



Secretariat of the  
Pacific Regional  
Environment  
Programme



## Agenda 9.3

# 2010 Work Programme and Budget

## Background papers:

WP9.3/Att.1

WP9.3/Rev.1





## This presentation will:

- ✓ Introduce a Vision for SPREP from the Director
- ✓ Introduce the 2010 Workplan and Budget
- ✓ Seek your approval for this



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# FUTURE VISION - SOME PERSONAL THOUGHTS





## Future Vision (where we should be - a personal view)

- ✓ Imagine we are in the 2016 SPREP Meeting
- ✓ In 2015 the SM had commissioned an Independent Review by a leading international team
- ✓ The main findings of this Review were:



## Key 2016 Review Findings

- ✓ SPREP is delivering relevant and useful services to Member Governments - it is highly valued and appreciated
- ✓ SPREP has been a driving force towards significantly increased financial and human resources for the environment of Pacific countries



## Key 2016 Review Findings

- ✓ Environmental Management is fully mainstreamed into development sectors in all PICTs
- ✓ Biodiversity Conservation is recognized and used as a key front line defense strategy for addressing Climate Change









## Key 2016 Review Findings

- ✓ SPREP Management of all human and financial resources conforms to world best practice standards
- ✓ SPREP staff are motivated and enjoy their work. SPREP attracts and retains the highest quality of staff.



## Key 2016 Review Findings

✓ Donors recognize that any funds invested in SPREP will deliver tangible and sustainable benefits for PICTs. Funding has shifted from short term project to longer term programmatic funding. All Member Countries have paid their dues and indeed all have contributed additional voluntary funding

✓ Donors and partners see SPREP as a reliable and trusted organisation to work with



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## How to achieve this future vision ?

- ✓ **Together** - working as a team - SPREP Members, SPREP staff and partners. If there are issues we address them openly and **together**
- ✓ Through a **strategic** approach - based on a visionary Strategic Plan, developed through open and effective consultation with SPREP Members





## How to achieve this future vision ?

- ✓ Key elements of a strategic approach:
  - (a) shift from short term, activity focussed outputs to longer term strategic programmes and outcomes
  - (b) focussing on priorities – including saying no to some requests and demands
  - (c) learning from experience, including past reviews such as the ICR



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Independent Corporate Review  
of the Secretariat of the Pacific Regional Environment Programme (SPREP)



Final Report

Submitted to the SPREP Council

Prepared by  
John E. Hay  
Tererei Abete-Reema  
Catherine Bennett  
Russell Nari  
Bruno Peaucellier  
and  
Joe Reti

June 22, 2008



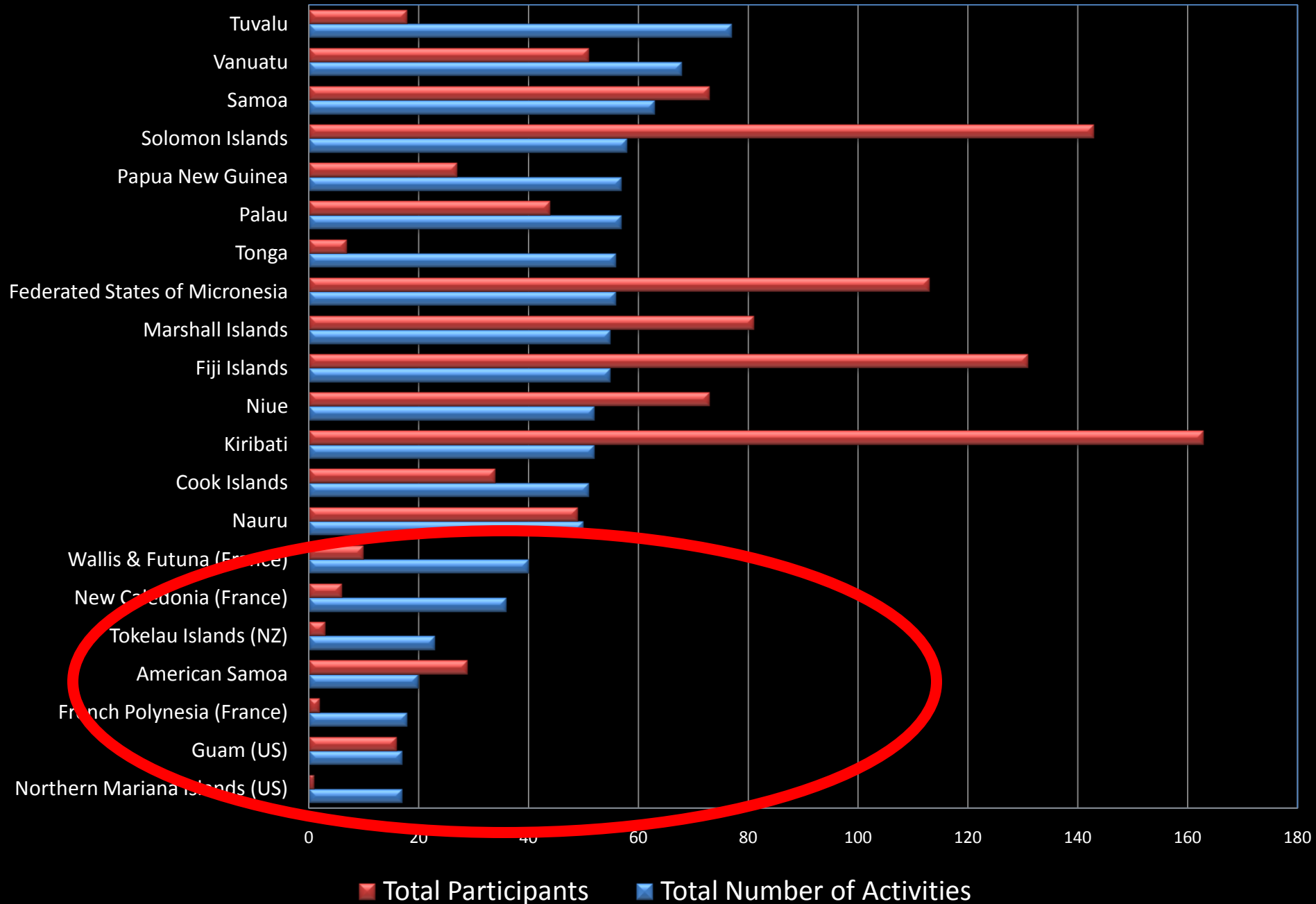
PACIFIC YEAR OF  
CLIMATE CHANGE  
2009




## How to achieve this future vision ?

- ✓ Implement strategies to get closer – and be more responsive – to Members, such as, for example, co-locate with partners (SPC, USP), Regional Focal Points within SPREP Sect. etc
- ✓ Address aspects that are poorly covered, but which SPREP Members have identified as a priority

# Regional & National Activities by Country





**Pollution/Waste  
6%**







## How to achieve this future vision ?

- ✓ Ensure work on Climate Change is effectively integrated within SPREP and is supporting identified PICT needs and efforts to address Climate Change
- ✓ Maintain SPREP's work at the policy level but ensure it is based on science and practical, field based projects in PICTs.



## How to achieve this future vision ?

- ✓ Ensure that finance and human resource processes are working as effectively as possible - we should aim for world best practice standards
- ✓ Ensure effective management decision making - which is openly communicated to SPREP staff and Members



## How to achieve this future vision ?

- ✓ Ensure Member Country and Territory ownership of SPREP Programmes is improved
- ✓ Work more effectively with partners
  - work closely with donors as partners to ensure their long term confidence



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# 2010 WORKPLAN AND BUDGET





## 2010 Workplan and Budget

- ✓ The Action Plan ends in 2009 but this workplan falls under the umbrella of the approved SPREP Strategic Programmes 2004-2013
- ✓ After 2010 the Annual Workplan and Budget will be developed within the context of the new SPREP Strategic Plan (as we have discussed and agreed at this Meeting)



# 2010 Workplan and Budget

- ✓ The 2010 Workplan maintains the existing Programme Structure. Changes, if any, to this Structure will be presented to the 2010 SPREP Meeting within the context of the new Strategic Plan

# The Programmes

## 1. Island Ecosystems

- Ecosystem management
- Species conservation & management
- Capacity development
- Education & communications
- Knowledge management

## 2. Pacific Futures

- Climate change
- Pollution prevention & waste management
- Environmental governance



# 2010 Workplan and Budget

- ✓ The 2010 Workplan is presented in detail in Background Paper WP 9.3 Attachment 1 and WP9.3/Rev.1
- ✓ Many of the key issues and programmes within the 2010 Workplan have been discussed under agenda items 9.1.1 to 9.2.8 on Tuesday





# 2010 Workplan and Budget

- ✓ The 2010 Workplan document outlines Outputs, Indicators and Activities
- ✓ The format used for the Workplan and Budget has been revised from previous years and now follows the format used by other key CROP agencies, including SPC and PIFS



# 2010 Workplan and Budget

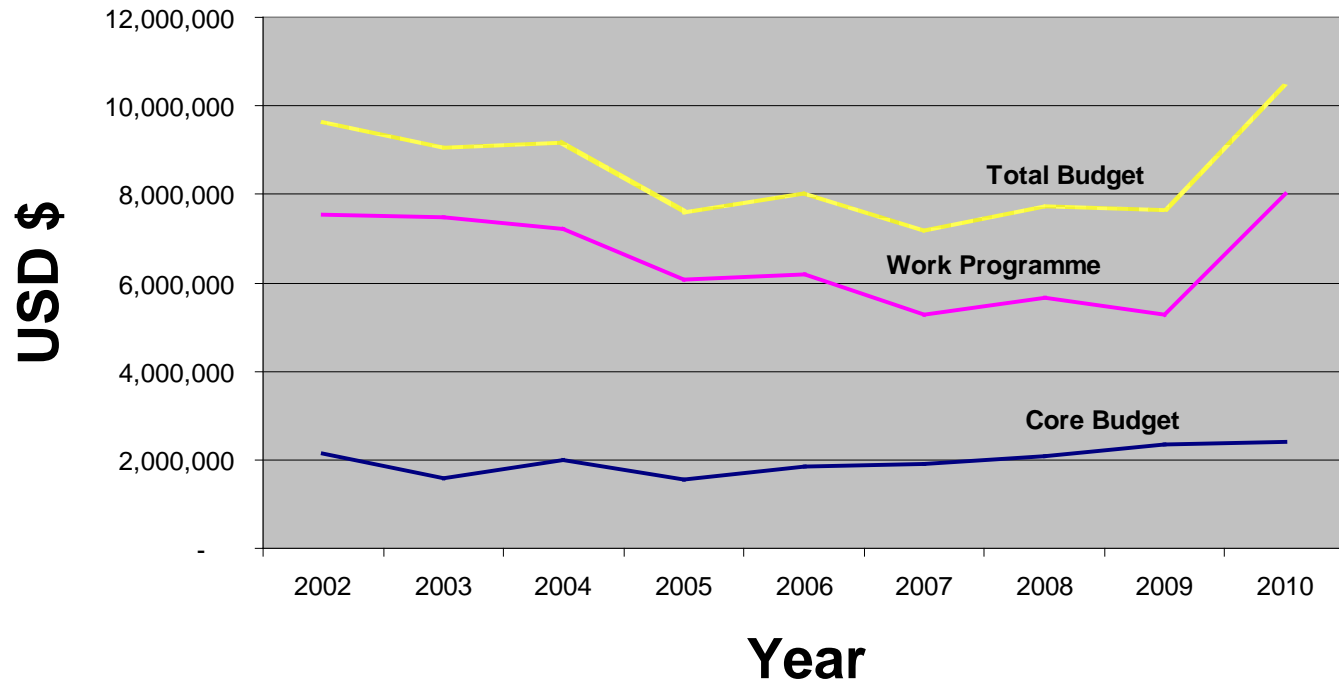
- ✓ The Secretariat proposes a balanced budget of \$USD 10,416,658, comprising \$2,403,705 of core funds and \$8,012,953 of programme funding
- ✓ The budget provides for the cost of proposed salary adjustments discussed at the 19<sup>th</sup> SM



# 2010 Workplan and Budget

- ✓ The budget covers: (A) Core budget which is funded by Member Contributions, programme management fees and other misc funding; and (B) Work Programme which is funded by donor contributions
- ✓ The 2010 budget has increased by 36% from the 2009 budget

# Budget Progression from 2002 to 2010





## In summary

- ✓ A balanced budget is presented for consideration by the SPREP Meeting
- ✓ This budget has increased by 36% from the 2009 Budget
- ✓ Future workplans and budgets (after 2010) will be prepared within the context of the new Strategic Plan



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# The Meeting is invited to:

- ✓ consider and approve the proposed revised Work Programme and Budget of USD\$10,416,658 for 2010

