



Secretariat of the Pacific Regional Environment Programme

TWENTY-FIRST SPREP MEETING

Madang, Papua New Guinea

6 – 10 September 2010

WORK PROGRAMME

AND

BUDGET FOR 2011

Summary of the Approved Work Programme and Budget for 2011

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of US\$11,550,052.

This is the second year that the SPREP budget summary is using a revised format which follows that used by the Secretariat of the Pacific Community and the Pacific Islands Forum Secretariat, which links the sources of funding to the core and programme budget components. The revised budget for 2010 accounts for the actual revenue and expenditure for the six months to 30 June 2010, and the predicted revenue and expenditure to December 2010.

The 2011 WP & B is aligned with the 2004-2013 Strategic Programmes and the current (2005-2009) Action Plan, which is scheduled to be replaced by a new 2011-2015 Strategic Plan. It is also anticipated that the Secretariat will receive multi-year rather than annual funding from 2012. In this context, the 2011 WP & B is a transitional one.

Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the two operational programmes (Pacific Futures and Island Ecosystems), and the Executive Management and Corporate Support component of the Secretariat.

The budget is categorized into two major components:

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

Table 1 shows the overall summary of total expected income and expenditure by programme. The 2011 expenditure for Island Ecosystems, Pacific Futures and Executive Management & Corporate Support is expected to be higher than 2010 by 5.03%, 27.8% and 14.3% respectively. The analysis of these variances is provided in the overview for each programme.

Table 2 summarises the core budget. Income in the core budget is predicted to be \$2.61m in 2011, higher (by 13.5%) than 2010. Most of the core budget is spent on Executive Management & Corporate Support (\$1.88m), in addition to Programme Support (\$653,205) Island Ecosystems (\$50,913) and Pacific Futures (\$30,190).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 15.5% than 2010. This reflects a sustained effort to fill vacancies as well as the costs of recruitment and terminal benefits and provision for remuneration increases in line with the 2010 salary adjustments and new salary banding models approved by CROP executives following the 2010 CROP harmonisation of remuneration process. It also include the restructure of the ICT and Publication sections to meet programme priorities and enhance programme support and delivery of services to members.

Table 4 summarises the work programme budget with expenditure of \$8.93m, being \$1.43m higher than 2010. This includes carry over funds from 2010 and new funding.

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

The presentation of the WP&B by outputs has been maintained since 2003, which starts with a brief introduction of the relevant programme describing its content and focus and stating its goal. This is followed by strategic objectives, expected outputs which are further categorised into sub-outputs and performance indicators and activities planned for 2011. These are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to outputs. 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 2011. Of the total funds required for 2011, 3.8% expected from donors is labelled as unsecured.

Summary of the Approved Work Programme and Budget for 2011

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.

Expenditures

The proposed 2011 expenditure of \$11, 550, 052 is \$1,133,394 or 10.8% more than the approved 2010 budget of \$10,416,658.

The increase comes mainly from several large projects:– the two GEF funded climate change related projects, the Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP) and Pacific Adaptation to Climate Change (PACC), the AusAID funded International Climate Change Adaptation Initiative (ICCAI), and the EC-UNEP funded project on implementation of Multilateral Environment Agreements (MEAs).

The increase in expenditure in general will see a growth in direct funding to Members, either as direct grants or funding support for agreed in-country activities and training. This upward trend is likely to continue as a result of continuing projects and several pipeline projects anticipated to be implemented in 2011.

Income

The 2011 budget as in previous years primarily comprises donor funding. Total available funding for 2011 is \$11,550,052 made up of (a) core income and transfer from previous years (\$2,615,715) and (b) work programme income (\$8,934,337) from development partners and donors through programme and project funding. The major part (77.7%) of the budgeted income for the year is to be sourced from donors whilst 9.0% of the total income is sought from membership contributions including unpaid contributions from previous years, with the remaining 13.3% sourced from internal means.

The voluntary annual member contributions of \$935,572 make up only 8.1% of the total income for 2011. As Members consider the new Strategic Plan for 2011-2015, the Secretariat believes that it is time for the SPREP membership to review the situation and consider increasing Members' ownership share of the core business of the organisation by increasing Members' contribution, as recommended by the 2008 Independent Corporate Review. In this regard, the Secretariat will seek Members' views and prepare a review of the level of membership contributions for the consideration of the 2011 SPREP Meeting.

The Secretariat forecasts it will earn \$827,391 in programme management fees in 2011 compared to \$700,000 in 2010. The increase is a result of the higher level of donor funding for continuing and new projects from January 2011 onwards. It is important to note that program management fees are not applicable to direct funding to Members, such as the bulk funding received from the GEF-UNDP projects.

Documents forming the 2011 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 2011
- G. Work Programme and Budget Details
- H. Detailed Budget Analysis by Output
- I. Corporate Services Operating Budget Details
Attachments Graph 1 – 2011 Budget Allocation per division
Graph 2 – 2010 Budget Allocation per division
Graph 3 – Budget Progression from 2002 - 2011

SPREP BUDGET SUMMARY - YEAR 2011 (amounts shown in USD currency)									
	Approved Budget 2010			Revised Budget 2010			Budget 2011		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	2,403,705	8,012,953	10,416,658	2,303,705	7,498,563	9,802,268	2,615,715	8,934,337	11,550,052
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	735,480	30,000	765,480	735,480	30,000	765,480	839,870		839,870
Corporate Services	959,903	10,000	969,903	859,903	10,000	869,903	1,041,537		1,041,537
Publications Section	122,077		122,077	122,077		122,077	104,720		104,720
Information Communications Technology	396,334		396,334	396,334		396,334	418,360		418,360
Library	63,063		63,063	63,063		63,063	130,125		130,125
Executive Management and Corporate Support	2,276,857	40,000	2,316,857	2,176,857	40,000	2,216,857	2,534,612	-	2,534,612
PROGRAMME 1 - ISLAND ECOSYSTEM									
Ecosystem Management	15,763	1,181,126	1,196,889	15,763	1,302,114	1,317,877	11,909	1,096,850	1,108,759
Species Conservation & Management	17,826	990,437	1,008,263	17,826	990,437	1,008,263	14,044	1,657,847	1,671,891
People, Institutions, Education & knowledge management	57,806	596,638	654,444	57,806	596,638	654,444	24,960	324,975	349,935
Island Ecosystem	91,395	2,768,201	2,859,596	91,395	2,889,189	2,980,584	50,913	3,079,672	3,130,585
PROGRAMME 2 - PACIFIC FUTURES									
Climate Change	19,548	3,841,207	3,860,755	19,548	3,205,829	3,225,377	14,792	4,473,887	4,488,679
Pollution prevention & waste management	8,265	568,751	577,016	8,265	568,751	577,016	8,002	869,155	877,157
Environmental governance	7,640	794,794	802,434	7,640	794,794	802,434	7,396	511,623	519,019
Pacific Futures	35,453	5,204,752	5,240,205	35,453	4,569,374	4,604,827	30,190	5,854,665	5,884,855
COMBINED TOTAL	2,403,705	8,012,953	10,416,658	2,303,705	7,498,563	9,802,268	2,615,715	8,934,337	11,550,052
Net Surplus/(Deficit)	-			0	0	0	0	0	0

Table 1 : 2010 Budget Summary

CORE BUDGET (amounts shown in USD currency)				
	Approved Budget 2010	Revised Budget 2010	Budget 2011	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	-
Contribution in Arrears	100,000	50,000	100,000	100.0
Bank Interest	350,000	180,000	250,000	38.88
Miscellaneous	100,000	150,000	300,000	100.00
Program Management Services	818,133	700,000	827,391	18.19
Donor Funding		104,800	40,000	- 61.83
<i>Add Transfers In</i>				
Surplus from prior years	100,000	183,333	162,751	- 11.22
INCOME AND TRANSFERS	2,403,705	2,303,705	2,615,714	13.54
EXPENDITURE				
Executive Management & Corporate Support	2,276,857	2,176,857	2,534,611	16.43
Island Ecosystem	91,395	91,395	50,913	-44.29
Pacific Futures	35,453	35,453	30,190	-14.84
TOTAL EXPENDITURE	2,403,705	2,303,705	2,615,714	13.54
Net Surplus/(Deficit)	-	-	-	

Table 2 : Core Budget Funding less Expenditure by Programme

	Approved Budget 2010	Revised Budget 2010	Budget 2011	% Change
INCOME AND TRANSFERS				
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	
Contribution in Arrears	100,000	50,000	100,000	100.0
Bank Interest	350,000	180,000	250,000	38.88
Miscellaneous	100,000	150,000	300,000	100.00
Program Management Services	818,133	700,000	827,391	18.19
Donor Funding		104,800	40,000	- 61.83
<i>Add Transfers In</i>				
Surplus from prior years	100,000	183,333	162,751	- 11.22
INCOME AND TRANSFERS	2,403,705	2,303,705	2,615,714	13.54
EXPENDITURE				
Personnel	1,532,962	1,502,962	1,736,104	15.51
Action Plan Review	40,000	100,000	-	-100.00
Capital Expenses	49,000	49,000	47,500	-3.06
Consultancy	20,000	20,880	40,000	91.57
Duty Travel	103,000	103,000	99,500	-3.39
General & Operating	498,743	367,863	532,610	44.78
Grants	-	-	-	
Special Events (SPREP Meeting)	160,000	160,000	160,000	
Training (including workshop & meetings)	-	-	-	
TOTAL EXPENDITURE	2,403,705	2,303,705	2,615,714	13.54
Net Surplus/(Deficit)	-	-	-	

Table 3 : Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2010	Revised Budget 2010	Budget 2011
INCOME			
Programme Funding			
AusAID	957,337	1,183,374	1,091,462
France	188,696	188,696	176,431
NZAID	917,765	917,765	957,824
Project Funding			
AusAID ICCAI	601,873	601,873	587,956
Aus/NZ Tripartite	125,036	192,767	151,410
Conservation International	368,184	368,184	214,223
Finland Met Institute	-	-	139,000
French-AFD	30,000	30,000	120,000
IMO	160,000	160,000	95,250
Japan	234,750	234,750	170,000
MacArthur	45,000	45,000	45,000
NZXXB	136,000	136,000	-
NOAA	175,120	175,120	163,780
People's Republic of China	140,000	140,000	80,000
Ramsar	102,496	102,496	91,209
Swiss DAC	400,000	400,000	72,000
Taiwan ROC	48,000	48,000	28,000
TNC	130,050	130,050	75,150
GEF/UNDP	2,278,515	1,364,785	2,872,652
UNEP	710,472	710,472	1,185,562
WPFMC	90,360	90,360	70,246
Other Donors	76,000	181,572	107,880
Unsecured	97,299	97,299	439,302
		-	
Total Income	8,012,953	7,498,563	8,934,337
EXPENDITURE			
Executive Management & Corporate Support	40,000	40,000	-
Island Ecosystems	2,768,202	2,768,202	3,079,672
Pacific Futures	5,204,751	4,690,361	5,854,665
Total Expenditure	8,012,953	7,498,563	8,934,337
Net Surplus/(Deficit)		-	-

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2010	Revised Budget 2010	Budget 2011
INCOME			
Programme Funding			
AusAID	957,337	1,183,374	1,091,462
France	188,696	188,696	176,431
NZAID	917,765	917,765	957,824
Project Funding			
AusAID ICCAI	601,873	601,873	587,956
Aus/NZ Tripartite	125,036	192,767	151,410
Conservation International	368,184	368,184	214,223
Finland Met Institute	-	-	139,000
French-AFD	30,000	30,000	120,000
IMO	160,000	160,000	95,250
Japan	234,750	234,750	170,000
MacArthur	45,000	45,000	45,000
NZXXB	136,000	136,000	-
NOAA	175,120	175,120	163,780
People's Republic of China	140,000	140,000	80,000
Ramsar	102,496	102,496	91,209
Swiss DAC	400,000	400,000	72,000
Taiwan ROC	48,000	48,000	28,000
TNC	130,050	130,050	75,150
GEF/UNDP	2,278,515	1,364,785	2,872,652
UNEP	710,472	710,472	1,185,562
WPFMC	90,360	90,360	70,246
Other Donors	76,000	181,572	107,880
Unsecured	97,299	97,299	439,302
Total Income	8,012,953	7,498,563	8,934,337
EXPENDITURE BY TYPE			
Personnel	2,587,470	2,587,470	2,870,505
Consultancy	942,293	942,293	1,281,167
General and Operating	686,098	859,401	718,171
Capital (including equipment)	39,266	39,266	114,000
Duty Travel	707,188	707,188	912,250
Training (incl workshops & meetings)	1,943,062	1,901,929	1,658,024
Grants	1,107,576	461,016	1,380,220
Total Expenditure	8,012,953	7,498,563	8,934,337
Net Surplus/(Deficit)	-	-	-

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

FUNDING COMPOSITION FOR 2011 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I) Core Budget			1,035,572
- Current Members' Contributions	8.10%	935,572	
- Contribution in arrears	0.87%	100,000	
- Additional/Voluntary Members' Contributions	0.00%	-	
II) Other Income			712,751
- Interest Income	2.16%	250,000	
- Surplus from prior years operations	1.41%	162,751	
- Other Income	2.60%	300,000	
III) Programme Management Services			827,392
- Programme Management Services	7.16%	827,392	
IV) External Funding			
A). Bilateral Funding			3,489,109
Australia			
- AusAID - Extra Budgetary	9.45%	1,091,462	
- AusAID - Extra Extra Budgetary	6.40%	739,366	
France			
- Government of France	2.57%	296,431	
Japan	1.47%	170,000	
New Zealand			
- NZAID - Extra Budgetary	8.29%	957,824	
- NZAID - Extra Extra Budgetary	0.00%	-	
U.S.A			
- National Oceanic and Atmospheric Administration	1.42%	163,780	
- Western Pacific Regional Fishery Management Council	0.61%	70,246	
B). Multilateral Funding			4,799,045
- Conservation International	1.85%	214,223	
- European Union	0.00%	-	
- Global Environment Facility - UNDP	24.87%	2,872,652	
- International Maritime Organization	0.82%	95,250	
- MacArthur Foundation	0.39%	45,000	
- Ramsar Secretariat	0.79%	91,209	
- Republic of China	1.04%	120,000	
- Swiss Government	0.62%	72,000	
- Taiwan ROC	0.24%	28,000	
- The Nature Conservancy	0.65%	75,150	
- EC/United Nations Environment Programme	9.33%	1,077,147	
- United Nations Environment Programme	0.94%	108,415	
C). Other			246,880
- Miscellaneous Donors	2.14%	246,880	
TOTAL SECURED FUNDING			\$11,110,749
TOTAL UNSECURED FUNDING	3.80%		\$439,302
TOTAL BUDGET ESTIMATES	100.00%		\$11,550,052

**SCALE AND ALLOCATION OF MEMBERS'
FOR THE FINANCIAL YEAR 2011**

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

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

Strategic Context

SPREP's direction in the Islands Ecosystems Programme (IEP) reflects a fundamental commitment to sustaining the livelihoods of island peoples through effective terrestrial, coastal and marine ecosystem conservation and management. The Programme focuses on developing the capacities of the peoples of the Pacific islands to enable them to sustainably manage and conserve the ecosystems and resources of their islands. The programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species. In summary, SPREP's focus in this programme is to address the issues of terrestrial, coastal and marine ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, and invasive species. The IEP has also started to address the critical issues related to the links between climate change and biodiversity with funding from the MacArthur Foundation and Australian Government ICCAI. These issues require action at the community, national, regional and international levels.

Focus for 2011

In 2011, the IEP will continue to provide technical advice and assistance, information and support to assist PICTs to help resolve their environmental and sustainable development issues. Work with partners will continue to be strengthened in support of Members' priorities, including UNEP, Ramsar, CMS, BirdLife International, IUCN, Conservation International, and others. Highlights of planned activities in 2011 that are elaborated under each relevant component include:

- Ongoing support for implementation of MEAs, in particular support for implementation of NBSAPs under the CBD, ongoing support to PICTs under the Ramsar Convention, and through the EC-funded MEA capacity building project
- Technical backstopping for the Roundtable for Nature Conservation and preparation for the 9th Pacific Islands Conference on Nature Conservation and Protected Areas.
- Implementation of ecosystem and climate change assessment projects.

- Commencement of GEF-PAS funded regional projects on invasive species and island biodiversity
- Continuing analysis of key marine biodiversity areas and identification of priority conservation areas.
- Continuing support for marine species conservation, including with CMS.
- Support to update the IUCN Red List of Pacific threatened species.
- Managing and coordinating CEPF-funded invasive species eradication and control projects in Samoa and Kiribati.
- Implementing a number of communication and awareness campaigns
- Ongoing support for PEIN and information management capacity building

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

Stuart CHAPE	Island Ecosystem Programme Manager
Makerita ATIGA	Secretary - Programme Manager
Easter GALUVAO	Biodiversity Adviser
Under recruitment	Terrestrial Ecosystems Management Officer (formerly Island Biodiversity Officer)
Dr Alan TYE	Invasive Species Officer
Vacant	GEF Invasives Project Coordinator
Dr Posa SKELTON	Pacific Invasives Learning Network Coordinator
Jeffrey KINCH	Coastal Management Adviser
Caroline VIEUX	Coral Reef Management Officer
Lui BELL	Marine Species Officer
Catherine SIOTA	Associate Turtle Database Officer
Vainu'upo JUNGBLUT	Ramsar Officer for Oceania
Paul ANDERSON	Marine Conservation Analyst
Seema DEO	Education & Social Communications Adviser
Clive HAWIGEN	Pacific Year of Biodiversity Intern
Dr Jill KEY	Capacity Development Adviser/EC MEA Capacity Building Project Coordinator
Theresa FRUEAN	Programme Assistant

Component: 1.1 - Ecosystems management

Objective: Promote and support the effective management of island ecosystems

In 2011, SPREP will continue to focus on providing technical support to NBSAPs, particularly for their continued implementation, monitoring, prioritization and mainstreaming into national and regional activities. Technical support will be provided to those PICs requesting support to prepare project concept papers and proposals for funding under the GEF 5 and other donors.

SPREP will continue to support IUCN Oceania in the coordination of the Pacific Islands Roundtable for Nature Conservation and start preparations for the 9th Pacific Islands Conference on Nature Conservation and Protected Areas which will be held in 2012. Support will also be provided to PICTs on any activities that are being implemented within the framework of the Action Strategy for Nature Conservation; and any other necessary technical and policy support required to meet their MEA obligations, in particular, the CBD.

Regional networks, such as the LMMA Network and GCRMN will continue to be supported by SPREP throughout 2011; as well as the France-Samoa Secretariat of the International Coral Reef Initiative.

The capacity of PICTs to effectively protect and manage their coastal wetlands will be supported by SPREP through its partnership with the Ramsar Convention and other regional and international partners. Continued

support will be provided for World Wetlands Day national celebrations, along with technical support for regional representatives to the committees and technical panels of the Ramsar Convention, as well as those SPREP members wishing to join the Ramsar Convention. Regional trainings will continue to strengthen on the ground implementation of the Ramsar Convention and the continuation of country updates of the regional wetlands directory.

As the CRISP program finishes at the end of 2010, all outcomes from CRISP activities will be disseminated to PICTs in various formats, including communications at regional and international fora, workshops and other venues. Assistance will be provided with the development and implementation of the Framework for Pacific Oceanscapes in support of the Pacific Islands Regional Ocean Policy.

SPREP will play a key role in the management and implementation of the UNEP-GEF PAS Integrated Island Biodiversity as the Executing Agency. The Programme will also continue implementation of the Pacific Biodiversity and Ecosystem-based Climate Change Adaptation Analysis and Needs Assessment project supported by the Australian Government's ICCAI.

Finally, a regional marine conservation analysis of key biodiversity areas will be completed in 2011.

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G	
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$		
Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported						
1.1.1.1 PICT's participation in ecosystems-related meetings and events supported.	<ul style="list-style-type: none"> Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events Development of briefing materials supported prior to significant meetings Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Convene regional pre-COP meeting to identify regional issues and establish regional positions prior to the UNCCD CoP 10 Identify regional issues and, through consultation, establish regional positions prior to the 42nd Ramsar Standing Committee meeting (SC42). Compile and widely disseminate post CBD COP 10 information and relevant documentations Develop briefing material and interventions to assist the Oceania Standing Committee representative prior to Ramsar SC42. Provide technical advice to PICs to assist implementation of biodiversity-related MEA obligations. Provide technical backstopping and logistical support to the Oceania representative at Ramsar SC42. Assist interested PICs undertake preparatory activities towards joining the Ramsar Convention. 	Sub Total: \$ 261,956			
			Personnel Costs	Operating Costs	Capital Costs	
			216,892	45,064		
				Source of Funding		
				AusAID XB	96,621	
				AusAID XXB	16,799	
				France	11,859	
				Prog Support	2,382	
				NZAid XB	70,110	
				Ramsar	51,503	
				UNEP	11,220	
				Unsecured	1,463	
1.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional ecosystems-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Provide interpretive assistance with Kiribati's environmental laws. Assist PIC Ramsar parties to update their Ramsar information sheets (RIS). Provide support to at least one PIC party to develop priorities for future designation of Ramsar sites. Assist PICTs with capacity-building issues related to CITES. Assist PICs with capacity-building issues related to the MEA project. Provide support to the World Heritage Pacific Hub and ensure linkages with other relevant MEAs are maintained 				

PROGRAMME 1

: ISLAND ECOSYSTEMS

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Sub-Output	Indicators	2011 Activities	Budget Estimates US\$
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> Conduct review of legislation RMI (Ramsar) Assist with the development and implementation of the Framework for Pacific Oceanscapes (FfPO) in support of the PIROP. Maintain the MEA Clearinghouse mechanism, particularly for Ramsar, CITES, etc. Support the regional information resource portals, such as PIMRIS, PEIN, etc. 	
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level 	<ul style="list-style-type: none"> Assist with the development and implementation of the FfPO in support of the PIROP. Assist participating PICs with implementation of their CTI activities Assist at least 1 interested PIC to develop and submit a proposal for wetlands conservation or accession, to the Ramsar Small Grants Fund. Assist PICTs to develop national proposals, as required to implement ecosystem management activities. 	
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported	<ul style="list-style-type: none"> Ecosystem management initiatives identified in the Pacific Plan developed, promoted and reported Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation 	<ul style="list-style-type: none"> Upon request technical support provided to SPREP members in the implementation of the Action Strategy on Nature Conservation in the activities related to coral reef management. Assist with the development and implementation of the FfPO in support of the PIROP. Assist participating PICs with implementation of their CTI activities. Provide technical assistance to PICTs to implement principals of the Action Strategy. Provide technical support to at least 3 PICTs to monitor and report on the implementation of the principals of the Action Strategy 	

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$	
	<ul style="list-style-type: none"> Participation in, and support for, the Roundtable for Nature Conservation and associated working groups Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supported Implementation of the CROP working group initiatives and collaborative activities supported 	<ul style="list-style-type: none"> Provide assistance to Roundtable for Nature Conservation Secretariat and Working Groups to assist coordination of meetings and exchange of information. Provide assistance and support to the Round Table for Nature Conservation Working Group on Protected Areas Assist with the development and implementation of the FfPO in support of the PIROP. Collaborative initiatives and activities supported as required. Assist with the development and implementation of the FfPO in support of the PIROP. 			
Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated					
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified	<ul style="list-style-type: none"> Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partners Support provided for identification of biodiversity priorities and ecologically sensitive areas 	<ul style="list-style-type: none"> Assist with the development and implementation of the FfPO in support of the PIROP. Assist with the development and implementation of UNEP's Global Ocean Biodiversity Initiative (GOBI) for the Pacific program. Continue KBA analysis for Kiribati, Fiji and Samoa Implementation of Pacific Ecosystem-based Biodiversity and Adaptation Analysis and Needs Assessment project Initiate arrangements for the implementation of the GEF PAS Integrated Island Biodiversity Project in the Cook Islands, Nauru, Tonga and Tuvalu. See also activities under 1.1.5.1 	Sub Total: \$ 430,478		
			Personnel Costs	Operating Costs	Capital Costs
			115,510	314,968	0
			Source of Funding		
			AusAID XB	28,911	
			AusAID XXB	150,000	
			France	69,515	
			Prog Support	2,382	
			NZAid XB	50,023	
			RRRC	46,220	
			UNEP	81,965	
			Unsecured	1,463	
1.1.2.2 Regional thematic ecosystem initiatives supported	<ul style="list-style-type: none"> Completion of the SPREP component of the Coral Reef Initiative for the South Pacific programme 	<ul style="list-style-type: none"> CRISP outputs presented at regional and international fora. Additional funding sought to pursue key CRISP activities and especially piloting the Marine Managed Area monitoring decision tree and the Supplementary Livelihood Options for Pacific Island Countries (SLOPIC) toolkit as well as the support and collaboration with French Countries and Territories. 			

PROGRAMME 1		:	ISLAND ECOSYSTEMS	G																						
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$																						
	<ul style="list-style-type: none"> Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMA). Support to the International Coral Reef Initiative (ICRI) activities 	<ul style="list-style-type: none"> Technical support provided for socioeconomic monitoring surveys supported through technical and financial assistance Provide technical support to the co-chairs Samoa and France to implement ICRI activities. Disseminate recommendations from the Samoa ICRI meeting held in November 2010. 																								
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated	<ul style="list-style-type: none"> Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMA) Support to the International Coral Reef Initiative (ICRI) activities Conference for Nature Conservation and Protected Areas conducted every five-years 	<ul style="list-style-type: none"> Continue technical support to PICTs to conduct both biological and socio-economic monitoring SEM-Pasifika guidelines. Provide support to the co-chairs Samoa and France to implement ICRI activities. Disseminate recommendations from the Samoa ICRI meeting held in November 2010. Provide support to the Round Table Management Group and IUCN Oceania in preparing for the Conference for Nature Conservation to be held in 2012, Marshall Islands. 																								
1.1.2.4 Value of ecosystem services assessed	<ul style="list-style-type: none"> Development of ecosystems valuation supported Valuations coordinated among regional stakeholders (CROPs, NGOs, IGOs) 	<ul style="list-style-type: none"> No activity. Study on sustainable financing of Marine Protected Areas completed in French Polynesia in 2010 as well as an economic valuation of various ecosystem management approaches. Distribute to regional stakeholders methodology and lessons learned from economic valuations. 																								
Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported																										
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported	<ul style="list-style-type: none"> Support provided for development and review of NBSAPs 	<ul style="list-style-type: none"> Support the implementation of NBSAPs when related to coral reef management. Support PICs with resource mobilization efforts to fill capacity gaps identified in their NCSAs, particularly areas in relation to their responsibilities to the UNCBD and implementation of their NBSAPs. Undertake reviews of NBSAPs in at least 3 PICs in close collaborations with the PIRT Secretariat 		<p align="center">Sub Total:\$249,557</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td align="center">147,039</td> <td align="center">102,517</td> <td align="center">0</td> </tr> </tbody> </table> <p align="center">Source of Funding</p> <table border="1"> <tbody> <tr> <td>AusAID XB</td> <td align="right">66,441</td> </tr> <tr> <td>AusAID XXB</td> <td align="right">10,000</td> </tr> <tr> <td>France</td> <td align="right">40,616</td> </tr> <tr> <td>MacArthur</td> <td align="right">45,000</td> </tr> <tr> <td>Prog Support</td> <td align="right">2,382</td> </tr> <tr> <td>NZAid XB</td> <td align="right">50,023</td> </tr> <tr> <td>Ramsar</td> <td align="right">29,133</td> </tr> <tr> <td>Unseccured</td> <td align="right">5,963</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	147,039	102,517	0	AusAID XB	66,441	AusAID XXB	10,000	France	40,616	MacArthur	45,000	Prog Support	2,382	NZAid XB	50,023	Ramsar	29,133	Unseccured	5,963
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<ul style="list-style-type: none"> Technical advice provided to support implementation of NBSAPs 	<ul style="list-style-type: none"> Assist PICs develop partnerships that encourage development and implementation of activities to address issues contained in their NBSAPs. National NBSAP monitoring processes established in at least 3 PICs 																									

PROGRAMME 1		:	ISLAND ECOSYSTEMS	G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$
	<ul style="list-style-type: none"> Regional NBSAP working group meetings held annually and attended by all Members At least one governance case study conducted in each PICT 	<ul style="list-style-type: none"> Organise and conduct a regional NBSAP learning and knowledge sharing meeting or conferencing activities and linking these with the RT annual meeting as appropriate Continue to implement the MacArthur Foundation-funded project 'Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures' 		
1.1.3.2 National capacity development for ecosystems management supported	<ul style="list-style-type: none"> National capacity development needs for management of ecosystems identified Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Participate in trainings on coral reef management as required Based on the NCSA reports and other related studies, produce a synthesis of key national capacity needs for ecosystem management Work with partners to begin implementation of priorities outlined in the new Regional Wetlands Action Plan (as resources permit). Support the planning and initiation of mangrove monitoring in at least one PICT. Provide technical support for the implementation of activities under the Samoan component of the IUCN MESCAL project. Support the planning and initiation of mangrove monitoring in relevant PICTs. Support pilot mangrove replanting/restoration activities in at least one PICT. Develop and implement at least 1 joint programme/project initiative involving at least 2 key partners to implement capacity development initiatives in at least 2 PICTs Support PICs with resource mobilisation efforts to fill capacity gaps identified in their NCSAs, particularly areas in relation to their responsibilities to the UNCBD and implementation of their NBSAPs. 		

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G	
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$		
1.1.3.3 Leveraging financial and technical resources to support national ecosystems management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified. 	<ul style="list-style-type: none"> Developing a proposal for ecosystem-based adaptation to climate change as an outcome of the ICCAI project Support PICs with resource mobilisation efforts to fill capacity gaps identified in their NCSAs, particularly areas in relation to their responsibilities to the UNCBD and implementation of their NBSAPs. Assist with the development and implementation of the FfPO in support of the PIROP. Provide assistance to at least 3 PICs to develop Project Identification Forms (PIFs) for funding under GEF5 				
	<ul style="list-style-type: none"> Support provided for the development of funding and technical resource proposals at the national level 	<ul style="list-style-type: none"> Support PICs with resource mobilisation efforts to fill capacity gaps identified in their NCSAs, particularly areas in relation to their responsibilities to the UNCBD and implementation of their NBSAPs. Provide technical assistance and guidance to at least 3 PICs on potential project concepts for GEF 5 under the biodiversity focal area. 				
Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management						
1.1.4.1 Communications capacity to support ecosystems management strengthened	<ul style="list-style-type: none"> National and regional communications capacity development needs for management of ecosystems identified 	<ul style="list-style-type: none"> Assist PICTs to incorporate internship attachment arrangements into regional and national projects. 	TOTAL 45,723			
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Conduct a regional training for PICTs on CEPA for wetlands and biodiversity. Support PICs with resource mobilisation efforts to fill capacity gaps identified in their NCSAs, particularly areas in relation to their responsibilities to the UNCBD and implementation of their NBSAPs. Develop and disseminate awareness/education materials on focused on biodiversity impacts from climate change, and adaptation measures. 	Personnel Costs	Operating Costs	Capital Costs	
				31,486	14,237	0
				Source of Funding		
				AusAID XB	4,819	
				Prog Support	2,382	
				NZAID XB	19,535	
				Ramsar	10,573	
				UNEP	8,415	
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported	<ul style="list-style-type: none"> Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and events 	<ul style="list-style-type: none"> Draft NBSAP communication strategies, developed in at least 3 PICs. 				
	<ul style="list-style-type: none"> Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements 	<ul style="list-style-type: none"> Provide support for the development, coordination and implementation of World Wetlands Day activities and initiatives in PICTs Disseminate Ramsar CEPA materials to PICTs. 				

PROGRAMME 1		:	ISLAND ECOSYSTEMS			G															
Sub-Output	Indicators	2011 Activities	Budget Estimates US\$																		
Output 1.1.5 – Development of, and access to ecosystems information supported																					
1.1.5.1 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved	<ul style="list-style-type: none"> Build database of coastal and marine GIS data holdings in the Pacific - continue development and maintenance 	<ul style="list-style-type: none"> Continue KBA analysis and support for Kiribati, Fiji and Samoa Support the regional marine information resource portals, such as PIMRIS, ReefBase, etc. 	Sub Total:121,045																		
	<ul style="list-style-type: none"> Processes for maintenance of GIS data developed and actioned 	<ul style="list-style-type: none"> Collate, catalog and inventory GIS data from SPREP members. Liaise with CROP agencies and other partners to obtain and share relevant spatial data, add data to country and regional database. Identify and acquire new datasets, and implement data sharing arrangements. 	Personnel Costs	Operating Costs	Capital Costs																
	<ul style="list-style-type: none"> GIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported 	<ul style="list-style-type: none"> Continue KBA analysis and support for Kiribati, Fiji and Samoa Datasets on marine and coastal protected areas maintained and enhanced. 	40,060	78,985	2,000																
Source of Funding																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">AusAID XB</td> <td style="width: 30%; text-align: right;">8,039</td> </tr> <tr> <td>AusAID XXB</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>COSI</td> <td style="text-align: right;">26,123</td> </tr> <tr> <td>France</td> <td style="text-align: right;">3,520</td> </tr> <tr> <td>Prog Support</td> <td style="text-align: right;">2,382</td> </tr> <tr> <td>NZAid XB</td> <td style="text-align: right;">14,238</td> </tr> <tr> <td>UNEP</td> <td style="text-align: right;">28,035</td> </tr> <tr> <td>Unsecured</td> <td style="text-align: right;">18,710</td> </tr> </table>						AusAID XB	8,039	AusAID XXB	20,000	COSI	26,123	France	3,520	Prog Support	2,382	NZAid XB	14,238	UNEP	28,035	Unsecured	18,710
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1.1.5.2 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved	<ul style="list-style-type: none"> ReefBase database and Pacific Protected Areas database maintained and data updated 	<ul style="list-style-type: none"> Assist PICTs, Pacific Biodiversity Information Forum (PBIF) and ReefBase update the Pacific Protected Areas Database. 																			
1.1.5.3 Ecosystem case studies conducted and findings disseminated	<ul style="list-style-type: none"> Integrated ecosystem case study conducted 	<ul style="list-style-type: none"> No activity, as previous activities completed in 2010. 																			
1.1.5.4 Ecosystems management-related information identified and disseminated	<ul style="list-style-type: none"> Information on ecosystems management in the Pacific gathered or developed 	<ul style="list-style-type: none"> Regional terrestrial protected and managed area database developed. Marine managed area database updated / maintained. Results disseminated. 																			
1.1.5.5 Monitoring and Evaluation (M&E) of ecosystem projects supported	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into ecosystem management plan 	<ul style="list-style-type: none"> Marine protected area monitoring and evaluation supported in at least 2 PICTs by identifying marine managed areas. 																			
	<ul style="list-style-type: none"> Provide mapping support for publications, presentations and research 	<ul style="list-style-type: none"> Provide technical assistance to ecosystem monitoring and evaluation projects, including ICCAI biodiversity and climate change project. Provide technical assistance to SPREP projects, spatial products including maps, GIS data, and spatial analysis. 																			

Component: 1.2 - Species conservation and management

Objective: Promote and foster species conservation and management

During 2011 SPREP will work closely with IUCN Oceania to promote species conservation efforts in the region, including a major effort to improve knowledge of species status and distribution and the identification of threatened species by Red Listing.

Assistance to support members in the implementation of the regional marine species action plans 2008-2012 on the three target groups of marine species (cetaceans, dugongs, and marine turtles) will continue to form the bulk of the marine species work for 2011. Even though the actions identified in the recently developed regional action plan for sharks are specific for other IGOs, SPREP will provide support where relevant for any activity under this action plan as requested by members.

Due to funding constraints, it was not possible to conduct a mid-term review on the implementation of marine species action plans in 2010 but, in collaboration with international species conventions, in particular CMS (Convention on Migratory Species), efforts are being made to achieve this in early 2011. The review will not only assess the status of the implementation of the action plans but will also identify actions for the remaining time of the current plans. This review will also identify the process for further review of the regional action plans for the next five years, 2013-2018, including that for sharks. The recovery plan for the Oceania humpback whale population is envisaged to be completed in 2011 and submitted for members' endorsement.

CMS and SPREP is undertaking a joint project in SPREP dugong range states, including dugong surveys, review of marine turtle legislation, and development of proposals to support national effort to implement regional marine species action plans. Fostering this partnership with CMS will be a priority for the year, and closer collaboration with other relevant species conventions, especially CITES, will be sought.

SPREP will continue to support members in implementing the TREDIS through the coordination of data acquisition and dissemination, and reporting to members on information in TREDIS. Also provides training to PICTs and follow-ups on PICTs already trained on TREDIS, providing system updates to members on new development made on the system. SPREP will also continue to seek funds to maintain stocks of tags, applicators, awareness materials available to PICTs for their national tagging programmes and ATDO operational costs

In 2011, SPREP will carry out invasive species work at a range of levels from policy to projects. SPREP will continue to lead regional cooperation and assistance, by coordinating the Pacific Invasives Partnership (PIP, the invasives working group of the Pacific Roundtable for Nature Conservation, comprising agencies working on invasives in more than one PICT) and the Pacific Invasives Learning Network (PILN, the professional network for invasive species workers in PICTs). PILN will be expanded to additional PICTs and the PILN network will select representatives to participate in PIP, so as to increase the responsiveness of PIP member organizations to the needs of PICTs. Subject to the identification of sufficient funds, a PILN Meeting will be held during 2011, including a further capacity needs analysis (the last one being 2007).

At the request of both donor and island members, SPREP will participate in efforts to raise the public and political profile of invasive species issues, with the aim of increasing international and in-country resources for managing invasives.

SPREP will continue to manage internationally funded invasive species projects on behalf of members, including a range of CEPF-funded projects and the 10-country GEF-PAS Invasive Species Project. SPREP will also work towards strengthening biosecurity legislation and procedures, for both terrestrial and marine pests, including ballast water and hull fouling management.

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$	
Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported					
1.2.1.1 PICT's participation in species-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Provide information and liaise with relevant expert and agencies for advice on specific issues.	Sub Total: \$128,957		
	• Regional positions established prior to significant meetings and communicated during meeting events	• Provide advice and arrange avenues for Members to decide on regional positions for any regional arrangement e.g. marine turtle and other species under CMS.	Personnel Costs	Operating Costs	Capital Costs
	• Development of briefing materials supported prior to significant meetings	• Provide advice and support to PICTs for meetings of the signatories of the PI region Cetacean MoU and Dugong MoU, under the auspices of CMS and any other meeting where necessary and requested	98,379	30,577	0
	• Logistical and technical support provided during significant meetings	• Provide technical backstopping and logistical support to Members for meetings to negotiate regional arrangement for the conservation of marine turtles and any other marine species under CMS and other conventions as well as other meetings of direct relevance to marine species.	Source of Funding		
			AusAID XB China Prog Support NZ AID XB WPFMC Unsecured	5,500 6,875 2,382 95,774 14,049 4,378	
1.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional species-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Support development and implementation of CMS initiatives under the PI region cetacean MoU and Dugong MoU, as well as other species conventions such as CITES.			
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide support for placement of a CMS Coordinator position in the region and provide support to PICs as requested.			
	• Advocacy that represents the interests of PICs provided to international and regional bodies	• Represent the region in relevant bodies including CMS and others.			
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements	• Legal drafting assistance provided to at least 1 PIC.			
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Legal documents webpage updated regularly. • Conduct review of legislation on the conservation and protection of marine species.			
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• Maintain the MEA Clearinghouse mechanism, particularly for CITES, CMS, etc. • Support the regional information resource portals, such as PIMRIS, PEIN, etc.			

PROGRAMME 1		:	ISLAND ECOSYSTEMS	G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilised	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> Collaborate with partners to provide avenues for the implementation of the regional marine species programme action plans and regional arrangements such as the PI cetacean MoU and Dugong MoU. Collaborate with relevant partners to secure resources for the finalization and implementation of the Oceania humpback whale recovery plan. Seek resources to conduct the review of the regional marine species action plans for the next 5 years. 		
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level. 	<ul style="list-style-type: none"> Assist Members, upon request, to develop proposals and identify donors, where needed, for resources to implement national priority activities on marine species conservation. 		
1.2.1.5 Implementation of regional species-related plans and strategies supported	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the Marine Species Programme Framework 	<ul style="list-style-type: none"> Provide technical support to PICs for implementation of the regional Marine Species Programme Action Plans 2008-2012 on cetaceans, dugongs, marine turtles and sharks. Provide technical assistance as requested for the development and implementation of species management and recovery plans including sanctuaries. Distribute tags and awareness materials to PICTs undertaking turtle tagging activities. 		
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported	<ul style="list-style-type: none"> Partnerships with bodies that manage international species-related conventions and frameworks developed and strengthened 	<ul style="list-style-type: none"> Assist implementation of MoC with CMS as well as collaboration with CITES and other relevant organizations. 		
	<ul style="list-style-type: none"> Support provided for development and implementation of regional agreements that are related to broader international agreements 	<ul style="list-style-type: none"> Finalise and seek Members' endorsement of the Oceania humpback whale recovery plan. Support implementation of the Oceania humpback recovery plan. Collaborate with CMS on the implementation of the PI Cetacean MoU and dugong MoU. 		

PROGRAMME 1		:	ISLAND ECOSYSTEMS			G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$		
Output 1.2.2 – Species conservation and management at the regional level developed and coordinated						
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported	<ul style="list-style-type: none"> Biennial MSPF meetings organised and conducted 	<ul style="list-style-type: none"> Conduct the biennial MSP implementation review meeting. 	Sub Total: \$69,679			
	<ul style="list-style-type: none"> Resources to conduct meeting and assist PICT participation identified and acquired 	<ul style="list-style-type: none"> Support participation of PICTs at the Biennial MSP implementation review meeting. Seek funding assistance for the conduct of the review of the MSPF for the next 5 years. 	Personnel Costs	Operating Costs	Capital Costs	
			21,011	48,668	0	
Source of Funding						
		AusAID XB	4,092			
		China	1,155			
		France	40,921			
		Prog Support	2,382			
		NZAID XB	21,129			
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation 	<ul style="list-style-type: none"> Provide assistance to Roundtable for Nature Conservation Working Groups to assist coordination of meetings and exchange of information. 				
	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation 	<ul style="list-style-type: none"> Provide assistance to Roundtable for Nature Conservation Working Groups to assist coordination of meetings and exchange of information. 				
	<ul style="list-style-type: none"> Technical support for evaluating species for the IUCN Red List provided 	<ul style="list-style-type: none"> Assist partners to update the IUCN Red List for the Pacific Region. 				
Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported						
1.2.3.1 National capacity development for species conservation and management supported	<ul style="list-style-type: none"> National capacity development needs for management of species identified 	<ul style="list-style-type: none"> Conduct assessment of national capacity development needs for marine species conservation. 	Sub Total: \$104,948			
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Conduct turtle nesting monitoring training as requested including at the community level. Facilitate and support capacity development in dugong, marine turtle, and whales and dolphins surveys and management, including income-generating opportunities. Collaborate with relevant partner(s) to establish turtle monitors network in 2 communities in 1 PIC. 	Personnel Costs	Operating Costs	Capital Costs	
			85,313	19,635	0	
Source of Funding						
		China	11,420			
		Prog Support	2,382			
		NZAID XB	73,308			
		WPFMC	13,857			
		Unsecured	3,982			
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist species conservation and management in PICTs identified 	<ul style="list-style-type: none"> Provide assistance to PICTs to support national implementation of Marine Species Action Plans as requested. Support PICTs to conduct turtle nesting monitoring surveys as requested, including monitoring nesting beach temperatures in 3 PICTs. Support PICTs to improve the management of marine species, including legislation, management plans, action plans and recovery plans. 				

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G	
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$		
		<ul style="list-style-type: none"> Seek funding to maintain turtle tagging activities, and development and distribution of awareness materials. Seek matching funds and alternative sources for long-term TREDIS maintenance and SPREP ATDO support Support national activities for the Pacific Year of the Dugong 				
	<ul style="list-style-type: none"> Support provided for the development of funding and technical resources proposals at the national level 	<ul style="list-style-type: none"> Assist members to develop funding proposals that support national implementation of the marine species action plans, as requested. 				
Output 1.2.4 – Prevention and management of invasive species supported						
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported	<ul style="list-style-type: none"> Invasive species awareness raising initiatives designed, and implementation supported 	<ul style="list-style-type: none"> Support provided to development of social marketing campaign to raise the political profile of invasive species. Contribute to development and production of at least one Pacific Information Brief on a topical invasive species theme. 		Sub Total: \$1,271,108		
				Personnel Costs	Operating Costs	Capital Costs
				278,954	984,654	7,500
	<ul style="list-style-type: none"> Capacity development needs of PICTs for invasive species management identified and addressed 	<ul style="list-style-type: none"> Organise a PILN Meeting. Provide support to national invasive species teams and committees, and form new teams in at least two PICTs. Support development of weeds planning and management course for Pacific countries and territories. Incorporate capacity needs analysis into next PILN Meeting. 		Source of Funding		
	<ul style="list-style-type: none"> Support for development and implementation of legislation to manage invasive species provided 	<ul style="list-style-type: none"> Investigate means to include an improved focus on inter-island biosecurity in SPC Draft Harmonized Biosecurity Bill. 		AusAID XB	22,668	
				COSI	188,100	
				IMO	75,250	
				Prog Support	2,300	
				NZAID XB	133,116	
				TNC	75,150	
				GEF-UNDP	742,020	
				Unsecured	32,504	
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported	<ul style="list-style-type: none"> Acquisition of regional invasive species data supported and made available to PICTs and other partners 	<ul style="list-style-type: none"> Issue PILN Soundbites monthly, including information useful to invasive species practitioners in PICTs. Help organise and contribute to invasive species surveys in at least two Pacific countries or territories, including the Line Islands (Kiribati) and survey projects included in the GEF-PAS Invasives Project. 				
	<ul style="list-style-type: none"> Development of analytical models for risk assessment and prioritisation of management actions supported 	<ul style="list-style-type: none"> Support Weed Risk Assessment system development in two Pacific countries or territories. 				
	<ul style="list-style-type: none"> Research that improves the management of priority species supported 	<ul style="list-style-type: none"> Provide technical support to invasive species research projects in the Line Islands (Kiribati) and those included in the GEF-PAS Invasives Project. 				

PROGRAMME 1

: ISLAND ECOSYSTEMS

G

Sub-Output	Indicators	2011 Activities	Budget Estimates US\$
<p>1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported</p>	<ul style="list-style-type: none"> Development of processes to prevent the spread of invasive species across international or internal borders supported 	<ul style="list-style-type: none"> Provide technical support to the improvement of quarantine controls in Kiribati and biosecurity activities included in the GEF-PAS Invasives Project. 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens management of established invasive species 	<ul style="list-style-type: none"> Provide technical support to invasive species management projects in the Line Islands (Kiribati) and management activities included in the GEF-PAS Invasives Project. 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion 	<ul style="list-style-type: none"> Provide technical support to restoration projects in at least two Pacific countries or territories, including Kiribati (Line Islands) and Samoa (Mt Vaea and O le Pupu Pué). 	
<p>1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported</p>	<ul style="list-style-type: none"> Regional invasive species projects identified and developed and implementation supported 	<ul style="list-style-type: none"> Work with other members of the Pacific Invasives Partnership (PIP) to develop projects that address priorities identified by regional gap analysis. Work towards the development of a GEF-5 invasive species project. Incorporate invasive species planning and management into regional climate change programmes. 	
	<ul style="list-style-type: none"> Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC's invasive species programme 	<ul style="list-style-type: none"> Coordinate the PIP. Provide support to PILN, PII, SPC and other PIP members, and coordinate SPREP's invasive species programme with their activities. 	
	<ul style="list-style-type: none"> Shipping Related Introduced Pests Strategy developed, distributed and maintained. 	<ul style="list-style-type: none"> Provide institutional strengthening, capacity building and technical assistance in each PICT to implement at-border incursion interdiction arrangements for both ballast water and hull fouling through a regional workshop on compliance, monitoring and evaluation training of inspectors. Carry out an overall ballast water and hull fouling risk assessment to identify high-risk source ports. Develop a regional template for an IMP response and control plan and assist 2 PICTs to develop national plans. 	

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G
Sub-Output	Indicators	2011 Activities		Budget Estimates US\$	
Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management					
1.2.5.1 Communications capacity to support species conservation and management strengthened	<ul style="list-style-type: none"> National and regional communications capacity development needs for conservation and management of species identified 	<ul style="list-style-type: none"> Develop and disseminate awareness/education materials on focused on biodiversity impacts from climate change, and adaptation measures. 	Sub Total: \$26,726		
			Personnel Costs	Operating Costs	Capital Costs
			24,227	2,500	0
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported	<ul style="list-style-type: none"> Support provided for development and implementation of communications strategies to promote species-related international and regional processes and events Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements 	<ul style="list-style-type: none"> Assist with development of national communication strategies for dugong conservation. Assist with development of species communication strategy for PICTs. 	Source of Funding		
			Prog Support NZAID XB	2,300	24,427
Output 1.2.6 – Development of, and access to species information supported					
1.2.6.1 Species conservation and management-related information identified and disseminated	<ul style="list-style-type: none"> Information on species conservation and management in the Pacific gathered or developed Information on species conservation and management disseminated to stakeholders in appropriate format 	<ul style="list-style-type: none"> Coordinate the implementation of the Turtle Research and Monitoring Database System (TREDS) in PICTS. Coordinate the acquisition of reporting data from turtle tagging activities from PICTS. Support development of information relevant for communities on marine species, in collaboration with national partners through specific projects. Support development of information on dugong for the Pacific Year of Dugongs Coordinate the dissemination of data in TREDS to PICTS. Maintain the dugong, marine turtle, cetacean and shark networks and disseminate relevant information as received. Support translation of relevant material into local languages. Facilitate exchange of information on dugongs for the Pacific Year of the Dugong. 	Sub Total: \$70,473		
			Personnel Costs	Operating Costs	Capital Costs
			52,958	17,015	500
			Source of Funding		
			China	550	
			Prog Support NZAid XB	2,300	
			WPFMC	16,786	
			Unsecured	42,340	
				8,497	
1.2.6.2 Capacity for developing species conservation information strengthened	<ul style="list-style-type: none"> Capacity development needs for developing species conservation data and information identified and addressed Support provided for storage and maintenance of species conservation data 	<ul style="list-style-type: none"> Provide training support on the application and development of TREDS. Distribute software upgrades and provide application support for PICTs in the use of TREDS. 			
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into species conservation and management plans 	<ul style="list-style-type: none"> Develop an M&E template for implementation of the regional marine species action plans. 			

Component: 1.3- People, institutions, education and knowledge management

Objective: Equip people and institutions of PICTs with the capacity, education and knowledge to plan and manage their environmentally sustainable development

In 2011, the Secretariat will continue its work to enhance capacity of individuals and institutions in environment management and conservation. In particular, there will be increased focus on implementing the EC-funded MEA capacity building project, which is enabling the organisation to address a range of priority capacity development needs of Members that are party to MEAs. The Capacity Development Advisor (CDA) will coordinate the project while also assisting Programme Officers with planning, implementing and monitoring specific projects and interventions. The Secretariat will support Members with reviewing and developing institutional strategic plans, including monitoring and evaluation mechanisms, as requested. Support for capacity development in project cycle management will continue in collaboration with the GEF Implementing Agencies and other CROP agencies.

SPREP's communication and education activities in 2011 will continue to focus on applying strategic and holistic approaches to using education and communication tools that enable change at individual, communal and structural/policy levels. Social marketing will play an integral role in these activities, as will strengthening the capacity of media and other public educators. The development of young professionals in environment and schools-based programmes will also be a focus in 2011. Public awareness programmes will build on material and lessons from the previous Pacific Year of Climate Change and the International Year of Biodiversity.

Strengthening access to relevant, current environment information remains a critical priority. Building upon the relationships developed during the Pacific Environment Information Network [PEIN] project there will continue to be a strong focus on identifying and acquiring critical national and regional data and making it accessible via the SPREP website and the web based clearinghouse mechanisms developed under PEIN. A feature of 2011 will be the focus on strengthening access to MEA related information and the ongoing development and promotion of a clearinghouse mechanism for improving information flow to support MEA obligations and implementation at country level. Identification of country information needs, incentives and processes will be a critical component of in-country information management capacity building workshops scheduled for 7 countries in 2011. During 2011 the SPREP IRC will work closely with other CROP agencies to strengthen a regional cross-CROP framework for capacity building and enhanced models of information sharing across the region.

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G	
Sub-Output	Indicators	2011 Activities		Output Budget Estimates US\$		
Output 1.3.1 – Human Resource capacity development, institutional strengthening and environmental training supported						
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	<ul style="list-style-type: none"> • MEA capacity needs identification and implementation of priority capacity development actions supported. • Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported 	<ul style="list-style-type: none"> • Coordinate EC Capacity Building for MEA Implementation Project • Assist at least 6 SPREP POs plan, implement and monitor capacity building activities targeting MEA implementation • Assist at least 2 Members mobilize resources and identify partners to implement priority MEA capacity development actions. • Convene national training workshops on mainstreaming of MEAs for Kiribati, Nauru, FSM, RMI, Samoa • Assist 2 environment departments to establish/review and implement institutional strategic plans and HRD strategies 	Sub Total: \$180,709			
			Personnel Costs	Operating Costs	Capital Costs	
			121,023	59,687	0	
			Source of Funding			
			AusAID XB Prog Support NZAID XB UNEP	50,684 2,300 13,833 113,893		
1.3.1.2 Project management capacity of institutions and individuals supported	<ul style="list-style-type: none"> • Capacity development activities for project management identified, implemented and supported 	<ul style="list-style-type: none"> • Liaise with at least 2 donor agencies to promote the development of project management capacity of nationals during the design and implementation of projects 				
	<ul style="list-style-type: none"> • Project management networks at national level supported 	<ul style="list-style-type: none"> • Liaise with 2 national governments and stakeholders to promote and support establishment and implementation of project management capacity development networks 				
1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported	<ul style="list-style-type: none"> • Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured 	<ul style="list-style-type: none"> • Facilitate volunteer placement arrangements in countries where the need exists • Identify, promote and implement at least 4 cross-country attachments and internships through national and regional projects 				
Output 1.3.2 – Education and communications to enable behaviour change supported						
1.3.2.1 Integration of environment and sustainable development issues into formal education supported	<ul style="list-style-type: none"> • Advice provided for the inclusion of environment and sustainable development issues into school curricula • Advice provided on development of material for inclusion into the school curricula • Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula 	<ul style="list-style-type: none"> • Support and advice provided on ongoing/as needed basis. • Support “Green Schools” concepts in interested countries (link to EE Fair) • Coordinate Regional Environmental Education Fair to showcase schools-based environmental education work (link to Pacific Environment Expo) 	Sub Total: \$113,929			
			Personnel Costs	Operating Costs	Capital Costs	
			46,474	67,455	0	
			Source of Funding			
			China Prog Support NZAID XB UNEP UN Foundation Unsecured	20,000 2,300 46,674 22,666 14,500 7,789		

PROGRAMME 1		:	ISLAND ECOSYSTEMS		G										
Sub-Output	Indicators	2011 Activities		Output Budget Estimates US\$											
1.3.2.2 Informal environmental education activities and programmes promoted and supported	• Advice provided for the inclusion of environment and sustainable development issues in informal education settings	• Organise and hold Pacific Young Environment Leaders' Forum (for young professionals in the region)													
	• Support provided for development and dissemination of materials to support teaching ESD principles	• Assist PICTs with development of an integrated communication strategy for environment issues.													
1.3.2.3 Communication initiatives developed and implemented	• Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented	• Organise Pacific Environment Exposition to coincide with SPREP Meeting and/or Forum Leaders' Meeting													
	• Support provided to build education and communications capacity within PICTs	• Assist the development and application of an M&E mechanism to assess the effectiveness of the 2011 Year of the Dugong campaign.													
1.3.2.4 Regional awareness raising campaigns supported	• Regional campaigns developed and endorsed by SPREP	• Support the focus on Dugongs as flagship species for conservation													
	• Support provided for implementation of campaign activities	• Provide support for the implementation of the 2011 Year of the Dugong including development of awareness raising film/documentary.													
	• Support provided for monitoring, assessing and reporting on campaign implementation	• Develop and provide Monitoring template to countries • Establish country database and update monthly to highlight progress on all awareness activities													
Output 1.3.3 – Knowledge gathered and disseminated, and access to environmental information supported															
1.3.3.1 Significant environment-related information identified and disseminated	• Significant environment-related information identified and disseminated to stakeholders in appropriate formats	• Identify and disseminate significant environment-related information in appropriate formats. CDROM of country electronic documents and latest SPREP hardcopy resources distributed to SPREP repository libraries in PICTs every six months • Traditional Knowledge protection and preservation work conducted in at least 2 countries		Sub Total: \$55,296											
	• Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained	• PEIN Country Profiles Directory, PEIN Virtual Environment Libraries, PEIN Lessons Learned Directory, PEIN Regional Strategies and Frameworks Directory, and PEIN Digest of regional environment news maintained and disseminated. • Pacific Islands Marine Portal maintained and updated. • Web-based Clearinghouse mechanism for MEA information and database maintained and updated.		<table border="1"> <thead> <tr> <th>Personnel Cost</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">31,696</td> <td style="text-align: center;">23,600</td> <td style="text-align: center;">0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td></td> <td style="text-align: center;">Core Prog Support NZAID XB UNEP</td> <td style="text-align: center;">18,063 2,300 13,833 21,100</td> </tr> </tbody> </table>	Personnel Cost	Operating Costs	Capital Costs	31,696	23,600	0	Source of Funding				Core Prog Support NZAID XB UNEP
Personnel Cost	Operating Costs	Capital Costs													
31,696	23,600	0													
Source of Funding															
	Core Prog Support NZAID XB UNEP	18,063 2,300 13,833 21,100													

PROGRAMME 1

: ISLAND ECOSYSTEMS

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Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported	<ul style="list-style-type: none"> Capacity development needs for information management in PICTs identified 	<ul style="list-style-type: none"> Conduct information workshops in 7 PICTs to identify information needs, incentives and processes for sharing information. 	
	<ul style="list-style-type: none"> Capacity development initiatives organised and conducted 	<ul style="list-style-type: none"> Conduct in-country training to build capacity in information management in 7 PICTs. 	
	<ul style="list-style-type: none"> Assistance in identifying sources of funding for infrastructure development to support knowledge management provided 	<ul style="list-style-type: none"> Disseminate to PEIN partners via PEIN listerv information regarding sources of funding and technical support for infrastructure development to support knowledge management. 	
	<ul style="list-style-type: none"> Technical advice and support to develop institutional infrastructure to support improved knowledge management provided 	<ul style="list-style-type: none"> Advise PEIN partners on best practices to develop institutional infrastructure to support improved knowledge management provided. 	
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided	<ul style="list-style-type: none"> Environment information resources regularly identified, acquired and catalogued in the SPREP library 	<ul style="list-style-type: none"> Identify, acquire and catalogue environment information resources and make available via SPREP Library & IRC. 	
	<ul style="list-style-type: none"> Additions to the SPREP library communicated and made available to stakeholders 	<ul style="list-style-type: none"> Publish on internet and distribute via email regular updates of new materials and resources available from SPREP Library & IRC. 	
	<ul style="list-style-type: none"> SPREP IRC website maintained and regularly updated 	<ul style="list-style-type: none"> Maintain and update SPREP Library & IRC website and database. 	
	<ul style="list-style-type: none"> Reference and research services provided 	<ul style="list-style-type: none"> Provide reference and research services to SPREP staff and regional stakeholders. 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

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BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	222,162
	AusAID XXB	16,799
	Cons Int'l	21,123
	Core Budget	18,063
	France	83,390
	Prog Support	32,850
	NZAID XB	563,409
	Ramsar	72,510
	TNC	75,150
	UNEP	144,946
	WPFMC	60,620
Operating Costs:	AusAID XB	65,612
	AusAID-ICCAI	180,000
	China	40,000
	Cons Int'l	191,100
	France	83,041
	IMO	74,750
	MacArthur	45,000
	NZAID XB	77,400
	Ramsar	18,699
	RRRC	46,220
	UN Foundation	14,500
	UNEP	879,368
	WPFMC	9,126
	Unsecured	84,748
Capital Costs:	Cons Int'l	2,000
	IMO	500
	NZ XB	2,000
	GEF-UNDP	5,000
	WPFMC	500
SECURED FUNDING	3,045,837	
UNSECURED FUNDING	84,748	

2. PACIFIC FUTURES

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

Strategic Context

SPREP's annual work programmes have been guided by the 2005-2009 Action Plan Programme Goals and Objectives including 2010. Although the new Strategic Plan 2011-2015 is under consideration at this SPREP Meeting, the Pacific Futures Programme (PFP) has proactively aligns its 2011 delivery priorities with the priorities of the new Strategic Plan. PFP in 2011 will step up its support in climate change delivered at the national level with a view to increase national activities and draw down of funds with the implementation of the Pacific Adaptation to Climate Change Adaptation (PACC) Project and the Pacific Islands Greenhouse Gas Abatement Programme through Renewable Energy (PIGGAREP). Pollution and Waste Management will continue to be a priority focus for 2011 as waste most PICTs realizes that waste and pollution are key contributors to ecosystems degradation and social-economic costs that impeded sustainable development.

Climate change remains the most challenging risk to sustainable development in the region and pollution, waste and hazardous chemicals will continue to threaten environments, lives and livelihoods in PICTs until managed sustainably. The work programme of work will continue to be guided by regional strategies. For climate change the key regional policy driver is the Pacific Islands Framework for Action on Climate Change and recommendations from its mid-term review will provide the basis for the Secretariat's work on climate change adaptation, mitigation, UNFCCC processes, information and knowledge management. Similarly, the implementation of the Pacific Region Meteorological Review recommendations in 2011 together with the transfer of related climate change functions from SOPAC will make up a huge component of the PFP climate change activities.

In the pollution/waste area, the Regional Strategy and Action Plan on solid waste management is supplemented by sector strategies, for example on marine pollution and POPs reduction. The second phase of the JICA waste management project will start in 2011 for five years and the new French AFD Regional Solid Waste Management Initiatives will continue to feature the support in waste management to members.

Environmental Monitoring and Governance provide the basis for baseline information and for reporting on changes due to natural events or to development. Good governance through enabling environments, coordinated and integrated ecosystem management approach and mainstreaming of environmental and climate change risk reduction options in decision making will continue to be jointly supported by the PFP and the IEP in 2011.

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

Netatua PELESIKOTI	Pacific Futures Programme Manager
Under Recruitment	Secretary - Programme Manager
David HAYNES	Pollution Prevention and Waste Management Adviser
Clark PETERU	Environmental Legal Adviser
Anthony TALOULI	Marine Pollution Adviser
Esther RICHARDS	Solid Waste Officer
Espen RONNEBERG	Climate Change Adviser
Under Recruitment	Knowledge Management Adviser
Dean SOLOFA	PI - Global Climate Observing System Officer
Unfunded	Climatology/Meteorology Officer
Joe STANLEY	GEF Support Adviser
Under Recruitment	Project Manager - PIGGAREP
Nixon KUA	Climate Change Mitigation Officer
Under Recruitment	Climate Change Adaptation Officer
Taito NAKALEVU	Project Manager - PACC
Peniamina LEAVAI	PACC Project Officer
Meilani LUBUAG	PACC Project Communications Intern
Under Recruitment	Sustainable Development Adviser
Tepa SUAESI	Environmental Officer
Under Recruitment	Natural Resources Economist
Unfunded	Environmental Impact Assessment Officer
Unfunded	Assistant GIS Officer
Joyce TULUA	Programme Assistant

Component: 2.1 - Climate Change

Objective: Improve PICT's understanding of and strengthen capacity to respond to climate change, climate variability and sea level rise

The IPCC Fourth Report provided evidence that the effects of climate change is increasing the risk of related natural disasters through changing weather and climate-related hazards such as heavy rainfall, flooding, droughts, high sea levels, storm surges, sea level rise and cyclones. Moreover, there is strong evidence that most climate change impacts will be a consequence of climate variability and extremes which most PICTs are currently experiencing and will continue into the future.

SPREP then and in particular the PFP's support to PICTs in climate change is expected to increase in 2011. Main area of support will continue through the implementation of PACC, PIGGAREP, continuation of the support for the Regional Metrological Directors, recommendations from the PIFACC mid-term review, and partnership with other regional initiatives such as AusAID ICCAI and PASAP initiatives, EU Climate Change Facility, ADB-WB PPCR, SPC-GTZ Climate Change Adaptations for land based resources among others.

The outlook for 2011 includes the following activities:

- Continue implementation of the Pacific Adaptation to Climate Change project (PACC) and the Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP).
- Support will continue to be provided to assist countries to participate effectively in UNFCCC processes, COPs, Kyoto Protocols and in identifying opportunities.
- Advocacy and coordination of the PIFACC mid-term review recommendations, facilitating PIFACC monitoring and implementation through the Pacific Climate Change Roundtable (PCCR) and convening a PCCR in 2011.
- Support will continue to be provided to regional meteorological through information management and climate observation and a Regional Meteorological Director's meeting will be convened in 2011.
- Support PICTs in mainstreaming climate change in strategic and sector policy and strategies, in decision making and budget planning processes.
- Continue to build capacity of PICTs in systematic assessment of vulnerabilities issues, prioritisation of adaptation activities and assessing opportunities to abate greenhouse gas through renewable energy and clean technology.
- Partnership in key regional initiatives.

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported					
2.1.1.1 PICT's participation in climate change-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss priority agenda items 	<ul style="list-style-type: none"> Pre-session meetings conducted prior to key FCCC sessions, and one preparatory session conducted prior to COP-17 	Sub Total: \$283,981		
	<ul style="list-style-type: none"> Regional positions and strategies for achieving priorities established prior to significant meetings and communicated during meeting events 	<ul style="list-style-type: none"> Pre-session briefing papers to be prepared and circulated prior to key FCCC sessions; position papers developed during FCCC sessions 	Personnel Costs	Operating Costs	Capital Costs
	<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings 	<ul style="list-style-type: none"> Position papers on important FCCC agenda items to be developed during the year, as well as briefing materials for other key meetings 	116,894	167,087	0
	<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Technical support provided for key meetings, with additional communications and administration support to be made available during COP-17 	Source of Funding		
			AusAID XB	145,650	
			AusAID XXB	40,000	
			Prog Support	2,113	
			NZAID XB	12,998	
			SWISS DAC	72,000	
			UNEP	11,220	
2.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional climate change-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted 	<ul style="list-style-type: none"> Respond to requests for support to 2nd NatComs FCCC, conduct NatComs training workshop 			
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Support provided upon request; 1 negotiations skills training workshop conducted 			
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies 	<ul style="list-style-type: none"> Attendance at all major FCCC meetings in support of PICs with media information developed as appropriate 			
	<ul style="list-style-type: none"> Regional economics of climate change study carried out and reported to all PIC climate change focal points 	<ul style="list-style-type: none"> Assist in the regional economics of climate change study for at least 1 PIC 			
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements 	<ul style="list-style-type: none"> Legal assistance to PICs on any new FCCC instruments if requested 			
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> Support for implementation of CDM related or Adaptation Fund requirements to be provided 			
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislation developed and maintained 	<ul style="list-style-type: none"> SPREP climate change portal in current phase to be upgraded 			

PROGRAMME 2		:	PACIFIC FUTURES		G		
Sub-Output	Indicators	2011 Activities		Output Budget Estimates US\$			
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilised	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> Use FCCC sessions to seek out and identify sources of funding for climate change activities - liaise with current donors 					
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> Seek implementation of findings relating to a regional climate change financing mechanism as agreed at the 2009 PCCR 					
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding to be accessed at the national level 	<ul style="list-style-type: none"> Assist upon request the development of proposals 					
2.1.1.5 Implementation of regional climate change-related plans and strategies supported	<ul style="list-style-type: none"> Climate change initiatives identified in the Pacific Plan developed, promoted and reported 	<ul style="list-style-type: none"> Regular revision and reporting on climate change activities under the Pacific Plan 					
	<ul style="list-style-type: none"> Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change developed and implemented 	<ul style="list-style-type: none"> Develop proposals identified as gaps by the PCCR 					
	<ul style="list-style-type: none"> Support provided for development and implementation of national activities identified in the PIFACC 	<ul style="list-style-type: none"> Assist upon request the development of proposals 					
Output 2.1.2 – Adaptation to the adverse effects of climate change supported							
2.1.2.1 Development and implementation of adaptation measures at all levels supported	<ul style="list-style-type: none"> Reports on vulnerability and adaptation assessments and evaluation completed and made available for planning adaptation implementation. PACC Regional Communication Strategy completed and made available for use by PACC countries. 	<ul style="list-style-type: none"> Through the PACC project, undertake vulnerability and socioeconomic assessment, cost benefit analysis or cost effectiveness analysis of the pilot demonstration site (coastal, food security and water). Identify adaptation options and evaluate adaptation measures. Adaptation planning and evaluation of adaptation options identified from vulnerability and adaptation assessments carried out at the pilot sites. Priority actions for implementation identified and implementation developed Finalise regional communication strategy for the PACC project and provide communication support to the countries (based on the regional communication strategy) 	Sub Total: \$1,525,938				
			Personnel Costs	Operating Costs	Capital Costs		
			207,923	1,218,015	100,000		
			Source of Funding				
			AusAID XB	80,738			
			AusAID XXB	59,315			
			Prog Support	2,113			
			GEF-UNDP	1,368,772			
			UNITAR	15,000			

PROGRAMME 2		:	PACIFIC FUTURES		G	
Sub-Output	Indicators	2011 Activities		Output Budget Estimates US\$		
2.1.2.2	Identification of priority areas and sectors vulnerable to the effects of climate change supported	<ul style="list-style-type: none"> Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided 	<ul style="list-style-type: none"> Assist countries develop pilot demonstration guidelines Assist countries carry out vulnerability and adaptation assessment of pilot sites 			
2.1.2.3	Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported	<ul style="list-style-type: none"> Sources of data and traditional knowledge that enable improved understanding of climate change issues identified 	<ul style="list-style-type: none"> Document traditional knowledge information and data through the climate change portal to improve understanding of climate change risks and adaptations options. 			
		<ul style="list-style-type: none"> Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation 	<ul style="list-style-type: none"> Determine how traditional knowledge and data can be mainstreamed into adaptation interventions 			
2.1.2.4	Integration of adaptation measures into sustainable development strategies promoted and supported	<ul style="list-style-type: none"> Best practices and lessons learned from adaptation activities integrated into sustainable development strategies 	<ul style="list-style-type: none"> Develop monitoring and evaluation procedures for any new projects based on lessons from the PACC project 			
Output 2.1.3 – Strengthening climate change governance supported						
2.1.3.1	Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported	<ul style="list-style-type: none"> Best practice decision-making processes to enable improved prioritization of resource allocation at the national level developed and disseminated 	<ul style="list-style-type: none"> Assist countries develop best practice guidelines and processes for mainstreaming climate change issues into development planning and budgetary processes and for development of an integrated climate change policy in partnership with PASAP. 	Sub Total: \$386,029		
				Personnel Costs	Operating Costs	Capital Costs
				104,529	281,500	0
				Source of Funding		
		<ul style="list-style-type: none"> Guidelines that enable improved adoption of risk management processes developed and disseminated Capacity development initiatives that improve climate change integration into sustainable development strategies identified and addressed 	<ul style="list-style-type: none"> Provide support to the development, maintenance and dissemination of guidelines for mainstreaming climate change and disaster risk management into national planning. 	AusAID XB	29,484	
		<ul style="list-style-type: none"> A Guide on mainstreaming developed and made available for use by PACC countries. At least 3 PACC countries carry out mainstreaming work at the national or sectoral level. 	<ul style="list-style-type: none"> Through the PACC project, review of existing mainstreaming approaches including Pacific experiences and development of an initial mainstreaming Guide. Application and testing of the mainstreaming and training methodology in a set of pilot country workshops. 	Prog Support	2,113	
				GEF-UNDP	299,432	
				Unsecured	55,000	

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened	<ul style="list-style-type: none"> Links between organizations collecting climate change data and information identified Regional approaches to managing climate change developed and implementation supported through the PCCR Advisory support through the Regional Expert Group (including CROP representatives) in operation to provide support to the 13 PACC countries. 	<ul style="list-style-type: none"> Use PCCR as avenue for collecting information on current work by organizations and post on SPREP climate change portal Support for regional expert advisory group to provide technical support (V&A, mainstreaming, socioeconomics) to countries Provide capacity support to countries in order to initiate mainstreaming process and agree on a plan Provide technical support to adaptation planning and evaluation in the three PACC sectors for the pilot demos. 			
Output 2.1.4 – Development of, and access to technical climate change information supported					
2.1.4.1 Monitoring of Pacific weather and climate systems supported	<ul style="list-style-type: none"> Support provided for implementation of national and regional Weather and Climate Services Implementation Plans Implementation of the Strategic Action Plan for Weather and Climate Services supported Implementation of the PI-GCOS implementation plan supported 	<ul style="list-style-type: none"> Continue facilitation of WMO-NOAA Pacific Desk Training for at least 3 PICTs. Continue implementation of FMI-SPREP FPPICS Project Annual Work Plan with Finland Meteorological Institute with 3rd regional training on Quality Management Systems (QMS) for aviation operating standards, completion of socio-economic study and launch of Regional Strategic Plan for Meteorology with RMSD and SPREP Council endorsement. Plan for and execute the 14th RMSD meeting in Marshall Islands, coordinating with SPC on a joint meeting with NDMO Managers. Coordinate jointly with WMO and SPC reviewing and implementation of outcomes of Joint Meeting of RMSD and NDMO in 2011. Continue with implementation of PI-GCOS projects and coordinate overall reporting to GCOS, WMO, and SPREP Members. Seek resources to convene a PI-GCOS Steering Committee meeting to review PI-GCOS Action Plan and Implementation Plan. 	Sub Total: \$482,362		
			Personnel Costs	Operating Costs	Capital Costs
			106,109	375,253	1,000
			Source of Funding		
			AusAID XB	17,066	
			Finland Met Inst	139,000	
			Prog Support	2,113	
			NOAA	163,780	
			Unsecured	160,403	

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Sub-Output	Indicators	2011 Activities		Output Budget Estimates US\$		
2.1.4.2	Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported	<ul style="list-style-type: none"> Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained Key complementary data sets identified, developed and maintained Regional clearinghouse for climate change data and information established and maintained 	<ul style="list-style-type: none"> Contribute to PaCIS partnership with East-West Center and NOAA IDEA Center to acquire relevant information sources and make available online. Continue partnership with PI-GOOS and Pacific HYCOS sister projects on joint observing systems activities. Continue partnership with US GCOS development, utilization and support for PI-GCOS server for hosting PICT NMS sites. Work with PCCR Working Group on finalization and launch of Climate Change Portal. 			
2.1.4.3	Development and implementation of improved climate modeling analytical frameworks supported	<ul style="list-style-type: none"> Support for implementation of analytical models and frameworks at the national and regional level provided Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated 	<ul style="list-style-type: none"> Where requested, to assist PICTs with access to resources or direct provision of technical assistance. Establish working partnerships with IPCC and other scientific institutions on development of and access to climate science and climate models. Collect and source such information with assistance from PICTs and partner institutions. 			
Output 2.1.5 – Education and communications capacity to support climate change responses strengthened						
2.1.5.1	Education and communications capacity development needs identified and addressed	<ul style="list-style-type: none"> National capacity development needs for improving understanding of and strengthening responses to climate change identified Initiatives that address national capacity development needs designed and implemented National Communication Plans available and implemented by countries. 	<ul style="list-style-type: none"> Analysis of NCSA reports and NAPAs undertaken and report developed to form the basis of a FCCC Article 6 project Capacity development report discussed in PCCR and proposals developed Assist countries to develop a National Communication and awareness plan (based on the PACC regional communication strategy). 	Sub Total: \$192,686		
				Personnel Costs	Operating Costs	Capital Costs
				96,899	95,787	0
				Source of Funding		
				AusAID XB	17,066	
				AusAID XXB	106,235	
				Prog Support	2,113	
				NZ AID XB	26,485	
				SWISS DAC	40,787	
2.1.5.2	Climate change communication initiatives that encourage behavioral change supported	<ul style="list-style-type: none"> Development and implementation of climate change communication strategies supported Regional climate change communication initiatives identified, developed and implementation supported Development and implementation of national climate change communication initiatives supported At least 3 countries are supported to develop country specific communication materials for the PACC project. 	<ul style="list-style-type: none"> SPREP climate change communications strategy developed Regional communications initiative to follow-up on 2009 Year of Climate Change Proposals identified through PCCR developed and funding sought. Template for national communications strategies developed and disseminated Assist countries develop country-specific education and communication materials. 			

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Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
Output 2.1.6 – Contribution to global greenhouse gas reduction supported					
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	<ul style="list-style-type: none"> No. of feasibility studies, including resource assessment studies, completed 	<ul style="list-style-type: none"> Conduct solar, hydro, wind and biomass/ biofuel resource assessments Based on the resources assessments, conduct feasibility studies at sites with promising resource potential 	Sub Total: \$1,412,896		
	<ul style="list-style-type: none"> No. of information and awareness activities conducted. No. of best practices and lessons learnt documented and disseminated 	<ul style="list-style-type: none"> Produce TV documentaries on greenhouse gas mitigation and renewable energy and energy efficiency and support national awareness programmes Review and evaluate RE and EE projects and disseminate best practices and lessons learnt 	Personnel Costs	Operating Costs	Capital Costs
	<ul style="list-style-type: none"> No. of national RE policies, targets / roadmaps drafted, reviewed and adopted 	<ul style="list-style-type: none"> Provide technical assistance to PICs in the draft and review of national and regional energy policies, targets and road maps 	206,969	1,205,927	0
	<ul style="list-style-type: none"> No. of trained PIC nationals on various aspects of GHG mitigation, GHG inventory, CDM, renewable energy and energy 	<ul style="list-style-type: none"> Support training attachments for PIC nationals and conduct training workshops and course on GHG mitigation, GHG inventory, CDM, renewable energy and energy efficiency 	Source of Funding		
	<ul style="list-style-type: none"> No. of commercially funded renewable energy and energy efficiency projects No. of extra financial and technical assistance secured for renewable energy and energy efficiency developments in the PICs 	<ul style="list-style-type: none"> Conduct awareness activities for financing institutions Assist is developing loan applications for, and investments in, renewable energy and energy efficiency Assist in developing funding proposals to sources of grant aid funding 	AusAID XB 17,066 JICA 120,000 Prog Support 2,113 GEF-UNDP 1,204,449 UNEP 69,268		
	<ul style="list-style-type: none"> No. of MWh saved and MW of additional RE capacity installed 	<ul style="list-style-type: none"> Provide technical and complementary capacity building support to co-financing activities involving installations of renewable energy and energy efficiency hardware and equipments 			
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported	<ul style="list-style-type: none"> No. of DNAs established and CDM projects proposed under international offsetting mechanism 	<ul style="list-style-type: none"> Conduct awareness and capacity building activities on CDM 			
	<ul style="list-style-type: none"> No. of GHG Inventories and Technology Needs Assessments completed. 	<ul style="list-style-type: none"> Assist PICs with their greenhouse gas inventory and produce a regional synthesis of the national greenhouse gas inventories in the Second National Communication. 			
	<ul style="list-style-type: none"> Baseline Scenario and Mitigation options and Mitigation Scenarios for PICs in their SNCs 	<ul style="list-style-type: none"> Assist PICs with the SCN in developing baseline and mitigation scenarios. 			

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported					
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported	<ul style="list-style-type: none"> Support provided for development of joint climate change projects between international organizations, education and research institutions and PICTs 	<ul style="list-style-type: none"> Identification of gaps through PCCR and development of proposals with CROP agencies; development of Writeshops with SEI and IPCC; engagement with 5Cs, SIDS-UC, MSV and other climate change related initiatives and organizations. 	Sub Total: \$204,786		
			Personnel Costs	Operating Costs	Capital Costs
			70,414	134,372	0
			Source of Funding		
	<ul style="list-style-type: none"> Network of climate change teams and professionals established Involvement of international and regional private sector in national climate change initiatives supported Support provided for implementation of Nairobi Work Programme on Impacts, Vulnerability and Adaptation 	<ul style="list-style-type: none"> Establish network through SPREP climate change portal Outreach to chambers of commerce in PICs established and linkages sought Continued engagement with the work of the NWP in support of PICs 	AusAID XB	17,066	
			AusAID XXB	185,607	
			Prog Support	2,113	
2.1.7.2 Regional approaches to managing climate change issues developed and promoted	<ul style="list-style-type: none"> Support provided for regular PCCR meetings Support provided for maintenance of regional climate change matrix for tabling at PCCR meetings 	<ul style="list-style-type: none"> Support for the PCCR in 2011 Collect and input data and information collected from Members and relevant organizations 			
2.1.7.3 Funding to address climate change issues identified and mobilized	<ul style="list-style-type: none"> Funding sources that will assist management of climate change issues identified 	<ul style="list-style-type: none"> Engagement with current and other donor partners in context of FCCC sessions and PCCR, as well as with steering committees for GEF-PAS; analysis and compilation of information on existing and planned funding sources disseminated through SPREP climate change portal 			
	<ul style="list-style-type: none"> Support provided for development of funding proposals at the national level 	<ul style="list-style-type: none"> Develop proposals upon request in partnership with PICs and CROP. 			

Component: 2.2 - Pollution prevention and waste management

Objective: Assist and enhance PICTs capabilities to manage and respond to pollution, hazardous chemicals and waste

Pollution control and waste management is a key development issue and challenge for PICTs. Most PICTs have progressively shifted towards the use and reliance on non-biodegradable products. Management and control of wastes generated by the increasing reliance on these products is hampered by limited technological and financial capacities across the Pacific region. As a consequence, PICT waterways and coastal areas are continuing to be impacted by the loss of wastes and pollutants from their own country as well as by pollutants and wastes originating from other countries. Marine pollution from both land and sea (from vessels) has become a significant problem to migratory marine species and marine and freshwater ecosystems in general in the region.

The quantities and types of waste that are generated in the region continue to grow on an annual basis and these are increasing the pressures placed on the ill resourced and under-developed management systems that currently exist in the region. Many of the Governments in the region still do not classify waste management as a key development priority as shown by the lack of prominence that it is given in their development strategies. Even when it is listed as a priority, the attention it is given through funding and personnel allocation often remains inadequate.

Although nearly all the countries and territories now have national waste management strategies and plans in their systems, their implementation is far from satisfactory due to limited capacity, finance, awareness and access to appropriate and economical pollution and waste minimisation methods. Furthermore, many of these strategies and plans have not been amended or updated to take into account the changing nature of the waste that now has to be dealt with and their appropriate management methods.

The lack of appropriate legislation to govern the management of waste in the region still remains a big obstacle but work to improve this is progressing steadily. The lack of proper controls on the importation of chemicals into the region, and the lack of capacity to manage the range of pollutants including hazardous wastes, disposal of oil and oil spill response still remain immediate and priority concerns for Pacific island members.

In 2011 SPREP will continue to assist countries address pollution, hazardous chemical and waste management mainly through provision of technical advice and support. The service that SPREP provides is evolving with time and with the nature of the issue that is being addressed; there is a move towards an even greater focus on national activities carried out under bilateral arrangements. There are some elements, such as hazardous waste disposal and oil spill clean ups where SPREP is directly involved in implementation, due to the technical and logistical complexities of the work.

In 2011, the work under this programme component will continue to have a pollution management; control and prevention focus across the Pacific. Much of the work will continue to be determined and driven by the regional strategies and priorities adopted by the SPREP membership such as the Regional Solid Waste Strategy, the PACPOL review and the Marine Invasive Strategy - SRIMP-PAC.

The outlook for 2011 includes the following activities:

- Continued support for the implementation of the Solid Waste Management Strategy for the Pacific Region, implementation of PACPOL and SRIMP-PAC.
- Support of PICTs in the development of sound national management policies and strategies for chemicals and other hazardous materials.
- Provision of essential mechanisms for building national capacity to holistically address waste related issues at the national level.
- Facilitate the implementation of national strategies via ongoing resource mobilization and technical assistance through collaboration with partners such as JICA and AFD.
- Continued support to countries in the areas of hazardous waste where countries are developing hazardous waste management strategies as part of their obligations under various international and regional Conventions
- Assistance to countries to integrate waste related strategies, development plans and international obligations.

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$		
Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported					
2.2.1.1 PICT's participation in pollution and waste-related meetings and events supported	• Development of briefing materials supported prior to significant meetings	• Provide technical advice and support in the preparation of briefs on the established regional positions and strategies	Sub Total: \$125,457		
	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Provide technical and logistical support in organizing preparatory consultations prior to significant waste related meetings to discuss impacts of agenda items	Personnel Costs	Operating Costs	Capital Costs
			48,230	77,227	0
	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	• Provide technical advice and support to preparatory consultations to established regionally agreed positions and strategies on agenda items and communicate them to PICs during international and regional waste related meetings	Source of Funding		
			AusAID XB	37,778	
			FAO	7,500	
			Prog Support	2,113	
			NZAID XB	25,946	
			Parties to Conv	10,120	
			UNEP	30,000	
			Unsecured	12,000	
2.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional pollution and waste-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Provide technical support in developing national capacity development initiatives to 2 PICs to enable them to meet their obligations under international and regional pollution and waste-related agreements			
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide technical advice and support to at least 2 countries to enable them to meet their obligations under international and regional pollution and waste-related agreements			
	• Advocacy and support provided in the interests of PICs to international and regional bodies	• Represent the interest of the region through the advocacy of national and regionally-agreed positions to regional and international bodies • Also activities as per 1.2.4.4			
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided	• Legal assistance provided to support PICs to ratify international and regional agreements	• Provide technical advice and support to PICs to assist them in ratifying international and regional agreements			
	• Legal assistance provided to support PICs to develop legislation that enables compliance with international and regional obligations	• Provide technical advice and support to at least one country in developing legislation that enables compliance to regional and international obligations			
	• Clearinghouse mechanism containing information on international agreements and national legislations updated and maintained	• Provide technical support in updating and maintaining the SPREP legal website			

PROGRAMME 2		:	PACIFIC FUTURES		G	
Sub-Output	Indicators	2010 Activities		Output Budget Estimates US\$		
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> Generate a list of funding sources that enable the development and implementation of regional or national initiatives 				
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> Provide technical support in the development of proposals for regionally coordinated multi-country projects 				
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding to be accessed at the national level 	<ul style="list-style-type: none"> Provide technical support in the development of funding proposals for national projects 				
Output 2.2.2 – Management of hazardous substances supported						
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> Support provided for development and implementation of national hazardous substances strategies 	<ul style="list-style-type: none"> Provide technical advice and support in the development of National Waste Strategies in 3 countries by helping draft National Hazardous Substance strategies including developing project plans for implementation 		Sub Total: \$142,166		
	<ul style="list-style-type: none"> Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation 	<ul style="list-style-type: none"> Provide technical advice and information to 3 PICTs in the development of hazardous substances legislation and their subsequent implementation 		Personnel Costs	Operating Costs	Capital Costs
2.2.2.2 Collection and disposal of hazardous substances in PICs supported	<ul style="list-style-type: none"> Hazardous substances that require removal from PICs identified 	<ul style="list-style-type: none"> Assist PICs in developing national inventories for hazardous substances upon request 		85,701	55,465	1,000
	<ul style="list-style-type: none"> Partners to assist removal of hazardous substances from PICs identified and engaged 	<ul style="list-style-type: none"> Generate a list of possible donors and partners for the removal of hazardous substances from the region 		Source of Funding		
	<ul style="list-style-type: none"> Support provided for removal of hazardous substances from PICs 	<ul style="list-style-type: none"> Provide technical advice and support in the removal of hazardous substances from the region including: provision of technical training in identifying, handling and packaging, and storage of hazardous substances and assisting PICs in the completion of trans-boundary movement documentation 		AusAID XB 90,048 France 10,000 FAO 7,500 Prog Support 1,962 NZAID XB 23,810 Taiwan ROC 8,000 Unsecured 845		
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained	<ul style="list-style-type: none"> Hazardous substances that present a significant threat to PICTs identified 	<ul style="list-style-type: none"> Assist PICTs in developing national inventories for hazardous substances that present significant threats to PICTs upon request 				
	<ul style="list-style-type: none"> Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated 	<ul style="list-style-type: none"> Develop regional guidelines for the effective management of hazardous substances including guidelines on how to develop a NHS Strategy 				
	<ul style="list-style-type: none"> Support provided for implementation of guidelines at the national level 	<ul style="list-style-type: none"> Assist 4 countries in integrating the guidelines into their national NHS strategies 				

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2010 Activities		Output Budget Estimates US\$	
2.2.2.4 National capacity development for hazardous substances management supported	• National capacity development needs for management of hazardous substances identified	• Provide technical support in the identification of national capacity needs for the management of hazardous substances			
	• Initiatives that address national capacity development needs designed and implemented	• Provide technical support in developing national capacity development initiatives for the management of hazardous substances			
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported	• Funding sources to assist management of hazardous substances in PICTs identified	• Generate a list of possible donors and partners for that support the management of hazardous substances			
	• Support provided for the development of funding proposals at the national level	• Provide technical support in the development of funding proposals for national projects			
2.2.2.6 Communications initiatives that produce behavioural change to improve management of hazardous substances supported	• Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels	• Provide technical support in the identification of communications capacity needs for strengthening the management of hazardous substances			
	• Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management	• Provide technical support in the development and implementation of communication strategies for the management of hazardous substances			
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported	• Data and information on best practice of hazardous substances management identified, acquired and disseminated	• Provide technical support in the identification, acquisition and dissemination of hazardous substances management information and data			
	• Guidelines for use of data and information to support decision-making developed and disseminated	• Develop regional guidelines for the effective use of data and information to support decision-making at the national level			
	• Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances	• Provide technical support in the design of national monitoring, assessing and reporting process to assist in the management of hazardous substances			
Output 2.2.3 – Management of solid waste supported					
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported	• Support provided to develop, finalize or review National Solid Waste Management (NSWM) Strategies and Action Plans	• Support 2 PICTs to develop, finalize or review NSWM Strategies and Action Plans	Sub Total: \$399,192		
			Personnel Costs	Operating Costs	Capital Costs
	• Support provided to at least 1 PICT to develop or review solid waste management legislation	• Support 1 PICT to develop or review solid waste management legislation	144,872	253,320	1,000
			Source of Funding		
		AusAID XB	26,436		
		China	20,000		
		France	120,000		
		JICA	50,000		
		Prog Support	1,962		
		NZAID XB	116,474		
		Unsecured	64,320		

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Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported	<ul style="list-style-type: none"> Model 4R (Refuse, Reduce, Reuse, Recycle) strategy for solid waste developed and disseminated 1 new partnership formed with a regional or international organization 	<ul style="list-style-type: none"> Develop and disseminate a model 4R strategy for solid waste Initiate partnerships with other regional and international organizations to undertake waste management programs 	
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted	<ul style="list-style-type: none"> Regional guidelines for waste disposal and environmental monitoring of disposal facilities developed Assistance provided to improve waste collection services Assistance provided to improve waste disposal 	<ul style="list-style-type: none"> Develop regional guidelines for waste disposal and environmental monitoring of disposal facilities Provide assistance on request to improve waste collection services Provide assistance on request to improve waste disposal facilities and practices 	
2.2.3.4 National capacity development for solid waste management supported	<ul style="list-style-type: none"> Solid waste management capacity needs assessed in 3 PICTs Training needs and priorities for solid waste management at the sub-regional or regional level identified 1 regional training workshop for solid waste management conducted PICTs supported to implement national training for solid waste management 	<ul style="list-style-type: none"> Assess solid waste management capacity gaps in 3 PICTs Identify sub-regional or regional training needs and priorities for solid waste management Conduct 1 regional training for solid waste management Assist PICTs to undertake national training in solid waste management on request 	
2.2.3.5 Financial resources to support development and implementation of solid waste initiatives identified and mobilized	<ul style="list-style-type: none"> Updated list of resources disseminated Assistance provided to develop national funding proposals based on requests received 	<ul style="list-style-type: none"> Update and disseminate list of resources (funding sources, partnerships, technical assistance/cooperation) Assist PICTs to develop funding proposals for national activities on request 	
2.2.3.6 Education and information dissemination for behaviour change supported	<ul style="list-style-type: none"> Model communications strategy for solid waste management developed and disseminated PICTs supported on a request basis to develop national communication strategies for solid waste management 	<ul style="list-style-type: none"> Develop and disseminate a model communication strategy for solid waste management Assist PICTs on request to develop national communication strategies for solid waste management 	

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2010 Activities		Output Budget Estimates US\$	
2.2.3.7 Development and application of data and information to improve management of solid waste supported	<ul style="list-style-type: none"> Regional guidelines for collection, analysis, and interpretation of solid waste management data developed 	<ul style="list-style-type: none"> Develop guidelines for collection, analysis, and interpretation of solid waste management data 			
	<ul style="list-style-type: none"> Regional information portal for solid waste management information developed 	<ul style="list-style-type: none"> Develop regional portal for storage and dissemination of waste management data 			
Output 2.2.4 – Management of marine pollution and waste supported					
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> Model legislation and plans for improving management of marine pollution and waste at the regional level updated and disseminated 	<ul style="list-style-type: none"> Provide technical advice and support in the updating and maintenance of the regional model legislation. Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation in 2 PICTs. Develop a model National Marine Pollution Response Strategy and disseminate to all PICTs. Provide technical advice and support for the development of National Marine Pollution Response Strategy's for 2 PICTs. Provide Technical support for the updating and approval of NATPLANS to 3 PICTs. Also activities as per 1.2.4.4 		Sub Total: \$210,342	
				Personnel Costs	Operating Costs
				139,117	70,725
				Source of Funding	
				AusAID XB	117,108
				China	20,000
				IMO	20,000
				Prog Support	1,962
				NZAID XB	20,047
				Taiwan ROC	20,000
				Unsecured	11,225
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained	<ul style="list-style-type: none"> Shipping patterns in each PICT mapped and maintained 	<ul style="list-style-type: none"> Provide technical assistance and support by updating and disseminating shipping pattern information to all PICTs. 			
2.2.4.3 Management of marine pollution and waste in ports supported	<ul style="list-style-type: none"> Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports 	<ul style="list-style-type: none"> Update information of the regional ports on the IMO GISIS database. Update and disseminate environment information on ports to all PICTs 			
	<ul style="list-style-type: none"> Support provided for audits of pollution and waste discharges into ports 	<ul style="list-style-type: none"> Provide technical support to the SPC-EDD and PICTs on the Port State Control audit scheme covering port environment management guidelines. 			
	<ul style="list-style-type: none"> Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports 	<ul style="list-style-type: none"> Assess and disseminate PICTs port facilities environment auditing results. 			

PROGRAMME 2

:

PACIFIC FUTURES

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Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$
2.2.4.4 National capacity development for marine pollution and waste management supported	<ul style="list-style-type: none"> National capacity development needs for management of marine pollution and waste identified Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Provide technical support in the identification of national capacity needs for the management of marine pollution and waste. National oil spill training courses for SIS-Kiribati, Nauru, Palau, Solomon Islands, Tuvalu and Marshall Islands 	
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiative Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> Update list of funding sources that enable the development and implementation of regional or national initiatives Provide technical support I the development of one proposal for regionally coordinated multi-county projects 	
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste 	<ul style="list-style-type: none"> Provide technical support in the identification of communications capacity needs for strengthening the management of marine pollution. Provide technical support in the development and implementation of marine pollution prevention communications strategies in 1 sub-region to improve awareness of marine pollution prevention. Update and distribute industry specific communication tools to strengthen the understanding of the impacts on marine pollution 	
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Data and information on best practice of marine pollution and waste management identified, acquired and made available to members Guidelines for use of data and information to support decision-making developed and disseminated Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste 	<ul style="list-style-type: none"> Provide technical support in the identification, acquisition, storage and dissemination of best practice of marine pollution and waste management information and data on request. Develop regional guidelines for the effective use of data and information to support decision-making at the national level Provide technical support in the development and implementation of port reception reporting profiles for all ports 	

Component: 2.3 - Environmental governance

Objective: Improve means to identify, respond to, and report on environmental pressures, emerging threats and opportunities

Good environmental governance underpins coordinated and integrated environmental management and support sustainable development. Work under this programme component encompasses a range of cross-cutting activities that aim to link international and regional policy drivers and initiatives to national initiatives including policy and regulatory development, tools for decision making processes to capacity building, and help mobilise resources for the implementation of national priorities.

SPREP continues to assist Pacific island countries in developing, strengthening and implementing their National Sustainable Development Strategies (NSDS) and as well as in mainstreaming environmental concerns into their national development planning and decision-making processes. Integrated mainstreaming and NSDS strengthening are necessary conditions for achieving sustainable development as well as operationalising various regional and international commitments made by our Leaders under the MEAs related to hazardous waste management and regional policy frameworks and action plans, including the principles of sustainable development, environmental and good governance, and stakeholder-based decision-making.

For 2011 SPREP will continue to provide technical support and advice to member countries in developing, strengthening and implementing their NSDS. SPREP will also work in conjunction with CROP agencies and other partners on developing common approaches to mainstreaming environmental issues into national planning. Specifically, efforts will go towards developing a process or guidelines for mainstreaming climate change adaptation and mitigation and biodiversity into national development planning and budgetary processes.

Regular environmental monitoring and reporting established baselines and indicators to measure the success and identify areas that need to be improved and keep track of key natural ecosystems functions, services and diversity. SPREP provides assistance in the area of environmental monitoring, assessments and reporting through assisting countries with the development of their EIA, SEA and IEA-SOE assessment and planning systems. This will entail the systematic training and development of core pools of experts in countries on the key impact and state of the environmental assessment methodologies; the development of core environmental assessment and planning services and improvement of monitoring, assessment and reporting administrative processes. This work will build on and collaborate with key national, regional and international monitoring, assessment and reporting processes such as MEA and SOE monitoring, assessment and reporting exercises.

Finally, this component will enable support to be provided to member countries on identifying and improving access to major environmental funding mechanisms. SPREP will continue to assist countries access GEF funding, particularly through the GEF Pacific Alliance for Sustainability programme and in developing strategies for the GEF-5 replenishment period 2010-2014. This support will also be extended to other funding arrangements such as the EDF10 Regional Indicative Programme.

The Outlook for 2011 includes the following activities:

- Continued support to the development of NSDS and relevant sectoral policy and plans to ensure mainstreaming of sustainable development principles, environmental priorities, climate change and pollution control and waste minimization
- Provide assistance to PICs in the CSD 19, Agenda 21, BPOA, JPOI, and Mauritius Strategy, MDGs, Pacific Plan processes and reporting.
- Build capacity of members in decision making tools such as EIA, IEA and SOE.
- Continued support to countries in accessing GEF resources.

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$		
Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported					
2.3.1.1 PICT's participation in sustainable development-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items 	<ul style="list-style-type: none"> Provide advisory support for the consultations, as appropriate 	Sub Total: \$98,744		
	<ul style="list-style-type: none"> Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events 	<ul style="list-style-type: none"> Identify regional issues and, through consultation, establish regional positions prior to the 19th Session of the Commission on Sustainable Development (CSD-19) 	Personnel Costs	Operating Costs	Capital Costs
	<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Develop briefing material and interventions to assist the PIF Missions in NY and Pacific delegations at the CSD-19 Provide technical backstopping and logistical support to the PIF Missions in NY and Pacific delegations at the CSD-19, as appropriate 	64,527	34,217	0
	Source of Funding			AusAID XB Prog Support	84,768
2.3.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional sustainable development-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Assist implementation of the EC MEA project, through identification of capacity development needs for implementing sustainable development initiatives, including mainstreaming 	NZAID XB	2,363	
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies 	<ul style="list-style-type: none"> Provide technical advice to PICs to assist implementation of international and regional sustainable development obligations (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, Pacific Plan, etc) 	UNEP Prog Support	7,700	
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> Legal assistance provided, upon request, to support PICs develop legislation that enables compliance with regional or international sustainable development agreements (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, Pacific Plan, etc) 	1,950		
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> PEIN resources and legal documents webpage updated regularly. 			

PROGRAMME 2		:	PACIFIC FUTURES		G	
Sub-Output	Indicators	2010 Activities		Output Budget Estimates US\$		
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilised	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> Identify and circulate potential funding mechanisms that will enable the development and implementation of regional or national sustainable development initiatives 				
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> Technical support provided to develop national proposals related to sustainable development initiatives such as the EDF10 Regional Indicative Program, GEF-PAS and EC MEA Project 				
2.3.1.5 PIC contribution to international and regional processes and forums supported	<ul style="list-style-type: none"> Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported 	<ul style="list-style-type: none"> Contribute to the development, promotion and reporting of sustainable development initiatives in the Pacific Plan through the PPAC 				
	<ul style="list-style-type: none"> Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes 	<ul style="list-style-type: none"> Provide technical support to promote the interests of the PICs to international and regional trade regimes and negotiations with regard to their environmental implications (including EPA, PICTA, PACER, WTO, etc) 				
	<ul style="list-style-type: none"> Sustainable development-focused CROP working groups established and meet at least annually 	<ul style="list-style-type: none"> Contribute to the effective functioning of the CROP SDWG through provision of co-chair, secretariat support, development of working papers, and participation in SDWG meetings related to sustainable development initiatives 				
Output 2.3.2 - Integration of environmental issues into decision-making processes supported						
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported	<ul style="list-style-type: none"> Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent 	<ul style="list-style-type: none"> Technical and advisory support provided to at least 2 member countries to develop, strengthen or implement their NSDS 		Sub Total: \$88,242		
				Personnel Costs	Operating Costs	Capital Costs
				61,237	27,005	0
				Source of Funding		
2.3.2.2 Integration of environmental issues into development planning processes supported	<ul style="list-style-type: none"> Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained 	<ul style="list-style-type: none"> Assist countries develop best practice guidelines and processes for mainstreaming key environmental issues into development planning processes 		AusAID XB Prog Support UNEP Unsecured	67,426 1,811 17,000 2,005	
	<ul style="list-style-type: none"> Technical advice provided for integration of environmental issues into development planning processes 	<ul style="list-style-type: none"> Technical and advisory support provided to at least 2 member countries for mainstreaming key environmental issues into development planning processes 				

PROGRAMME 2		:	PACIFIC FUTURES		G
Sub-Output	Indicators	2010 Activities		Output Budget Estimates US\$	
2.3.3.3 Capacity development for integration of sustainable development into planning processes supported	<ul style="list-style-type: none"> National capacity development needs for integration of sustainable development into planning processes identified 	<ul style="list-style-type: none"> Identify national capacity development needs for mainstreaming sustainable development and environmental issues into planning processes 			
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Assist PICs with the design and implementation of initiatives that address their national capacity development needs related to mainstreaming 			
8Output 2.3.3 - National and regional integrated environmental monitoring, assessment and reporting supported					
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted	<ul style="list-style-type: none"> Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated. 	<ul style="list-style-type: none"> Assist at least three member countries in the review and improvement of their impact assessment guidelines and regulations. Coordinate the drafting of a new SPREP impact assessment manual that will update its current manual and draw on experiences and lessons learned gained from the use of the UNEP EIA guidelines and other relevant impact assessments guidelines in the Pacific. 		Sub Total: \$157,690	
	<ul style="list-style-type: none"> Processes for improving environmental monitoring, assessment and reporting developed, disseminated and promoted. 	<ul style="list-style-type: none"> Drafting of a regional guide for the development of regional state of the environment monitoring and reporting. Continued collaboration with Australia's DEWHA on the streamline reporting to biodiversity MEA project. 		Personnel Costs	Operating Costs
			103,570	54,120	0
Source of Funding					
			AusAID XB	9,306	
			Prog Support	1,811	
			NZAID XB	112,453	
			Parties to Conv	7,040	
			UNEP	21,060	
			Unsecured	6,020	
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted	<ul style="list-style-type: none"> Inventory of environmental information holdings in the Pacific developed and maintained 	<ul style="list-style-type: none"> Coordination and technical role provided for the development of the Pacific Environment and Climate Change Outlook report that includes the finalisation of a regional set of SOE indicators and datasets for SOE monitoring and the coordination of the region's inputs into the GEO5 and Rio+20 processes. 			
	<ul style="list-style-type: none"> Technical support provided for implementation of environmental assessment to support sustainable development Regional actions for improving environmental assessment capacity in the Pacific developed and implementation. 	<ul style="list-style-type: none"> Assist the scoping and reviews of EIA studies on major development projects in at least three countries. 			

PROGRAMME 2		:	PACIFIC FUTURES	G	
Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$		
2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented Support provided for production of national and regional state of the environment reports Support provided for the development of annual Country profiles against the Action Plan 	<ul style="list-style-type: none"> Assist at least three member countries in the development of national integrated environmental assessment processes for the reviewing and preparation of their state of the environment reports through IEA training and SOE report planning and development. Conduct at least three in-country EIA trainings that incorporates disaster risks management and mainstreaming of MEAs into EIAs. Conduct at least two in-country SEA training and policy assessment exercises. Conduct at least one regional thematic impact assessment training (health impact / social impact / ecological impact assessments). Provide technical support to countries with the start of their national Rio +20 reporting processes. Provide technical support for the completion of countries reports for at least one of the key MEAs. Where requested coordinate SPREP supports to at least one national rapid environmental assessment reporting project. 			
2.3.3.4 Partnerships to support improved use of environmental information established and developed	<ul style="list-style-type: none"> Links between organisations with access to data and skills that could enhance the use of environmental information in the Pacific Regional and national integrated networks for environmental monitoring, assessment and reporting developed and promoted. 	<ul style="list-style-type: none"> Assist PICTs in accessing and taking part in training and other related capacity building opportunities provided by other international environmental assessment organisations (such as IAIA and NZAIA) and forums. 			
Output 2.3.4 - Identification of, and access to environmental funding supported					
2.3.4.1 Access to GEF funding supported	<ul style="list-style-type: none"> PICs assisted with GEF-5 developments, including coordination with implementing agencies, CROP agencies, regional and international NGOs, and other GEF partners facilitated 	<ul style="list-style-type: none"> Provide assistance to countries identify and prioritise national and multi-country project concepts for the GEF-5 replenishment Provide assistance to CROP and implementing agencies develop GEF-5 project concepts to be considered by countries Assist countries develop GEF-5 PIFs with implementing agencies for submission to the GEF Secretariat and Council 	Sub Total: \$162,527		
			Personnel Costs	Operating Costs	Capital Costs
			71,777	90,250	500
			Source of Funding		
			AusAID XB	9,306	
			Prog Support	1,811	
			AusAID XXB	151,410	

PROGRAMME 2

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PACIFIC FUTURES

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Sub-Output	Indicators	2010 Activities	Output Budget Estimates US\$
2.3.4.2 Access to other environmental funding sources supported	<ul style="list-style-type: none"> PICs assisted to implement GEF funded projects, especially GEF-PAS projects funded from the GEF-4 replenishment 	<ul style="list-style-type: none"> Provide assistance to countries on request and coordinate assistance from other SPREP and CROP officers as necessary in the implementation of in-country project components and activities including assisting countries access non GEF-PAS resources 	
	<ul style="list-style-type: none"> PICs assisted to comply with GEF funded projects monitoring and evaluation requirements 	<ul style="list-style-type: none"> Provide assistance to countries understand, undertake and meet monitoring, reporting and evaluation obligations to GEF and implementing agencies, and as required under the GEF-PAS umbrella programme framework 	
	<ul style="list-style-type: none"> PICs assisted with other GEF-related matters 	<ul style="list-style-type: none"> Provide assistance concerning constituency and council meetings, GEF-PAS steering committee meetings when in place, inputs through other SPREP programmes that enhance country access to GEF resources (e.g. CBD, FCCC, UNCCD, POPs etc.) 	
	<ul style="list-style-type: none"> Coordination of GEF, countries and other partners assisted and facilitated 	<ul style="list-style-type: none"> Facilitate coordination with GEF Secretariat, implementing agencies, CROP agencies, executing agencies, PIF working group of ambassadors, GEFSA reference group, and countries on GEF matters Provide coordination of the GEF-PAS until a lead agency has been engaged to manage the programme including periodic reporting on implementation to the SPREP Management, GEF Secretariat, and GEFSA reference group 	

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Ausaid XB	649,312
	AusAID ICCAI	102,470
	Prog Support	30,190
	AusAid MISD	60,660
	NOAA	86,930
	NZaid XB	303,415
	GEF-UNDP	395,793
Operating Costs:	AusAid XB	116,000
	AusAid ICCAI	288,687
	China	40,000
	Finland Met Inst	139,000
	FAO	15,000
	France	129,000
	IMO	19,500
	Japan (JICA)	170,000
	AusAid MISD	90,250
	NOAA	75,850
	NZAid XB	37,160
	Parties to Conv	17,160
	Swiss DAC	72,000
	GEF-UNDP	2,376,859
	UNITAR	15,000
	UNEP	156,248
	Taiwan ROC	28,000
	Unsecured	354,555
Capital Costs:	Ausaid XB	1,000
	France	1,000
	IMO	500
	AusAid MISD	500
	NOAA	1,000
	UNDP	100,000
SECURED FUNDING	5,518,484	
UNSECURED FUNDING	354,555	

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The overall efficient and effective delivery of the Secretariat’s strategic programmes and technical advice to Pacific island countries and territories is led by the executive team consisting of the Director and the Deputy-Director supported by a robust and effective corporate support team

The support services include corporate policy and planning, financial services, human resources and administration, information technology, communications, publications and information services.

The increase in the 2011 budget will mean that the focus will continue to be on the provision of support from the core to the operational programmes

The implementation of the new SPREP strategic plan for 2011-2015 will require the development of a new organisational structure to reflect the new priorities and needs of Members.

A change management process which started in 2010 will continue to focus on the development of new institutional systems and processes, and continuing implementation of the ICR and the EC institutional assessment recommendations.

This will include the development and implementation of corporate policies and the review of financial and staff regulations, knowledge database, staff development, staff development systems, information dissemination and improved technology systems and security.

Support for the delivery of outputs under the Executive Management and the Corporate Services, will be provided by the following staff:

David SHEPPARD	Director
Kosi M. G. LATU	Deputy Director
Rosanna GALUVAO Ah-CHING	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Vacant	Corporate Services Manager

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

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
Component: 3.1 - Executive management					
Objective: To provide improved performance through leadership and visions					
<ul style="list-style-type: none"> SPREP meeting properly serviced 	<ul style="list-style-type: none"> Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate 	<ul style="list-style-type: none"> Provide policy advice and disseminate meeting papers and documents to members 	Sub Total: \$769,399		
			Personnel Costs	Operating Costs	Capital Costs
			517,939	251,460	0
<ul style="list-style-type: none"> Consultation with members 	<ul style="list-style-type: none"> Members consulted and informed of significant decisions and initiatives 	<ul style="list-style-type: none"> Consult with members through visits and meetings on their priority needs and the Secretariat's service delivery 	Source of Funding		
<ul style="list-style-type: none"> Donor liaison maintained and improved 	<ul style="list-style-type: none"> Relations with donor community given prominence by executive and management Donor requirements for reporting and accountability met on a timely basis 	<ul style="list-style-type: none"> Maintain dialogue with donors and ensure that the Secretariat meets donor reporting requirements Advocacy for the work of SPREP maintained 	Core NZAID XB	757,583 11,816	
<ul style="list-style-type: none"> Regional coordination and international coordination enhanced 	<ul style="list-style-type: none"> Regional issues and positions are established and contribute to decision-making in regional and international fora 	<ul style="list-style-type: none"> Contribute to regional coordination and international cooperation to advance the interests of PICTs and SPREP 			
<ul style="list-style-type: none"> Secretariat managed in efficient and effective manner 	<ul style="list-style-type: none"> Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented 	<ul style="list-style-type: none"> Continue improvement to internal operational efficiency and staff issues Facilitate effective Implementation the new Action Plan for 2011-2015 Monitor continued implementation of the ICR and EC institutional assessment reforms Monitor internal systems and procedures to ensure adherence and compliance by staff Review MOUs, LOAs, consultancies, internal regulations and procedures, and undertake other assignments as may be necessary from time to time 			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

G

Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
Component: 3.2 - Information and communication Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none"> • Corporate and programme databases managed 	<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"> 1. MicroSoft Office SharePoint Portal Server 2003 upgrade. Integration of MicroSoft Exchange 2007 Public Folders into SharePoint to improve archiving capabilities 2. SPREP Website re-development 3. Upgrade of the computer lab equipment and video conferencing 4. Continuation of the Secretariat software support 5. Staff training on IT services and common software applications 6. Disaster Recovery Plan Repository equipment maintenance and upgrading 	Sub Total: \$655,243		
<ul style="list-style-type: none"> • 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 		Personnel Costs	Operating Costs	Capital Costs
<ul style="list-style-type: none"> • 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 		542,293	96,450	16,500
<ul style="list-style-type: none"> • Archive system developed and maintained 	<ul style="list-style-type: none"> • System for archiving information that enables easy retrieval developed and deployed 		Source of Funding		
<ul style="list-style-type: none"> • Access to library services provided, maintained and facilitated 	<ul style="list-style-type: none"> • Requests for research services and document delivery actioned successfully within identified time frames • Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. • Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats • Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 		Core	344,071	
		Prog Support	311,172		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

G

Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$		
<ul style="list-style-type: none"> • Publications, awareness raising and education materials produced and disseminated • Public awareness of SPREP and its activities in members, the region and internationally maintained and enhanced. 	<ul style="list-style-type: none"> • Publications to support education, awareness activities of SPREP are developed/acquired and disseminated to stakeholders. • Coordinate the production of promotional materials of SPREP 	<ul style="list-style-type: none"> • Coordinate the design and production of promotional materials of SPREP including the Annual Report • Carry out communications activities as requested and designed as part of the communications strategy for SPREP and the Programme Officers • Coordinate the Public Relations activities of SPREP • Implement the media and public relations work needed as per output 1.3.2 			
	<ul style="list-style-type: none"> • Contacts with media outlets are maintained and enhanced • Media provided with latest SPREP news and developments on regular and timely basis 	<ul style="list-style-type: none"> • Attend international and regional media summits in 2011 • Take part in environment media training for Pacific reporters • Provide media support to Pacific islands and SPREP delegations at environment meetings • 2011 Vision Pasifika Media Award 			
Component: 3.3 - Finance Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP meeting 	<ul style="list-style-type: none"> • Annual financial statements receive unqualified audit opinion and approved 	<ul style="list-style-type: none"> • Prepare timely annual financial reports and obtain unqualified audit opinion for SPREP meetings 	Sub Total: \$416,881		
			Personnel Costs	Operating Costs	Capital Costs
<ul style="list-style-type: none"> • Accurate and timely financial reports provided to donors 	<ul style="list-style-type: none"> • Donor financial reporting requirements met 	<ul style="list-style-type: none"> • Provide accurate and timely financial reports as required by donors 	333,381	80,500	3,000
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Provide professional financial services • Prepare monthly financial and budget reports required by Management and Program Officers 	Source of Funding		
			Core Prog Support	288,683 128,198	
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Review accounting systems and procedures and implement improvements • Review and update financial procedures to meet donor requirements • Identify, evaluate financial risk and review procedures to minimize risk • Plan and manage investment of SPREP reserves and surplus funds 			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

G

Sub-Output	Indicators	2011 Activities	Output Budget Estimates US\$						
Component: 3.4 - Administration Objective: To ensure effective staff resource management and administration systems									
<ul style="list-style-type: none"> Recruitment, induction and welfare of staff managed 	HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees	<ul style="list-style-type: none"> Review and continuously update the Staff Regulations Review and adoption of relevant HRM policies and procedures Review and update the Recruitment & Selection policy & procedures Participate in the work of the CROP harmonization working group <ul style="list-style-type: none"> Review of Support Staff terms and conditions Annual Market Data review Review and upgrade of HR Information Systems Progressing WG Workplan Harmonisation work and recommend and make changes in line in line with needs of SPREP 	Sub Total: \$704,907						
			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">273,207</td> <td style="text-align: center;">403,700</td> <td style="text-align: center;">28,000</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	273,207	403,700	28,000
			Personnel Costs	Operating Costs	Capital Costs				
273,207	403,700	28,000							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">China Core Prog Support</td> <td style="text-align: center;">40,000 617,517 47,390</td> </tr> </tbody> </table>	Source of Funding		China Core Prog Support	40,000 617,517 47,390					
Source of Funding									
China Core Prog Support	40,000 617,517 47,390								
<ul style="list-style-type: none"> Staff performance management systems in place 	<ul style="list-style-type: none"> Staff performance framework developed, deployed and updated when necessary 	<ul style="list-style-type: none"> Implement the new Performance Development System and identify areas for improvement Review the PMS continuously and ensure it is implemented in a timely manner Identify and implement training & development needs for staff and relevant capability building programmes 							
<ul style="list-style-type: none"> Secretariat's infrastructure and assets managed 	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan developed, deployed and regularly updated 	<ul style="list-style-type: none"> Develop and update relevant administration systems and procedures including Properties and Registry work areas Ensure all Secretariat properties are maintained, insured and safely guarded Provide administrative support services to the Secretariat and review where necessary 							

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core	1,168,242
Operating Costs:	NZAID XB Prog Support	11,816 486,760
	China Core	40,000 792,110
Capital Costs:	Core	47,500
SECURED FUNDING		
UNSECURED FUNDING	2,546,428	

DETAILED BUDGET ANALYSIS FOR YEARS 2011 - By Outputs
ISLAND ECOSYSTEMS

IMPLEMENTATION COSTS	1.1.1	1.1.2	1.1.3	1.1.4	1.1.5	1.2.1	1.2.2	1.2.3	1.2.4	1.2.5	1.2.6	1.3.1	1.3.2	1.3.3	2011
	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															
Island Ecosystem Programme Manager	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,333	11,333	11,333	11,333	11,333	11,333	161,900
Biodiversity Adviser	28,911	28,911	28,911	4,819	4,819	-	-	-	-	-	-	-	-	-	96,370
Invasive Species Officer	-	-	-	-	-	-	-	-	96,920	-	-	-	-	-	96,920
Coastal Management Adviser	30,785	30,785	30,785	-	-	30,785	-	-	-	-	-	-	-	-	123,140
Coral Reef Management Officer	8,339	41,695	33,356	-	-	-	-	-	-	-	-	-	-	-	83,390
Education & Social Communications Adviser	-	-	-	5,297	-	-	-	-	-	10,594	-	-	-	-	48,732
Environment Legal Adviser	20,087	-	-	-	-	11,816	-	-	2,363	-	-	-	32,841	-	34,266
Capacity Development Adviser	-	-	-	-	-	-	-	-	-	-	-	107,390	-	-	107,390
Information Resource Centre Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	18,063	
Terrestrial Ecosystem Management Officer	54,345	-	18,115	-	-	-	-	-	-	-	-	-	-	-	72,460
Marine Pollution Adviser	-	-	-	-	-	-	-	-	22,668	-	-	-	-	-	22,668
Marine Species Officer	-	-	-	-	-	29,535	6,892	59,070	-	-	2,954	-	-	-	98,450
Marine Conservation Annalyst	-	-	-	-	21,123	-	-	-	-	-	-	-	-	-	21,123
PILN Officer	-	-	-	-	-	-	-	-	75,150	-	-	-	-	-	75,150
GEF Invasives Project Coordinator	-	-	-	-	-	-	-	-	68,220	-	-	-	-	-	68,220
Ramsar Officer	43,506	-	21,753	7,251	-	-	-	-	-	-	-	-	-	-	72,510
Assistant Turtle Database Officer	-	-	-	-	-	12,124	-	12,124	-	-	36,372	-	-	-	60,620
Secretary - Island Ecosystem Manager	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,241	1,241	1,241	1,241	1,241	1,241	1,241	17,730
Program Assistant	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,058	1,058	1,058	1,058	1,058	1,058	15,120
Intern - IYB Pacific Campaign Coordinator	16,799	-	-	-	-	-	-	-	-	-	-	-	-	-	16,799
TOTAL PERSONNEL COSTS	216,892	115,510	147,039	31,486	40,060	98,379	21,011	85,313	278,954	24,227	52,958	121,023	46,474	31,696	1,311,021
II. OPERATING COSTS															
Administration Expenses	4,097	21,361	9,320	1,294	7,362	2,780	4,424	1,512	44,741	227	1,592	5,426	6,132	2,145	112,415
General Expenses	4,209	6,894	3,639	1,114	4,564	5,039	1,264	4,064	57,214	214	2,364	2,914	14,714	214	108,425
Consultancy Expenses	-	95,000	-	-	5,000	4,000	-	-	80,640	-	-	-	4,000	-	188,640
Meetings/Conferences Expenses	21,558	21,493	18,558	4,328	5,058	8,258	42,979	5,558	112,058	2,058	2,058	34,058	6,558	2,058	286,644
PICT Training Expenses	10,200	-	5,000	-	7,000	-	-	-	50,000	-	-	-	7,050	19,182	98,432
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	12,788	-	-	12,788
In-Country Assistance Expenses	5,000	48,000	66,000	7,500	50,000	10,500	-	5,500	140,000	-	11,000	4,500	11,000	-	359,000
Special Event Expenses	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	18,000
Direct Project Funding to Countries	-	122,220	-	-	-	-	-	3,000	500,000	-	-	-	-	-	625,220
TOTAL OPERATING COSTS	45,064	314,968	102,517	14,237	78,985	30,577	48,668	19,635	984,654	2,500	17,015	59,687	67,455	23,600	1,809,563
III. CAPITAL COSTS															
Capital Expenditure	-	-	-	-	2,000	-	-	-	7,500	-	500	-	-	-	10,000
TOTAL CAPITAL COSTS	-	-	-	-	2,000	-	-	-	7,500	-	500	-	-	-	10,000
GRAND TOTAL	261,956	430,478	249,557	45,723	121,045	128,957	69,679	104,948	1,271,108	26,726	70,473	180,709	113,929	55,296	3,130,585

Outputs :

- 1.1.1 Management and implementation of ecosystems-focused international and regional agreements and strategies supported
- 1.1.2 Integrated ecosystem management at the regional level developed and coordinated.
- 1.1.3 Development and implementation of policies, programmes and actions to manage ecosystems at the national level
- 1.1.4 Education and communications capacity strengthened to support ecosystems management
- 1.1.5 Development of, and access to ecosystems information supported
- 1.2.1 Management and implementation of species-focused international and regional agreements and strategies supported
- 1.2.2 Species conservation and management at the regional level developed and coordinated
- 1.2.3 Development and implementation of policies, programmes and actions to conserve species at the national level supported
- 1.2.4 Prevention and management of invasive species supported
- 1.2.5 Education and communications capacity strengthened to support species conservation and management
- 1.2.6 Development of, and access to species information supported
- 1.3.1 Human resource capacity development, institutional strengthening and environmental training supported
- 1.3.2 Education and communications to enable behaviour change supported
- 1.3.3 Knowledge gathered and disseminated, and access to environmental information supported

DETAILED BUDGET ANALYSIS FOR YEAR 2011 - BY OUTPUTS
PACIFIC FUTURES

	2.1.1	2.1.2	2.1.3	2.1.4	2.1.5	2.1.6	2.1.7	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3	2.3.4	2011
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																
Pacific Futures Programme Manager	10,857	10,857	10,857	10,857	10,857	10,857	10,857	10,857	10,082	10,082	10,082	10,082	9,306	9,306	9,306	155,100
Project Manager - PIGGAREP	-	-	-	-	-	101,350	-	-	-	-	-	-	-	-	-	101,350
Climate Change Mitigation Officer	-	-	-	-	-	68,710	-	-	-	-	-	-	-	-	-	68,710
Climate Change Adaptation Officer	35,045	35,045	-	-	-	-	-	-	-	-	-	-	-	-	-	70,090
Climate Change Adviser	55,881	24,836	18,627	6,209	6,209	6,209	6,209	-	-	-	-	-	-	-	-	124,180
Capacity Development Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education and Social Communications Adviser	-	-	-	-	26,485	-	-	-	4,238	15,891	10,594	-	-	-	-	57,208
Environmental Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,000
Environmental Legal Adviser	12,998	-	-	-	-	-	-	18,906	9,453	9,453	9,453	2,363	-	83,000	-	83,000
GEF Support Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	9,453	-	72,078
Knowledge Management Adviser	-	-	-	-	51,235	-	51,235	-	-	-	-	-	-	-	60,660	60,660
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	90,672	-	-	-	-	102,470
Project Manager - PACC	-	85,582	36,678	-	-	-	-	-	-	-	-	-	-	-	-	122,260
Project Officer - PACC	-	39,708	26,472	-	-	-	-	-	-	-	-	-	-	-	-	66,180
PI - Global Climate Observing System Officer	-	-	-	86,930	-	-	-	-	-	-	-	-	-	-	-	86,930
Pollution Prevention Adviser	-	-	-	-	-	-	-	16,355	59,967	16,355	16,355	-	-	-	-	109,030
Admin/Finance Officer - PIGGAREP	-	-	-	-	-	17,730	-	-	-	-	-	-	-	-	-	17,730
Solid Waste Officer	-	-	-	-	-	-	-	-	-	91,130	-	-	-	-	-	91,130
Sustainable Development Adviser	-	-	-	-	-	-	-	-	-	-	-	50,120	50,120	-	-	100,240
Secretary - Pacific Futures Programme	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,021	1,021	1,021	1,021	942	942	942	15,700
Program Assistant	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	942	942	942	942	869	869	869	14,490
Intern-PACC Communications Coordinator	-	9,782	9,782	-	-	-	-	-	-	-	-	-	-	-	-	19,563
TOTAL PERSONNEL COSTS	116,894	207,923	104,529	106,109	96,899	206,969	70,414	48,230	85,701	144,872	139,117	64,527	61,237	103,570	71,777	1,628,771
II. OPERATING COSTS																
Administration Expenses	15,190	65,001	6,500	34,205	8,708	114,296	12,216	7,021	3,315	23,120	6,475	3,111	2,455	4,920	8,250	314,781
General Expenses	5,991	22,991	-	9,000	10,000	20,300	-	-	2,950	5,200	2,500	-	-	800	2,000	81,732
Consultancy Expenses	50,000	295,000	50,000	111,048	44,079	449,000	-	9,200	9,200	35,000	-	-	-	-	40,000	1,092,527
Meetings/Conferences Expenses	76,100	226,100	-	101,000	-	-	122,156	-	6,500	50,000	9,750	19,000	-	7,000	8,000	625,606
PICT Training Expenses	10,200	220,000	-	113,000	-	154,219	-	36,400	-	65,000	42,000	2,500	15,500	11,400	-	670,219
PICT Attachment Expenses	-	-	-	-	-	47,000	-	-	-	-	-	-	-	-	-	47,000
In-Country Assistance Expenses	-	78,923	25,000	7,000	8,000	180,612	-	15,000	30,000	45,000	10,000	-	9,050	30,000	32,000	470,585
Special Event Expenses	9,606	10,000	-	-	25,000	15,500	-	9,606	3,500	-	-	9,606	-	-	-	82,818
Direct Project Funding to Countries	-	300,000	200,000	-	-	225,000	-	-	-	30,000	-	-	-	-	-	755,000
TOTAL OPERATING COSTS	167,087	1,218,015	281,500	375,253	95,787	1,205,927	134,372	77,227	55,465	253,320	70,725	34,217	27,005	54,120	90,250	4,140,268
III. CAPITAL COSTS																
Capital Expenditure	-	100,000	-	1,000	-	-	-	-	1,000	1,000	500	-	-	-	500	104,000
TOTAL CAPITAL COSTS	-	100,000	-	1,000	-	-	-	-	1,000	1,000	500	-	-	-	500	104,000
GRAND TOTAL	283,981	1,525,938	386,029	482,362	192,686	1,412,896	204,786	125,457	142,166	399,192	210,342	98,744	88,242	157,690	162,527	5,873,039

Outputs :

- 2.1.1 Management and implementation of climate change-focused international and regional agreements and strategies supported.
- 2.1.2 Adaptation to the adverse effects of climate change supported
- 2.1.3 Strengthening climate change governance supported
- 2.1.4 Development of, and access to technical climate change information supported.
- 2.1.5 Education and communications capacity to support climate change responses strengthened.
- 2.1.6 Contribution to global greenhouse gas reduction supported.
- 2.1.7 Partnerships and cooperation to improve management of climate change issues supported.
- 2.2.1 Management and implementation of pollution and waste-focused international and regional agreements and strategies supported.
- 2.2.2 Management of hazardous substances supported
- 2.2.3 Management of solid waste supported
- 2.2.4 Management of marine pollution and waste supported
- 2.3.1 Management and implementation of sustainable development-focused international and regional agreements and strategies supported.
- 2.3.2 Integration of environmental issues into decision-making processes supported.
- 2.3.3 National and regional integrated environmental monitoring, assessment and reporting supported.
- 2.3.4 Identification of, and access to environmental funding supported.

DETAILED BUDGET ANALYSIS FOR YEAR 2011 - By Outputs
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	3.1	3.2	3.3	3.4	2011
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director	245,990	-	-	-	245,990
Deputy Director	186,480	-	-	-	186,480
Corporate Services Manager	28,143	28,143	28,143	28,143	112,570
Personal Assistant - Director	20,750	-	-	-	20,750
Personal Assistant - Deputy Director	22,620	-	-	-	22,620
Database & Business System Officer	-	68,102	12,018	-	80,120
Finance Manager	-	-	127,730	-	127,730
Information Resource Centre Manager	-	72,252	-	-	72,252
Information Technology Manager	-	126,750	-	-	126,750
Information Technology Officer	-	78,770	-	-	78,770
IT Network Support Officer	-	76,070	-	-	76,070
Project Accountant	-	-	88,220	-	88,220
Assistant Publication and Media Officer	-	69,720	-	-	69,720
HR & Administration Manager	-	-	-	101,360	101,360
Environment Legal Adviser	11,816	-	-	-	11,816
Personnel Officer	-	-	-	21,580	21,580
Assistant Accountant	-	-	21,580	-	21,580
Assistant Librarian	-	18,510	-	-	18,510
Cleaner	-	-	-	6,120	6,120
Cleaner/Messenger	-	-	-	7,620	7,620
Clerk/Driver # 1	-	-	-	9,260	9,260
Clerk/Tea Attendant/Cleaner	-	-	-	7,620	7,620
Conference & Travel Officer	-	-	-	18,530	18,530
Finance Officer # 1	-	-	17,030	-	17,030
Finance Officer # 2	-	-	14,310	-	14,310
Finance Officer # 3	-	-	13,650	-	13,650
Property Services Officer	-	-	-	16,510	16,510
Gardener/Groundsman	-	-	-	7,620	7,620
Maintenance Tradesman	-	-	-	-	-
Receptionist	-	-	-	9,260	9,260
Registry Assistant	-	-	-	15,120	15,120
Registry Supervisor	-	3,976	-	15,904	19,880
Overtime/HDA/Increments	2,140	-	10,700	8,560	21,400
TOTAL PERSONNEL COSTS	517,939	542,293	333,381	273,207	1,666,818
II. OPERATING COSTS					
Administration Expenses	10,000	-	34,000	25,000	69,000
General Expenses	118,460	78,950	20,500	352,700	570,610
Consultancy Expenses	-	-	20,000	20,000	40,000
Meetings/Conferences Expenses	70,000	15,000	6,000	6,000	97,000
PICT Training Expenses	-	2,500	-	-	2,500
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-
Special Event Expenses	53,000	-	-	-	53,000
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	251,460	96,450	80,500	403,700	832,110
III. CAPITAL COSTS					
Capital Expenditure	-	16,500	3,000	28,000	47,500
TOTAL CAPITAL COSTS	-	16,500	3,000	28,000	47,500
GRAND TOTAL	769,399	655,243	416,881	704,907	2,546,428

Outputs :

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

**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2011**

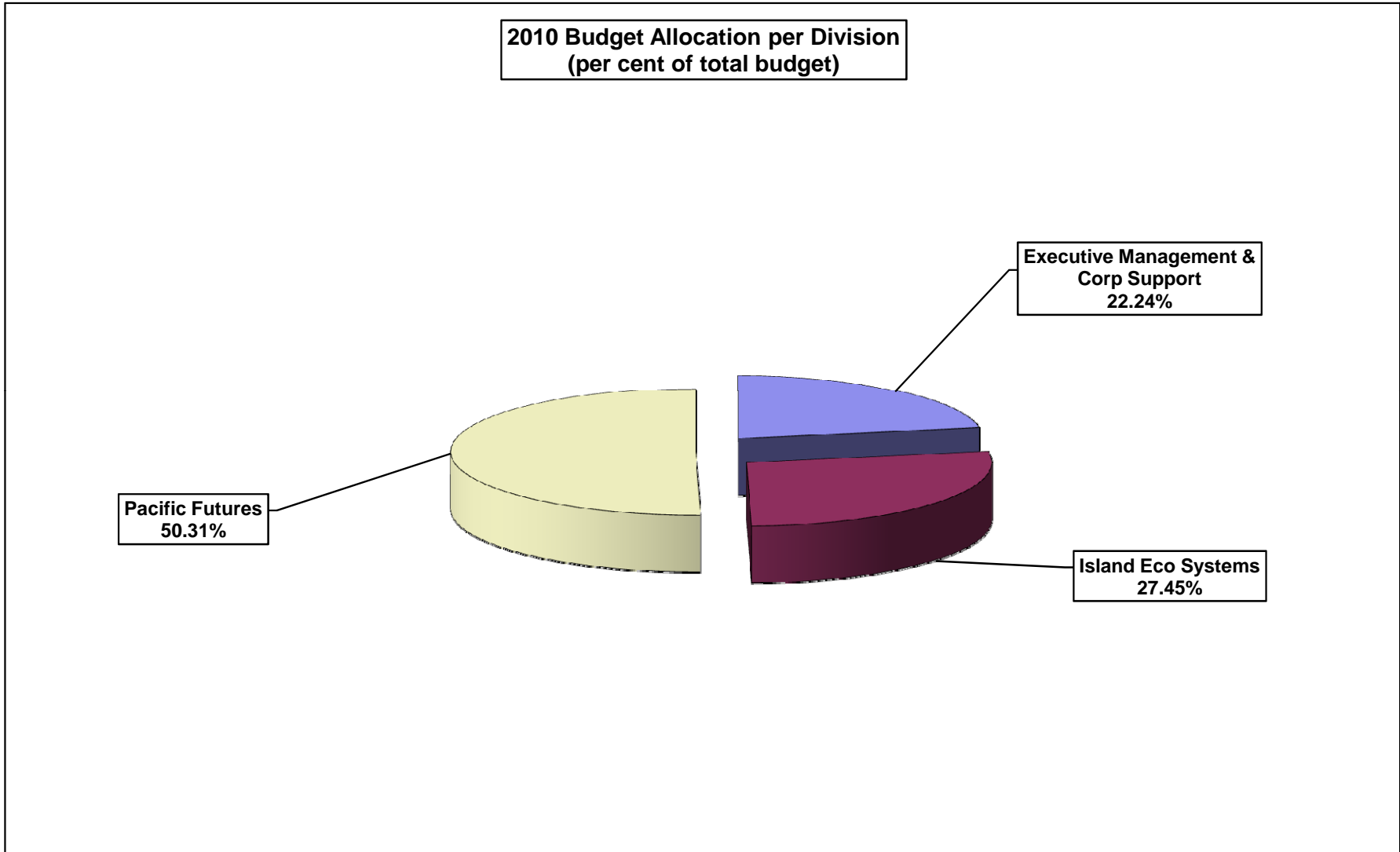
Audit Fees		30,000
Bank Charges		4,000
Capital Acquisitions		
- Office Equipment	0	
- Computer Equipment	10,500	
- Capital Improvements	37,000	
- Motor Vehicle Replacement	0	47,500
Communications Costs		34,300
Consultancies		40,000
Electricity Expenses		120,000
Exchange Loss		25,000
Hire of Equipment		1,000
Insurance Expenses		93,700
Duty Travel		
- Airfares	58,500	
- Perdiems	41,000	99,500
Miscellaneous Expenses		6,000
Motor Vehicle Expenses		12,000
Office Supplies		5,500
Official Hospitality Expenses		10,000
Postage & Freight Expenses		12,300
Printing & Publications Expenses		32,960
Repairs & Maintenance		
- Building	15,000	
- Office Furniture & Equipment	7,000	
- Grounds Keeping	8,000	
- Other	3,000	33,000
Safety Equipment		1,000
Security Costs		27,000
Software Costs		14,500
SPREP Meeting		
- Airfares	20,000	
- Perdiems	15,000	
- Translation/Interpretation Expenses	105,000	
- Other Expenses	20,000	160,000
Staff Amenities		6,000
Staff Development Expenses		20,000
Stationery Expenses		10,200
Subscription/Licensing Fees		14,150
Translation/Interpretation Expenses		20,000
Total Operating & Capital Expenditures		<u>\$879,610</u>

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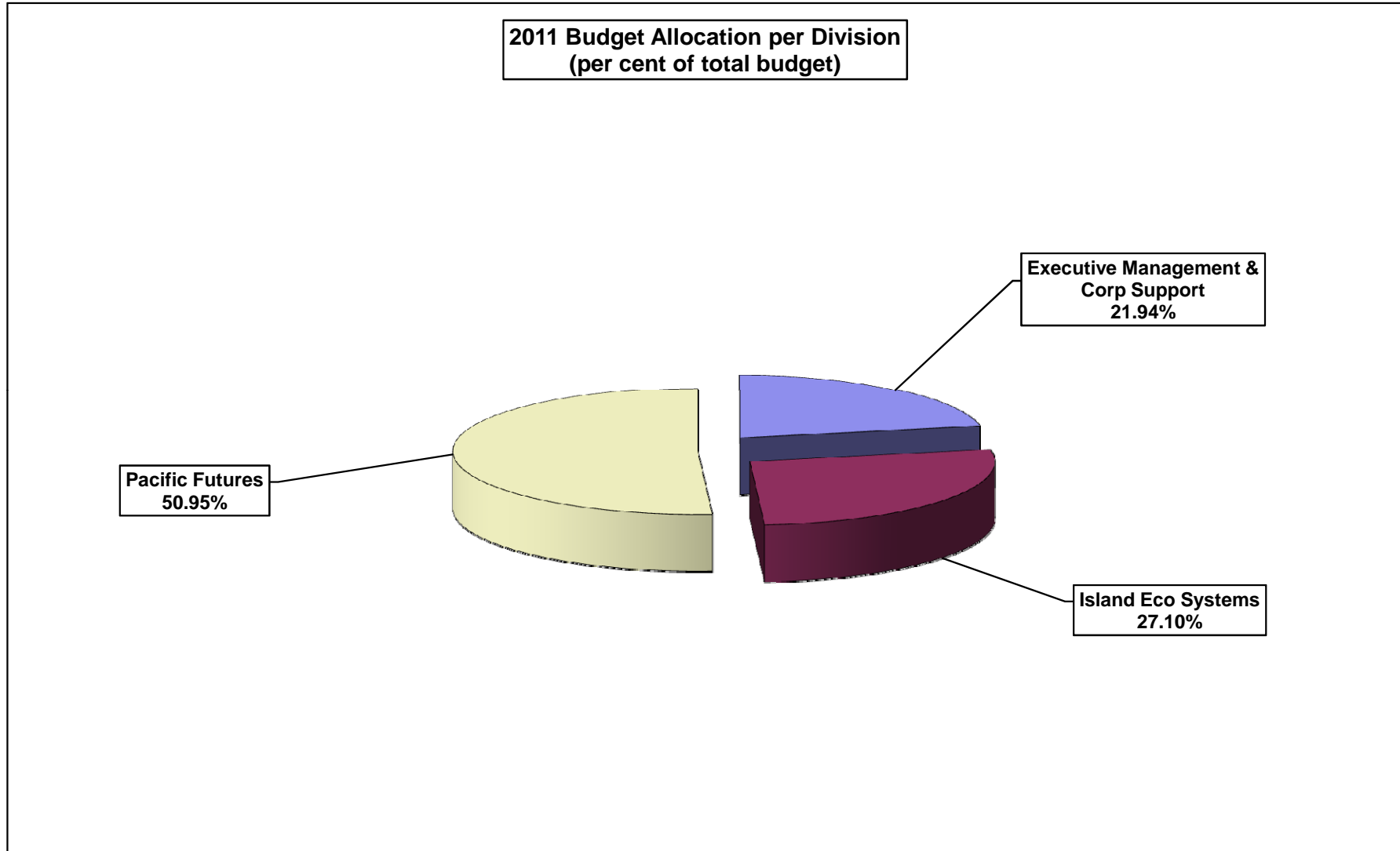
CORPORATE SERVICES BUDGET FOR THE YEAR ENDING 31 DECEMBER 2011

Audit Fees		30,000
Bank Charges		4,000
Capital Acquisitions		
- Office Equipment	0	
- Computer Equipment	10,500	
- Capital Improvements	37,000	
- Motor Vehicle Replacement	0	47,500
Communications Costs		34,300
Consultancies		40,000
Electricity Expenses		120,000
Exchange Loss		25,000
Hire of Equipment		1,000
Insurance Expenses		93,700
Duty Travel		
- Airfares	58,500	
- Perdiems	41,000	99,500
Miscellaneous Expenses		6,000
Motor Vehicle Expenses		12,000
Office Supplies		5,500
Official Hospitality Expenses		10,000
Postage & Freight Expenses		12,300
Printing & Publications Expenses		32,960
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Subscription/Licensing Fees		14,150
Translation/Interpretation Expenses		20,000
Total Operating & Capital Expenditures		<u>\$879,610</u>

Graph 1



Graph 2



Graph 3

