				Source of Funding		
			ADB 493,876			
			AUXB 66,362			
			AUXXB 14,740			
			Prog Support 1,663			
			UNDP-GEF 407,488			
			USAID 36,380			
			Unsecured 1,815			

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																				
			<ol style="list-style-type: none"> 1. A professional paper written, identifying key issues and challenges of integrating climate and disaster risks into sectoral and national level plans in the Pacific. 2. Rapid assessment of ecosystem based adaptation undertaken and report completed, as part of overall mainstreaming 3. Site specific economic assessments of EBA completed 4. Rapid Assessment Methodologies for EbA modified and tested to incorporate climate and disaster risks 																					
	<p>1.1.1.2</p> <p>By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.</p>	<ul style="list-style-type: none"> • The number of members that have documented PACC and other lessons learned 	<ol style="list-style-type: none"> 1. Implementation of pilot projects in the coastal, food security and food production, and water sectors in at least 7 PICTS 2. Synthesis of Cost Benefit Analysis reports developed 3. Synthesis Report on Gender-sensitized adaptation activities in at least 7 PICTS implementing the PACC 4. Case studies developed and implemented based on the experiences and lessons learned from countries in implementing the PACC 5. Communication and documentation of PACC lessons learned based on country activities. 6. Communication and document the lessons learned from the Kiribati and PACC+ projects 7. A working regional technical support mechanism for responding to climate change impacts and related natural disasters is operational. 8. RTSM service is rated "satisfactory" under the M&E framework by at least 20% of clients 9. Development of a best practice guide or manual on processes for developing adaptation on the waste management sector 	<p>Sub Total – 3,974,901</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>111,233</td> <td>3,852,568</td> <td>11,100</td> </tr> </tbody> </table> <p>Source of Funding</p> <table border="1"> <tbody> <tr> <td>ADB</td> <td>493,876</td> </tr> <tr> <td>AUXB</td> <td>43,732</td> </tr> <tr> <td>UNDP-GEF</td> <td>1,692,792</td> </tr> <tr> <td>UNDP (Ausaid)</td> <td>1,556,506</td> </tr> <tr> <td>UNEP-GEF</td> <td>5,000</td> </tr> <tr> <td>USAID</td> <td>181,180</td> </tr> <tr> <td>Unsecured</td> <td>1,815</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	111,233	3,852,568	11,100	ADB	493,876	AUXB	43,732	UNDP-GEF	1,692,792	UNDP (Ausaid)	1,556,506	UNEP-GEF	5,000	USAID	181,180	Unsecured	1,815
Personnel Costs	Operating Costs	Capital Costs																						
111,233	3,852,568	11,100																						
ADB	493,876																							
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USAID	181,180																							
Unsecured	1,815																							

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
			<ol style="list-style-type: none"> 10. Database established on information of Pacific appropriate adaptation technologies and measures through the Pacific Climate Change Portal. 11. Lessons learned compiled from at least 5 adaptation case studies. 12. Advocacy materials for ecosystem based adaptation developed 13. Capacity building support and guidance on the integration of EbA into the NBSAP review process developed and delivered 			
		<ul style="list-style-type: none"> • The number of members that have replicated lessons in other sectors 	<ol style="list-style-type: none"> 1. Sector specific (food security, water, coastal processes and development) training on V&A and risk assessment 2. PACC+ scaling up activities carried out in at least 3 countries 3. Water management technical training in Kiribati carried out. 			
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.						
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	1. A satisfactory assessment of adaptation coordination	<ol style="list-style-type: none"> 1. PCCR working arrangements are supported, to enable more effective coordination of adaptation work regionally. 2. PCCR decisions implemented and monitored 3. An e- matrix of adaptation work implemented in the region is developed linked through the Climate Change Portal. 4. Participation in DPCC 5. Participation in the CROP CEO Climate change sub-committee and its working arm (WACC). 6. EbA activities implemented in line with the PIFACC 	Sub Total – 109,287		
				Personnel Costs	Operating Costs	Capital Costs
				54,927	54,360	0
				Source of Funding		
				AUXB	46,011	
AUXXB	14,733					
Prog Support	1,663					
UNDP-GEF	42,400					
Unsecured	4,480					

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																																										
		2. Effective regional management systems in place in support of projects delivery	<ol style="list-style-type: none"> Timely and efficient reporting of PACC lessons and progress against annual milestone Regional and national Multi-year work plans development and approval Annual work plans development and approval Quarterly work plans and reporting approved and funds disseminated 																																											
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	3. The percentage increase in annual funding for adaptation over 2010 level.	1. Application as Regional Implementing Entity under the KP Adaptation Fund completed.	<table border="1"> <tr> <th colspan="3">Sub Total – 62,799</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating costs</th> <th>Capital Costs</th> </tr> <tr> <td>40,194</td> <td>22,605</td> <td>0</td> </tr> <tr> <th colspan="3">Source of funding</th> </tr> <tr> <td>AUXB</td> <td>41,136</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>20,000</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,663</td> <td></td> </tr> </table>	Sub Total – 62,799			Personnel Costs	Operating costs	Capital Costs	40,194	22,605	0	Source of funding			AUXB	41,136		AUXXB	20,000		Prog Support	1,663																						
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AUXXB	20,000																																													
Prog Support	1,663																																													
2. The percentage increase in annual number of adaptation projects implemented above the 2010 level	<ol style="list-style-type: none"> Refer 1.1.1.1 and 1.1.1.2 At least 2 countries are supported to implement projects under the KP AF. Regional adaptation projects coordinated by other organisations that SPREP is a partner: SPC-GIZ, SPC-EU, PIF- EU, PACCSAP etc. Results from ICCAI phase 2 activities are replicated in other PICs 																																													
CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction																																														
CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction																																														
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none"> The number of Members basing policy on climate change and disaster risk management information 	<ol style="list-style-type: none"> Participation on the Regional CC and DRM Roadmap Improving individual and systemic capacity of climate change practitioners and institutions managing the PACC project Training of regional and national practitioners on use of Gender & CC Toolkit and application on climate change projects and programs Training workshops held and guidelines developed to strengthen human and institutional capacity to integrate climate change considerations into the waste management sector. 	<table border="1"> <tr> <th colspan="3">Sub Total – 1,992,198</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>349,426</td> <td>1,508,343</td> <td>134,429</td> </tr> <tr> <th colspan="3">Source of funding</th> </tr> <tr> <td>AUXB</td> <td>65,252</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>64,392</td> <td></td> </tr> <tr> <td>Finland Govt</td> <td>551,186</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,663</td> <td></td> </tr> <tr> <td>SPC/EU</td> <td>52,876</td> <td></td> </tr> <tr> <td>UNDP-GEF</td> <td>562,124</td> <td></td> </tr> <tr> <td>UNDP(Ausaid)</td> <td>582,433</td> <td></td> </tr> <tr> <td>UNEP-GEF</td> <td>5,000</td> <td></td> </tr> <tr> <td>USAID</td> <td>89,160</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>18,111</td> <td></td> </tr> </table>	Sub Total – 1,992,198			Personnel Costs	Operating Costs	Capital Costs	349,426	1,508,343	134,429	Source of funding			AUXB	65,252		AUXXB	64,392		Finland Govt	551,186		Prog Support	1,663		SPC/EU	52,876		UNDP-GEF	562,124		UNDP(Ausaid)	582,433		UNEP-GEF	5,000		USAID	89,160		Unsecured	18,111	
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																														
			5. Training in climate change awareness and ecosystem based adaptation methods with multiple divisions of Kiribati national and local Government and local communities with a focus on integrated water management. 6. Database on expertise on climate change adaptation developed and maintained through the climate change portal. Database on expertise in ecosystem based adaptation developed and maintained through the climate change portal 7. Develop project concepts, proposals and fund raise for the implementation of the Pacific Islands Meteorological Strategy and support the Pacific Meteorology Council (PMC) 8. Activities under FINPAC related to NMS capacity development for climate services delivered to participating countries.																															
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011, a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none"> The extent to which climate change portal is ready. 	1. Conduct 3 day Regional Training Workshop in Fiji for 7 PICTs 2. PCCP Upgrade - improvements to climate change project databases to include GIS functions etc 3. Participate in portal relevant meetings and consultations etc in Fiji 4. Conduct relevant regional awareness and training 5. Provide on-going adaptation input to the CC Portal, including lessons learned from PACC+ projects 6. Collate and make available for the region, information on best technology/ approach for waste management and adaption measures that may be applicable to the PICTs context 7. Development and implementation of a communication strategy to raise the profile of the PIFACC (including, for example DVDs, publications, learning networks and portals)	<table border="1"> <tr> <td colspan="3">Sub Total – 262,278</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>166,570</td> <td>95,708</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB</td> <td>39,132</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>78,578</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,478</td> <td></td> </tr> <tr> <td>SPC/EU</td> <td>51,995</td> <td></td> </tr> <tr> <td>USAID</td> <td>19,227</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>71,868</td> <td></td> </tr> </table>	Sub Total – 262,278			Personnel Costs	Operating Costs	Capital Costs	166,570	95,708	0	Source of Funding			AUXB	39,132		AUXXB	78,578		Prog Support	1,478		SPC/EU	51,995		USAID	19,227		Unsecured	71,868	
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$										
			8. Educational and awareness products developed and produced such as the EbA rapid assessment methodology 9. Knowledge management and capacity building mechanisms developed											
		<ul style="list-style-type: none"> The number of climate change awareness and communications programmes delivered 	1. Develop awareness and training programme for the Pacific Climate Change Portal 2. Develop concepts and projects for the implementation of the Climate Change Communication Strategy 3. Monthly Climate Change Matters (CCM) Newsletter developed and disseminated											
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none"> The proportion of recommendations of regional meteorological review implemented 	1. Reporting as required for the technical partners of the Pacific Meteorological Desk Partnership (PMDP), Pacific Forum Leaders, WMO RA V Management Group, and PMC on implementation outcomes of PMDP and progress of PMC and PMS 2. PMDP to develop a programme of support for national meteorological services consistent with PIMS for implementation in 2014. 3. PMDP to secure resources for the implementation of their 2014 activities 4. Facilitate the participation of Pacific Islands members on PIMS in the CC and DRM Roadmap 5. Finnish-SPREP Phase II project implementation in 2014 based on the final implementation plan and rolling out of national activities in at least 2 countries 6. Finnish-SPREP Phase II project implementation continues in all participating countries 7. Funding secured to ensure Quality Management Systems established in at least 10 NMS's in the region by the end of 2014	Sub Total – 342,170										
				<table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>164,056</td> <td>177,514</td> <td>600</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	164,056	177,514	600				
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$								
	1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none"> The number of national meteorological services with national climate and disaster databases. 	<ol style="list-style-type: none"> Secure resources for the recruitment of PI-GCOS by the first quarter of 2014 PI-GOOS planned activities implemented in at least 8 PICs with at least one joint regional workshop on ocean and climate data services organized and implemented PI-GOOS and PI-GCOS to convene meeting of respective Advisory Committee with proposal for merging of Committees and joint implementation plan (in connection to PMDP plans) PMDP installing climate databases (linked to the Climate Change Portal), and providing technical assistance and capacity building/training activities for weather and climate in at least 10 PICs PMDP developing online resources for climate and ocean data, information and related services, including quarterly newsletter on PI-GCOS and PI-GOOS activities and developments PMDP preparing at least one regional pre-COP briefing paper for SPREP UNFCCC preparations for PICs PMDP assisting efforts on climate change projection work in-country PMDP will assist to linking climate services provided by the NMSs for a wider audience through the PCCP Commence preparation for the PMC meeting for 2015 	Sub Total – 116,426								
		<ul style="list-style-type: none"> The level of support targeted for national meteorological services 	<ol style="list-style-type: none"> At least 10 PIC NMS receiving assistance specific to needs identified at 14 RMSD and delivered linked with 1.2.1.3 and 1.2.1.4 The three month climate projections from the ICU will be disseminated by monthly press releases 	<table border="1"> <tr> <td>Personnel Costs</td> <td>Operating costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: center;">71,659</td> <td style="text-align: center;">44,768</td> <td style="text-align: center;">0</td> </tr> </table>	Personnel Costs	Operating costs	Capital Costs	71,659	44,768	0		
		Personnel Costs	Operating costs	Capital Costs								
		71,659	44,768	0								
Source of Funding												

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	<ul style="list-style-type: none"> The number of sustainable adaptation and mitigation initiatives on the ground 	<ol style="list-style-type: none"> Implement media awareness program and participate in regional communications efforts linked with 1.2.1.2 Additional climate change awareness material developed. Regional media training for media staff and for technical experts Pacific voyage COP 18 media and communication campaigns National decision making on climate change is integrated with waste management as part of a mainstreamed national planning process Knowledge products produced and shared National decision making on climate change is integrated with EbA as part of a mainstreamed national planning process Support for SEREAD programme developing and implementing educational material. 	Sub Total – 109,798		
				Personnel Costs	Operating Costs	Capital Costs
				82,588	27,210	0
				Source of Funding		
			AUXB	43,997		
			Prog Support	1,478		
			SPC/EU	44,316		
			USAID	19,227		
			Unsecured	780		
CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none"> The proportion of PICs participating in UNFCCC negotiations 	<ol style="list-style-type: none"> One negotiations training skills in advance of COP 19 Preparatory meetings, in advance of at least 2 sessions (SB and COP) Continue to implement a mentoring programme for new delegates to learn from more experienced negotiators. Briefing notes prepared in advance of SB and COP sessions Post COP and UNFCCC sessions analysis developed. Pacific negotiators mailing lists established and maintained between sessions. Coordination of the Pacific input into the UNFCCC Loss and Damage work programme. Lessons learned and knowledge products produced from ICCAI phase 2 are considered in negotiations 	Sub Total – 63,527		
				Personnel Costs	Operating Costs	Capital Costs
				38,777	24,750	0
				Source of Funding		
			AUXB	63,527		

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$															
	1.2.3.2 Increased number of contributions from the region to the 5 th report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> The number of Pacific contributions to the 5th IPCC report 	<ol style="list-style-type: none"> Refer 1.1.1.2 Ensure that the PACC publication series is peer reviewed Lessons learned from ICCAI phase 2 documented in reports and peer reviewed and submitted to IPCC process 	<table border="1"> <tr> <td colspan="3">Sub Total – 29,735</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>25,005</td> <td>4,730</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB Prog Support Unsecured</td> <td>27,842 1,478 415</td> <td></td> </tr> </table>	Sub Total – 29,735			Personnel Costs	Operating Costs	Capital Costs	25,005	4,730	0	Source of Funding			AUXB Prog Support Unsecured	27,842 1,478 415	
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25,005	4,730	0																	
Source of Funding																			
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CC3: Contributing to Global Greenhouse Gas (GHG) Reduction CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions																			
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none"> The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline The number of additional best practices and lessons learned, documented and disseminated by 2015. Regional project management systems in place 	<ol style="list-style-type: none"> Support Project proposal drafting to secure funds for implementing mitigation action in Energy Efficiency and RE in 2 PICs Support 2 PICs in producing and disseminating documented best practices and lessons learnt Monitoring and evaluation conducted 	<table border="1"> <tr> <td colspan="3">Sub Total – 32,173</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>30,973</td> <td>1,200</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB Prog Support UNDP-GEF</td> <td>10,228 1,478 20,467</td> <td></td> </tr> </table>	Sub Total – 32,173			Personnel Costs	Operating Costs	Capital Costs	30,973	1,200	0	Source of Funding			AUXB Prog Support UNDP-GEF	10,228 1,478 20,467	
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Source of Funding																			
AUXB Prog Support UNDP-GEF	10,228 1,478 20,467																		
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	<ul style="list-style-type: none"> The number of additional national RE targets or roadmaps adopted by 2015 The number of new feasibility studies completed by 2015 The number of Members implementing RE technologies developed as a result of SPREP advice Regional project management systems in place 	<ol style="list-style-type: none"> Support National Review Targets or roadmaps in 1 PIC Support at least 1 feasibility studies on RE Support 2 PICs in RE Technology development Monitoring and Evaluation of PIGGAREP activities in 11 PICs 	<table border="1"> <tr> <td colspan="3">Sub Total – 1,234,029</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>146,575</td> <td>1,084,454</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB Prog Support UNDP-SIDS Dock UNDP-GEF</td> <td>10,228 1,478 1,026,352 195,971</td> <td></td> </tr> </table>	Sub Total – 1,234,029			Personnel Costs	Operating Costs	Capital Costs	146,575	1,084,454	3,000	Source of Funding			AUXB Prog Support UNDP-SIDS Dock UNDP-GEF	10,228 1,478 1,026,352 195,971	
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none"> The number of new GHG Inventories and Technology Needs Assessments completed by 2015. 	1. Support 2 PICs in GHG Inventories update and Technology Needs Assessment in collaboration with SPC	Sub Total – 41,273		
				Personnel Costs	Operating Costs	Capital Costs
				30,973	10,300	0
				Source of Funding		
			AUXB	10,228		
			Prog Support	1,478		
			UNDP-GEF	29,567		
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 Bye 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	<ul style="list-style-type: none"> The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015. 	1. Support 2 PICs in CDM project development.	Sub Total – 31,573		
				Personnel Costs	Operating Costs	Capital Costs
		30,973	600	0		
		Source of Funding				
			AUXB	10,228		
			Prog Support	1,478		
			UNDP-GEF	19,867		
		<ul style="list-style-type: none"> Capacity at the regional level to support in-country implementation if mitigation work 	1. Support 2 PICs in CDM capacity development.			

TOTAL PRIORITY 1	Total Personnel	\$1,480,597
	Total Operating	\$7,788,867
	Total Capital	\$155,029
	OVERALL TOTAL	<u>\$9,424,493</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	489,583
	AUXXB	167,011
	Finland Govt	85,310
	MULT	99,587
	Prog Support	18,480
	SPC/EU	99,187
	UNDP-GEF	482,986
	USAID	38,453
	Operating Costs:	ADB
AUXB		112,535
AUXXB		25,432
AUSaid Other		9,240
Finland Govt		395,067
NOAA		30,000
NZXB		108,140
SPC/EU		50,000
UNDP-GEF		2,472,591
UNDP-SIDS Dock		1,026,352
UNDP AUSaid		2,138,939
USAID		306,720
WMO		25,000
Unsecured		101,099
Capital Costs:		AUXB
	Finland Govt	124,029
	UNDP-GEF	15,100
	UNEP-GEF	10,000
SECURED FUNDING	9,323,394	
UNSECURED FUNDING	101,099	

STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

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

Strategic Context

The Biodiversity and Ecosystem Management Division will: provide technical and advisory support to Members in reviewing and implementing NBSAPs and their equivalents; promote better understanding of how healthy, effectively managed terrestrial and coastal ecosystems contribute to sustainable development and resilience to impacts; provide technical assistance for ecosystem-based adaptation to climate change; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2014 include:

- Support for NBSAP review and implementation.
- Support PICs at the CBD CoP12
- Disseminate outcomes from the State of Conservation in Oceania assessment
- Finalize 2014-2019 Action Strategy for Nature Conservation
- Implementation of the GEF-PAS funded Island Biodiversity Project
- Implementation of the GEF-PAS funded Pacific Invasives Project and preparation of major regional proposal under GEF-6
- Support for coastal and marine conservation and management, including progressing the Oceanscape Framework
- Implementation of PACIOCEA project
- Implementation of ecosystem based adaptation projects in Solomon Islands, Fiji and Cook Islands
- Implementation of the Regional Wetlands Action Plan and updating of national wetlands inventories

- Implementation of the Regional Marine Species Programme Action Plans
- Implementation of the New Zealand Aid funded turtle monitoring and eco-tourism development project
- Promote wider PIC accession to and strengthening linkages between, CBD, CMS, CITES and Ramsar Conventions

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

Stuart CHAPE	Director - Biodiversity and Ecosystem
Easter GALUVAO	Biodiversity Adviser
Bruce JEFFRIES	Terrestrial Ecosystems Management Officer
Neil WALKINSHAW	9 th Nature Conference Coordinator
Tim CARRUTHERS	Coastal and Marine Adviser
Pascale SALAUN	Marine Conservation Management Specialist
Vainuupo JUNGBLUT	Ramsar Officer Oceania
Paul DONOGHUE	Ecosystem based Adaptation Officer
Carlo IACOVINO	Climate Change Communications Officer (50% with CCD)
David MOVERLEY	Invasive Species Adviser
Posa SKELTON	PILN Coordinator
Gianluca SERRA	GEF Project Facilitator Officer
<i>Under recruitment</i>	Threatened and Migratory Species Adviser
Penina SOLOMONA	CMS Pacific Officer
Catherine SIOTA	Turtle Database Officer
Makerita ATIGA	Secretary to Director/Divisional Assistant

Component: BEM 1.1 – ISLAND AND OCEANIC ECOSYSTEMS

GOAL: Promote and support the management and conservation of island, coastal and marine ecosystems and the region’s unique biodiversity

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$										
BEM1: Island and Ecosystems														
BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region’s unique biodiversity														
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	<ul style="list-style-type: none"> Number of Members implementing NBSAP or equivalent targets 	<ol style="list-style-type: none"> Manage technical, administrative, monitoring and financial execution of Global Environment Facility – Pacific Alliance for Sustainability (GEF-PAS) Integrated Island Biodiversity (IIB) project including coordinating implementation of regional and country specific activities in Cook Islands, Nauru, Tonga and Tuvalu Integrate information and recommendations from the Nauru and Tonga Rapid Biodiversity Assessments (BIORAP) into State of Environment (SOE) reports and NBSAP reviews Integrate data and recommendations from the regional and national State of Conservation in Oceania assessment into State of Environment (SOE) reports and NBSAP reviews Organize and convene a Pacific regional preparatory meeting for CBD COP12 Prepare a Pacific COP12 Brief including a strategy for engagement Provide technical support to assist with the review and update of NBSAPs upon request Finalize the 2014-2019 Action Strategy for Nature Conservation and its subsequent endorsement at 25 SPREP Meeting Assist PICTs with alignment of NBSAP priorities with new regional Action Strategy for Nature Conservation Support and provide technical input to the SIDs meeting Assist the French territories to write their NBSAP equivalents with national focal points 	Sub Total – 344,736										
				<table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>109,414</td> <td>235,322</td> <td>0</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	109,414	235,322	0				
				Personnel Costs	Operating Costs	Capital Costs								
				109,414	235,322	0								
Source of Funding														
<table border="1"> <tbody> <tr> <td>AUXB</td> <td>114,535</td> </tr> <tr> <td>AUXXB</td> <td>11,000</td> </tr> <tr> <td>GEF-UNEP</td> <td>200,556</td> </tr> <tr> <td>NZXB</td> <td>12,652</td> </tr> <tr> <td>Prog Support</td> <td>1,384</td> </tr> <tr> <td>Unsecured</td> <td>4,610</td> </tr> </tbody> </table>			AUXB	114,535	AUXXB	11,000	GEF-UNEP	200,556	NZXB	12,652	Prog Support	1,384	Unsecured	4,610
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Priority 2 – BIODIVERSITY ECOSYSTEM MANAGEMENT | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$														
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	<ul style="list-style-type: none"> Number and extent of conservation areas effectively managed 	<ol style="list-style-type: none"> Provide technical and financial support to implement activities of the GEF-PAS IIB Project in the Cook Islands, Nauru, Tonga and Tuvalu Provide technical support to review and implement POWPA Action Plans Seek funding from Life Web to support implementation of POWPA Action Plans Technical assistance to Cook Islands for establishment of and development of a management plan for the Cook Islands Marine Park, under the joint Cook Islands, SPREP, CI, IUCN MoU. Support to Samoa to promote sustainable management and expansion of protected areas. Assist establishment of a twin park arrangement between Coral Sea Marine Park in New Caledonia and the Cook Islands Marine Park (with CI) Lead SPREP engagement with UNESCO World Heritage expanded effort in the Pacific, specifically looking for ways to strengthen management efforts and build capacity for effective and sustainable management efforts in French territories and PICTs 	<p>Sub Total – 358,891</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>90,355</td> <td>268,536</td> <td>0</td> </tr> </tbody> </table> <p>Source of Funding</p> <table border="1"> <tbody> <tr> <td>AUXB</td> <td>114,058</td> </tr> <tr> <td>EU</td> <td>6,160</td> </tr> <tr> <td>GEF-UNEP</td> <td>232,874</td> </tr> <tr> <td>Unsecured</td> <td>5,800</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	90,355	268,536	0	AUXB	114,058	EU	6,160	GEF-UNEP	232,874	Unsecured	5,800
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GEF-UNEP	232,874																	
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	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none"> Number of Members with an effectively managed MPA 	<ol style="list-style-type: none"> Provide technical assistance to Nauru, Tonga and Tuvalu in the establishment of potential Marine Protected Areas including the design of management standards as part of the GEF-PAS Integrated Island Biodiversity project Continued development of Pacific Marine Protected Area, network of networks. Cooperate with PEW in New Caledonia for creation of no-take marine reserves 	<p>Sub Total – 199,338</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>26,496</td> <td>172,842</td> <td>0</td> </tr> </tbody> </table> <p>Source of Funding</p> <table border="1"> <tbody> <tr> <td>AUXB</td> <td>15,478</td> </tr> <tr> <td>GEF-UNEP</td> <td>160,208</td> </tr> <tr> <td>NZXB</td> <td>12,652</td> </tr> <tr> <td>Parties to Conv</td> <td>11,000</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	26,496	172,842	0	AUXB	15,478	GEF-UNEP	160,208	NZXB	12,652	Parties to Conv	11,000
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Priority 2 – BIODIVERSITY ECOSYSTEM MANAGEMENT | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$												
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	<ul style="list-style-type: none"> Number of regional Oceanscape initiatives fully operational 	<ol style="list-style-type: none"> Integrate Pacific Oceanscape concepts and principles and marine spatial planning tools into the Open Standards for Conservation training programmes for Nauru and Kingdom of Tonga Participate in Marine Sector Working Group, including development of funding proposals and technical support to the Ocean Commissioner, to deliver and expand on Oceanscape initiatives, including assistance with information dissemination and implementation of the POF within French territories. Organization and running of PACIOCEA project marine spatial planning workshops in French Polynesia and Samoa. Organize and convene Noumea Convention Conference of Parties. Communicate marine spatial planning needs and opportunities in the Pacific Region, through implementation of GIZ-IUCN-SPREP MACBIO and French MPAA-SPREP PACIOCEA project. Represent SPREP on the Steering Committee for RESCCUE and INTEGRE (SPC) projects Implement SPREP components of the MACBIO project. Collaborate with IFRECOR activities in French territories 	Sub Total – 363,907												
				<table border="1"> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>60,341</td> <td>301,066</td> <td>2,500</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	60,341	301,066	2,500	Source of Funding					
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				<table border="1"> <tr> <td>AUXB</td> <td>73,041</td> </tr> <tr> <td>EU</td> <td>186,016</td> </tr> <tr> <td>GIZ</td> <td>96,320</td> </tr> <tr> <td>Parties to Convnt</td> <td>7,260</td> </tr> <tr> <td>Unsecured</td> <td>1,270</td> </tr> </table>	AUXB	73,041	EU	186,016	GIZ	96,320	Parties to Convnt	7,260	Unsecured	1,270		
AUXB	73,041															
EU	186,016															
GIZ	96,320															
Parties to Convnt	7,260															
Unsecured	1,270															
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none"> Number of PICs that are Ramsar members 	<ol style="list-style-type: none"> Provide technical assistance to at least one PIC to undertake preparatory activities for joining the Ramsar Convention. Provide technical assistance to two PICs to complete preparations for joining the Ramsar Convention. Convention. Provide technical support to the Oceania representative at the 47th Meeting of the Ramsar Standing Committee (SC47). 	Sub Total – 68,042												
				<table border="1"> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>45,752</td> <td>22,040</td> <td>250</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	45,752	22,040	250	Source of Funding					
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				<table border="1"> <tr> <td>RAMSAR Unsecured</td> <td>59,857</td> </tr> <tr> <td></td> <td>8,185</td> </tr> </table>	RAMSAR Unsecured	59,857		8,185								
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																																	
			5. Provide technical assistance to at least two PIC Ramsar signatories to designate new Ramsar Sites. 6. Provide technical support for the development, coordination and implementation of World Wetlands Day 2014 activities and initiatives in PICTs. 7. Attend and provide technical assistance to the National Ramsar/ Wetland Committee in one PIC. 8. Seek funding to convene the 6 th Oceania Regional Meeting for Ramsar COP12 (ORM-6)																																		
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none"> Extent to which the Regional Wetlands Action Plan is implemented 	1. Assist the Cook Islands with wetland management planning for Mitiaro under the GEF-PAS Integrated Island Biodiversity Project. 2. Coordinate the update of national wetland inventories for at least 2 PICTs. 3. Source funding from regional partners to carry out updates of regional wetland inventories. 4. Provide support for the development of wetland inventory updates, promoting communication to a broad audience. 5. Update the Pacific Mangrove Archive (PacMan) with national data from at least two PICs. 6. Maintain sharing of relevant wetland information with PICs and partners through the Pacific Wetlands listserve.	<table border="1"> <tr> <td colspan="3">Sub Total – 115,449</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>42,437</td> <td>73,012</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB</td> <td>6,034</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>18,075</td> <td></td> </tr> <tr> <td>GEF-UNEP</td> <td>40,099</td> <td></td> </tr> <tr> <td>Parties to Convnt</td> <td>13,000</td> <td></td> </tr> <tr> <td>RAMSAR</td> <td>34,851</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>3,390</td> <td></td> </tr> </table>	Sub Total – 115,449			Personnel Costs	Operating Costs	Capital Costs	42,437	73,012	0	Source of Funding			AUXB	6,034		AUXXB	18,075		GEF-UNEP	40,099		Parties to Convnt	13,000		RAMSAR	34,851		Unsecured	3,390				
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B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs	<ul style="list-style-type: none"> Number of examples of EbA being implemented 	1. Promote the integration of EbA principles into the Open Standards for Conservation in Nauru and Tonga 2. Facilitate discussions on the integration of EbA principles into the process for the review and update of NBSAPs 3. Document, publish and disseminate EbA case studies 4. Assess watershed adaptation options and developing of adaptation monitoring and evaluation planning process for Lami Town, Fiji.	<table border="1"> <tr> <td colspan="3">Sub Total – 427,152</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>185,478</td> <td>241,674</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB</td> <td>34,943</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>23,100</td> <td></td> </tr> <tr> <td>NZXB</td> <td>12,652</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,384</td> <td></td> </tr> <tr> <td>RAMSAR</td> <td>9,508</td> <td></td> </tr> <tr> <td>UNEP</td> <td>39,600</td> <td></td> </tr> <tr> <td>USAID</td> <td>305,965</td> <td></td> </tr> </table>	Sub Total – 427,152			Personnel Costs	Operating Costs	Capital Costs	185,478	241,674	0	Source of Funding			AUXB	34,943		AUXXB	23,100		NZXB	12,652		Prog Support	1,384		RAMSAR	9,508		UNEP	39,600		USAID	305,965	
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$						
			5. Complete Ecosystem based Adaptation project in Rarotonga, Cook Islands 6. Implement USAID funded EbA activities as part of integrated adaptation programme in Choiseul Province, Solomon Islands. 7. Develop communication materials to promote EbA in Solomon Islands 8. Promote and disseminate outcomes and products of the ICCAI coastal EbA project. Seek opportunities to replicate coastal EbA experiences in other PICTs.							
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<ul style="list-style-type: none"> Proportion of Roundtable for Nature Conservation working groups that are fully functional 	1. Explore opportunities under IUCN BIOPAMA project to strengthen capacity building activities for protected areas 2. Provide technical assistance to PICs to implement PoWPA Action Plan 3. Lead planning and implementation of activities of the PIRT Protected Area Working Group 4. Provide support to PIRT in close collaboration with the PIRT Chair, members and the Working Groups 5. Finalize and disseminate proceedings and key outcome documents of the 9 th Pacific Islands Conference on Nature Conservation and Protected Areas	Sub Total – 39,393						
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>31,291</td> <td>8,102</td> <td>0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	31,291	8,102	0
				Personnel Costs	Operating Costs	Capital Costs				
				31,291	8,102	0				
				Source of Funding						
<table border="1"> <tr> <td>AUXB</td> <td>22,547</td> </tr> <tr> <td>NZXB</td> <td>12,652</td> </tr> <tr> <td>Prog Support</td> <td>1,384</td> </tr> <tr> <td>Unsecured</td> <td>2,810</td> </tr> </table>	AUXB	22,547	NZXB	12,652	Prog Support	1,384	Unsecured	2,810		
AUXB	22,547									
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Unsecured	2,810									
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none"> Number of MEAs that have modified reporting requirements for Pacific Members 	1. Develop methodologies to support the integration of MEA reporting requirements into biodiversity conservation and protected area surveys and establishment 2. Develop and implement joint activities aimed at harmonizing national implementation of CBD, Ramsar, CMS	Sub Total – 29,666						
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>26,817</td> <td>2,849</td> <td>0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	26,817	2,849	0
				Personnel Costs	Operating Costs	Capital Costs				
				26,817	2,849	0				
				Source of Funding						
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AUXB	10,807									
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2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue.	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none"> Number of ecologically and biologically significant areas identified 	1. Identify and map EBSAs as part of Pacific Oceanscape Framework and marine spatial planning in Nauru and Tonga [Note: overall target has been achieved]	Sub Total – 13,838		
				Personnel Costs	Operating Costs	Capital Costs
				11,237	2,602	0
				Source of Funding		
				NZXB Prog Support	12,652 1,186	
BEM2 BEM2.1 – STRATEGY: Threatened and Migratory Species Effective regional coordination of, and support for, threatened and migratory species management and conservation						
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none"> Number of Members implementing NBSAP or equivalent targets 	1. See 2.2.2.2 Activity 4	Sub Total		
				Personnel Costs	Operating Costs	Capital Costs
				Source of Funding		
	2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)		<ul style="list-style-type: none"> Number of additional PIC Members of CMS/MOUs 	<ol style="list-style-type: none"> Provide technical assistance to at least two PICTs to accede / become signatories to CMS / associated MoU Increase profile of CMS in the PIR through country visits, presentations, integration into regional / national species management plans, communication opportunities Provide technical support to Members upon request for the implementation of CMS related commitments 	Sub Total – 116,280	
Personnel Costs					Operating Costs	Capital Costs
96,684					19,597	0
Source of Funding						
AUXB CMS NZXB Prog Support Unsecured					15,000 85,447 12,652 1,186 1,995	

Priority 2 – BIODIVERSITY ECOSYSTEM MANAGEMENT | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																					
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none"> Number of regional or international policies and programmes that are developed or updated to include regional species priorities 	<ol style="list-style-type: none"> Integrate results of the Nauru and Tonga Rapid Biodiversity Assessments (BIORAP) into key regional species databases Collaborate with relevant regional/ international organizations/ programmes on regional species priorities (including biodiversity MEAs, Nature Conservation Strategy, Pacific Oceanscape, Coral Triangle Initiative) 	<table border="1"> <tr> <td colspan="3">Sub Total – 20,473</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>15,572</td> <td>4,901</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZXB</td> <td colspan="2">20,473</td> </tr> </table>	Sub Total – 20,473			Personnel Costs	Operating Costs	Capital Costs	15,572	4,901	0	Source of Funding			NZXB	20,473							
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	Source of Funding																								
	NZXB	20,473																							
	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none"> Number of recovery plans implemented 	<ol style="list-style-type: none"> Coordinate activities under GEF-PAS IIB project that support the development of species recovery plans (endemic megapode in Tonga, white and black noddies in Nauru) Provide technical assistance to members in the development of marine species management mechanisms through <i>inter alia</i>: <ul style="list-style-type: none"> establishment of new in-country community marine turtle monitor networks in the Solomon Islands and Kiribati (NZ DOC); establishing / review existing sanctuaries to include key marine species; Assist Members to develop funding proposals that support national implementation of marine species action / recovery plans Provide technical assistance to at least two members to integrate MSAP activities into NBSAPs Provide technical and financial assistance to members for national implementation of 2013 - 2017 MSAP 	<table border="1"> <tr> <td colspan="3">Sub Total – 80,329</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>36,588</td> <td>43,741</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXXB</td> <td colspan="2">7,216</td> </tr> <tr> <td>GEF-UNEP</td> <td colspan="2">34,655</td> </tr> <tr> <td>NZXB</td> <td colspan="2">38,459</td> </tr> </table>	Sub Total – 80,329			Personnel Costs	Operating Costs	Capital Costs	36,588	43,741	0	Source of Funding			AUXXB	7,216		GEF-UNEP	34,655		NZXB	38,459	
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GEF-UNEP	34,655																								
NZXB	38,459																								
2.2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none"> Number of new or updated wildlife legislation enacted 	<ol style="list-style-type: none"> Technical and financial assistance for review of existing, or development of new, legislation on marine species including: <ul style="list-style-type: none"> whale sanctuaries; dugong EIA and coastal development guidelines. 	<table border="1"> <tr> <td colspan="3">Sub Total – 30,922</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>22,353</td> <td>8,569</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXXB</td> <td colspan="2">4,784</td> </tr> <tr> <td>NZXB</td> <td colspan="2">24,952</td> </tr> <tr> <td>Prog Support</td> <td colspan="2">1,186</td> </tr> </table>	Sub Total – 30,922			Personnel Costs	Operating Costs	Capital Costs	22,353	8,569	0	Source of Funding			AUXXB	4,784		NZXB	24,952		Prog Support	1,186		
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Prog Support	1,186																								

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
<p>B2.2.3 Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation</p>	<p>2.2.3.1 Members are using TREDS as a standard database</p>	<ul style="list-style-type: none"> Number of Members that use TREDS 	<ol style="list-style-type: none"> Assist effective implementation of in-country turtle data management initiatives, including <ul style="list-style-type: none"> conducting TREDS training for PICTS upon request; co-ordination and provision of turtle database services; provision of troubleshooting support; use of appropriate technologies to communicate more effectively; distribute, where necessary, tags / applicators to TREDS focal points; Secure resources to: <ul style="list-style-type: none"> facilitate the extension and use of TREDS; purchase flipper tags, applicators and other resources; Prepare annual TREDS report through: <ul style="list-style-type: none"> analysis of TREDS; updated status of SPREP issued tags to PICTS; Ensure functionality and proper use of TREDS Raise awareness on TREDS through: <ul style="list-style-type: none"> awareness materials (; at least 3 articles via web, print or radio Provide assistance in the implementation of the overall Threatened & Migratory Species Programme, including: <ul style="list-style-type: none"> developing of whales and dolphins database; support establishment of community based marine turtle monitor networks Help TREDS turtles database training in New Caledonia 	Sub Total – 111,308		
				Personnel Costs	Operating Costs	Capital Costs
				88,376	21,433	1,500
				Source of Funding		
				Prog Support	AUXB NZXB	98,020 12,102 1,186

Priority 2 – BIODIVERSITY ECOSYSTEM MANAGEMENT | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$						
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none"> Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested 	<ol style="list-style-type: none"> Undertake desktop assessment of population status (including management efforts) for identified threatened and migratory (marine and terrestrial) species (critically endangered / endangered) to establish baseline for status review Coordinate Pacific Islands Networks on cetaceans, dugongs, marine turtles and sharks 	Sub Total – 35,097						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">25,961</td> <td style="text-align: center;">9,136</td> <td style="text-align: center;">0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	25,961	9,136	0
				Personnel Costs	Operating Costs	Capital Costs				
				25,961	9,136	0				
Source of Funding										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">NZXB Prog Support</td> <td style="text-align: center;">33,911 1,186</td> </tr> </table>	NZXB Prog Support	33,911 1,186								
NZXB Prog Support	33,911 1,186									
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none"> Number of additional PIC members in CITES 	<ol style="list-style-type: none"> Promote CITES membership in the region through country visits and presentations at meetings and assistance in processes to enable additional Members to become party to CITES Continue to collaborate with CITES on the establishment of a Pacific Islands officer based at SPREP 	Sub Total – 17,297						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">14,652</td> <td style="text-align: center;">2,646</td> <td style="text-align: center;">0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	14,652	2,646	0
				Personnel Costs	Operating Costs	Capital Costs				
	14,652	2,646	0							
	Source of Funding									
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	<ul style="list-style-type: none"> Number of officers trained to implement CITES Article 4 	<ol style="list-style-type: none"> Develop partnership with CITES / Members to deliver training for PI Parties on Article 4 of Convention 	Sub Total – 6,323						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">4,602</td> <td style="text-align: center;">1,722</td> <td style="text-align: center;">0</td> </tr> </table>				Personnel Costs	Operating Costs	Capital Costs	4,602	1,722	0	
Personnel Costs				Operating Costs	Capital Costs					
4,602	1,722	0								
Source of Funding										
2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed.	<ul style="list-style-type: none"> Extent to which model CITES management plan for corals, dolphins, and other marine species is completed. 	<ol style="list-style-type: none"> Consult/collaborate with CITES on development of model CITES management plan for a marine species such as dolphins. 	Sub Total – 14,366							
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">10,389</td> <td style="text-align: center;">3,977</td> <td style="text-align: center;">0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	10,389	3,977	0	
			Personnel Costs	Operating Costs	Capital Costs					
10,389	3,977	0								
Source of Funding										
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">NZXB Prog Support</td> <td style="text-align: center;">13,180 1,186</td> </tr> </table>	NZXB Prog Support	13,180 1,186				
NZXB Prog Support	13,180 1,186									

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$		
BEM3:						
BEM3.1 – STRATEGY:						
Invasive Species						
Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies						
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	<ul style="list-style-type: none"> Extent to which invasive species gap analysis is completed and is being implemented 	<ol style="list-style-type: none"> Coordinate the Pacific Invasives Partnership (PIP) and work with members of PIP to develop projects that address priorities identified by 2012 regional gap analysis Carry out annual invasive species gap analysis Complete PIP annual Action Plan. Use technical support from PIP to implement GEF-PAS - Invasive Alien Species (IAS) Project activities in the fields of communication and awareness, legislation and management of invasives. Provide technical support to member countries under the GEF-PAS IAS project and manage and administer project implementation and reporting 	Sub Total – 338,337		
				Personnel Costs	Operating Costs	Capital Costs
				72,949	263,388	2,000
				Source of Funding		
		GEF-UNEP MULT NZXB Unsecured	272,925 13,097 48,047 4,268			
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	<ul style="list-style-type: none"> Number of additional Members with National Invasive Species Action Plans 	<ol style="list-style-type: none"> Facilitate development of strategies and National Invasive Species Action Plans in 2 PICs Provide management support to GEF-PAS IAS project manager and national project coordinators and facilitate technical support 	Sub Total – 69,354		
				Personnel Costs	Operating Costs	Capital Costs
				24,276	45,078	0
				Source of Funding		
		GEF-UNEP MULT NZXB Prog Support Unsecured	41,832 4,366 17,120 1,186 4,851			
2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	<ul style="list-style-type: none"> Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management 	<ol style="list-style-type: none"> Provide technical assistance to the improvement of quarantine controls in Kiribati and biosecurity activities included in the GEF-PAS Invasives Project Investigate means to improve focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill Support Weed Risk Assessment system development in two Pacific countries or territories Provide technical assistance to the improvement of quarantine controls in Kiribati and biosecurity activities included in the GEF-PAS Invasives Project. 	Sub Total – 68,085			
			Personnel Costs	Operating Costs	Capital Costs	
			23,592	44,493	0	
			Source of Funding			
	GEF-UNEP MULT NZXB Unsecured	43,370 7,858 13,579 3,278				

Priority 2 – BIODIVERSITY ECOSYSTEM MANAGEMENT | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$								
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	<ul style="list-style-type: none"> Number of PICT members of PILN 	<ol style="list-style-type: none"> Undertake joint-activities between Vanuatu, Solomon Islands and Papua New Guinea to encourage the creation of PILN teams Consult with and promote advantages of PILN to Tuvalu, Nauru and Cook Islands Hold the 4th PILN Network Meeting 	Sub Total – 53,529								
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>34,681</td> <td>18,849</td> <td>0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	34,681	18,849	0		
				Personnel Costs	Operating Costs	Capital Costs						
				34,681	18,849	0						
Source of Funding												
<table border="1"> <tr> <td>MULT</td> <td>17,462</td> </tr> <tr> <td>NZXB</td> <td>23,034</td> </tr> <tr> <td>Prog Support</td> <td>1,186</td> </tr> <tr> <td>Unsecured</td> <td>11,847</td> </tr> </table>	MULT	17,462	NZXB	23,034	Prog Support	1,186	Unsecured	11,847				
MULT	17,462											
NZXB	23,034											
Prog Support	1,186											
Unsecured	11,847											
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	<ul style="list-style-type: none"> Number of Pacific invasive species awareness/ education campaigns completed 	<ol style="list-style-type: none"> Implement PIP Invasives Communications Action Plan and invasive species awareness campaigns Contribute to development and production of a Pacific Information Brief on a topical invasive species theme At least two PILN teams undertaking invasive species awareness campaigns 	Sub Total – 37,714								
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>34,805</td> <td>2,910</td> <td>0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	34,805	2,910	0		
				Personnel Costs	Operating Costs	Capital Costs						
				34,805	2,910	0						
Source of Funding												
<table border="1"> <tr> <td>MULT</td> <td>16,589</td> </tr> <tr> <td>NZXB</td> <td>19,081</td> </tr> <tr> <td>Prog Support</td> <td>1,186</td> </tr> <tr> <td>Unsecured</td> <td>858</td> </tr> </table>	MULT	16,589	NZXB	19,081	Prog Support	1,186	Unsecured	858				
MULT	16,589											
NZXB	19,081											
Prog Support	1,186											
Unsecured	858											
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none"> Completion of a case study pilot on the economic cost of invasive species 	<ol style="list-style-type: none"> Disseminate case studies on the economic cost of invasive species to SPREP members 	Sub Total – 21,738								
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>19,401</td> <td>2,338</td> <td>0</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	19,401	2,338	0		
				Personnel Costs	Operating Costs	Capital Costs						
	19,401	2,338	0									
	Source of Funding											
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	<ul style="list-style-type: none"> Completion of a social marketing campaign on invasive species 	<ol style="list-style-type: none"> Support implementation of invasive species social marketing campaigns in at least two countries in collaboration with RARE 	Sub Total – 10,713								
<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>10,537</td> <td>176</td> <td>0</td> </tr> </table>				Personnel Costs	Operating Costs	Capital Costs	10,537	176	0			
Personnel Costs				Operating Costs	Capital Costs							
10,537	176	0										
Source of Funding												
				<table border="1"> <tr> <td>MULT</td> <td>4,366</td> </tr> <tr> <td>NZXB</td> <td>17,087</td> </tr> <tr> <td>Unsecured</td> <td>286</td> </tr> </table>	MULT	4,366	NZXB	17,087	Unsecured	286		
MULT	4,366											
NZXB	17,087											
Unsecured	286											
				<table border="1"> <tr> <td>MULT</td> <td>4,366</td> </tr> <tr> <td>NZXB</td> <td>4,985</td> </tr> <tr> <td>Prog Support</td> <td>1,186</td> </tr> <tr> <td>Unsecured</td> <td>176</td> </tr> </table>	MULT	4,366	NZXB	4,985	Prog Support	1,186	Unsecured	176
MULT	4,366											
NZXB	4,985											
Prog Support	1,186											
Unsecured	176											

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none"> Evidence of regional coordination to share information on invasive species 	<ol style="list-style-type: none"> Ensure that at least 2 additional PICs use regional information depositories e.g. IUCN ISSG, Pest Net, PIER Develop joint work plans with invasive species partners Obtain contributions from PIP partners and PILN teams for PILN Soundbites newsletter Disseminate up-to-date invasive species information on SPREP website and via mailing lists Raise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups 	<table border="1"> <tr> <td colspan="3">Sub Total – 49,692</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>43,725</td> <td>5,968</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>MULT</td> <td>19,209</td> <td></td> </tr> <tr> <td>NZXB</td> <td>26,651</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,186</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>2,646</td> <td></td> </tr> </table>	Sub Total – 49,692			Personnel Costs	Operating Costs	Capital Costs	43,725	5,968	0	Source of Funding			MULT	19,209		NZXB	26,651		Prog Support	1,186		Unsecured	2,646	
	Sub Total – 49,692																											
Personnel Costs	Operating Costs	Capital Costs																										
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MULT	19,209																											
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Prog Support	1,186																											
Unsecured	2,646																											
	2.3.5.2 A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none"> US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme 	<ol style="list-style-type: none"> Submit a regional Invasives Species proposal to GEF6 Biodiversity funding allocation 	<table border="1"> <tr> <td colspan="3">Sub Total – 6,979</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>6,979</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZXB</td> <td>6,979</td> <td></td> </tr> </table>	Sub Total – 6,979			Personnel Costs	Operating Costs	Capital Costs	6,979	0	0	Source of Funding			NZXB	6,979										
Sub Total – 6,979																												
Personnel Costs	Operating Costs	Capital Costs																										
6,979	0	0																										
Source of Funding																												
NZXB	6,979																											
B2.3.6 The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none"> Number of demonstration biocontrol and eradication projects carried out 	<ol style="list-style-type: none"> Provide technical assistance to invasive species management, including eradication and biocontrol projects, under the GEF-PAS Invasives Project Technical assistance to projects of biocontrol eradication and restoration in at least 3 member countries under the GEF-PAS IAS project . 	<table border="1"> <tr> <td colspan="3">Sub Total – 439,238</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>41,418</td> <td>397,821</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>GEF-UNEP</td> <td>417,656</td> <td></td> </tr> <tr> <td>NZXB</td> <td>20,397</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>1,186</td> <td></td> </tr> </table>	Sub Total – 439,238			Personnel Costs	Operating Costs	Capital Costs	41,418	397,821	0	Source of Funding			GEF-UNEP	417,656		NZXB	20,397		Prog Support	1,186				
Sub Total – 439,238																												
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41,418	397,821	0																										
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Prog Support	1,186																											

TOTAL PRIORITY 2	Total Personnel	\$1,257,154
	Total Operating	\$2,224,783
	Total Capital	\$ 6,250
	OVERALL TOTAL	<u>\$3,488,187</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	396,392
	CMS	85,447
	GEF-UNEP	87,547
	MULT	87,312
	NZXB	359,233
	Prog Support	19,770
	RAMSAR	91,503
	USAID	129,950
Operating Costs:	AUXB	104,071
	AUXXB	64,175
	EU	192,176
	GEF-UNEP	1,356,627
	GIZ	96,320
	NZXB	92,984
	Parties to Convnt.	31,260
	Ramsar	17,285
	UNEP	39,600
	USAID	176,015
	Unsecured	54,270
Capital Costs:	AUXB	4,000
	RAMSAR	250
	Unsecured	2,000
SECURED FUNDING	3,431,917	
UNSECURED FUNDING	56,270	

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

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

Strategic Context

Pollution and waste management will remain a priority focus for SPREP in 2014 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development.

SPREP will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support, and much of the work will be determined and driven by the regional strategies and priorities adopted by the SPREP membership. Importantly, the impacts of hazardous waste management will begin to be comprehensively addressed in the region with increased support provided through the EDF10 and GEFPAS programmes. This will allow improved management of health care wastes, electrical and electronic waste (E-wastes), asbestos and stockpiled chemicals. Re-vitalisation of the Pacific Basel Centre Waigani and fostering co-operative links with the BCRC, Beijing, will also improve coordination of, and capacity for regional hazardous waste management. This will also be enhanced through commencement of Basel and Waigani Convention training throughout the region. The second phase of the JICA Regional Technical Cooperation Project in solid waste management continues to work in collaboration with SPREP waste and pollution initiatives to ensure better management of solid wastes in the region. A Model solid waste management system for atoll nations and model solid waste management systems in the face of climate change will also be developed during the year. The 5 year French-funded AFD Regional Solid Waste Management Programme will also continue to deliver mechanisms to better manage waste oil in the region as well as continue to deliver high quality education and training to Pacific island waste managers. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) and the Australian Maritime Safety Authority (AMSA) in addressing marine pollution risks and response management.

Specifically, the outlook for 2014 includes the following activities:

- Continued support for the implementation of the Solid Waste Management Strategy for the Pacific Region
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including medical wastes.
- Provision of continued support for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as JICA, AFD and SAICM.
- Support for PICs response to marine pollution including oil release from WWII wrecks.

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

David HAYNES	Director - Waste Management and Pollution Control
Stanley EBELEWICZ	Team Leader, AFD waste management initiative
Frank GRIFFIN	Hazardous Waste Management Adviser
Pulemalie HABIRI	Secretary to Director/Divisional Assistant
Esther RICHARDS	Solid Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Lusiana RALOGAIVAU	GEF Project Coordinator
<i>Under Recruitment</i>	EDF10 Hazardous Waste Programme Manager
<i>Under Recruitment</i>	EDF10 Hazardous Waste Programme Officer
Scott WILSON	AMSA Marine Pollution Officer

Component: Waste Management and Pollution Control

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

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																																				
WMPC1: Behavioural Change WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication																																								
W3.1.1 - Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	<ul style="list-style-type: none"> The proportion of waste and hazardous chemicals appropriately managed 	<ol style="list-style-type: none"> Provide technical support for improved regional management of asbestos, Ewaste and healthcare waste (EDF10) Provide technical support for a regional waste oil management programs (AFD and GEFPAS) Provide technical support for the management of contaminated sites (GEFPAS) Provide technical assistance and support to at least two PICTs to improve solid waste management practices Waigani/Basel Regional Centre Business Plan, STAC and COP meetings coordinated Provide technical assistance and support to PICTs in the development of national guidelines for disposal of waste at sea Update of IMO legislation booklet 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total – 2,355,984</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">221,700</td> <td style="text-align: center;">2,134,284</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AFD</td> <td style="text-align: center;">121,000</td> <td></td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td style="text-align: center;">107,131</td> <td></td> </tr> <tr> <td style="text-align: center;">EU</td> <td style="text-align: center;">1,856,970</td> <td></td> </tr> <tr> <td style="text-align: center;">GEF-UNEP</td> <td style="text-align: center;">91,878</td> <td></td> </tr> <tr> <td style="text-align: center;">IMO</td> <td style="text-align: center;">5,500</td> <td></td> </tr> <tr> <td style="text-align: center;">Parties to Convnt</td> <td style="text-align: center;">125,400</td> <td></td> </tr> <tr> <td style="text-align: center;">Prog Support</td> <td style="text-align: center;">2,535</td> <td></td> </tr> <tr> <td style="text-align: center;">NZXB</td> <td style="text-align: center;">45,570</td> <td></td> </tr> </table>	Sub Total – 2,355,984			Personnel Costs	Operating Costs	Capital Costs	221,700	2,134,284	0	Source of Funding			AFD	121,000		AUXB	107,131		EU	1,856,970		GEF-UNEP	91,878		IMO	5,500		Parties to Convnt	125,400		Prog Support	2,535		NZXB	45,570	
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	3.1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none"> The coastal marine water quality and number of pollution incidents 	<ol style="list-style-type: none"> Provide technical support to update NATPLANS in 3 PICTs Provide technical advice and support for the development of National Marine Pollution Response Strategies for 2 PICTs Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in 2 PICTs Provide technical support to manage marine plastics and their regional impacts 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total – 131,800</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">47,870</td> <td style="text-align: center;">83,930</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td style="text-align: center;">74,265</td> <td></td> </tr> <tr> <td style="text-align: center;">Parties to Convnt</td> <td style="text-align: center;">55,000</td> <td></td> </tr> <tr> <td style="text-align: center;">Prog Support</td> <td style="text-align: center;">2,535</td> <td></td> </tr> </table>	Sub Total – 131,800			Personnel Costs	Operating Costs	Capital Costs	47,870	83,930	0	Source of Funding			AUXB	74,265		Parties to Convnt	55,000		Prog Support	2,535																
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Priority 3 – WASTE MANAGEMENT AND POLLUCITON CONTROL | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																																	
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	<ul style="list-style-type: none"> The number of waste minimization programmes implemented at high-profile events. 	1. Provide support for 'greening' of the 3 rd International Conference on Small Island Developing States in Samoa	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 7,112</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">5,682</td> <td align="right">1,430</td> <td align="right">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center" colspan="2">NZXB</td> <td align="right">7,112</td> </tr> </table>	Sub Total – 7,112			Personnel Costs	Operating Costs	Capital Costs	5,682	1,430	0	Source of Funding			NZXB		7,112																		
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NZXB		7,112																																			
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none"> The extent to which waste management communications toolkit is finalized; number of Members using the toolkit 	1. Disseminate the waste management communications toolkit and provide technical advice for uptake	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 7,662</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">5,682</td> <td align="right">1,980</td> <td align="right">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center" colspan="2">NZXB</td> <td align="right">7,662</td> </tr> </table>	Sub Total – 7,662			Personnel Costs	Operating Costs	Capital Costs	5,682	1,980	0	Source of Funding			NZXB		7,662																		
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	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none"> The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution. 	<ol style="list-style-type: none"> Composting and heath care waste management trials implemented in Niue, the Cook islands and Kiribati (GEFPAS) Support provided to Fiji to improve waste management practices in the face of climate change (ICCAI) Support provided to 1 atoll PIC to improve waste management practices (EDF10) Support provided to 14 PICs to improve solid waste management (AFD) 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 491,250</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">175,600</td> <td align="right">315,650</td> <td align="right">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AFD</td> <td align="right">47,300</td> </tr> <tr> <td></td> <td>AUXB</td> <td align="right">64,307</td> </tr> <tr> <td></td> <td>AUXXB</td> <td align="right">11,000</td> </tr> <tr> <td></td> <td>EU</td> <td align="right">98,536</td> </tr> <tr> <td></td> <td>GEF-UNEP</td> <td align="right">227,798</td> </tr> <tr> <td></td> <td>NZXB</td> <td align="right">39,774</td> </tr> <tr> <td></td> <td>Prog Support</td> <td align="right">2,535</td> </tr> </table>	Sub Total – 491,250			Personnel Costs	Operating Costs	Capital Costs	175,600	315,650	0	Source of Funding				AFD	47,300		AUXB	64,307		AUXXB	11,000		EU	98,536		GEF-UNEP	227,798		NZXB	39,774		Prog Support	2,535
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Priority 3 – WASTE MANAGEMENT AND POLLUCITON CONTROL | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
WMPC2: Knowledge, Data, Planning and Research WMPC2.1 – Strategy: Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2015. Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change																												
W3.2.1 Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015.	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	<ul style="list-style-type: none"> The extent to which standardised data methods for pollution and waste are finalized The number of Members using standardised methods 	1. Provide ongoing support to PICs to monitor importation of potentially hazardous substances 2. Provide technical advice and support to PICTs in the development of Coastal Resource Mapping 3. Provide technical assistance and support to PICTs in the development of places of refuge for maritime incidents	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 35,942</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">30,442</td> <td align="center">5,500</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">25,752</td> <td></td> </tr> <tr> <td align="center">EU</td> <td align="center">5,065</td> <td></td> </tr> <tr> <td align="center">Prog Support</td> <td align="center">2,535</td> <td></td> </tr> <tr> <td align="center">Unsecured</td> <td align="center">2,590</td> <td></td> </tr> </table>	Sub Total – 35,942			Personnel Costs	Operating Costs	Capital Costs	30,442	5,500	0	Source of Funding			AUXB	25,752		EU	5,065		Prog Support	2,535		Unsecured	2,590	
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3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	<ul style="list-style-type: none"> The number of Pacific waste/pollution articles published 	1. Update a database of Pacific pollution and waste articles and make available on SPREP web site 2. Development of a PACPOL Website	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 17,546</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">17,546</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">11,864</td> <td></td> </tr> <tr> <td align="center">NZXB</td> <td align="center">5,682</td> <td></td> </tr> </table>	Sub Total – 17,546			Personnel Costs	Operating costs	Capital Costs	17,546	0	0	Source of Funding			AUXB	11,864		NZXB	5,682								
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3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none"> The extent to which a regional overview of waste, chemical, and pollution control is finalized. 	1. Data on the status of waste management in the region compiled for publication	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 49,539</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">49,539</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">21,164</td> <td></td> </tr> <tr> <td align="center">EU</td> <td align="center">22,693</td> <td></td> </tr> <tr> <td align="center">NZXB</td> <td align="center">5,682</td> <td></td> </tr> </table>	Sub Total – 49,539			Personnel Costs	Operating Costs	Capital Costs	49,539	0	0	Source of Funding			AUXB	21,164		EU	22,693		NZXB	5,682					
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Priority 3 – WASTE MANAGEMENT AND POLLUCITON CONTROL | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
WMPC3: Capacity Building and Good Practice Guidance																												
WMPC3.1 – Strategy Identify and address Members’ capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015																												
W3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	<ul style="list-style-type: none"> The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed When the analysis is reviewed 	<ol style="list-style-type: none"> Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk ports Provide technical assistance and support to PICTs on request to assess waste management capacity 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total - 28,114</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">11,614</td> <td align="center">16,500</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">5,932</td> <td></td> </tr> <tr> <td align="center">IMO</td> <td align="center">16,500</td> <td></td> </tr> <tr> <td align="center">NZXB</td> <td align="center">5,682</td> <td></td> </tr> </table>	Sub Total - 28,114			Personnel Costs	Operating Costs	Capital Costs	11,614	16,500	0	Source of Funding			AUXB	5,932		IMO	16,500		NZXB	5,682				
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	AUXB	5,932																										
	IMO	16,500																										
	NZXB	5,682																										
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none"> The number of core regional activities addressing waste/pollution capacity gaps 	<ol style="list-style-type: none"> Deliver hazardous waste management training (GEFPAS) Deliver regional solid waste management training (AFD) Deliver regional and national pollution management training 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 427,585</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">96,925</td> <td align="center">330,660</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AFD</td> <td align="center">125,400</td> <td></td> </tr> <tr> <td align="center">AUXB</td> <td align="center">96,839</td> <td></td> </tr> <tr> <td align="center">GEF-UNEP</td> <td align="center">194,714</td> <td></td> </tr> <tr> <td align="center">NZXB</td> <td align="center">10,632</td> <td></td> </tr> </table>	Sub Total – 427,585			Personnel Costs	Operating Costs	Capital Costs	96,925	330,660	0	Source of Funding			AFD	125,400		AUXB	96,839		GEF-UNEP	194,714		NZXB	10,632	
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3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none"> The number of models of good waste and pollution practices disseminated The number of models replicated 	<ol style="list-style-type: none"> Regional best practice in asbestos, health care waste and Ewaste management identified including management options, policy and prioritized interventions (EDF10) Provide technical assistance and support by updating and disseminating shipping pattern information to all PICTs focusing on the effects of cruise lines on small island nations 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 177,021</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">72,011</td> <td align="center">105,010</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">27,107</td> <td></td> </tr> <tr> <td align="center">EU</td> <td align="center">147,528</td> <td></td> </tr> <tr> <td align="center">Prog Support</td> <td align="center">2,386</td> <td></td> </tr> </table>	Sub Total – 177,021			Personnel Costs	Operating Costs	Capital Costs	72,011	105,010	0	Source of Funding			AUXB	27,107		EU	147,528		Prog Support	2,386					
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Priority 3 – WASTE MANAGEMENT AND POLLUCITON CONTROL | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																					
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none"> The number of guidelines on best practice waste and hazardous chemicals management disseminated 	<ol style="list-style-type: none"> Hazardous waste management awareness campaign (EDF10) Finalize a waste management manual and guideline for practitioners and policy makers 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 133,532</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">19,202</td> <td align="center">114,330</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">EU</td> <td align="center">NZXB</td> </tr> <tr> <td align="center">7,838</td> <td align="center">112,350</td> <td align="center">13,344</td> </tr> </table>	Sub Total – 133,532			Personnel Costs	Operating Costs	Capital Costs	19,202	114,330	0	Source of Funding			AUXB	EU	NZXB	7,838	112,350	13,344			
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7,838	112,350	13,344																							
W3.3.2 Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010-2014 achieves its objectives	<ul style="list-style-type: none"> The PACPOL objectives have been met in the end-of-strategy assessment 	<ol style="list-style-type: none"> Consolidate data on the status and potential consequences of WWII Pacific wrecks Development and dissemination of a Regional Port Waste Reception Facilities Plan 	<table border="1"> <tr> <td align="center" colspan="3">Sub Total – 75,991</td> </tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">37,491</td> <td align="center">38,500</td> <td align="center">0</td> </tr> <tr> <td align="center" colspan="3">Source of Funding</td> </tr> <tr> <td align="center">AUXB</td> <td align="center">EU</td> <td align="center">IMO</td> </tr> <tr> <td align="center">31,134</td> <td align="center">9,472</td> <td align="center">33,000</td> </tr> <tr> <td align="center">Prog Support</td> <td align="center">2,386</td> <td></td> </tr> </table>	Sub Total – 75,991			Personnel Costs	Operating Costs	Capital Costs	37,491	38,500	0	Source of Funding			AUXB	EU	IMO	31,134	9,472	33,000	Prog Support	2,386	
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TOTAL PRIORITY 3	Total Personnel	\$791,304
	Total Operating	\$3,147,774
	Total Capital	\$0
	OVERALL TOTAL	<u>\$3,939,078</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB EU GEF-UNEP NZXB Prog Support	385,174 189,440 88,140 113,640 14,910
Operating Costs:	AFD AUXB AUXXB EU GEF-UNEP IMO NZXB Parties to Convt Unsecured	293,700 88,160 11,000 2,063,174 426,250 55,000 27,500 180,400 2,590
Capital Costs:		
SECURED FUNDING	3,145,184	
UNSECURED FUNDING	2,590	

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

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

Strategic Context

The Environmental Monitoring and Governance Division will: provide strong policy, legal and institutional frameworks; provide integrated planning frameworks; build effective monitoring and reporting systems; build GIS Capacity; enhance international engagement and advocacy; help develop corporate M&E framework; help mainstream environment into sustainable development; enhance access to and strategic use and management of GEF funding;

Key activities in 2014 include:

- Review of national legislation and policy in 2 countries
- Revised of regional guidelines for EIA
- Piloting of regional guidelines in at least 1 country and disseminate to all countries
- Regional review of MEA national legislation implementation
- Assistance for effective engagement with MEAs including Nagoya Protocol
- Assistance for UNCCD NAP and reporting in 3 countries
- Effective support on GEF issues
- GEF Capacity Building PPG endorsed by 25th SM
- Revised NEMS for at least 2 countries
- NEMS linked to respective National Sustainable Development Strategies

- Support for the Government of Samoa for the SIDS Conference 2014
- Development of regional monitoring guidelines
- Pilot training on guidelines in 2 countries
- Addressing capacity building through all ACP MEAs project activities
- Continued development and application of SoE framework
- Development of data sharing arrangements
- Finalisation of 2 national SoEs
- Continued development of National Minimum Development Indicator (Environment) database

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

Sefanaia NAWADRA	Director - Environmental Monitoring and Governance
Clark PETERU	Legal Adviser
Meapelo MAIAI	GEF Support Adviser
Mark GRAHAM	Environmental Monitoring and Reporting Adviser
Tepa SUAESI	Environmental Planning Officer
Paul ANDERSON	Environmental Monitoring Analyst
Theresa FRUEAN-AFA	Secretary to Director/Divisional Assistant
<i>Vacant</i>	Sustainable Development Adviser
<i>Under recruitment</i>	Planning and Capacity Development Adviser

Component: EMG1 – ENABLING FRAMEOWRKS

GOAL: Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA) monitoring and reporting, and related institutional arrangements

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
EMG1 Enabling Frameworks EMG1.1 STRATEGY: Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements																												
E4.1.1 Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none"> The number of regulatory framework models (EIA, IEA, and SEA) developed 	1. Finalize new SPREP EIA guidelines and submit for approval at the 25 SPREP meeting 2. Pilot the new SPREP EIA guidelines in Kiribati and disseminate to all other PICTs	<table border="1"> <tr> <td colspan="3">Sub Total – 194,172</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>91,433</td> <td>102,739</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB</td> <td>47,439</td> <td></td> </tr> <tr> <td>NZXB</td> <td>66,651</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>5,118</td> <td></td> </tr> <tr> <td>UNEP-EC</td> <td>74,965</td> <td></td> </tr> </table>	Sub Total – 194,172			Personnel Costs	Operating Costs	Capital Costs	91,433	102,739	0	Source of Funding			AUXB	47,439		NZXB	66,651		Prog Support	5,118		UNEP-EC	74,965	
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	NZXB	66,651																										
	Prog Support	5,118																										
	UNEP-EC	74,965																										
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	<ul style="list-style-type: none"> The number of Members that have put in place integrated regulatory frameworks based on the Pacific models 	1. Covered in 4.1.2.2	<table border="1"> <tr> <td colspan="3">Sub Total – 41,254</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>17,274</td> <td>23,980</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZXB</td> <td>35,754</td> <td></td> </tr> <tr> <td>UNEP-EC</td> <td>5,500</td> <td></td> </tr> </table>	Sub Total – 41,254			Personnel Costs	Operating Costs	Capital Costs	17,274	23,980	0	Source of Funding			NZXB	35,754		UNEP-EC	5,500							
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17,274	23,980	0																										
Source of Funding																												
NZXB	35,754																											
UNEP-EC	5,500																											
<ul style="list-style-type: none"> Level of compliance with national environment laws 	1. Regional review of enforcement and compliance with national environmental laws completed																											
4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	<ul style="list-style-type: none"> The completion of a needs analysis survey 	1. Activity completed through the NCSA Regional Synthesis report and used to design ACP MEA Project Phase 2 and the GEF Capacity Building PIF.	<table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Sub Total			Personnel Costs	Operating Costs	Capital Costs				Source of Funding															
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Source of Funding																												

Priority 4 – ENVIRONMENTAL MANAGEMENT AND GOVERNANCE | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																														
EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change																																		
E4.1.2 Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1 By 2015, national reviews of environmental law that were conducted in the 1990s are updated and published	<ul style="list-style-type: none"> The number of Members whose environmental law review have been updated 	1. Update review of environmental legislation in at least 2 PICTs - Solomon Islands and Fiji.	<table border="1"> <tr><td align="center" colspan="3">Sub Total – 86,401</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">64,401</td> <td align="right">22,000</td> <td align="right">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td>NZXB</td> <td>64,401</td> <td></td> </tr> <tr> <td>UNEP-EC</td> <td>22,000</td> <td></td> </tr> </table>	Sub Total – 86,401			Personnel Costs	Operating Costs	Capital Costs	64,401	22,000	0	Source of Funding			NZXB	64,401		UNEP-EC	22,000													
	Sub Total – 86,401																																	
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	64,401	22,000	0																															
	Source of Funding																																	
	NZXB	64,401																																
	UNEP-EC	22,000																																
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none"> The number of Members with legislation to implement MEA obligations The number of Members with officers trained to implement MEA obligations 	<ol style="list-style-type: none"> Trainings & technical support for NAP alignment and UNCCD PRAIS reporting provided for at least 3 countries - Tonga, Solomon Islands and Vanuatu MEA-implementing legislative regional review – combined with 4.1.1.2. Assist with countries to become parties to the Nagoya Protocol and develop funding proposal for national implementation 	<table border="1"> <tr><td align="center" colspan="3">Sub Total – 175,481</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital costs</td> </tr> <tr> <td align="right">36,936</td> <td align="right">138,545</td> <td align="right">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td>GIZ</td> <td>22,400</td> <td></td> </tr> <tr> <td>NZXB</td> <td>48,193</td> <td></td> </tr> <tr> <td>Parties to Convt</td> <td>22,000</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>2,388</td> <td></td> </tr> <tr> <td>UNEP-EC</td> <td>5,500</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>75,000</td> <td></td> </tr> </table>	Sub Total – 175,481			Personnel Costs	Operating Costs	Capital costs	36,936	138,545	0	Source of Funding			GIZ	22,400		NZXB	48,193		Parties to Convt	22,000		Prog Support	2,388		UNEP-EC	5,500		Unsecured	75,000	
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UNEP-EC	5,500																																	
Unsecured	75,000																																	
4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none"> The number of proposals from PIC MEA signatories for priorities for future support 	<ol style="list-style-type: none"> Supported GEF processes in PICs Provided policy & technical support to PICs at GEF related meetings SPREP GEF and Adaptation Fund Implementation Agency applications supported GEF Capacity Building PPG formulation and consultation. Add USD 100K from Regional Capacity Building to budget 	<table border="1"> <tr><td align="center" colspan="3">Sub Total – 251,126</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">101,125</td> <td align="right">150,001</td> <td align="right">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td>AUXB</td> <td>50,001</td> <td></td> </tr> <tr> <td>AUXXB</td> <td>98,737</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>2,388</td> <td></td> </tr> <tr> <td>UNEP</td> <td>100,000</td> <td></td> </tr> </table>	Sub Total – 251,126			Personnel Costs	Operating Costs	Capital Costs	101,125	150,001	0	Source of Funding			AUXB	50,001		AUXXB	98,737		Prog Support	2,388		UNEP	100,000								
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EMG2 EMG 2.1 STRATEGY: Mainstreaming Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.																																		
E4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	<ul style="list-style-type: none"> The number of Members with economic, research, and education sectors engaged in environmental planning 	1. Covered in 4.2.1.2	<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Sub Total			Personnel Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding																				
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Priority 4 – ENVIRONMENTAL MANAGEMENT AND GOVERNANCE | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$															
	4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	<ul style="list-style-type: none"> The number of Members that include regionally agreed priorities for international targets in their national policy and strategies 	<ol style="list-style-type: none"> NEMS reviewing and updating process in Vanuatu and Tuvalu Follow up technical support provided for updated NEMS implementation in Kiribati and Samoa Assist Samoa to effectively host the SIDS Conference 2014 	<table border="1"> <tr> <td colspan="3">Sub Total – 172,927</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>84,872</td> <td>86,555</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB Prog Support UNEP-EC</td> <td>106,024 2,388 64,515</td> <td></td> </tr> </table>	Sub Total – 172,927			Personnel Costs	Operating Costs	Capital Costs	84,872	86,555	1,500	Source of Funding			AUXB Prog Support UNEP-EC	106,024 2,388 64,515	
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Source of Funding																			
AUXB Prog Support UNEP-EC	106,024 2,388 64,515																		
4.2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none"> Evidence that gender issues are factored into environmental planning 	<ol style="list-style-type: none"> Integrate gender indicators from NMDI into NMEI Addressed through 4.2.1.2 	<table border="1"> <tr> <td colspan="3">Sub Total – 4,698</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>4,698</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>UNEP-EC</td> <td>4,698</td> <td></td> </tr> </table>	Sub Total – 4,698			Personnel Costs	Operating Costs	Capital Costs	4,698	0	0	Source of Funding			UNEP-EC	4,698		
Sub Total – 4,698																			
Personnel Costs	Operating Costs	Capital Costs																	
4,698	0	0																	
Source of Funding																			
UNEP-EC	4,698																		
EMG3: Building Capacity EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment																			
E4.3.1 Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.	4.3.1.1 By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	<ul style="list-style-type: none"> The date on which a regional environmental monitoring training programme is finalised 	<ol style="list-style-type: none"> Regional monitoring guidelines developed. Piloting in 2 PICs as part of 4.3.1.2 	<table border="1"> <tr> <td colspan="3">Sub Total – 65,085</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>38,685</td> <td>26,400</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB Prog Support UNEP</td> <td>53,708 4,777 6,600</td> <td></td> </tr> </table>	Sub Total – 65,085			Personnel Costs	Operating Costs	Capital Costs	38,685	26,400	0	Source of Funding			AUXB Prog Support UNEP	53,708 4,777 6,600	
	Sub Total – 65,085																		
Personnel Costs	Operating Costs	Capital Costs																	
38,685	26,400	0																	
Source of Funding																			
AUXB Prog Support UNEP	53,708 4,777 6,600																		
4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members	<ul style="list-style-type: none"> The number of Members in which environmental monitoring training has been established 	<ol style="list-style-type: none"> Environmental monitoring training in Fiji and Samoa 	<table border="1"> <tr> <td colspan="3">Sub Total – 208,737</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>110,672</td> <td>96,565</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXB UNEP-EC Unsecured</td> <td>103,384 96,554 8,800</td> <td></td> </tr> </table>	Sub Total – 208,737			Personnel Costs	Operating Costs	Capital Costs	110,672	96,565	1,500	Source of Funding			AUXB UNEP-EC Unsecured	103,384 96,554 8,800		
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Source of Funding																			
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Priority 4 – ENVIRONMENTAL MANAGEMENT AND GOVERNANCE | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
	4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none"> The number of environmental assessment and planning professionals that have subscribed to a network 	1. A proposal for the establishment of a Pacific network of impact assessment professionals submitted for approval at the 25 th SPREP meeting (to be read in conjunction with 4.1.1.1)	<table border="1"> <tr> <th colspan="3">Sub Total</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td colspan="3"></td> </tr> </table>	Sub Total			Personnel Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding														
Sub Total																												
Personnel Costs	Operating Costs	Capital Costs																										
0	0	0																										
Source of Funding																												
E.4.3.2 National capacity to implement national policy frameworks/ legislation is strengthened.	4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none"> The proportion of capacity gaps that are being addressed 	1. All EMG activities address capacity gaps and are implemented through ACP MEA Project Phase 2	<table border="1"> <tr> <th colspan="3">Sub total - 0</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td colspan="3"></td> </tr> </table>	Sub total - 0			Personnel Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding														
Sub total - 0																												
Personnel Costs	Operating Costs	Capital Costs																										
0	0	0																										
Source of Funding																												
EMG4. Monitoring and Reporting EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme																												
E4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none"> The date by which a regional SoE framework is established 	<ol style="list-style-type: none"> Continue to develop and apply SOE framework approved at the 23 SPREP meeting Develop data sharing arrangements and conduct national and regional consultations Develop and finalised national SOEs for the Cook Islands and Vanuatu Baseline indicators completed and tested with NMDI in 2 PICTs NMDI ENV+ database populated with 3 PICT data Regional SOE - PECCO launched in 2012 and will be used as a platform for the 2015 SOE. Populating NDMI and using countries SOE to inform the regional SOE. 	<table border="1"> <tr> <th colspan="3">Sub Total – 310,070</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>179,383</td> <td>130,687</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AUXB</td> <td>134,657</td> <td></td> </tr> <tr> <td>UNEP</td> <td>8,960</td> <td></td> </tr> <tr> <td>UNEP-EC</td> <td>151,463</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>14,990</td> <td></td> </tr> </table>	Sub Total – 310,070			Personnel Costs	Operating Costs	Capital Costs	179,383	130,687	0	Source of Funding			AUXB	134,657		UNEP	8,960		UNEP-EC	151,463		Unsecured	14,990	
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Priority 4 – ENVIRONMENTAL MANAGEMENT AND GOVERNANCE | 2014 G

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$															
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none"> The date by which the baseline of key environmental indicators is finalised 	1. Covered under 4.4.1.1	<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Personnel Costs</td> <td>Operating costs</td> <td>Capital Costs</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	Sub Total			Personnel Costs	Operating costs	Capital Costs	0	0	0	Source of Funding					
Sub Total																			
Personnel Costs	Operating costs	Capital Costs																	
0	0	0																	
Source of Funding																			
	4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated	<ul style="list-style-type: none"> The number of members that have provided input on SoE indicators The extent to which the regional SoE report is complete 	1. Covered under 4.4.1.1	<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	Sub Total			Personnel Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding					
Sub Total																			
Personnel Costs	Operating Costs	Capital Costs																	
0	0	0																	
Source of Funding																			
	4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none"> The extent to which national and regional inventory systems are finalized 		<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Operating Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	Sub Total			Operating Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding					
Sub Total																			
Operating Costs	Operating Costs	Capital Costs																	
0	0	0																	
Source of Funding																			
	4.4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none"> The number of Members with data management procedures in place 	1. Covered under 4.4.1.1	<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Personnel Costs</td> <td>Operating costs</td> <td>Capital Costs</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	Sub Total			Personnel Costs	Operating costs	Capital Costs	0	0	0	Source of Funding					
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0	0	0																	
Source of Funding																			
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none"> The number of Members that have produced SoE reports 	1. Covered under 4.4.1.1	<table border="1"> <tr><td align="center" colspan="3">Sub Total</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	Sub Total			Personnel Costs	Operating Costs	Capital Costs	0	0	0	Source of Funding					
Sub Total																			
Personnel Costs	Operating Costs	Capital Costs																	
0	0	0																	
Source of Funding																			

TOTAL PRIORITY 4	Total Personnel	\$729,480
	Total Operating	\$777,472
	Total Capital	\$3,000
	OVERALL TOTAL	<u>\$1,509,952</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	356,371
	AUXXB	98,737
	NZXB	163,349
	Prog Support	17,060
	UNEP	93,963
Operating Costs:	AUXB	135,841
	GIZ	22,400
	NZXB	51,649
	Parties to Convt	22,000
	UNEP-EC	331,232
	UNEP	115,560
Capital Costs:	Unsecured	98,790
	AUXB	3,000
	1,411,162	
SECURED FUNDING	98,790	
UNSECURED FUNDING		

STRATEGIC PRIORITY 5: CORPORATE SERVICES

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

Strategic Context

The focus of the Executive and Corporate Services is to ensure that SPREP continues to be an effective and efficient organization through the provision of support services in finance, human resources and administration, information technology, communications and outreach, publications, education and information services in order to achieve Members priorities pursuant to the SPREP Strategic Plan 2011-2015.

This includes support to the priority areas of: climate change, biodiversity an ecosystem management, waste and pollution management, and environmental governance and monitoring.

The new institutional systems and policies established under the change management process of the past 3 years are now part of the way SPREP does business.

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

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

<u>Name</u>	<u>Position</u>
David SHEPPARD	Director General
Kosi LATU	Deputy Director General
Rosanna GALUVAO AH-CHING	Executive Assistant to the Director General
Apiseta ETI	Executive Assistant to the Deputy Director General
Selesitina MENI-RETI	Internal Auditor
Unfunded	Strategic Planner / Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Christian SLAVEN	Information Technology Manager

Epeli TAGI	IT Network and Systems Support Engineer
Billy CHAN TING	Web Applications Developer Specialist
Ainsof SO’O	Systems Developer / Analyst
Seema DEO	Communications & Outreach Adviser
Nanette WOONTON	Media and Public Relations Officer
<i>Vacant</i>	<i>Publications Officer</i>
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Taranaki SEIULI	Information Management Officer
Lupe SILULU	Records & Archives Officer
Helen TUILAGI-AH KUOI	Records & Archives Assistant
Alofa TU’UAU	Finance and Administration Adviser
Makereta KAURASI-MANUELI	Financial Accountant
William KUNAI	Project Accountant
Maraea SLADE-POGI	Accounting Officer
Pauline FRUEAN	Conference and Travel Officer
Ioane IOSEFO	Finance Officer
Leilani CHAN TUNG	Finance Officer
Rachel LEVI	Finance Officer
Elama TOFILAU	Finance Assistant
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO’OTO’O	Cleaner/Teaperson
Silupe GAFA	Groundsman
Simeamativa LEOTA-VAAI	Human Resources Adviser
Luana CHAN	Human Resources Officer
Christine PURCELL	Assistant Human Resources Officer
Jolynn FEPULEAI	Assistant Human Resources Officer
Monica TUPAI	Corporate Services Assistant

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																								
Component: 5.1 – Executive Management																												
CS1.1 – Strategy: Support Members through the effective delivery of services																												
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none"> The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan 	<ol style="list-style-type: none"> Capacity within Corporate Services are strengthened in line with growth of SPREP (Finance, HR, IT, Comms, IRCA, Monitoring & Evaluation) Implement 2014 Audit Plan and provide technical advice and assistance on the Internal Controls and Risk Management issues. 	<table border="1"> <tr> <td colspan="3">Sub Total – 1,334,383</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>774,853</td> <td>556,530</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source Funding</td> </tr> <tr> <td>AUXB</td> <td>225,310</td> <td></td> </tr> <tr> <td>Core</td> <td>1,003,009</td> <td></td> </tr> <tr> <td>NZXB</td> <td>46,064</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>60,000</td> <td></td> </tr> </table>	Sub Total – 1,334,383			Personnel Costs	Operating Costs	Capital Costs	774,853	556,530	3,000	Source Funding			AUXB	225,310		Core	1,003,009		NZXB	46,064		Unsecured	60,000	
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5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none"> Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate 	<ol style="list-style-type: none"> Members are provided with all relevant documentation for the 25th SPREP Meeting Meeting report published and printed both in print and electronic form in English and French and distributed to members before the end of the year 2013 Annual Report produced in a very high standard and circulated to members in time for the 25th SPREP Meeting 																										
5.1.3.1 Ensure effective and regular consultation with Members	<ul style="list-style-type: none"> Members are consulted and informed of important decisions 	<ol style="list-style-type: none"> All SPREP members visited by the Executive for in depth consultations and members are kept up to date with the Chair regularly informed of key issues Update of cost-benefit analysis for sub-regional presence for SPREP Consultations with members on the review of the SPREP Strategic Plan 																										

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$																											
Component: 5.2 – Information and Communications																															
Sub-Component : 5.2.1 – Information Technology and Communications																															
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1 Corporate and programme database managed	<ul style="list-style-type: none"> Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform 	<ol style="list-style-type: none"> continually enhance SPREP website and intranet upgrade in-house database applications provide technical advice and assistance in implementing the new HRIS and Financial system provide technical support to project database applications develop systems architectural documentation upgrade MS Exchange Server 	<table border="1"> <tr> <td colspan="3">Sub Total – 1,147,723</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>816,883</td> <td>267,440</td> <td>63,400</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AUXXB</td> <td>4,911</td> <td></td> </tr> <tr> <td>Core</td> <td>517,754</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>476,997</td> <td></td> </tr> <tr> <td>NZXB</td> <td>133,821</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>14,240</td> <td></td> </tr> </table>	Sub Total – 1,147,723			Personnel Costs	Operating Costs	Capital Costs	816,883	267,440	63,400	Source of Funding			AUXXB	4,911		Core	517,754		Prog Support	476,997		NZXB	133,821		Unsecured	14,240	
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5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none"> ICT services are available to SPREP staff and are maintained on a stable technical platform Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities 	<ol style="list-style-type: none"> migrate SPREP server environment to Windows 2008 R2 Server virtualisation of SPREP servers upgrade ICT infrastructure - storage and telephone system staff training on IT services and common software applications provide ICT support to SPREP Meeting provide technical advice and support to project websites and portals upgrade monitoring and reporting tools 																													
5.2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"> ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster 	<ol style="list-style-type: none"> revise and test SPREP ICT Disaster Recovery Plans revise and implement IT policies and procedures research and development on new ICT technology 																													

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$
Component: 5.2 – Information and Communications Sub-Component: 5.2.2 – Library and Information Resource Unit				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ol style="list-style-type: none"> Digitise SPREP corporate and programme documentation. Database of Archive materials to be accessible to all staff (eg. MOUs, LOA, LOUs) from the SPREP Portal/Intranet using Sharepoint. 	
	5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frames 	<ol style="list-style-type: none"> Provide research and document delivery service to SPREP staff and stakeholders 	
		<ul style="list-style-type: none"> Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ol style="list-style-type: none"> Develop SPREP library database and internet infrastructure to maximise access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information. Further develop and refine systems for the identification, retention and indexing of SPREP publications, promotional materials and corporate information in both hardcopy and digital formats to enable timely access to current SPREP programme outputs and SPREP corporate historical information. Acquire materials in hardcopy and electronic formats to meet needs of SPREP users and stakeholders Disseminate SPREP publications to stakeholders and repository libraries 	

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$
	5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services is provided 	<ol style="list-style-type: none"> Review records management and implement improvements. Move from Outlook (emails) to Sharepoint as a Records Management System (RMS) Provide accurate and timely records support service to the Secretariat. 	
Component: 5.2 – Information and Communications Sub-Component: 5.2.3 – Communication, Publications & Education				
C5.2.3a National Communication and Education capacity, strengthened an supported	5.2.3.1 National environmental education (EE) and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of publications, awareness raising and education materials available and accessible by members through SPREP Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of Education for Sustainable Development (ESD) principles 	<ol style="list-style-type: none"> Commence implementation of Kiribati ECD communication plan and develop M&E plan Update catalogue of EE/ESD Education material, including CC education resources Develop outline for inclusion of a teacher education resources component on Pacific CC Portal (through PCCR Knowledge Management Working Group) Initiate environment education discussion group to coordinate EE with French-speaking territories Trial a social marketing-focused programme based on one SPREP activity (eg. Invasive species or solid waste) 	
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of science communications material produced and distributed Level of understanding at regional level on key environment issues 	<ol style="list-style-type: none"> Collaborate with PACE-SD/USP on developing and sharing science information relevant to key environment issues, including CC Input to the SPREP M&E Framework to identify level of awareness/ understanding on environment and SD issues Conduct at least two internal writing training workshops for SPREP staff Develop guidebook on effective use of communication/outreach in projects 	

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> • PEEL Initiative established • Number of activities developed through the network • Mentoring system established to support PEEL fellows 	<ol style="list-style-type: none"> 1. Initiate two internships/attachments under PEEL initiative 2. Support and moderate PEEL network discussions 3. Develop links between PEEL and at least three national (or regional) leadership programmes 	
	5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	<ul style="list-style-type: none"> • News reports on activities and events at regional and international environment conferences are distributed • Training available for SPREP member countries and technical officials to enhance work with national and regional media. • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ol style="list-style-type: none"> 1. Provide media coverage on Pacific delegations and issues at a minimum of two Conferences of the Parties for Multi-lateral Environment Agreements or regional meetings, supported by SPREP. 2. Conduct media training for Pacific delegates attending regional and international environmental conferences. 3. Develop delegates guide for Multi-lateral Environment Agreements COPs supported by the Pacific Voyage campaign. 	
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> • All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis • SPREP staff better equipped to build media relationships to raise awareness. • SPREP Public Relations material produced and disseminated • At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work 	<ol style="list-style-type: none"> 1. SPREP logo clearly visible during a minimum of two events supported by SPREP and coordinated in Pacific island member countries 2. Provide a minimum of two internal training workshops for SPREP staff to help build media relations 3. Share SPREP public relations material at Pacific booths through the Pacific Voyage campaign 4. Coordinate a visibility event in a Pacific member country 5. Provide media coverage at SPREP meeting and events. 	

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$
	<p>5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.</p>	<ul style="list-style-type: none"> • Production of resources for Pacific media to assist with factual news reporting. • Training available for Pacific media to strengthen environment reporting 	<ol style="list-style-type: none"> 1. Conduct media training and develop guide in at least two SPREP member countries. 	
		<ul style="list-style-type: none"> • Production of resources for members to enhance work with national media. • Media is considered in national planning and task force committees for environment projects. • The number of communications strategies at national level that consider public relations and media • Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<ol style="list-style-type: none"> 1. Develop a minimum of two factsheets and make these available in electronic format to help Pacific member countries work with media and strengthen networking skills 2. Conduct at least two training sessions in member countries to help support and strengthen media skills of environment practitioners. 	
	<p>5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events</p>	<ul style="list-style-type: none"> • News reports on activities and events at regional and international environment conferences are distributed • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ol style="list-style-type: none"> 1. Update the SPREP.PEIN Facebook page and the SPREP blogs with news reports on Pacific issues and delegations during a minimum of two MEA COP's 2. Coordinate Pacific Voyage communication campaigns in consultation with member countries for at least a minimum of two MEA COP's and/or Pacific regional events. 	
	<p>5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.</p>	<ul style="list-style-type: none"> • Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. • SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy. 	<ol style="list-style-type: none"> 1. Develop PR materials to help showcase SPREP's work in the Pacific region. 2. Disseminate and distribute SPREP PR materials to help raise visibility. 3. Update the SPREP website with a fresh news bulletin at least once a week. 	

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$									
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> All SPREP publications (including print, website and audio-visual material) are of a high quality, in line with SPREP Visibility and Publications Guidelines and widely distributed to target audiences 	1. Produce SPREP resources to a high standard										
Component: 5.3 – Finance and Administration													
C5.3.1 Transparent, accountable and timely financial and administration information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none"> Annual financial statements receive unqualified audit opinion and approved 	1. Prepare accurate and timely annual financial statements and obtain unqualified audit opinion thereon	<table border="1"> <tr> <th colspan="3">Sub Total – 1,153,501</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>549,201</td> <td>431,300</td> <td>173,000</td> </tr> </table>	Sub Total – 1,153,501			Personnel Costs	Operating Costs	Capital Costs	549,201	431,300	173,000
	Sub Total – 1,153,501												
	Personnel Costs	Operating Costs	Capital Costs										
	549,201	431,300	173,000										
	5.3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none"> Donor financial reporting requirements met 	1. Provide accurate and timely financial and audit reports as required by donors	<table border="1"> <tr> <th colspan="2">Source of Funding</th> </tr> <tr> <td>China Core Prog Support</td> <td>150,000 719,751 283,750</td> </tr> </table>	Source of Funding		China Core Prog Support	150,000 719,751 283,750					
Source of Funding													
China Core Prog Support	150,000 719,751 283,750												
5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none"> SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat 	<ol style="list-style-type: none"> Provide monthly financial, projects and budget reports required by Management and officers Provide professional financial services and relevant advise to staff 											
5.3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none"> Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated 	<ol style="list-style-type: none"> Implement project on new accounting system based on needs of the organisation Implement improvements based on Internal Auditors approved recommendations Review accounting system and financial and administration procedures and implement improvements Review and update financial regulations to meet best practices Identify, evaluate and review financial risk and procedures and implement improvements to minimise risks Manage investment of SPREP reserves and surplus funds 											

2015 Goals	Targets	Indicators	2014 Activities	Budget Estimates US\$									
	5.4.4.1 Property management and administration	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated 	<ol style="list-style-type: none"> Review and update relevant administration and properties systems, policies and procedures Ensure all properties are well maintained, adequately insured and safely guarded. Provide administrative support services to all staff and tenants and review for improvements where necessary 										
Component: 5.4 – Human Resources Management													
C5.4.1 Effective and timely Human Resource Management advice, policies and procedures provided	5.4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none"> Strategic Policy advice on HRM issues is provided 	<ol style="list-style-type: none"> Provide regular, relevant and practical advice to Senior Management Team on key strategic HRM issues in line with best practices 	<table border="1"> <tr> <td colspan="3">Sub Total – 380,563</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>223,063</td> <td>101,500</td> <td>56,000</td> </tr> </table>	Sub Total – 380,563			Personnel Costs	Operating Costs	Capital Costs	223,063	101,500	56,000
	Sub Total – 380,563												
	Personnel Costs	Operating Costs	Capital Costs										
223,063	101,500	56,000											
5.4.2.1 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none"> Staff Regulations is reviewed and regularly updated Relevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice and to ensure they continue to be relevant and practical for staff recruitment and retention Job analysis and evaluations carried out to support organisational needs 	<ol style="list-style-type: none"> Ensure Staff Regulations is implemented and observed, monitor and highlight issues of deviations and ensure it continues to be relevant Review and update existing HRM policies and procedures and develop necessary policies to reflect current best practice Participate in the work of the CROP harmonisation working group in particular it's established Workplan Continue the implementation of the HR Information Systems project Job descriptions are updated and reflect the functions of the organisation structure and values of the jobs Continue to identify areas for development of HR and ensure recruitment and <i>retention</i> of qualified staff 	<table border="1"> <tr> <td colspan="2">Source of Funding</td> </tr> <tr> <td>Core Prog Support Unsecured</td> <td>272,493 35,070 73,000</td> </tr> </table>	Source of Funding		Core Prog Support Unsecured	272,493 35,070 73,000						
Source of Funding													
Core Prog Support Unsecured	272,493 35,070 73,000												
5.4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> The PDS is implemented across the organisation and is linked to remuneration Learning & Development Plans are addressed 	<ol style="list-style-type: none"> Review the Performance Development System and identify areas for improvement Identify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building 											

TOTAL PRIORITY 5	Total Personnel	2,364,000
	Total Operating	1,356,770
	Total Capital	295,400
	OVERALL TOTAL	<u>4,016,170</u>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	85,310
	AUXXB	4,911
	CORE	1,326,077
	NZXB	151,885
	Prog Support	795,817
Operating Costs:	AUXXB	140,000
	CORE	1,041,530
	NZXB	28,000
Capital Costs:	Unsecured	147,240
	China	150,000
	CORE	145,400
SECURED FUNDING	3,868,930	
UNSECURED FUNDING	147,240	

DETAILED BUDGET ANALYSIS FOR YEAR 2014 - By Targets
Climate Change

	1.1.1.1	1.1.1.2	1.1.2.1	1.1.3.1	1.2.1.1	1.2.1.2	1.2.1.3	1.2.1.4	1.2.2.1	1.2.3.1	1.2.3.2	1.3.1.1	1.3.2.1	1.3.3.1	1.3.4.1	2014
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS																
Director, Climate Change	11,932	11,932	11,932	11,932	11,932	11,932	11,932	11,932	11,932	11,932	10,228	10,228	10,228	10,228	10,228	170,464
Climate Change Adviser	13,299	13,299	26,598	26,598	13,299	6,650	-	-	6,650	13,299	13,299	-	-	-	-	132,991
Climate Change Adaptation Adviser	27,091	18,060	-	-	9,030	9,030	-	-	13,545	13,545	-	-	-	-	-	90,302
Meteorology and Climate Officer	-	-	-	-	19,165	-	38,330	38,330	-	-	-	-	-	-	-	95,826
Climate Change Monitoring & Evaluation Officer	14,740	-	-	-	58,960	-	-	-	-	-	-	-	-	-	-	73,700
Knowledge Management Officer	-	-	14,733	-	-	78,578	-	-	-	-	-	-	-	-	-	93,311
Project Manager - PIGGAREP	-	-	-	-	-	-	-	-	-	-	-	10,566	73,959	10,566	10,566	105,656
Climate Change Mitigation Officer	-	-	-	-	-	-	-	-	-	-	-	8,701	60,910	8,701	8,701	87,014
Project Manager - PACC	44,009	44,009	-	-	45,343	-	-	-	-	-	-	-	-	-	-	133,362
Project Officer - PACC	-	-	-	-	84,434	-	-	-	-	-	-	-	-	-	-	84,434
Finance & Operations Officer - PACC	23,932	23,932	-	-	24,657	-	-	-	-	-	-	-	-	-	-	72,520
PI- Global Ocean Observing System Coordinator	-	-	-	-	-	-	79,670	19,917	-	-	-	-	-	-	-	99,587
Climate Change Coordination Adviser	-	-	-	-	29,756	39,675	-	-	29,756	-	-	-	-	-	-	99,187
Project Manager - FINPACC	-	-	-	-	51,186	-	34,124	-	-	-	-	-	-	-	-	85,310
Climate Change Communication Officer	-	-	-	-	-	19,227	-	-	19,227	-	-	-	-	-	-	38,453
Secretary - Pacific Futures Programme	1,663	-	1,663	1,663	1,663	1,478	-	1,478	-	-	1,478	1,478	1,478	1,478	1,478	18,480
TOTAL PERSONNEL COSTS	136,666	111,233	54,927	40,194	349,426	166,570	164,056	71,659	82,588	38,777	25,005	30,973	146,575	30,973	30,973	1,480,597
II. OPERATING COSTS																
Administration Expenses	78,054	247,777	3,560	2,055	129,121	10,058	16,910	4,557	2,710	2,250	430	-	71,554	-	-	569,036
General Expenses	62,350	21,750	4,800	550	95,000	9,750	6,775	2,225	1,100	1,100	300	1,200	7,900	300	600	215,700
Consultancy Expenses	321,055	451,255	6,000	-	314,200	15,000	102,308	24,786	-	-	-	-	375,000	-	-	1,609,603
Meetings/Conferences Expenses	15,000	17,000	40,000	-	89,343	23,200	16,021	4,200	14,700	19,200	4,000	-	80,000	-	-	322,664
PICT Training Expenses	51,500	61,500	-	-	108,500	30,000	12,000	-	-	-	-	-	-	-	-	263,500
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	73,406	180,906	-	-	108,637	7,700	23,500	9,000	8,700	2,200	-	-	30,000	10,000	-	454,049
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000
Direct Project Funding to Countries	278,393	2,872,380	-	20,000	663,542	-	-	-	-	-	-	-	500,000	-	-	4,334,315
TOTAL OPERATING COSTS	879,758	3,852,568	54,360	22,605	1,508,343	95,708	177,514	44,768	27,210	24,750	4,730	1,200	1,084,454	10,300	600	7,788,867
III. CAPITAL COSTS																
Capital Expenditure	5,900	11,100	-	-	134,429	-	600	-	-	-	-	-	3,000	-	-	155,029
TOTAL CAPITAL COSTS	5,900	11,100	-	-	134,429	-	600	-	-	-	-	-	3,000	-	-	155,029
GRAND TOTAL	1,022,325	3,974,901	109,287	62,799	1,992,198	262,278	342,170	116,426	109,798	63,527	29,735	32,173	1,234,029	41,273	31,573	9,424,493

Targets

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

DETAILED BUDGET ANALYSIS FOR YEAR 2014 - By Targets
Biodiversity and Ecosystem Management

	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
I. PERSONNEL COSTS															
Director, Biodiversity & Ecosystem Management	10,050	-	10,050	-	-	-	10,050	10,050	10,050	10,050	-	10,050	10,050	-	-
Biodiversity Adviser	75,650	-	-	-	-	-	10,807	10,807	10,807	-	-	-	-	-	-
Terrestrial Ecosystem Management Officer	13,575	67,876	-	-	-	-	-	9,050	-	-	-	-	-	-	-
Coastal & Marine Adviser	-	18,102	12,068	60,341	-	6,034	24,136	-	-	-	-	-	-	-	-
Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Invasive Species Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threatened & Migratory Species Adviser	-	-	-	-	-	-	-	-	-	-	-	-	5,522	32,211	21,167
Ramsar Officer - Oceania	-	-	-	-	45,752	32,026	9,150	-	4,575	-	-	-	-	-	-
GEF Project Facilitator	8,755	4,377	4,377	-	-	4,377	-	-	-	-	-	-	-	4,377	-
CMS Pacific Officer	-	-	-	-	-	-	-	-	-	-	-	85,447	-	-	-
Pacific Invasive Learning Network Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ecosystem Based Adaptation Officer	-	-	-	-	-	-	91,497	-	-	-	-	-	-	-	-
Climate Change Coordination Officer	-	-	-	-	-	-	38,453	-	-	-	-	-	-	-	-
Secretary - Island Ecosystem Manager	1,384	-	-	-	-	-	1,384	1,384	1,384	1,186	-	1,186	-	-	1,186
TOTAL PERSONNEL COSTS	109,414	90,355	26,496	60,341	45,752	42,437	185,478	31,291	26,817	11,237	-	96,684	15,572	36,588	22,353
II. OPERATING COSTS															
Administration Expenses	16,957	3,640	1,547	29,161	2,440	3,390	17,484	737	259	237	-	1,782	446	1,224	779
General Expenses	15,646	1,700	365	18,050	1,600	900	33,690	365	590	365	-	3,915	755	1,740	240
Consultancy Expenses	22,500	2,500	12,500	85,404	-	33,500	108,000	-	-	-	-	-	-	-	-
Meetings/Conferences Expenses	17,000	5,600	2,000	148,451	12,000	2,000	40,000	7,000	2,000	2,000	-	5,000	3,700	-	-
PICT Training Expenses	8,000	4,000	4,000	-	6,000	4,000	-	-	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	22,000	33,100	7,100	20,000	-	5,000	42,500	-	-	-	-	5,400	-	4,500	-
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	133,220	217,996	145,331	-	-	24,222	-	-	-	-	-	3,500	-	36,277	7,550
TOTAL OPERATING COSTS	235,322	268,536	172,842	301,066	22,040	73,012	241,674	8,102	2,849	2,602	-	19,597	4,901	43,741	8,569
III. CAPITAL COSTS															
Capital Expenditure	-	-	-	2,500	250	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	2,500	250	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	344,736	358,891	199,338	363,907	68,042	115,449	427,152	39,393	29,666	13,838	-	116,280	20,473	80,329	30,922

Targets

- 2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets
- 2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level
- 2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)
- 2.1.1.4 At least one Regional Oceanscape initiative is fully operational
- 2.1.1.5 By 2015, at least two additional PICs have joined Ramsar Convention
- 2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners
- 2.1.2.1 By 2015, five examples of EBA to climate change being implemented in PICTs
- 2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues
- 2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements
- 2.1.5.1 Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives
- 2.2.1.1 Regionally marine species action plan reviewed and updated by 2012
- 2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)
- 2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes
- 2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented
- 2.2.2.3 New or updated wildlife legislation enacted

cont'

**DETAILED BUDGET ANALYSIS FOR YEARS 2014 - By Targets
Biodiversity and Ecosystem Management**

	2.2.3.1	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	2014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS																
Director, Biodiversity & Ecosystem Management	10,050	10,050	10,050	-	-	10,050	-	-	10,050	10,050	10,050	-	8,375	-	8,375	167,506
Biodiversity Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,071
Terrestrial Ecosystem Management Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,501
Coastal & Marine Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,681
Turtle Database Officer	77,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77,139
Invasive Species Adviser	-	-	-	-	-	27,915	9,970	6,979	5,982	6,979	4,985	4,985	14,955	6,979	9,970	99,697
Threatened & Migratory Species Adviser	-	14,725	4,602	4,602	9,203	-	-	-	-	-	-	-	-	-	-	92,030
Ramsar Officer - Oceania	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,503
GEF Project Facilitator	-	-	-	-	-	21,887	8,755	8,755	-	-	-	-	-	-	21,887	87,547
CMS Pacific Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,447
Pacific Invasive Learning Network Officer	-	-	-	-	-	13,097	4,366	7,858	17,462	16,589	4,366	4,366	19,209	-	-	87,312
Ecosystem Based Adaptation Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,497
Climate Change Coordination Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,453
Secretary - Island Ecosystem Manager	1,186	1,186	-	-	1,186	-	1,186	-	1,186	1,186	-	1,186	1,186	-	1,186	19,770
TOTAL PERSONNEL COSTS	88,376	25,961	14,652	4,602	10,389	72,949	24,276	23,592	34,681	34,805	19,401	10,537	43,725	6,979	41,418	1,257,154
II. OPERATING COSTS																
Administration Expenses	2,085	831	241	157	362	20,805	1,091	898	1,714	265	213	16	543	-	187	109,483
General Expenses	6,848	1,805	905	265	315	5,545	410	580	635	1,145	625	160	925	-	365	100,449
Consultancy Expenses	-	5,000	-	-	-	52,500	-	-	-	-	-	-	-	-	-	321,904
Meetings/Conferences Expenses	1,500	1,500	1,500	-	-	8,000	-	-	12,500	1,500	1,500	-	4,500	-	1,500	280,751
PICT Training Expenses	1,000	-	-	1,300	1,300	7,500	5,000	-	-	-	-	-	-	-	7,500	49,600
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	10,000	-	-	-	-	7,500	15,500	8,400	4,000	-	-	-	-	-	7,500	192,500
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	-	-	-	-	2,000	161,538	23,077	34,615	-	-	-	-	-	-	380,769	1,170,096
TOTAL OPERATING COSTS	21,433	9,136	2,646	1,722	3,977	263,388	45,078	44,493	18,849	2,910	2,338	176	5,968	-	397,821	2,224,783
III. CAPITAL COSTS																
Capital Expenditure	1,500	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	6,250
TOTAL CAPITAL COSTS	1,500	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	6,250
GRAND TOTAL	111,308	35,097	17,297	6,323	14,366	338,337	69,354	68,085	53,529	37,714	21,738	10,713	49,692	6,979	439,238	3,488,187

- 2.2.3.1 Members are using TREDS as a standard database
- 2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested
- 2.2.5.1 By 2015, at least four additional PICs have joined CITES
- 2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)
- 2.2.5.3 A model management plan for corals, dolphins, and other marine species have been developed
- 2.3.1.1 By 2013, regional invasive priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken
- 2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees
- 2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs.
- 2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs
- 2.3.3.1 By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region
- 2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out
- 2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures
- 2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species
- 2.3.5.2 A large scale invasive species project is included in the gEF-5 programme
- 2.3.6.1 By 2015 demonstration biocontrol and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives

DETAILED BUDGET ANALYSIS FOR YEARS 2014- By Targets
WASTE MANAGEMENT

	3.1.1.1	3.1.1.2	3.1.1.3	3.1.1.4	3.1.1.5	3.2.1.1	3.2.1.2	3.2.1.3	3.3.1.1	3.3.1.2	3.3.1.3	3.3.1.4	3.3.2.1	2014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS														
Director Waste Management & Pollution Control	47,026	15,675	-	-	31,351	-	-	15,675	-	15,675	15,675	7,838	7,838	156,754
Pollution Adviser	23,728	29,660	-	-	-	11,864	11,864	-	5,932	11,864	5,932	-	17,796	118,640
Solid Waste Management Adviser	28,410	-	5,682	5,682	39,774	-	5,682	5,682	5,682	5,682	-	11,364	-	113,640
Hazardous Waste & Management Adviser	16,467	-	-	-	21,956	10,978	-	5,489	-	54,890	-	-	-	109,780
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEF-PAS Coordinator	17,628	-	-	-	61,698	-	-	-	-	8,814	-	-	-	88,140
EU Waste Project Manager	50,650	-	-	-	5,065	5,065	-	5,065	-	-	30,390	-	5,065	101,300
EU Waste Project Officer	35,256	-	-	-	13,221	-	-	17,628	-	-	17,628	-	4,407	88,140
Program Assistant	2,535	2,535	-	-	2,535	2,535	-	-	-	-	2,386	-	2,386	14,910
TOTAL PERSONNEL COSTS	221,700	47,870	5,682	5,682	175,600	30,442	17,546	49,539	11,614	96,925	72,011	19,202	37,491	791,304
II. OPERATING COSTS														
Administration Expenses	148,884	7,630	130	180	26,650	500	-	-	1,500	30,060	7,010	7,530	3,500	233,574
General Expenses	9,900	4,300	1,300	1,800	8,000	-	-	-	-	3,100	-	1,800	-	30,200
Consultancy Expenses	20,000	35,000	-	-	30,000	-	-	-	15,000	175,000	71,000	105,000	22,000	473,000
Meetings/Conferences Expenses	128,000	7,000	-	-	90,000	-	-	-	-	64,000	5,000	-	13,000	307,000
PICT Training Expenses	-	20,000	-	-	5,000	-	-	-	-	58,500	-	-	-	83,500
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	15,000	10,000	-	-	10,000	5,000	-	-	-	-	22,000	-	-	62,000
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	1,812,500	-	-	-	146,000	-	-	-	-	-	-	-	-	1,958,500
TOTAL OPERATING COSTS	2,134,284	83,930	1,430	1,980	315,650	5,500	-	-	16,500	330,660	105,010	114,330	38,500	3,147,774
III. CAPITAL COSTS														
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	2,355,984	131,800	7,112	7,662	491,250	35,942	17,546	49,539	28,114	427,585	177,021	133,532	75,991	3,939,078

Targets

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

DETAILED BUDGET ANALYSIS FOR YEARS 2014 - By Targets
Environmental Monitoring and Governance

	4.1.1.1	4.1.1.2	4.1.1.3	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.1	4.2.1.2	4.2.1.3	4.3.1.1	4.3.1.2	4.3.1.3	4.3.2.1	4.4.1.1	2,014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
I. PERSONNEL COSTS															
Director, Environmental Management & Governance	39,189	-	-	-	-	-	-	39,189	-	-	39,189	-	-	39,189	156,754
Environmental Monitoring & Planning Adviser	-	-	-	-	-	-	-	-	-	33,908	-	-	-	79,119	113,027
Planning & Capacity Development Adviser	-	-	-	-	-	-	-	43,295	-	-	43,295	-	-	-	86,590
Environment Planning Officer	47,127	-	-	47,127	-	-	-	-	-	-	-	-	-	-	94,253
Legal Adviser	-	17,274	-	17,274	34,548	-	-	-	-	-	-	-	-	-	69,096
GEF Support Adviser	-	-	-	-	-	98,737	-	-	-	-	-	-	-	-	98,737
Environmental Monitoring Analyst	-	-	-	-	-	-	-	-	4,698	-	28,189	-	-	61,076	93,963
Program Assistant	5,118	-	-	-	2,388	2,388	-	2,388	-	4,777	-	-	-	-	17,060
TOTAL PERSONNEL COSTS	91,433	17,274	-	64,401	36,936	101,125	-	84,872	4,698	38,685	110,672	-	-	179,383	729,480
II. OPERATING COSTS															
Administration Expenses	9,339	2,180	-	2,000	14,176	15,260	-	8,005	-	2,400	8,915	-	-	12,027	74,302
General Expenses	2,400	2,300	-	-	3,750	2,555	-	1,650	-	2,000	1,650	-	-	4,660	20,965
Consultancy Expenses	16,000	5,000	-	20,000	45,000	89,286	-	-	-	-	-	-	-	-	175,286
Meetings/Conferences Expenses	10,000	4,000	-	-	-	21,900	-	16,000	-	3,000	19,000	-	-	23,000	96,900
PICT Training Expenses	40,000	-	-	-	-	-	-	40,000	-	-	40,000	-	-	54,000	174,000
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	25,000	10,500	-	-	75,619	21,000	-	20,900	-	19,000	27,000	-	-	37,000	236,019
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	102,739	23,980	-	22,000	138,545	150,001	-	86,555	-	26,400	96,565	-	-	130,687	777,472
III. CAPITAL COSTS															
Capital Expenditure	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	3,000
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	3,000
GRAND TOTAL	194,172	41,254	-	86,401	175,481	251,126	-	172,927	4,698	65,085	208,737	-	-	310,070	1,509,952

Targets

- 4.1.1.1 By 2015, Pacific related models for regulator framework including EIA, IEA and SEA developed
- 4.1.1.2 By 2015, intergrated framework of enabling policies and regulation based on models in place at least 5 PICT Members
- 4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed
- 4.1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published
- 4.1.2.2 National legislation in place and officers trained to implement MEA obligations
- 4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors
- 4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning
- 4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members
- 4.2.1.3 Gender issues are factored into environmental planning
- 4.3.1.1 By 2012, a standard regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment and reporting developed and tested
- 4.3.1.2 By 2015, environmental monitoring programme is established and "train the trainers" courses delivered in at least nine PICT Members
- 4.4.1.1 By 2012, a framework conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established

DETAILED BUDGET ANALYSIS FOR YEAR 2014 - By Targets
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	5.1.0.1	5.2.0.1	5.3.0.1	5.4.0.1	2014
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director General	295,512	-	-	-	295,512
Deputy Director General	195,495	-	-	-	195,495
Personal Assistant - Director	22,010	-	-	-	22,010
Personal Assistant - Deputy Director	24,630	-	-	-	24,630
Information Technology Manager	-	115,008	-	-	115,008
Information Resource Centre Manager	-	87,376	-	-	87,376
Finance & Administration Adviser	-	-	130,071	-	130,071
Human Resources Adviser	-	-	-	110,203	110,203
Human Resources Officer	-	-	-	59,670	59,670
Accounting & Administration Officer	-	-	59,670	-	59,670
Registry & Archives Officer	-	24,630	-	-	24,630
Finance Officer - Payroll	-	-	17,960	-	17,960
Receptionist/Customer Services Assistant	-	-	-	14,910	14,910
Driver/Clerk	-	-	10,440	-	10,440
Cleaner/Teaperson	-	-	8,680	-	8,680
Property Services Officer	-	-	17,110	-	17,110
Gardener/Groundsman	-	-	8,680	-	8,680
Internal Auditor	102,622	-	-	-	102,622
Monitoring & Evaluation Officer	85,310	-	-	-	85,310
Financial Accountant	-	-	90,900	-	90,900
Project Accountant	-	-	78,120	-	78,120
Finance Officer - General	-	-	17,960	-	17,960
Finance Officer - Accounts Payable	-	-	17,980	-	17,980
Assistant Finance Officer	-	-	10,440	-	10,440
Registry & Archives Assistant	-	16,680	-	-	16,680
Cleaner/Teaperson	-	-	8,680	-	8,680
Conference & Travel Officer	-	-	59,670	-	59,670
IT Networks & Systems Support Engineer	-	104,526	-	-	104,526
Web Application Developer Specialist	-	87,312	-	-	87,312
Information Management Officer	-	17,110	-	-	17,110
Communications & Outreach Adviser	-	105,821	-	-	105,821
Media & Public Relations Officer	-	97,253	-	-	97,253
Publications Officer	-	72,560	-	-	72,560
Systems Developer Administrator	-	81,556	-	-	81,556
Knowledge Management Officer	-	4,911	-	-	4,911
Legal Adviser	46,064	-	-	-	46,064
HR Officer - PDP	-	-	-	17,110	17,110
HR Officer - HRIS	-	-	-	17,960	17,960
Prov-Overtime, Performance Increment	3,210	2,140	12,840	3,210	21,400
TOTAL PERSONNEL COSTS	774,853	816,883	549,201	223,063	2,364,000
II. OPERATING COSTS					
Administration Expenses	10,400	3,840	31,000	-	45,240
General Expenses	19,130	175,600	390,300	81,500	666,530
Consultancy Expenses	190,000	22,500	-	10,000	222,500
Meetings/Conferences Expenses	127,000	13,000	10,000	10,000	160,000
PICT Training Expenses	-	16,500	-	-	16,500
PICT Attachment Expenses	-	3,500	-	-	3,500
In-Country Assistance Expenses	-	10,000	-	-	10,000
Special Event Expenses	210,000	16,000	-	-	226,000
Direct Project Funding to Countries	-	6,500	-	-	6,500
TOTAL OPERATING COSTS	556,530	267,440	431,300	101,500	1,356,770
III. CAPITAL COSTS					
Capital Expenditure	3,000	63,400	173,000	56,000	295,400
TOTAL CAPITAL COSTS	3,000	63,400	173,000	56,000	295,400
GRAND TOTAL	1,334,383	1,147,723	1,153,501	380,563	4,016,170

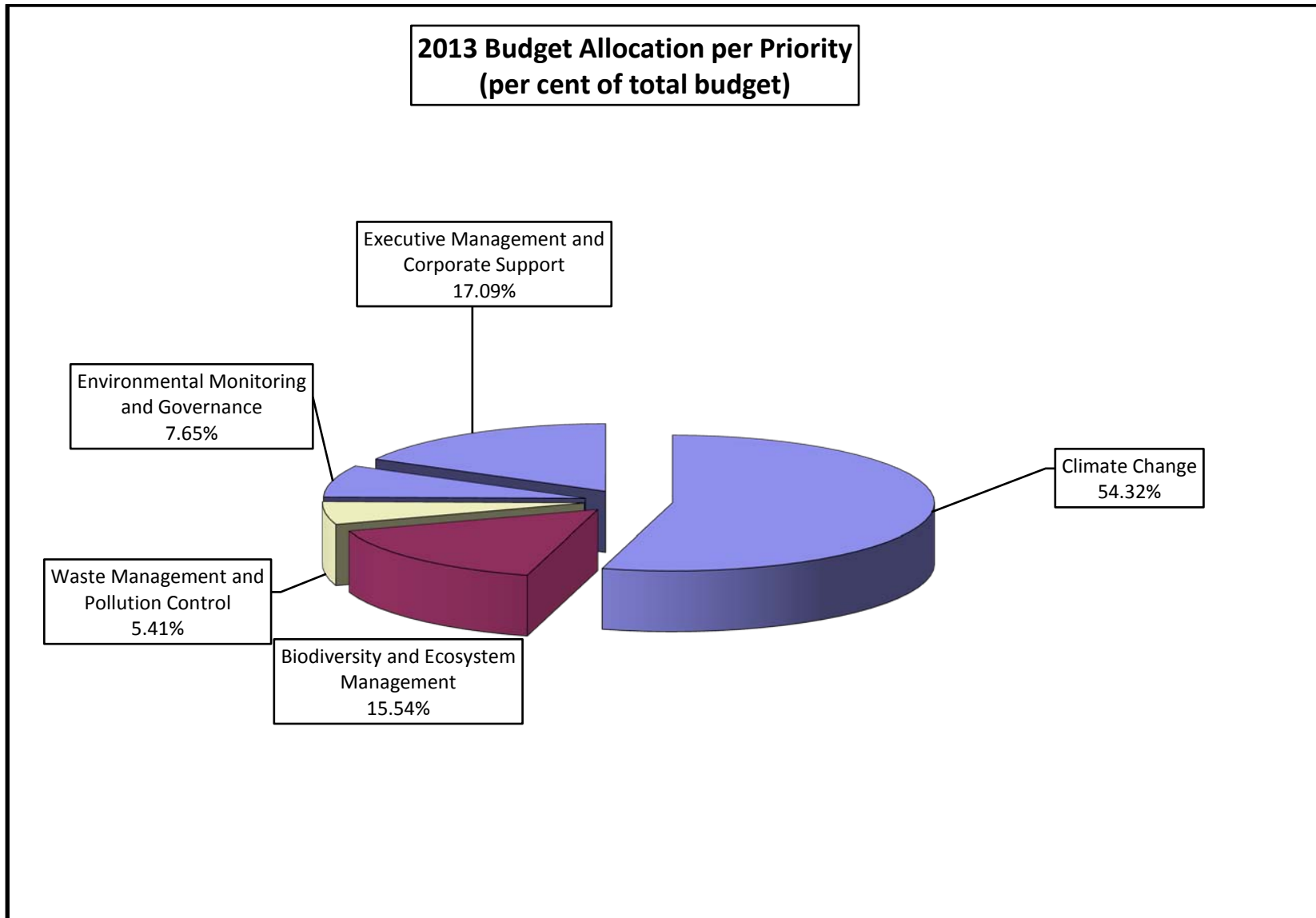
Outputs :

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

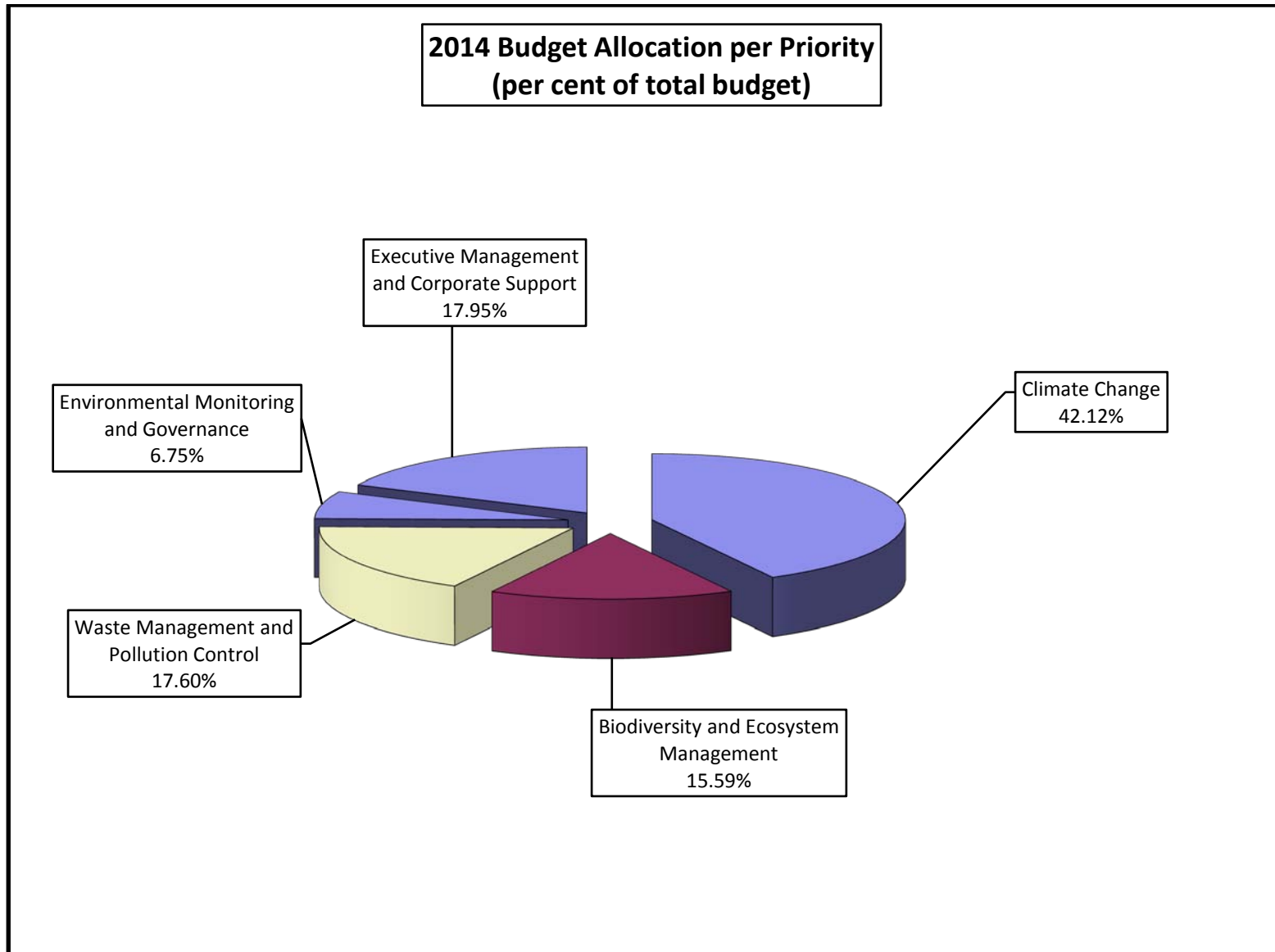
**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2014**

Audit Fees		20,400
Bank Charges		10,000
Capital Acquisitions		
- Office Equipment	211,700	
- Computer Equipment	63,700	
- Capital Improvements	<u>20,000</u>	295,400
Communications Costs		62,130
Consultancies		222,500
Cost benefit analysis		40,000
Electricity Expenses		120,000
Insurance Expenses		110,000
Duty Travel		
- Airfares	101,500	
- Perdiems	<u>58,500</u>	160,000
Miscellaneous Expenses		20,340
Motor Vehicle Expenses		10,000
Office Supplies		14,200
Official Hospitality Expenses		10,000
PICT training & attachments		36,500
Postage & Freight Expenses		10,800
Printing & Publications Expenses		45,800
Repairs & Maintenance		
- Building	20,000	
- Office Furniture & Equipment	13,200	
- Grounds Keeping	12,700	
- Other	<u>3,000</u>	48,900
Security Costs		28,000
Software Costs		71,800
SPREP Meeting		
- Airfares	18,500	
- Per diems	7,500	
- Translation/Interpretation Expenses	140,000	
- Other Expenses	<u>20,000</u>	186,000
Staff Amenities		19,600
Staff Development Expenses		50,000
Stationery Expenses		9,900
Subscription/Licensing Fees		21,900
Translation/Interpretation Expenses		<u>28,000</u>
Total Operating & Capital Expenditures		<u>\$1,652,170</u>

GRAPH 1



GRAPH 2



GRAPH 3

