

SPREP

Approved Work Programme and Budget for 2007 and Indicative Budgets for 2008 and 2009

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Summary of the Approved Work Programme and Budget for 2007 and Projections for 2008 and 2009

Introduction

The Secretariat's work programme and budget (WP&B) for 2007 had been prepared in accordance with the requirements of the Financial Regulations and is expressed in USD.

This is the third budget under the new format to provide a more direct and clear linkage of the annual work programme to the Region's environmental priorities and desired outcomes encoded in the Action Plan for Managing the Environment of the Pacific Islands Region 2005 – 2009 and the Secretariat's Strategic Programmes that sets out the Secretariat's medium term objectives and strategies to deliver its contribution towards achieving the Action Plan's outcomes.

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

Consistent with the Financial Regulations, the proposed 2007 consolidated work programme and budget is a balanced budget and totals \$7,190,609, \$851,181 or 10.6% lower than the 2006 budget.

Guide to the Layout of the Work Programme and Budget Details

The presentation of programmes and budget details starts with a brief introduction to the programme describing its content and focus and stating its goal. A list of staff and positions (filled, vacant and unfunded) falling under each programme is included to give members an idea of the human resources available to that particular programme and needed for programme delivery. The programme details are displayed under each of its component parts that are linked directly to the Strategic Programmes. These include the component Objective, Outputs, Activities planned for 2007 that would contribute to delivering the Outputs, the Verifiable Indicators for the Activities and in the last column, the budget figures. For transparency, this is broken down into Personnel, Operating and Capital Costs with the likely sources of funding identified. In instances where programme funding has not been secured, its inclusion in the budget estimates, is based on the firm understanding that a programme proposal has already been negotiated with a donor or donors and a positive response has been given so that there is at least a 50/50 chance of having the funds available for use in 2007. For the total 2007 Work Programme and Budget, 87% of the funding is secured and 13% unsecured.

Expenditures

The anticipated total budget expenditures of \$7,190,609 is 10.6% lower than the approved 2006 expenditure of \$8,041,790. This reflects the completion of the US\$8.5m GEF/UNDP project on International Waters and the UNEP funded Project on Ozone Depleting Substances in 2006. The Secretariat expects that, with the coming on stream in the latter half of 2006 of the funds for the French Pacific Coral Reef project and the GEF/UNDP greenhouse gas abatement project as well as the GEF/UNDP Invasive Species project in 2007, the total budget expenditure for the period beyond 2007 would again rise above \$8m.

Summary of the Approved Work Programme and Budget for 2007 and Projections for 2008 and 2009

We believe that our total budget expenditure of \$7.2 million in 2007 is realistic when viewed against actual budget expenditures of \$7.3 m in 2005, \$7.8 m in 2004 and \$7.7 in 2003.

Income

The Secretariat and its budget continues to rely heavily on donor support and donations not only to implement the work programmes but to also maintain a significant portion of its support services. Income sourced from donors comprise 72% of total budget income. Assessed contributions make up only 13% of total income. This over-dependence on donor support makes the Secretariat and its work activities to Pacific islands countries and territories vulnerable to external factors it and its members cannot control. This vulnerability continues and its becoming acute. We stated in our introduction to the 2005 and 2006 budgets that increases in contributions, which in SPREP is the lowest in ratio to total income among regional organisations and for an organisation that has 25 contributors compared to 16 in most other CROP agencies (except SPC) could not be forestalled for any extended period.

For 2007 an increase in members contributions is only averted with the availability of \$345,698 from a core budget surpluses in previous years. Should there be no further surpluses, which is likely as vacant core positions are now filled and with increased costs, the members would have to increase contributions significantly next year to pay for and balance the core budget. As in last year's WP&B, we again provide a breakdown of the consolidated budget into a Work Programme and Core budgets to provide greater clarity and understanding of the WP&B in accordance with the decisions of the Joint Task Force on core functions of 2004.

The income projections for the years 2008 and 2009 indicate our tentative plan for a phased approach by members to make up the core budget deficit after the Depreciation Reserve windfall for 2006 and core budget surpluses for 2007. Alternatively, members could absorb the deficit in one year.

Conclusion

In preparing and presenting the 2007 (and indicative 2008 and 2009) work programme and budget, the Secretariat has made every effort to improve on its new budget format, building on the feed back from members and lessons learnt from its implementation experience. Our aim is firstly to provide a document that is informative, easy to understand and which provide all the necessary information to enable members and stakeholders to make informed decisions, and secondly to present a work programme and budget that is realistic and implementable and cater for the identified priorities of its client members.

Documents forming the 2007 WP&B

- A. Consolidated 2007 work programme and budget and projections for 2008 and 2009
- B. Consolidated 2007 budget broken down into Core and Work Programme budgets
- C. Funding Composition
- D. Contributions Scale and Allocation for 2007
- E. Work Programme and Budget details
- F. Corporate Services Budget details

Secretariat of the Pacific Regional Environment Programme
2007 CONSOLIDATED WORK PROGRAMME AND BUDGET
AND PROJECTIONS FOR 2008 AND 2009

		2005 ACTUALS ¹		2006 BUDGET	Jun-06 OUT TURN		2007 PROPOSED		2008 PROJECTION		2009 PROJECTION
INCOME											
Members' Contributions	12.7%	929,846	11.6%	935,572	505,424	13.0%	935,572	12.8%	935,572	14.3%	1,122,572
Additional Members' Contributions	0.0%	-	0.0%	-	-	0.0%	-	2.6%	187,000	2.9%	224,500
Surplus from prior years operations	0.0%	-	0.0%	-	-	4.8%	345,698	0.0%	-	0.0%	-
Program Management Services	5.3%	386,946	4.8%	382,910	322,734	5.3%	383,000	5.5%	402,150	5.4%	422,258
Interest Income	4.0%	290,873	3.1%	250,000	126,826	3.8%	275,000	3.9%	288,750	3.9%	303,188
Other Income	0.7%	52,490	1.7%	136,966	27,489	1.4%	100,000	1.4%	105,000	1.4%	110,250
Depreciation Reserve	0.0%	-	4.2%	339,987	-	0.0%	-	0.0%	-	0.0%	-
Donor Funds	77.4%	5,672,390	74.6%	5,996,355	3,431,389	71.6%	5,151,339	73.8%	5,408,906	72.2%	5,679,351
TOTAL INCOME	100.0%	\$7,332,545	100.0%	\$8,041,790	\$4,413,862	100.0%	\$7,190,609	100.0%	\$7,327,378	100.0%	\$7,862,119
EXPENDITURE											
Island Ecosystems	36.3%	2,921,889	35.6%	2,860,834	1,259,735	34.2%	2,461,575	34.2%	2,584,654	34.2%	2,713,886
Pacific Futures	33.0%	2,656,416	41.3%	3,323,628	1,729,507	39.3%	2,828,038	39.3%	2,969,440	39.3%	3,117,912
Executive Management & Corporate Support	22.8%	1,646,064	23.1%	1,857,328	760,343	26.4%	1,900,996	26.4%	1,996,046	26.4%	2,095,848
	92.2%	\$7,224,369	100.0%	\$8,041,790	3,749,585	100.0%	\$7,190,609	100.0%	\$7,550,139	100.0%	\$7,927,646
NET SURPLUS/(DEFICIT)		\$108,176		\$0	\$664,277		\$0		(\$222,761)		(\$65,527)

1. As per audited financial statements for the year ending 31 December 2005.

Secretariat of the Pacific Regional Environment Programme
2007 CONSOLIDATED WORK PROGRAMME AND BUDGET
BROKEN DOWN INTO CORE & WORK PROGRAMME

		CORE BUDGET		WORK PROGRAMME BUDGET		CONSOLIDATED BUDGET
INCOME						
Members' Contributions	56.5%	935,572	0.0%	-	13.0%	935,572
Program Support Charges		-	6.9%	383,000	5.3%	383,000
Interest Income	16.6%	275,000	0.0%	-	3.8%	275,000
Other Income	6.0%	100,000	0.0%	-	1.4%	100,000
Surplus from prior years operations	20.9%	345,698	0.0%	-	4.8%	345,698
Donor Funds	0.0%	-	93.1%	5,151,339	71.6%	5,151,339
TOTAL INCOME	100.0%	\$1,656,270	100.0%	\$5,534,339	100.0%	\$7,190,609
EXPENDITURE						
Island Ecosystems		76,906	43.1%	2,384,669	34.2%	2,461,575
Pacific Futures	4.6%	-	51.1%	2,828,038	39.3%	2,828,038
Executive Management & Corporate Support	95.4%	1,579,364	5.8%	321,632	26.4%	1,900,996
	100.0%	\$1,656,270	100.0%	\$5,534,339	100.0%	\$7,190,609
NET SURPLUS/(DEFICIT)		\$0		\$0		\$0

**Secretariat of the Pacific Regional Environment Programme
FUNDING COMPOSITION FOR 2007 BUDGET ESTIMATES**

C

SOURCES OF FUNDING

I) Core Budget		935,572
- Current Members' Contributions	13.01%	935,572
- Additional Members' Contributions	0.00%	-
		<hr/>
II) Other Income		720,698
- Interest Income	3.82%	275,000
- Surplus from prior years operations	4.81%	345,698
- Other Income	1.39%	100,000
		<hr/>
III) Programme Management Services		383,000
- Programme Management Services	5.33%	383,000
		<hr/>
IV) External Funding		
A). Bilateral Funding		2,000,829
Australia		
- AusAID - Extra Budgetary	10.62%	763,667
France		
- Government of France	1.57%	113,150
Japan	1.28%	92,270
New Zealand		
- NZAID - Extra Budgetary	6.05%	435,140
- NZAID - Extra Extra Budgetary	6.45%	463,582
U.S.A		
- National Oceanic and Atmospheric Administration	0.99%	71,110
- Western Pacific Regional Fishery Management Council	0.86%	61,910
		<hr/>
B). Multilateral Funding		2,132,850
- Commonwealth Secretariat	0.63%	45,100
- European Union	2.33%	167,745
- Global Environment Facility - UNDP	19.39%	1,454,015
- International Maritime Organization	2.09%	150,000
- MacArthur Foundation	0.14%	10,000
- Ramsar	0.90%	65,020
- Taiwan ROC	0.21%	15,000
- The Nature Conservancy	0.35%	25,000
- United Nations Development Programme	0.14%	10,000
- United Nations Environment Programme	3.49%	190,970
		<hr/>
C). Other		93,810
- Miscellaneous Donors	1.30%	93,810
		<hr/>
TOTAL SECURED FUNDING		\$6,266,759
TOTAL UNSECURED FUNDING	12.85%	\$923,851
		<hr/>
TOTAL BUDGET ESTIMATES	100.00%	\$7,190,610
		<hr/>

**SCALE AND ALLOCATION OF MEMBER'S CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2007**

	<i>Approved</i> Scale %	Current Cont'n Shares US\$
American Samoa	0.09%	10,184
Australia	19.79%	185,106
Cook Islands	1.09%	10,184
Federated States of Micronesia	1.09%	10,184
Fiji	2.18%	20,360
France	14.34%	134,202
French Polynesia	2.18%	20,360
Guam	2.18%	20,360
Kiribati	1.09%	10,184
Marshall Islands	1.09%	10,184
Nauru	1.09%	10,184
New Caledonia	2.18%	20,360
New Zealand	14.34%	134,202
Niue	1.09%	10,184
Northern Marianas	1.09%	10,184
Palau	1.09%	10,184
Papua New Guinea	2.18%	20,360
Samoa	2.18%	20,360
Solomon Islands	2.18%	20,360
Tokelau	1.09%	10,184
Tonga	1.09%	10,184
Tuvalu	1.09%	10,184
United States of America	19.97%	186,787
Vanuatu	2.18%	20,360
Wallis & Futuna Islands	1.09%	10,184
Total	100.00%	935,572

1. ISLAND ECOSYSTEMS

Programme Goal: Pacific Island countries and territories 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. These issues require action at the community, national, regional and international levels.

Focus for 2007

In 2007, the IEP will provide technical advice and assistance, information and support to build PICT capacities to help resolve the pressing issues outlined above. National Capacity Self Assessment (NCSA) activities will continue to help island members identify their capacity needs for implementation of multilateral environment agreements (MEA) commitments. This will include the UN Convention to Combat Desertification (UNCCD). Particular importance will be given to strengthening activities related to island biodiversity and assisting members to address invasive species issues. At the 16th SM members highlighted the importance for SPREP to increase support for these areas, and SPREP has acted to recruit new specialist positions to work with members. The adoption of the CBD Island Biodiversity in 2006, and the strong support role played by Pacific countries, provides added importance to development of this work area, strengthened by new recruitment of an Island Biodiversity Officer. Similarly, SPREP work on invasive species issues is increasing, with the establishment of Pacific Invasives Learning Network (PILN) through support from a number of partners, including the United States Government and The Nature Conservancy. The PILN Coordinator has been based at SPREP, although continuation into 2007 is dependent on the provision of external funding. SPREP's own capacity will be

strengthened with the recruitment of a dedicated Invasive Species Officer, who will work on the development of a major GEF project focused on invasive issues. The IEP will continue to assist Pacific Island Members with identifying and resolving coastal and marine issues, including cooperative work with partners such as UNEP, Ramsar and ReefBase.

It is important that an integrated approach is implemented to island ecosystem issues, and the terrestrial component of the IEP will be working closely with the coastal and marine component, especially in assisting members with National Biodiversity Strategies and Action Plans (NBSAP) implementation. An important task for SPREP will also be integration of the lessons learned, and the opportunities developed, through implementation of the International Waters Project (IWP) that finishes in December 2006. There are elements of the IWP work that relate to both the IEP and Pacific Futures Programme. Within the IEP, this includes building on IWP initiatives wherever possible in marine resource management, watersheds, capacity building and communication through planned programme activities.

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]
Tamara LOGAN	[Education & Social Communications Officer]
Frank WICKHAM	[HRD/Training Officer]
Kate BROWN	[Nature Conservation Action Strategy Adviser]
Under recruitment	[Invasive Species Officer]
Anna TIRAA	[Island Biodiversity Officer]
Gillian KEY	[Pacific Invasives Learning Network Coordinator – Consultant]
Caroline VIEUX	[Coral Reef Management Officer]
Unfunded	[Protected Area Specialist]
Unfunded	[Conservation Enterprises Specialist]
Dominique BENZAKEN	[Coastal Management Adviser]
Lui BELL	[Marine Species Officer]
Anne TREVOR	[Associate Turtle Database Officer]
Vainu'upo JUNGBLUT	[Associate Ramsar Officer]
Theresa FRUEAN	[Programme Assistant]

Component: 1.1 – Terrestrial ecosystems management

Objective: Promote and support the sustainable management and conservation of terrestrial ecosystems

The focus of terrestrial ecosystems management in 2007 will be to provide technical support to National Biodiversity Strategic Action Plans (NBSAPs), with a particular focus on implementation, and other related processes. Conservation mainstreaming will also be highlighted through the development of a regional

communications strategy to help support sustainable resource management. With the appointment of the Island Biodiversity Officer in 2006 the IEP will be better placed to assist PICTs with terrestrial ecosystem issues, including identifying priority actions.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Support at least 3 Members in planning and implementing reviews of terrestrial conservation priorities and assist them to develop plans to address these priorities. Assist at least 3 Members identify capacity building priorities for terrestrial conservation and support implementation. 	<ul style="list-style-type: none"> Terrestrial conservation priorities reviewed with 3 Members, reports produced and proposals developed to support one terrestrial conservation action per country. Priority terrestrial conservation capacity building priorities established, endorsed by the government and at least one capacity building initiative for each of the three members supported. 	Sub Total \$47,324		
			Personnel Costs	Operating Costs	Capital Costs
			\$33,324	\$14,000	\$0
			Source of Funding		
			AusAID XB	\$26,554	
Prog Support	\$1,911				
NZAID XB	\$11,129				
Unsecured	\$7,730				
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Provide NBSAP technical support and review and assist with implementation planning. Plan and conduct the Pacific islands community based conservation course (PICCC) with USP and secure resources to support implementation. Assist countries prioritise capacity building needs in relation to addressing priority national issues related to the UNCCD through the NCSA process. Assist at least four countries implement one pilot capacity building activity under the GEF Sustainable Land Management (SLM) Projects. Members assisted to develop proposals seeking resources to establish model sites per Member, demonstrating the benefits of sustainable resource management. Support Members to raise awareness at national and local level of need and mechanisms for sustainable resource management 	<ul style="list-style-type: none"> Revised NBSAPs and implementation plans produced by 3 Members and endorsed by national authorities. Funding secured and PICCC successfully implemented with at least 70% of total participants successfully completing the course and applying new skills and knowledge at the workplace. Capacity building action plans and priorities established by at least 4 members Pilot capacity building activities implemented successfully in four countries addressing priority needs, with support from SPREP. Project proposals completed for at least 4 Members and approved by relevant authorities. At least 3 Members implementing awareness raising activities to promote sustainable resource management, with evaluation reports showing an increased level of awareness by stakeholders. 	Sub Total \$262,434		
			Personnel Costs	Operating Costs	Capital Costs
			\$96,324	\$166,110	\$0
			Source of Funding		
			AusAID XB	\$77,381	
Com Sec	\$45,100				
NZAID XB	\$30,090				
NZAID XXB	\$7,095				
Prog Support	\$1,911				
Unsecured	\$100,857				

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

The key function of the coastal management program is to assist PICTs to properly coordinate and implement coastal and marine ecosystem conservation and sustainable use activities and improve management practices. As one of the partner organisations of France's Coral Reef Initiative of the South Pacific (CRISP), SPREP's main focus is to enhance the institutional capacity of PICTs for integrated catchment management and raise the awareness of policy makers of the economic value of coastal and marine ecosystems. SPREP will also work with PICTs to improve communication and adoption of results and know how from CRISP partner activities and drawing upon lessons learnt from previous programmes such as the SPREP-ICRAN and International Waters.

The work of this component will also provide access to information and methodologies for coastal management and sustainable livelihoods by strengthening information systems such as Reefbase Pacific, supporting regional networks such as the LMMA and CGRMN, and establishing demonstration sites for best practices management in particular in the French territories. SPREP will

continue to strengthen the capacity of island members to effectively protect and manage their coastal wetlands including through its on going partnership with the Ramsar Convention on Wetlands. Further work will also be undertaken, in collaboration with the Pacific Futures Programme, to address land-based sources of pollution under the UNEP GPA programme.

Of equal importance is the coordination of training and awareness and other capacity building programmes for a wide range of conservation stakeholders, environmental managers and policy makers to enhance capacity to undertake coastal and wetlands management. This includes engagement of local communities to demonstrate the benefits of sustainable use of wetlands and coastal ecosystems including mangrove habitats and coral reefs and encourage community involvement in resource management.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> ▪ Review NBSAPs in relation to marine and coastal priorities in 7 countries and tools for implementation developed and to seek funding for in-country support to enhance capacity for implementation planning for identified priority marine and coastal ecosystems in at least one PIC. ▪ Strengthen Reefbase Pacific database by providing information on coastal and marine ecosystems ▪ Provide in-country support for community based management of coastal and marine resources in at least two French Territories ▪ Facilitate the sharing of best practice management information and offer training opportunities between site managers and practitioners in support of regional networks such as LMMA. 	<ul style="list-style-type: none"> ▪ Review completed and report presented to countries, at least 60% of total funding sought secured for in-country support and at least one training activity for enhanced capacity for prioritising and implementation planning implemented in each of the 7 countries ▪ Reefbase database launched and accessible to PICTs via internet. ▪ Activities scoped and support provided to at least two French territories ▪ At least 2 training and exchange activities scoped and resources identified and secured to support regional networking. 	Sub Total \$273,826		
			Personnel Costs	Operating Costs	Capital Costs
			\$82,906	\$187,420	\$3,500
			Source of Funding		
			MacArthur	\$5,000	
			NZAID XB	\$26,225	
			NZAID XXB	\$3,055	
			Prog Support	\$1,911	
			Ramsar	\$32,510	
			GEF-UNDP	\$145,820	
			Unsecured	\$2,730	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E																								
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																									
	<ul style="list-style-type: none"> Identify resources and partnerships for wetland management, including through the implementation of the Oceania Regional Support Initiative for wetlands conservation adopted by Ramsar CoP9. Facilitate wetland management activities for PICTs through implementation of the Ramsar Convention in the Pacific Islands countries in accordance with the SPREP-Ramsar Secretariat Memorandum of Cooperation. 	<ul style="list-style-type: none"> Additional resources identified and secured to improve PICTs capacity for conservation and wise use of coastal and marine wetland ecosystems Wetland education and awareness materials disseminated to all 21 PICTs. Activities to commemorate World Wetlands Day conducted in the 5 Pacific Island parties and promoted in the 16 non-signatory Pacific Islands and Territories. Wetland management activities and planning in at least 1 non-signatory PICs progressed, including through accession to the Ramsar Convention. Increased support provided to PICTs for wetland management, including through the processes of the Ramsar Convention 																										
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> Undertake case studies to review institutional capacity for integrated coastal management and propose tools for enhancing capacity for integrated decision making in at least one PIC and one territory Finalise two demonstration sites (Vanuatu and Kiribati) to address land based marine sources of pollution impacts on the marine and coastal environments under the UNEP GPA programme Develop case studies on the economic value of coastal and marine resources to local and national economies and disseminate results widely Develop tools for sustainable financing of coastal and marine resources conservation Implement a communication strategy for the dissemination and adoption of results of the Coral Reef Initiative in the South Pacific (CRISP) by policy makers and managers in collaboration with CRISP partners 	<ul style="list-style-type: none"> 2 Case studies completed and documents sent to all Members. Project implemented in Vanuatu and Kiribati, demonstration sites established and at least one approach successfully implemented that addresses the impact of pollution on marine and coastal environments. 2 Case studies developed and results disseminated to key policy makers through targeted communication and training activities in at least one PIC and one territory Economic tools developed and presented to 1 country and 1 territory. Communication strategy developed and at least one regional activity implemented and 2 targeted activities one in territory and one in a PIC. 	<p style="text-align: center;">Sub Total \$331,691</p> <table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$122,621</td> <td>\$205,070</td> <td>\$4,000</td> </tr> </tbody> </table> <p style="text-align: center;">Source of Funding</p> <table border="1"> <tbody> <tr> <td>France</td> <td>\$56,575</td> </tr> <tr> <td>MacArthur</td> <td>\$5,000</td> </tr> <tr> <td>NZAID XB</td> <td>\$26,925</td> </tr> <tr> <td>NZAID XXB</td> <td>\$42,770</td> </tr> <tr> <td>Prog Support</td> <td>\$1,911</td> </tr> <tr> <td>Ramsar</td> <td>\$32,510</td> </tr> <tr> <td>UNEP</td> <td>\$149,970</td> </tr> <tr> <td>UNEP-GPA</td> <td>\$6,000</td> </tr> <tr> <td>Unsecured</td> <td>\$10,030</td> </tr> </tbody> </table>		Personnel Costs	Operating Costs	Capital Costs	\$122,621	\$205,070	\$4,000	France	\$56,575	MacArthur	\$5,000	NZAID XB	\$26,925	NZAID XXB	\$42,770	Prog Support	\$1,911	Ramsar	\$32,510	UNEP	\$149,970	UNEP-GPA	\$6,000	Unsecured	\$10,030
Personnel Costs	Operating Costs	Capital Costs																										
\$122,621	\$205,070	\$4,000																										
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MacArthur	\$5,000																											
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Prog Support	\$1,911																											
Ramsar	\$32,510																											
UNEP	\$149,970																											
UNEP-GPA	\$6,000																											
Unsecured	\$10,030																											

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

The Pacific islands region is noted for its important species conservation values, with high levels of endemism and rich biodiversity. Unfortunately, it is also a fact that the region is experiencing some of the highest species extinction rates in the world, combined with a severe and growing problem of invasive plant and animal species that not only threaten natural ecosystems but also economic productivity. SPREP has taken action to focus on these areas by strengthening its technical resources in the IEP.

In 2007 a range of activities will be undertaken to assist members in the conservation of threatened species and to help them deal with invasive species. SPREP will continue to work with its CROP, NGO and government partners to facilitate this work, covering marine (cetaceans, dugongs, turtles) and avian species in particular. The Pacific Invasives Learning Network (PILN) will play an important role in the region's work on reducing the impact of invasive species.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> Assist PICTs carry out turtle nesting surveys and continue education and awareness activities about turtles focusing on management of nesting sites and turtle biology. Carry out training for PICTs and assist with installation of turtle database. Conduct regional consultation meeting to review Marine Species Programme Framework 2003-2007 Support PICTs to implement priority activities under the Marine Turtle, Whale, Dolphin and Dugong Action Plans. Provide technical support to PICTs to develop national recovery & management plans for species of special interest and cetacean stranding Identify funding sources and develop proposals, in collaboration with PICTs and partners, seeking funding to conduct scientific surveys and management of threatened species. Support the implementation of regional bird priorities through the Bird Working Group of the Nature Conservation Roundtable 	<ul style="list-style-type: none"> Surveys implemented in three PICTs, reports produced, and new information distributed to members Training completed and database successfully installed in at least 8 PICTs. Meeting conducted, Framework drafted and report presented to 18th SPREP Meeting for endorsement One priority activity in at least 3 countries implemented and completed within the year National recovery plans developed and presented to national authorities in at least 2 countries. Funding proposals developed and submitted to donors for at least 2 PICTs endorsed by relevant government authorities and presented to potential donors before the end of the year Functioning Bird Working Group implementing at least one key priority activity in at least two PICTs 	Sub Total		
			\$178,156		
			\$60,641	\$117,115	\$400
			Source of Funding		
			NZAID XB	\$26,225	
			NZAID XXB	\$35,125	
			Prog Support	\$1,911	
			WPRFMC	\$26,005	
			Unsecured	\$88,890	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E		
Output	Activity	Verifiable Indicators Corresponding to Activities		Budget Estimates US\$		
<ul style="list-style-type: none"> 1.3.2 Threat posed by invasive species reduced. 	<ul style="list-style-type: none"> Manage the activities of the GEF PDFB Project on a Pacific Invasive Species Management. Implement training courses in invasive species for border control officers in at least 2 countries. Support the development and extension of at least one new technique or approach to control/eradicate invasive species Support the implementation of the Pacific Invasives Learning Network (PILN) Support the Review of the Regional Invasives Strategy. Facilitate and manage the implementation of the Regional Strategy on Shipping Related Invasive Marine Species 	<ul style="list-style-type: none"> PDFB project implemented and outcomes presented to the 18th SPREP Meeting. Training courses implemented in French Polynesia and a second country, evaluation showing high level of satisfaction. At least 3 countries provided with information and advice on new approach to controlling and eradicating invasive species. A minimum of 3 country-to-country learning exchanges implemented, reports produced post-attachment evaluation showing application of new skills and knowledge by beneficiaries at the workplace. Strategy reviewed, priorities identified in consultation with Members Regional Strategy on Shipping Related Invasive Marine Species formulated, endorsed and implemented 		Sub Total		
				\$643,028		
				Personnel Costs	Operating Costs	Capital Costs
				\$107,373	\$533,655	\$2,000
				Source of Funding		
			AusAID XB	\$4,157		
			MISD	\$37,524		
			NZAID XB	\$71,408		
			GEF-UNDP	\$270,155		
			Prog Support	\$1,911		
			TNC	\$25,000		
			WPRFMC	\$9,900		
			Unsecured	\$222,973		
<ul style="list-style-type: none"> 1.3.3 Effective management of migratory populations. 	<ul style="list-style-type: none"> Distribute turtle tags and related materials to and input tag recovery data into turtle database to assist Members monitor turtles. Develop funding proposals and seek donors to support implementation of the Convention of Migratory Species (CMS) Pacific Islands region cetacean MoU, jointly with the CMS Secretariat and other partners. Provide advice and support to PICTs in negotiations and implementation of the dugong MOU under CMS. Assist the development of the Pacific MOU for Marine turtle conservation under CMS in partnership with the CMS Secretariat and other partners. 	<ul style="list-style-type: none"> Tags and related materials distributed and database updated for at least 5 PICTs. One funding proposal developed and circulated to PICTs, CMS Secretariat and other partners for comments and sent to potential donors. Briefing paper developed, advice provided for negotiation meetings and at least one priority activity under the MoU supported MOU developed and presented to PICTs for consideration and endorsement 		Sub Total		
				\$114,679		
				Personnel Costs	Operating Costs	Capital Costs
				\$72,524	\$41,755	\$400
				Source of Funding		
			AusAID XB	\$26,048		
			NZAID XB	\$26,225		
			NZAID XXB	\$10,150		
			Prog Support	\$1,911		
			WPRFMC	\$26,005		
			Unsecured	\$24,340		

Programme Component: 1.4 – People and Institutions**Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development**

The need to develop and strengthen capacity of people and institutions in SPREP member countries and territories continues to have a special place in the Secretariat's work program. . During 2007 this program component will continue to provide Secretariat support to Members on education, communication, public awareness and training issues. It will support and promote greater integration of environment and sustainable development in national education, communication and public awareness programs and strengthen national capacity for knowledge management and information dissemination.

As a continuation from the 2006 work programme assistance will continue, where needed, in support for strengthening the capacity of Environment Departments And agencies and opportunities and resources will be sought and modalities developed to address priority training needs. An important element of the Secretariat support will focus on enabling countries to complete NCSA projects, and develop capacity building action plans for Members that are Parties to the UNFCCC, UNCBD and UNCCD. Assistance in design of capacity building project proposals will be provided for those that have completed the NCSA and related action plans.

Support for Members in education, communication and public awareness will continue under the SPREP regional education framework and will include integration of environment and sustainable development in national curricula, strengthening partnerships amongst key stakeholders and implementing initiatives to promote integrated communications in the planning and development of campaigns and awareness raising projects.

Implementation of the EU-funded PEIN project will also continue with focussed assistance for the six new ACP Members. Training attachments will be implemented and national level networking strengthened for improved dissemination of environmental information.

Officers working under this component will also have an important role in providing advice and support for public awareness, communications, information dissemination and training activities implemented through various projects by programme staff in the two SPREP Programmes.

PROGRAMME 1 : ISLAND ECOSYSTEMS

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> • Assist island environment departments with HRD and related institutional strategies through in-country advisory activities and support for training activities. • Assist island Members establish Action Plans for capacity building under the NCSA project and develop capacity building proposals to support implementation • Assist SPREP Programme Officers design, implement and evaluate capacity building activities for Members throughout 2007. • Develop funding proposals seeking funding support for country-to-country and country-to-SPREP training attachments and learning exchanges. 	<ul style="list-style-type: none"> ▪ One environment department HRD priority in at least 6 island Members assisted and at least one funding proposal developed by department staff supported. ▪ Environment Departments in at least 4 island Members developing Action Plans for UNDP and GEF as a result of the support provided by SPREP. ▪ At least one training activity planned, successfully implemented and evaluated by no less than 6 Programme Officers as a result of the advice and support provided by the HRD/Training Officer ▪ Funding proposals developed and submitted to donors as stand alone projects or within projects developed by Programme staff, securing funding for at least 8 training attachment opportunities to be undertaken by Members. 	Sub Total \$113,197		
			Personnel Costs	Operating Costs	Capital Costs
			\$86,792	\$26,405	\$0
			Source of Funding		
			AusAID XB	\$74,522	
NZAID XB	\$11,129				
NZAID XXB	\$22,905				
Prog Support	\$1,911				
Unsecured	\$2,730				
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> ▪ Conduct a regional consultation meeting to revise the regional Education for Sustainable Development (ESD) – Environment Framework ▪ Support the development of national ESD-Environment plans ▪ Support the implementation of priority actions of ESD national strategies ▪ Implement ESD-Environment attachments to SPREP ▪ Develop ESD-Environment Teachers Manual in collaboration with key partners for distribution to members and key partners ▪ Support SPREP programme officers implement the education and communications components of at least three outputs of the 2007 Work Programme 	<ul style="list-style-type: none"> ▪ Revised regional ESD-Environment submitted to the 18th meeting for endorsement ▪ At least five national ESD-Environment plans supported ▪ At least one priority action implemented in each of the five countries ▪ At least two ESD-Environment attachments undertaken, evaluated and reported on. ▪ Teachers manual produced in collaboration with SPREP's ESD network, key partners and manual distributed to region and implemented in at least five countries ▪ Guide for integration of education and communications into project design and implementation developed and distributed and at least 3 outputs incorporating and implementing education and communication activities are achieved. 	Sub Total \$211,976		
			Personnel Costs	Operating Costs	Capital Costs
			\$93,616	\$118,360	\$0
			Source of Funding		
			AusAID XB	\$74,748	
Core	\$17,186				
NZAID XB	\$11,129				
Prog Support	\$1,911				
Unsecured	\$107,002				

PROGRAMME 1 : ISLAND ECOSYSTEMS E					
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> ▪ Link online and stand alone databases of existing and new networks (e.g. GBIF-PBIF) and other clearinghouse mechanisms already established (CBD NBSAP), BioSafety etc in island countries and showcase on trial webpage on SPREP web site ▪ Assist Pacific ACP and non-ACP island Members establish operational national environmental information centres and networks. ▪ Plan and implement attachment training activities on web-site development, on-line resourcing and information sharing. 	<ul style="list-style-type: none"> ▪ Integrated national clearinghouses implemented successfully in at least 3 countries as a result of the support provided by SPREP ▪ At least 20 national coordinators and support personnel trained on clearinghouse mechanism and implementation ▪ Effective environmental information resource centres operational in at least 6 ACP Pacific Members and one Non-ACP state. ▪ 2 training attachment activities planned and implemented, evaluated and evidence showing beneficiaries applying new knowledge and skills in country workplace. 	Sub Total \$285,263		
			Personnel Costs	Operating Costs	Capital Costs
			\$94,018	\$191,245	\$0
			Source of Funding		
			Core \$59,720 European Union \$167,745 NZAID XB \$11,129 Prog Support \$23,939 UNEP \$20,000 Unsecured \$2,730		

2. Pacific Futures

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

Strategic Context

The Pacific Futures Programme focuses on securing a healthy Pacific islands environment for present and future generations.

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

The work is delivered through five programme components set out in SPREP's Strategic Programmes 2004 - 2013:

- 2.1 Multilateral agreements and regional coordinating mechanisms
- 2.2 Environmental Monitoring and reporting
- 2.3 Climate Change, climate variability, sea level rise and stratospheric ozone depletion
- 2.4 Waste management and pollution control
- 2.5 Environmental policy and planning

Components 2.3 and 2.4 align with two of the three key Focus Areas identified by SPREP members in the Action Plan for Managing the Environment of the Pacific Islands Region 2005 – 2009 (endorsed at the 15th SPREP meeting in 2004):

- 5.2 Pollution Prevention
- 5.3 Climate Change, climate variability, sea level rise and stratospheric Ozone Depletion

Deployment of resources

This alignment has led to priority being assigned to work in the broad areas of climate change and pollution/waste over the initial years of the Programme structure within the Secretariat.

We propose that this focus continue in 2007, with approximately 75% of staff resources (9 of 12 programme officers) being deployed directly on pollution and climate change work.

This work is supported by initiatives carried out under multilateral environmental agreements (component 2.1), which also contribute to other objectives, notably natural resources management, primarily delivered through the Island Ecosystems Programme.

The other two programme components ('monitoring and reporting' and 'policy and planning') are to be maintained at a relatively low level of resourcing. This does not reflect a lack of commitment to these components. Instead it reflects the fact that while these areas represent fundamental elements of good environmental governance, a great deal of background work needs to be put in to develop essential governance systems, good data, and indicators to measure progress. In the context of the Programme time-frame, we see the first phase being used to generate agreement on regional approaches, with the delivery of Programme objectives in the mid-to-latter part of the ten year period to 2013.

A more detailed description of the Programme approach for 2007 is included under the respective components set out in this document.

Programme Management

The Programme structure is based around delivery of outputs and objectives. It is in the nature of environmental issues that there are seldom clear boundaries between areas of work; either within the Pacific Futures Programme, or between the two Programmes within the Secretariat. Already there are strong connections within the Programme and between Programmes; for example, a significant proportion of the work on multilateral environmental agreements involves work under the Convention on Biodiversity delivered through the Island Ecosystems Programme.

We see increasing inter-Programme links developing in 2007; particularly with respect to cross-weaving issues like environmental education, capacity-building, and sustainable development; but also in technical areas such as climate change and biodiversity; land-based pollution and coastal ecosystems; chemical use and invasive species etc.

While the Programmes are based on areas of work, effective delivery comes through managing people. From this staff management perspective, the Pacific Futures Programme Manager has line-management responsibility for the following staff:

Bruce CHAPMAN	[Pacific Futures Programme Manager]
Phaedra MOORS	[Secretary – Programme Manager]
Frank GRIFFIN	[Pollution Prevention Adviser]
Sefanaia NAWADRA	[Marine Pollution Adviser]
Hiromi HIRONAKA	[Landfill Management Officer - JICA]
Mark RICKETTS	[Solid Waste Officer]
Espen RONNENBERG	[Climate Change Adviser]
Dean SOLOFA	[PI - Global Climate Observing System Officer]
Unfunded	[Climatology/Meteorology Officer]
Taito NAKALEVU	[Climate Change Adaptation Officer]
Under recruitment	[Environmental Officer]
Under recruitment	[Sustainable Development Adviser]
Unfunded	[Natural resources Economist]
Unfunded	[Environmental impact Assessment Officer]
Unfunded	[Assistant GIS Officer]
Clark PETERU	[Environmental Legal Adviser]
Under recruitment	[GEF Support Adviser]
Under recruitment	[Project Manager – PIGGAREP]
Under recruitment	[Administrative Officer - PIGGAREP]
Under recruitment	[Finance Officer – PIGGAREP]
Saunoa MATAU	[Programme Assistant]

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

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

Pacific islands countries and territories (PICTs) are either involved with or parties to a large range of international environment-related agreements and processes. The objective of participating in these agreements and processes is to gain recognition of the circumstances and needs for the environment in PICTs, and direct resources towards addressing them. To secure favorable outcomes, PICTs are required to maintain an active role in the development and subsequent implementation of these agreements and the outcomes negotiated.

Virtually all of the Secretariat's work on MEAs addresses the three key focus areas set out in the Action Plan for Managing the Environment of the Pacific Islands Region 2005 – 2009:

- Natural resource Management
- Pollution and Waste
- Climate Change

To support SPREP members, the Secretariat will assist with coordination at the regional level, provide technical and legal advice to countries, assist in preparing conference briefing papers, identify synergies among agreements and related international processes, and coordinate pre-conference consultations to determine regional positions.

This component also addresses the need to strengthen regional frameworks such as the Apia, Noumea and Waigani Conventions as well as regional coordination mechanisms and processes.

For 2005, advocacy within the GEF processes is highlighted, as it is a key avenue for resources directed to environmental issues in the region.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements/regional coordination mechanisms by PICTs supported and improved	<ul style="list-style-type: none"> • Provide regional support to PIC representatives at significant conferences/meetings of multilateral environmental agreements through (as appropriate): <ul style="list-style-type: none"> - Providing relevant briefing material and advice (policy, technical, legal etc) - Developing regional positions - Training delegates in MEA requirements, including negotiation skills - Providing secretariat support 	<ul style="list-style-type: none"> ▪ At least 3 countries provided with sound advice on MEAs negotiations processes ▪ Countries supported to participate effectively in conferences/meetings of MEAs. Specifically: Briefing material and secretarial support provided for UNFCCC CoP 13 and UNCCD CoP 8 to at least 10 member countries. 	Sub Total		
			\$124,904		
			\$83,765	\$41,139	\$0
			Source of Funding		
			AusAID-XB	\$44,702	
			NZ AID XB	\$42,362	
			Prog Support	\$1,264	
			Unsecured	\$36,576	

PROGRAMME 2

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PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																																
	<ul style="list-style-type: none"> ▪ Provide support to PIC in meeting their obligations under: <ul style="list-style-type: none"> - Second national communications on climate change - Islands Biodiversity Programme of Work - NBSAPs - NAPAs - NAPs / SRAP - NIPs - NCSAs ▪ Develop specific joint work programme between SPREP and the relevant Secretariats of the CBD, Ramsar Convention and Basel Convention ▪ Develop an integrated coordination mechanism for the Basel, Rotterdam, Stockholm and the Waigani Conventions at the national level in PICs. 	<ul style="list-style-type: none"> • Support provided to countries to meet their reporting obligations and deliver actions required under MEAs to which they are Party, specifically: <ul style="list-style-type: none"> - to at least 2 countries to produce second National Communications, NAPAs, and NAPs. - to at least 5 countries for all other obligations listed. ▪ Two examples of joint work programmes agreed with relevant institutions ▪ Integrated coordination mechanism for the Basel, Rotterdam, Stockholm and the Waigani Conventions in place in at least 3 PICs. 																																	
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported	<ul style="list-style-type: none"> • Provide support, information and advice to countries regarding the processes and requirements under the Apia, Noumea and Waigani Conventions • Promote and disseminate information on the benefits of the Apia, Noumea and Waigani Conventions for the region] • Convene 2nd meeting of the Waigani STAC 	<ul style="list-style-type: none"> • More PICs able to fulfil reporting and other obligations under the Apia, Noumea and Waigani Conventions • Additional PIC ratify the Apia, Noumea and Waigani Conventions or comply with their provisions • 2nd STAC session successfully concluded with outcomes that advances the implementation of the Convention. 	<table border="1"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td colspan="3" style="text-align: center;">\$83,729</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$48,675</td> <td style="text-align: center;">\$34,054</td> <td style="text-align: center;">\$1000</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">AusAIDXB</td> <td style="text-align: right;">\$25,385</td> <td></td> </tr> <tr> <td style="text-align: right;">NZAIDXB</td> <td style="text-align: right;">\$27,398</td> <td></td> </tr> <tr> <td style="text-align: right;">Prog Support</td> <td style="text-align: right;">\$1,264</td> <td></td> </tr> <tr> <td style="text-align: right;">UNDP</td> <td style="text-align: right;">\$10,000</td> <td></td> </tr> <tr> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$19,682</td> <td></td> </tr> </table>			Sub Total			\$83,729			Personnel Costs	Operating Costs	Capital Costs	\$48,675	\$34,054	\$1000	Source of Funding			AusAIDXB	\$25,385		NZAIDXB	\$27,398		Prog Support	\$1,264		UNDP	\$10,000		Unsecured	\$19,682	
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UNDP	\$10,000																																		
Unsecured	\$19,682																																		
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported	<ul style="list-style-type: none"> • Provide advice on legal requirements for compliance with MEAs and support review of national legislation and assisting with drafting as appropriate • Development of a legal assistance programme for PICs 	<ul style="list-style-type: none"> • Improved delivery of legal requirements for compliance and a corresponding movement in the passage of laws in at least 3 PICs. • Legal needs assessment completed for at least two countries 	<table border="1"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td colspan="3" style="text-align: center;">\$65,347</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$34,112</td> <td style="text-align: center;">\$31,236</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">AusAIDXB</td> <td style="text-align: right;">\$7,162</td> <td></td> </tr> <tr> <td style="text-align: right;">NZAIDXB</td> <td style="text-align: right;">\$33,645</td> <td></td> </tr> <tr> <td style="text-align: right;">Prog Support</td> <td style="text-align: right;">\$1,264</td> <td></td> </tr> <tr> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$23,276</td> <td></td> </tr> </table>			Sub Total			\$65,347			Personnel Costs	Operating Costs	Capital Costs	\$34,112	\$31,236	\$0	Source of Funding			AusAIDXB	\$7,162		NZAIDXB	\$33,645		Prog Support	\$1,264		Unsecured	\$23,276				
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Unsecured	\$23,276																																		

PROGRAMME 2

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PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced	<ul style="list-style-type: none"> • Engage partners in support (technical and resources) of the implementation of the IBPOW and NBSAPs through national biodiversity priorities • Revise Action Strategy for Nature Conservation through national multistakeholder consultations particularly through convening the 8th Pacific islands conference on nature conservation in PNG • Strengthen and develop partnerships with donors and other partners to improve resources and addressing of gaps for implementation of national and regional conservation priorities through the Roundtable for Nature Conservation. • Engage and contribute to relevant CROP working groups to promote coordination of regional organisation with respect to the environment and sustainable development; e.g. <ul style="list-style-type: none"> - Marine Sector Working Group (and PIROP) - Land Resources Working Group - Pacific Plan - Sustainable development - Energy, etc • Promote Pacific national and regional access to GEF funding through: <ul style="list-style-type: none"> - developing priorities for regional projects advocating in GEF processes (GEF Council and Constituencies,; Implementing Agencies) for administrative procedures that suit the circumstances of Pacific islands - advocating in support of Pacific projects in the GEF and Implementing Agencies 	<ul style="list-style-type: none"> • Partnership developed and accessed for implementation involving at least 10 partners including one donor partner mobilized and an MOU established for that purpose. • Strategy revised by Conference and endorsed by region and distributed. • Conference successfully convened in PNG. • Mechanism strengthened for donor and partner support and prioritisation resulting in a measurable increase in support for conservation activities in member countries. • Functional and accessible Roundtable for Nature Conservation for understanding gaps and priorities – specifically Protected Areas Database, online inventory and working groups. • CROP develop coordinated approaches to take environmental issues into account. • Improved access to GEF funding for Pacific countries and regional projects 	Sub Total \$249,351		
			Personnel Costs	Operating Costs	Capital Costs
			\$95,864	\$150,488	\$3,000
			Source of Funding		
			AusAIDXB	\$79,689	
NZAIDXB	\$33,160				
NZAIDXXB	\$96,800				
Prog Support	\$1,264				
Unsecured	\$38,438				

Programme Component: 2.2 – Environment monitoring and reporting

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

There are two linked elements to this component. Ultimately, it aims to provide PICTs with better systems to monitor environmental performance, but recognizes that the key to this is the availability of relevant information.

The lack of data vital to effective decision making has been identified as an ongoing problem for most PICTs since the 1992 Rio Conference. Support for data acquisitions, application and management is therefore a key element of this components work.

The aim is to develop processes to monitor detrimental trends, emerging threats or identify competing policies, which threaten sustainable development. Ideally, simple but systematic reporting systems will be designed with Pacific islands and tailored to suit key issues and indicators. This will contribute to a reducing the burden of reporting by PICs to numerous international agreements.

However there remains considerable work needed to identify baseline data, and develop efficient data collection systems linked with relevant indicators.

For 2007, work under this component will focus on reviewing the overall approach to state of the environment reporting while continuing to develop indicators and monitoring procedures for specific purposes.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced	<ul style="list-style-type: none"> ▪ Continue development of monitoring and evaluation system for the Action Strategy for Nature Conservation to measure impact on outcome goals and progress in implementation • Continue development of Country Profile procedures incorporating appropriate indicators ▪ Review current approach to SoE reporting in the region and develop recommendations on future direction. 	<ul style="list-style-type: none"> • Monitoring framework developed and implementation started. • Country Profiles trialed for at least 2 countries to monitor implementation of the Action Plan for Management the Environment of the Pacific Islands Region. ▪ Review completed and paper presented to the SPREP Meeting and recommendations accepted. 	Sub Total		
			\$54,434		
			\$35,596	\$18,838	\$0
			Source of Funding		
			AusAIDXB	\$22,664	
			NZAIDXB	\$18,980	
			Prog Support	\$1,264	
			Unsecured	\$11,526	

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

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

The vulnerability of PICTs to phenomena consistent with the anticipated adverse consequences of climate change is already a reality. Serious and wide-reaching consequences of climate change included the frequency and intensity of tropical cyclones and alteration of weather patterns, extensive coastal erosion and coral bleaching, damage to coastal roads, bridges, foreshores and plantations, decreased productivity in fisheries and agriculture, droughts and the more widespread occurrence of mosquito-borne diseases.

As noted in the Programme overview, this programme component has been identified as a priority by members and the Secretariat. The last few years has seen steady progress in several areas:

- The regional Framework for Action on Climate Change has been revised and adopted by the Pacific Islands Forum
- Pilot adaptation projects have demonstrated ways to increase resilience to climate change in the region
- The Pacific Islands Renewable Energy Project has been completed
- The regional strategy to implement the Montreal Protocol has supports phase out of ozone depleting substances
- Support provided for climate observation in the region
- There has been effective participation in international policy negotiations

These work areas will continue in 2007 with emphasis on; adaptation work and the development of policy positions (especially internationally) that direct funding to support this. In 2007:

- Subject to GEF approval, a major project on adaptation will be initiated in the region; the Pacific Adaptation to Climate Change project (PACC).
- Support will be sought for further adaptation work that targets specific areas of interest (such as the links between climate change and biodiversity).
- Support will continue to be provided to assist countries to participate effectively in international meetings (UNFCCC and Kyoto Protocol), and identify opportunities
- Subject to GEF/Secretariat CEO's endorsement, a regional project on renewable energy to reduce greenhouse gas emissions will be initiated.
- Support will continue to be provided for climate observation in the region
- Subject to UNEP agreement, a regional network to support the phase out of ozone depleting substances will be put in place.

PROGRAMME 2

:

PACIFIC FUTURES

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$					
2.3.1 National meteorological and climatological capacities strengthened	<ul style="list-style-type: none"> ▪ Coordinate and support implementation of Pacific Islands – Global Observing System (PI-GCOS) Implementation Plan ▪ Assist countries with development and implementation of National Meteorological Service Implementation Plans where requested. ▪ Coordinate and support implementation of climate information ▪ Seek funding, organize and coordinate Regional Meteorological Services Directors (RMSD) meeting with WMO Subregional Office in Apia, Samoa. ▪ Seek funding, organize and coordinate with WMO Subregional Office in Apia, Samoa a review of the Strategic Action Plan for the Development of Meteorology in the Pacific Region 2000-2009 ▪ Organize and facilitate training and research activities targeted at national meteorological services 	<ul style="list-style-type: none"> ▪ PI-GCOS Steering Committee (SC) meeting completed in 2006-2007 period and SC membership reviewed and updated where necessary. ▪ PI-GCOS Implementation Plan projects monitored and liaised with PI-GCOS partners, and updated half yearly with reports provided to PI-GCOS SC and SPREP. ▪ PI-GCOS Instrument Plan implemented and needs of PICTs National Meteorological Services (NMS) for basic instrumentation for climate monitoring assisted. ▪ Increased Pacific region GSN and GUAN station data available through international data centers. ▪ NMS implementation plans supported. ▪ Assistance provided in drafting national legislation and other legal documents where requested. ▪ Coordination with SOPAC and NIWA on Island Climate Update review and progress monitoring achieved. ▪ Resources for implementation of Climate Information and Products for Pacific Communities (CLIPAC) secured. ▪ Annual Regional Meteorological Services Directors Meetings executed and operating effectively with actions and recommendations reported to SPREP and development partners. ▪ Review of Strategic Action Plan completed and endorsed by RMSD and SPREP. ▪ WMO-NOAA International Pacific Desk Training attendance by NMS weather forecasters facilitated. ▪ Collaboration with USP, NIWA, East-West Center, NOAA, Australian Bureau of Meteorology (BOM) and other research institutions on regional training and capacity building workshops and seminars brought about. 	Sub Total \$127,626					
			Personnel Costs	Operating Costs	Capital Costs			
			\$85,117	\$39,509	\$3,000			
			Source of Funding					
			AusAIDXB	NOAA	NZAIDXXB	Prog Support	Unsecured	
					\$25,732	\$71,110		
					\$10,942	\$1,264		
					\$18,578			

PROGRAMME 2		:	PACIFIC FUTURES	E																
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																	
	<ul style="list-style-type: none"> Continue support and facilitation of regional technical support 	<ul style="list-style-type: none"> Radio Internet (RANET) project work implemented and supported in at least 8 PICTs. Emergency Managers Weather Information Network (EMWIN) and Low Rate Information Transmission (LRIT) systems operational and supported in at least 10 PICTs. Other telecommunications systems monitored and supported where requested in partnership with WMO, NOAA, BOM and other donors. 																		
2.3.2 Climate information consolidated and available	<ul style="list-style-type: none"> Maintain and enhance clearinghouse mechanism through SPREP Web Portal with links to appropriate national, regional and international institutions. 	<ul style="list-style-type: none"> Regional climate information clearinghouse is functional and accessible to all PICTs. 	<p align="center">Sub Total \$31,605</p> <table border="1"> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$24,017</td> <td>\$7,588</td> <td>\$0</td> </tr> </table> <p align="center">Source of Funding</p> <table> <tr> <td>AusAIDXB</td> <td>\$25,732</td> </tr> <tr> <td>Prog Support</td> <td>\$1,265</td> </tr> <tr> <td>Unsecured</td> <td>\$4,608</td> </tr> </table>		Personnel Costs	Operating Costs	Capital Costs	\$24,017	\$7,588	\$0	AusAIDXB	\$25,732	Prog Support	\$1,265	Unsecured	\$4,608				
Personnel Costs	Operating Costs	Capital Costs																		
\$24,017	\$7,588	\$0																		
AusAIDXB	\$25,732																			
Prog Support	\$1,265																			
Unsecured	\$4,608																			
2.3.3 Measures to adapt to the impacts of climate change strengthened	<ul style="list-style-type: none"> Finalise Action Plan under the regional climate change framework (PIFACC). Finalise PACC Full Size Project Proposal and submit to GEF Identify donor and develop an integrated PICT community adaptation proposal involving and developing new partnerships with faith based, technical and tertiary institutions. Support countries in developing their Second National Communications and National Adaptation Programme of Action (NAPA) Support PICs in the UNFCCC negotiations/discussions 	<ul style="list-style-type: none"> Countries adopt a PIFACC Action Plan Proposal submitted to GEF and funding secured for climate change adaptation and implementation commenced Integrated proposal completed and submitted for funding Capacity to deliver on their Second NATCOM and NAPA strengthened in at least 2 countries. COP/MOP preparatory meeting carried out successfully and briefing/support provided and accepted 	<p align="center">Sub Total \$242,464</p> <table border="1"> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$102,077</td> <td>\$140,387</td> <td>\$0</td> </tr> </table> <p align="center">Source of Funding</p> <table> <tr> <td>AusAIDXB</td> <td>\$25,732</td> </tr> <tr> <td>NZAIDxB</td> <td>\$150,860</td> </tr> <tr> <td>Prog Support</td> <td>\$1,264</td> </tr> <tr> <td>GEF UNDP</td> <td>\$60,000</td> </tr> <tr> <td>Unsecured</td> <td>\$4,608</td> </tr> </table>		Personnel Costs	Operating Costs	Capital Costs	\$102,077	\$140,387	\$0	AusAIDXB	\$25,732	NZAIDxB	\$150,860	Prog Support	\$1,264	GEF UNDP	\$60,000	Unsecured	\$4,608
Personnel Costs	Operating Costs	Capital Costs																		
\$102,077	\$140,387	\$0																		
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Prog Support	\$1,264																			
GEF UNDP	\$60,000																			
Unsecured	\$4,608																			

PROGRAMME 2

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PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$										
2.3.4 Mitigation options promoted and response measures strengthened	<ul style="list-style-type: none"> ▪ Conduct renewable energy resources monitoring studies. ▪ Review existing failed renewable energy projects and provide technical support to improve its financial sustainability. ▪ Support power utilities, energy offices, private sector and NGO to formulate a plan and strategy to connect additional households and additional social services (schools, health centres, telecommunication, etc) with renewable energy power. ▪ Provide training to enable PIC national to design and implement renewable energy projects. ▪ Provide advisory assistance to enable PICs to function more effectively with a coordination committee, mandate, strategies and plans. ▪ Promote, coordinate and provide technical assistance to the identification and confirmation of more capital funds to be invested on renewable energy. ▪ Review environment and energy legislations of PICs. ▪ Conduct various public awareness campaigns (audio and visual) and training in PICTs. ▪ Assist with the development of the ADMIRE for RMI and other national and regional projects, ▪ Continue liaising with Japan and other donors on the technology needs assessment. 	<ul style="list-style-type: none"> ▪ At least 2 resources monitoring studies completed. ▪ At least 2 renewable energy projects reviewed and assisted to improve sustainability. ▪ Technical assistance provided to 1power utility, 1 energy office, 1 private sector and 1 NGO to formulate a plan and strategy to connect additional households and additional social services served with renewable energy. ▪ At least 2 PIC nationals are trained and are able to design and implement renewable energy projects. ▪ At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans. ▪ At least 1 feasibility study completed and discussed with potential financiers and donors. ▪ Review of environment / energy legislations that support renewable energy are conducted in at least 2 PICs. ▪ Awareness programme on renewable energy and local success stories are widely shared with Energy sector professionals, politicians, investors, senior govt officials and the general public from at least 2 PICTs. ▪ At least US\$.2 million of new GHG mitigation projects developed and submitted for funding based on the PIREP reports. ▪ Technology Needs Assessments developed 	Sub Total \$1,009,645										
			Personnel Costs \$189,887	Operating Costs \$819,758	Capital Costs								
			Source of Funding										
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">AusAIDXB</td> <td style="text-align: right;">\$25,732</td> </tr> <tr> <td style="padding-left: 20px;">Prog Support</td> <td style="text-align: right;">\$1,265</td> </tr> <tr> <td style="padding-left: 20px;">GEF-UNDP</td> <td style="text-align: right;">\$978,040</td> </tr> <tr> <td style="padding-left: 20px;">Unsecured</td> <td style="text-align: right;">\$4,608</td> </tr> </table>			AusAIDXB	\$25,732	Prog Support	\$1,265	GEF-UNDP	\$978,040	Unsecured	\$4,608
AusAIDXB	\$25,732												
Prog Support	\$1,265												
GEF-UNDP	\$978,040												
Unsecured	\$4,608												
2.3.5 Ozone Depleting Substances (ODS) phase out supported	<ul style="list-style-type: none"> ▪ Continue work to conclude outstanding requirements under the regional Strategy for the implementation of the Montreal Protocol. ▪ Implement UNEP/SPREP Regional Network for the phase out of ozone depleting substances, including: <ul style="list-style-type: none"> - Providing advice to participating countries - Holding one regional Network Workshop 	<ul style="list-style-type: none"> ▪ Regional Strategy to implement the Montreal Protocol on phasing out ozone depleting substances brought to successful conclusion ▪ Coordinated approach to management and phase out of ozone depleting substances in the region is achieved. 	Sub Total \$117,405										
			Personnel Costs \$24,017	Operating Costs \$90,388	Capital Costs \$3,000								
			Source of Funding										
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">AusAIDXB</td> <td style="text-align: right;">\$25,732</td> </tr> <tr> <td style="padding-left: 20px;">Prog Support</td> <td style="text-align: right;">\$1,265</td> </tr> <tr> <td style="padding-left: 20px;">Unsecured</td> <td style="text-align: right;">\$90,408</td> </tr> </table>			AusAIDXB	\$25,732	Prog Support	\$1,265	Unsecured	\$90,408		
AusAIDXB	\$25,732												
Prog Support	\$1,265												
Unsecured	\$90,408												

Programme Component: 2.4 – Waste Management and Pollution Control

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

In 2007, waste is undoubtedly one of the most significant immediate and serious threats to the Pacific environment and the long-term well being of Pacific peoples. All kinds of waste (hazardous, solid, wastewater and sanitation, etc.) are negatively impacting national economic and social development. This is most obvious in the public health, water, food security, tourism and trade sectors, agriculture and fisheries.

Waste represents “wasted” money – in terms of the original cost of the materials, the costs of disposal, the potential value of the material as a reusable resource and the costs of rehabilitating degraded environments resulting from poor waste management. Poorly managed wastes negatively impact on tourism, by detracting from the “Pacific Paradise” image and by association with health warnings about infectious and vector-borne diseases. Poor waste management results in threats to uncontaminated food supplies – and this impacts on local markets or revenue from export crops.

The inclusion of waste management under the Environment Chapter of the Pacific Plan is a positive step to addressing the threats of poor waste management in the region. In our view at SPREP, it has to be ranked as one of the region’s most pressing issues requiring immediate attention.

Main Focus for 2007

The 2007 Work Programme will focus on a number of areas including the continued implementation of the PACPOL, which remains an integral component of the waste management work and is an essential mechanism for building national capacity to address shipping related pollution. Efforts will continue to focus on the development of national contingency plans, training for spill personnel, update model legislation/enact national legislation, improved environmental management of ports.

The completion of the disposal of identified existing stockpiles of Persistent Organic Pollutants (POPs) chemicals, and the initial implementation of regional plans to ensure the effective future management of solid and hazardous waste are also focus areas of work.

Of particular interest is the completion of the National Implementation Plans as part of the Stockholm Convention, which are currently under development by PICs and the development and/or strengthening of national waste management policies, which are in line with the Pacific Regional Solid Waste Management Strategy (RWMS).

The continued upgrading of existing waste disposal facilities and the enhancement of recycling activities at the national level is another area of work that the work programme will focus on.

In 2007, efforts will continue to secure implementation funding for the regional and national elements of the RWMS. Focus will be applied to the issues of waste minimisation, difficult wastes, capacity building, sustainably financing waste management, and semi-aerobic landfilling.

PROGRAMME 2

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PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																		
2.4.1 Control of marine pollution by PICTs supported	<ul style="list-style-type: none"> ▪ Undertake country missions on request to assist with the management and maintenance of the marine spill contingency plans and also to assist with the spill response training. ▪ Provide assistance on request to marine spill incidents ▪ Assist PICTs with improving port environmental management ▪ Assist PICTs in the drafting of national marine pollution legislation ▪ Assist PICTs in meeting their obligations under MEAs 	<ul style="list-style-type: none"> ▪ Marine spill contingency plans maintained on request to PICTs and responses completed. ▪ Technical assistance provided to PICTs on request on marine spill incidents ▪ Environmental management supported/improved in at least 3 PICTs and responses completed. ▪ Model marine pollution legislation updated and provided to all countries ▪ Technical assistance provided to at least 5 PICs in meeting their obligations under MEAs and improve regional networking and representation to IMO, and reply to all PIC request for technical and policy advice. 	<p style="text-align: center;">Sub Total \$216,239</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$64,051</td> <td style="text-align: center;">\$149,188</td> <td style="text-align: center;">\$3000</td> </tr> </table> <p style="text-align: center;">Source of Funding</p> <table style="width: 100%;"> <tr> <td style="padding-left: 20px;">AusAID-XB</td> <td style="text-align: right;">\$7,162</td> </tr> <tr> <td style="padding-left: 20px;">IMO</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td style="padding-left: 20px;">MISD</td> <td style="text-align: right;">\$56,286</td> </tr> <tr> <td style="padding-left: 20px;">Prog Support</td> <td style="text-align: right;">\$1,264</td> </tr> <tr> <td style="padding-left: 20px;">Unsecured</td> <td style="text-align: right;">\$1,527</td> </tr> </table>			Personnel Costs	Operating Costs	Capital Costs	\$64,051	\$149,188	\$3000	AusAID-XB	\$7,162	IMO	\$150,000	MISD	\$56,286	Prog Support	\$1,264	Unsecured	\$1,527
Personnel Costs	Operating Costs	Capital Costs																			
\$64,051	\$149,188	\$3000																			
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IMO	\$150,000																				
MISD	\$56,286																				
Prog Support	\$1,264																				
Unsecured	\$1,527																				
2.4.2 Management of hazardous substances and waste in PICTs supported	<ul style="list-style-type: none"> ▪ Continue developing and updating regional specific guidelines for proper chemical management in collaboration with PICTs and relevant organizations, and distribute them to PICTs. ▪ Provide technical assistance to PICTs with the development of their hazardous material management systems ▪ Provide technical assistance on request to PICTs on chemical disaster and spillage incidents 	<ul style="list-style-type: none"> ▪ Guidelines for proper chemical management developed and distributed with associated in country training ▪ Technical advice and assistance provided to at least 5 PICTs on dealing with the management of hazardous materials ▪ Technical advise and assistance provided to PICTs on request in dealing with hazardous waste disasters 	<p style="text-align: center;">Sub Total \$131,320</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$41,747</td> <td style="text-align: center;">\$85,574</td> <td style="text-align: center;">\$4,000</td> </tr> </table> <p style="text-align: center;">Source of Funding</p> <table style="width: 100%;"> <tr> <td style="padding-left: 20px;">AusAID-XB</td> <td style="text-align: right;">\$46,732</td> </tr> <tr> <td style="padding-left: 20px;">Prog Support</td> <td style="text-align: right;">\$1,264</td> </tr> <tr> <td style="padding-left: 20px;">Taiwaan-ROC</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td style="padding-left: 20px;">UNEP</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td style="padding-left: 20px;">Unsecured</td> <td style="text-align: right;">\$58,324</td> </tr> </table>			Personnel Costs	Operating Costs	Capital Costs	\$41,747	\$85,574	\$4,000	AusAID-XB	\$46,732	Prog Support	\$1,264	Taiwaan-ROC	\$10,000	UNEP	\$15,000	Unsecured	\$58,324
Personnel Costs	Operating Costs	Capital Costs																			
\$41,747	\$85,574	\$4,000																			
AusAID-XB	\$46,732																				
Prog Support	\$1,264																				
Taiwaan-ROC	\$10,000																				
UNEP	\$15,000																				
Unsecured	\$58,324																				
2.4.3 National Implementation Plans	<ul style="list-style-type: none"> ▪ Provide technical assistance to PIC who are still developing their NIPs as part of their obligations 	<ul style="list-style-type: none"> ▪ Stockholm Convention NIPs developed/completed in 12 PICs. 	<p style="text-align: center;">Sub Total \$69,180</p>																		

PROGRAMME 2

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PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
(NIPs) for Stockholm Convention developed and implemented	<ul style="list-style-type: none"> ▪ under the Stockholm Convention Assist PICs in the implementation of the Action Plans that are contained in their NIPs 	<ul style="list-style-type: none"> ▪ Technical advice and assistance provided to at least 5 PICs in the implementation of the Action Plans contained in the NIPs 	Personnel Costs	Operating Costs	Capital Costs
			\$41,747	\$23,433	\$4000
			Source of Funding		
			AusAID-XB	\$41,144	
			Prog Support	\$1,264	
			Taiwan-ROC	\$5,000	
			Unsecured	\$21,772	
2.4.4 Management of solid waste in PICTs supported	<ul style="list-style-type: none"> • Assist PICTs manage solid wastes by <ul style="list-style-type: none"> - Holding regional training workshop - Developing and distributing Waste Resource Kit to support PICT waste managers • Improve the management of difficult wastes by <ul style="list-style-type: none"> - Developing and distributing guideline on financing and reducing the impact of difficult wastes - Develop plan for minimising plastic bags use ▪ Improve waste disposal systems by <ul style="list-style-type: none"> - Facilitating the adoption of the semi-aerobic landfills - Developing a Guideline on waste management on atolls ▪ Implement RSWMS & Action Plan through <ul style="list-style-type: none"> - Assisting PICTs with National Action Plans ▪ Research viability of regional or sub-regional recycling through <ul style="list-style-type: none"> - Holding workshop with PIRRI - Conducting Feasibility Study to establish costs and benefits 	<ul style="list-style-type: none"> • Personnel from at least 10 PICTs trained on management of solid waste at regional workshop. • Waste Kit completed and disseminated to all PICTs • At least 5 PICTs trained in its use • At least 1 PICT adopts guideline on difficult wastes • At least 2 PICTs adopt a plastic bag minimisation plan • At least 3 PICTs with proposals for donor-supported semi-aerobic landfills • At least 1 atoll or low isle trials guideline on atoll waste minimisation ▪ At least 5 PICTs assisted with financing and implementation plans for national waste strategies • PIRRI (Nth Pacific) model analysed • At least 3 PICTs receive Feasibility Study for consideration 	Sub Total \$205,212		
			Personnel Costs	Operating Costs	Capital Costs
			\$86,209	\$119,003	\$0
			Source of Funding		
			AusAID-XB	\$26,272	
			JICA	\$92,270	
			NZAIDXXB	\$83,880	
			Prog Support	\$1,264	
			Unsecured	\$1,526	

Programme Component: 2.5 – Environmental policy and planning

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

Effective and lasting integration of environment and development is at the heart of sustainable development and, in turn, supports island livelihoods. The intent of environmental policy and planning is to identify the causes of environmental degradation and over-exploitation and provide means to address them through integrated government and community decision-making.

The aim therefore of this component is to provide see that environmental issues are taken into account at all levels; internationally, regionally and at national (and sub-national) level. A key element is mainstreaming environmental issues into national/regional development planning.

This work also aims to enhance the range of tools available to PICTs to enable sound environmental decision making in the pursuit of sustainable development.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs	<ul style="list-style-type: none"> ▪ Review integrated planning procedures in the region and provide advice on regional priorities ▪ Provide technical and advisory support on integrated assessment and planning approaches/systems including EIA ▪ Provide case-study examples of integrated planning approaches drawing from the experience of pilot projects under the Global Programme of Action for the Protection of the Marine Environment from Land Based Activities. 	<ul style="list-style-type: none"> ▪ Review carried out and advice paper on regional priorities accepted by SPREP Meeting. ▪ Technical and advisory support provided to at least 3 countries. ▪ At least 2 case studies completed and made available to SPREP Members 	Sub Total \$38,967		
			Personnel Costs	Operating Costs	Capital Costs
			\$20,829	\$15,138	\$3,000
			Source of Funding		
			AusAIDXB	\$7,162	NZAIDXB
Unsecured	\$12,356				
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported	<ul style="list-style-type: none"> ▪ Provide technical assistance to assist preparation of National Sustainable Development Strategies (NSDSs) ▪ Assist countries develop a process for mainstreaming key environmental issues (nature conservation, climate change, land degradation, pollution etc) into development planning processes including NSDSs ▪ Contribute to regional environment-related strategies developed by other agencies 	<ul style="list-style-type: none"> ▪ Assistance provided to at least 3 countries to develop or implement National Sustainable Development Strategies ▪ At least two models prepared for incorporating natural resource management or climate related plans into national sustainable development strategies ▪ Effective participation in at least 2 processes to incorporate significant environmental issues into regional strategies. 	Sub Total \$60,615		
			Personnel Costs	Operating Costs	Capital Costs
			\$48,927	\$11,688	\$0
			Source of Funding		
			AusAIDXB	\$43,526	NZAIDXB
Unsecured	\$6,026				

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	\$421,753
	MISD	\$56,286
	NOAA	\$61,100
	NZAID XB	\$159,456
	NZAID XXB	\$141,940
	Prog Support	\$20,230
	GEF-UNDP	\$165,870
Operating Costs:	AusAID XB	\$49,503
	IMO	\$147,000
	JICA	\$92,270
	NOAA	\$10,010
	NZAID XB	\$21,070
	NZAID XXB	\$197,542
	Taiwan-ROC	\$15,000
	GEF-UNDP	\$882,170
	UNEP	\$15,000
	Unsecured	\$347,838
Capital Costs:	AusAID XB	\$9,000
	IMO	\$3,000
	NZAID XXB	\$3,000
	NZAIDXB	\$3,000
	Unsecured	\$6,000
	\$2,828,038	
SECURED FUNDING	\$2,474,200	
UNSECURED FUNDING	\$353,838	

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

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

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

Asterio TAKESY	[Director]
F. Vitolio LUJ	[Deputy Director]
Ruta TUPUA-COUPER	[Personal Assistant to Director]
Apiseta ETI	[Personal Assistant to Deputy Director]
Taito John ROACHE	[Corporate Services Manager]
Rosanna G-AH CHING	[Secretary, CSM]
Unfunded	[Planner Donor Liaison Officer]
Unfunded	[Organisational Development/Quality Officer]
Jaap A. JASPERSE	[Editor and Publications Officer]
Kapeni MATATIA	[Information Communications Technology (ICT) Manager]
Christian SLAVEN	[Database and Business System Officer]
Mere TUQIRI	[Associate Media and Publications Officer]

Kemueli QOROYA	[IT Officer]
Aliitasi, UESELE-PETAIA	[IT Network Officer]
Peter MURGATROYD	[Information Resource Centre Manager]
Miraneta WILLIAMS	[Assistant Librarian]
Alofa TU'UAU	[Finance Manager]
Makereta KAURASI-MANUELI	[Project Accountant]
Joanna MATTHES	[Assistant Accountant]
Angela AIOLUPOTEA	[Finance Officer]
Seleisa AMERIKA	[Finance Officer]
Linda ALAPAE	[Finance Officer]
Under recruitment	[Senior Administration Officer]
Under recruitment	[Personnel Officer]
John SUFIE	[Property Services Officer]
Pauline FRUEAN	[Conference and Travel Officer]
Lupe SILULU	[Registry Supervisor]
Helen TUILAGI-AH KUOI	[Records Management Assistant]
Filifilia TU'ULUA	[Records Clerk]
Monica TUPAI	[Receptionist]
Faamanatu SITITI	[Driver/Clerk]
Joseph LEIATAUA	[Driver/Clerk]
Tologauvale LEAULA	[Cleaner/Teaperson/Clerical Assistant]
Amosa TO'OTO'O	[Cleaner/Teaperson]
Sione LEVU	[Cleaner]
Elvis BROWN	[Maintenance Tradesman]
Silupe GAFA	[Gardner/Groundsman]

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
Component: 3.1 – Executive Management					
Objective: To provide improved performance through leadership and vision					
<ul style="list-style-type: none"> • SPREP Meetings properly serviced. • Consultation with members. • Donor Liaison maintained and improved. • Regional Coordination and International coordination enhanced. • Secretariat managed in efficient and effective manner. 	<ul style="list-style-type: none"> • Provide and disseminate policy advice and meeting papers to members. • Consult with members through visits and meetings. • Maintain/attend to requirements of members and donors and advocate for the work of Secretariat. • Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP • Continue improvement to internal operational efficiency and staff issues 	<ul style="list-style-type: none"> • Meeting arrangements and documents completed in a timely manner. • Timely, appropriate and clear responses and feedback on policy and work programme implementation issues • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups • Secretariat functioning effectively 	Sub Total \$630,223		
			Personnel Costs	Operating Costs	Capital Costs
			\$351,473	\$278,750	\$0
			Source of Funding		
Core			\$630,223		
Component: 3.2 – Information and Communication					
Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none"> • Corporate and programme databases managed. • Archive system developed and maintained. • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. 	<ul style="list-style-type: none"> • Coordinate, develop and maintain corporate applications under the Knowledge & Data Management initiative, inclusive of database, document management, digital archival system, intranet, and IRC systems. • Develop communications and dissemination of products programme publications such as meeting reports, books and websites. • Develop new methodologies and implement to produce SPREP materials. • Publish SPREP materials 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system • Increased amount of relevant corporate historical information is available online. • Systems working effectively and user support/helpdesk service provided according to agreed standards. • Overall cost of communication and publication minimised 	Sub Total \$456,371		
			Personnel Costs	Operating Costs	Capital Costs
			\$367,471	\$72,400	\$16,500
			Source of Funding		
Core		\$278,685			
Prog Support		\$177,686			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
<ul style="list-style-type: none"> • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained 	<ul style="list-style-type: none"> • Manage provision of quality ICT services to the organisation • Develop electronic communications in line with changing technology and support of Financial systems 	<ul style="list-style-type: none"> • Benchmark and cost clearly defined for ICT main services and timely recommendations provided to Management on ICT related issues • A secure ICT system audited and overall communication system downtime minimised 			
Component: 3.3 – Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP Meeting. • Accurate and timely financial reports provided to donors. • Accurate and timely management financial reports provided to directorate and programmes. • Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> • Prepare timely audit reports and annual financial reports for SPREP meetings • Provide accurate and timely financial reports as required by donors • Provide professional financial services • Review accounting systems and internal control procedures and implement improvements • Prepare financial and budget reports required by Management and Program Officers • Identify, evaluate financial risk and develop procedures to minimise financial risk • Plan and manage investment of surplus funds at banks 	<ul style="list-style-type: none"> • Unqualified audit opinion, annual accounts, budget reports obtained • Donor Reports produced to acceptable standard. • Management, financial and audit reports made available on time • Financial Regulations, policies and procedures properly and effectively applied • Accurate and timely financial management reports produced • Financial risk management process developed. 	Sub Total \$292,239		
			Personnel Costs	Operating Costs	Capital Costs
			\$229,039	\$55,700	\$7,500
			Source of Funding		
			Core \$198,393 Prog Support \$93,846		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	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. • Staff Performance management systems in place. • Secretariat’s infrastructure and assets managed. 	<ul style="list-style-type: none"> • Review and monitor the application of Staff Regulations. • Administer the recruitment and contract completion process, and arrange work permits. • Yearly review of performance system and duty statements • Continue to improve Staff Development Policy • Maintain effective maintenance & security of buildings and grounds • Maintain asset registry and inventory of goods and supplies • Ensure efficient and timely provision of administrative services to staff and programmes 	<ul style="list-style-type: none"> • Staff regulations, policies and procedural manual continually updated and readily accessible. • An effective recruitment process and contract review system put in place. • Individual staff performance evaluation reports completed in a timely manner • Retained a highly trained and motivated work force • Buildings kept in good conditions and adequate insurance cover provided for all assets • Vehicles, equipment and furniture inventories are maintained and regularly updated • Staff complaints and concerns addressed promptly and resolved in timely manner 	Sub Total \$522,163		
			Personnel Costs	Operating Costs	Capital Costs
			\$257,315	\$252,348	\$12,500
			Source of Funding		
			Core \$472,063		
			Prog Support \$50,100		

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core	\$883,664
	Prog Support	\$321,632
Operating Costs:	Core	\$659,202
Capital Costs:	Core	\$36,500
	\$1,900,998	
SECURED FUNDING	\$1,900,998	
UNSECURED FUNDING	\$0	

Secretariat of the Pacific Regional Environment Programme
CORPORATE BUDGET
FOR THE FINANCIAL YEAR

Audit Fees		15,000
Bank Charges		5,000
Capital Acquisitions		
- Office Equipment	1,000	
- Computer Equipment	25,500	
- Capital Improvements	<u>10,000</u>	36,500
Communications		27,750
Electricity		75,000
Hire of Equipment		1,000
Insurance		85,800
Duty Travel (Executive, IT, Finance, Publications)		
- Airfares	70,000	
- Perdiems	<u>52,000</u>	122,000
Miscellaneous		6,800
Motor Vehicles		3,500
Office Supplies		7,000
Official Hospitality		10,000
Postage & Freight		4,500
Printing & Publications		18,150
Repairs & Maintenance		
- Building	6,000	
- Office Furniture & Equipment	14,500	
- Other	<u>10,500</u>	31,000
Safety Equipment		1,000
Security		18,000
Software		30,000
SPREP Meeting		
- Airfares	10,000	
- Perdiems	10,000	
- Translation/Interpretation	120,000	
- Other	<u>20,000</u>	160,000
Staff Amenities		1,600
Staff Development		5,000
Stationery		16,200
Subscriptions		2,500
Translation/Interpretation		10,000
Water Rates		2,400
Total Operating & Capital Expenditures		<u>\$695,700</u>