



SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME
(SPREP)

APPROVED

Work Programme and Budget for 2008

and

Indicative Budgets for 2009 and 2010

Summary of the Approved Work Programme and Budget for 2008 and Projections for 2009 and 2010

Introduction

The Secretariat's work programme and budget (WP&B) for 2008 was prepared in accordance with the requirements of the Financial Regulations and expressed in USD.

Consistent with the Financial Regulations, the 2008 consolidated work programme and budget is a balanced one and totals \$7,736,577, \$545,968 or 7.6% higher than the 2007 work programme and 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 relevant 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 provided to give members an idea of the human resources available to that particular programme and needed for programme delivery to complement the financial resources provided. The programme details are then displayed under each of its component parts that are linked directly to the Strategic Programmes. These include the component Objective, Outputs, Activities planned for 2008 that would contribute to delivering the Outputs, the Verifiable Indicators for the Activities and in the last column, the budget figures. For added transparency, this is broken down into Personnel, Operating and Capital Costs with the likely sources of funding identified. In instances where programme funding is unsecured, its inclusion in the budget estimates, is based on the firm understanding that a programme proposal has already been negotiated with a donor(s) and a positive response received so that there is at least a 50/50 chance of having the funds available for use in 2008. For the total 2008 Work Programme and Budget, 95% of the funding is secured and 5% unsecured.

Expenditures

Planned total budget expenditure of \$7,736,577 is 7.6% higher than the approved 2007 expenditure of \$7,190,609. This reflects the coming on stream of new projects such as the GEF funded projects on greenhouse gas reduction and climate change adaptation.

Income

The Secretariat and its budget continues to rely heavily on donor support and donations not only to implement the work programmes but also to maintain a significant portion of its support services. Income sourced from donors comprise 78% of total budget income. Assessed contributions make up only 12% 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.

For 2008 an increase in members contributions is not sought relying on with the surpluses from previous years to balance the budget. Should there be no further surpluses, which is likely as vacant core positions are now filled and with increased cost of services and materials, 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 additional clarity and transparency to the WP&B in accordance with the decisions of the Joint Task Force on core functions of 2004.

The income projections for the years 2009 and 2010 provide only an indicative scenario should no further surpluses or other sources of income become available.

Documents forming the 2008 WP&B

- A. Consolidated 2008 work programme and budget and projections for 2009 and 2010 – page 3
- B. Consolidated 2008 budget broken down into Core and Work Programme budgets – page 4
- C. Funding Composition – page 5
- D. Contributions Scale and Allocation for 2008 – page 6
- E. Work Programme and Budget details – page 7 - 35

**2008 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
AND PROJECTIONS FOR 2009 AND 2010**

	2006 ACTUALS ¹		2007 BUDGET		2008 PROPOSED		2009 PROJECTION		2010 PROJECTION	
INCOME										
Members' Contributions	11.8%	878,306	13.0%	935,572	12.1%	935,572	11.5%	935,572	13.2%	1,122,572
Additional Members' Contributions	0.0%	-	0.0%	-	0.0%	-	2.3%	187,000	2.6%	224,500
Surplus from prior years operations	0.9%	64,210	4.8%	345,698	5.3%	408,997	3.6%	289,225	1.6%	135,314
Program Management Services	6.2%	463,270	5.3%	383,000	5.9%	455,190	5.9%	477,950	5.9%	501,847
Interest Income	3.9%	294,564	3.8%	275,000	3.9%	305,000	3.9%	320,250	3.9%	336,263
Other Income	1.5%	115,686	1.4%	100,000	1.5%	116,811	1.5%	122,652	1.5%	128,784
Donor Funds	75.7%	5,649,937	71.6%	5,151,339	71.3%	5,515,007	71.3%	5,790,757	71.3%	6,080,295
TOTAL INCOME	100.0%	\$7,465,973	100.0%	\$7,190,609	100.0%	\$7,736,577	100.0%	\$8,123,405	100.0%	\$8,529,575
EXPENDITURE										
Island Ecosystems	53.2%	3,826,907	34.2%	2,461,575	26.0%	2,010,289	26.0%	2,110,804	26.0%	2,216,344
Pacific Futures	24.6%	1,771,147	39.3%	2,828,038	47.1%	3,646,325	47.1%	3,828,641	47.1%	4,020,074
Executive Management & Corporate Support	25.0%	1,867,919	26.4%	1,900,996	26.9%	2,079,962	26.9%	2,183,960	26.9%	2,293,158
	102.9%	\$7,465,973	100.0%	\$7,190,609	100.0%	\$7,736,577	100.0%	\$8,123,405	100.0%	\$8,529,576
NET SURPLUS/(DEFICIT)		\$0		\$0		\$0		\$0		(\$0)

1. As per the audited financial statement for the year ending 31 December 2006

**2008 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
BROKEN DOWN INTO CORE & PROGRAMME**

		CORE BUDGET		PROGRAMME BUDGET		CONSOLIDATE BUDGET
INCOME						
Members' Contributions	53.0%	935,572	0.0%	-	12.1%	935,572
Program Support Charges		-	7.6%	455,190	5.9%	455,190
Interest Income	17.3%	305,000	0.0%	-	3.9%	305,000
Other Income	6.6%	116,811	0.0%	-	1.5%	116,811
Surplus from prior years operations	23.2%	408,997	0.0%	-	5.3%	408,997
Donor Funds	0.0%	-	92.4%	5,515,007	71.3%	5,515,007
TOTAL INCOME	100.0%	\$1,766,380	100.0%	\$5,970,197	100.0%	\$7,736,577
EXPENDITURE						
Island Ecosystems	3.8%	67,626	32.5%	1,942,663	26.0%	2,010,289
Pacific Futures		-	61.1%	3,646,325	47.1%	3,646,325
Executive Management & Corporate Support	96.2%	1,698,754	6.4%	381,209	26.9%	2,079,963
	100.0%	\$1,766,380	100.0%	\$5,970,197	100.0%	\$7,736,577
NET SURPLUS/(DEFICIT)		\$0		\$0		\$0

**SCALE AND ALLOCATION OF MEMBER'S CONTRIBUTIONS
FOR THE FINNANCIAL YEAR 2008**

	<i>Approved Scale %</i>	<i>Current Cont'n Shares US\$</i>
American Samoa	1.09%	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 2008

Overall, in 2008, the IEP will continue to provide technical advice and assistance, information and support to build PICT capacities to help resolve their environmental and sustainable development issues. National Capacity Self Assessment (NCSA) activities will continue to help island members identify their capacity needs for implementation of multilateral environment agreements (MEA) commitments. Work on invasive species issues was strengthened in 2007 with the recruitment of an Invasive Species Officer and this sector will therefore be more effective in 2008. The Pacific Invasives Learning Network (PILN) through support from a number of partners, particularly the United States Government and The Nature Conservancy, will end its (to date) highly successful pilot phase in May 2008. Continuation of PILN through the remainder of 2008 and beyond is dependent on the result of its evaluation and the provision of further funding. 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, ReefBase and Conservation International. Strengthening an integrated approach to island ecosystem issues across programme sub-components, as well as between the two programmes will continue, especially in assisting Members with National Biodiversity Strategies and Action Plans (NBSAP) implementation.

The valuable work on marine species commenced in 2006 will continue, including further marine turtle tagging that will make an important contribution to understanding turtle conservation status in the region. The SPREP component of the CRISP project commenced in 2007 and will continue in 2008. This will include providing PICTs with access to information and analyses of coastal and marine ecosystems to support planning and management interventions. The programme will also support the international Year of the Coral Reef.

SPREP has revised the terms of reference of the previous Human Resource Development/Training Officer position, which is now the Capacity Development Officer, to reflect greater emphasis in this area as well as monitoring and evaluation functions. An important priority for the education and communications component will be working with ministries of education in the region to increase their access to, and use of, environmental information.

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

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.

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 2008 will be to continue 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. A particular emphasis will be placed on helping island Members to identify terrestrial conservation and capacity building priorities.

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 three island Members in planning and implementing reviews of terrestrial conservation priorities and assist them to develop plans to address these priorities. Assist at least three island Members identify capacity building priorities for terrestrial conservation and support implementation. 	<ul style="list-style-type: none"> Terrestrial conservation priorities reviewed with three island Members, reports produced and proposals developed to support one terrestrial conservation action per country. Terrestrial conservation capacity building priorities identified and endorsed by the government and at least one capacity building initiative in at least three island Members supported. 	Sub Total \$ 57,900		
			Personnel Costs	Operating Costs	Capital Costs
			44,400	13,500	0
			Source of Funding		
			AusAID XB	41,020	
			Prog Support	2,456	
			NZAID XB	14,424	
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. Support functioning NBSAP Working Group. Prepare NBSAP case studies for CBD COP-9 (2008). Conduct an internal review of SPREP's role in the future Pacific Islands Community Conservation Course (PICCC). 	<ul style="list-style-type: none"> Revised NBSAPs and implementation plans produced by three island Members. At least three examples of improved communication, or sharing of lessons and experiences between PICs through functioning network as part of the NBSAP Working Group. At least two island Members NBSAP case studies developed and disseminated to stakeholders prior to CBD COP-9 in 2008. Internal review of SPREP's engagement in the future Pacific Islands Community Conservation Course (PICCC) conducted and report produced that clearly establishes SPREP's role. 	Sub Total \$ 81,498		
			Personnel Costs	Operating Costs	Capital Costs
			63,498	18,000	0
			Source of Funding		
			AusAID XB	55,118	
			Prog Support	2,456	
			NZAID XXB	9,500	
			NZAID XB	14,424	

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

The coastal and marine ecosystems management focus in 2008 will continue to provide support to SPREP island members implement conservation and sustainable use activities and improve management practices. With funding coming on stream for the implementation of the Coral Reef Initiative in the Pacific Region (CRISP) and the appointment of a Coral Reef Management Officer in 2007, key activities will progress significantly in 2008. Better information will be available on coral reefs through the development of ReefBase-Pacific, in partnership with WorldFish Centre and through increased capacity for analysis and development of coastal marine ecosystems profiles, in partnership with Conservation International. This will assist PICTs with the implementation of their NBSAPs and other national policy priorities. A series of activities aimed at developing and disseminating tools and techniques to strengthen the capacity of its island Members in coastal and marine management will be implemented. Training in coral reef and wetlands management planning and monitoring will be also provided, including through support to regional networks such as the LMMA.

Work will continue to assist island members in international meetings and in the development of funding proposals to support member activities for coastal and marine conservation and sustainable use. Communication activities will feature highly in 2008 with World Wetlands Day and the implementation of International Year of the Coral Reef in 2008 in the Pacific Region, which will provide the avenue for promoting SPREP Member activities in wetland, coral reef and coastal management.

Finally, the programme will address the challenges of climate change by assessing its impacts on coastal and marine biodiversity, in partnership with the Bishop Museum, and by promoting the incorporation of coastal management tools to increase resilience of coastal and marine ecosystems to those impacts.

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"> Assist PICs in meeting their obligations under the Ramsar Convention in accordance with the current SPREP-Ramsar Memorandum of Cooperation. 	<ul style="list-style-type: none"> Additional resources and partnerships identified and secured to implement the Oceania Regional Ramsar Support Initiative for wetlands conservation adopted by Ramsar COP9. Activities to commemorate World Wetlands Day conducted in the five island members and promoted in the 10 non-signatory PICs and six Pacific territories. At least one PIC assisted to develop and submit a proposal for consideration in the 2008 cycle of the Ramsar Small Grants Fund (SGF). Funding secured and 4th Oceania Regional Preparatory Meeting for Ramsar COP10 convened and support provided to PIC contracting party delegates attending Ramsar COP10. 	Sub Total \$ 514,881		
			Personnel Costs	Operating Costs	Capital Costs
			181,206	333,175	500
			Source of Funding		
			Cons Int'l France Prog Support NZ AID XB Ramsar UNEP WFC	123,670 57,435 2,456 63,322 57,653 165,345 45,000	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E																																	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																																		
	<ul style="list-style-type: none"> Identify additional resources to build and strengthen capacity for management and wise use of wetlands in Pacific island members. Contribute to Reefbase Pacific database by providing information on coastal and marine ecosystems. Provide PICTs with information and analyses of coastal and marine ecosystems to support planning and management interventions, including MPAs and MMAs. Develop funding proposals and MMA in consultation with PICTs and partners to implement MPAs. 	<ul style="list-style-type: none"> Resources secured to develop and strengthen capacity for management and wise use of wetlands, and regional mangrove monitoring protocol workshop carried out. Resources secured and pilot in-country restoration training carried out in at least one island Member. Data selected and collated and entered into ReefBase Pacific. Coastal and marine ecosystem profiles, including species, prepared and priorities for conservation identified in at least two PICTs. Information on marine biodiversity identified, analysed and disseminated to PICTS. In-country GIS training opportunities provided in at least one PICT. At least two PICTs supported to identify NBSAP priorities. At least two PICTs supported to develop funding proposals for submission to potential donors for implementation of MPAs and MMAs. 																																			
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> Develop, implement and disseminate lessons learned, tools and techniques to enhance the management of coastal and marine resources in PICTs. Undertake case studies and build capacity on economic valuation of coastal and marine resources. Support and facilitate best management practice among regional coastal managers 	<ul style="list-style-type: none"> Case studies on the governance of coastal and marine resources in New Caledonia and one other PICT conducted, reported on and disseminated, and lessons learned shared to improve coastal and marine resources management across the region Case study on the economic valuation of coastal and marine resources undertaken in at least one PICT and report distributed. Develop capacity on the economic valuation of coastal and marine resources by involving at least one island participant in each case study. Socio-economic monitoring guidelines (SEM-Pasifika) in at least one PICT distributed and implemented. Biological and socio-economic monitoring and training completed in at least one PICT. Local Managed Marine Area Network (LMMA) supported. 	<table border="1"> <tr> <td colspan="3" style="text-align: center;">Sub Total \$445,520</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;">\$ 95,780</td> <td style="text-align: center;">\$ 349,740</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">France</td> <td style="text-align: right;">57,435</td> <td></td> </tr> <tr> <td style="text-align: center;">MacArthur</td> <td style="text-align: right;">78,000</td> <td></td> </tr> <tr> <td style="text-align: center;">Prog Support</td> <td style="text-align: right;">2,456</td> <td></td> </tr> <tr> <td style="text-align: center;">NOAA</td> <td style="text-align: right;">60,000</td> <td></td> </tr> <tr> <td style="text-align: center;">NZAID XB</td> <td style="text-align: right;">62,822</td> <td></td> </tr> <tr> <td style="text-align: center;">RAMSAR</td> <td style="text-align: right;">22,862</td> <td></td> </tr> <tr> <td style="text-align: center;">UNEP</td> <td style="text-align: right;">161,945</td> <td></td> </tr> </table>		Sub Total \$445,520			Personnel Costs	Operating Costs	Capital Costs	\$ 95,780	\$ 349,740	\$0	Source of Funding			France	57,435		MacArthur	78,000		Prog Support	2,456		NOAA	60,000		NZAID XB	62,822		RAMSAR	22,862		UNEP	161,945	
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PROGRAMME 1		:	ISLAND ECOSYSTEMS	E
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$	
	<ul style="list-style-type: none"> Support community-based management of coastal and marine resources in. Implement a communication strategy for the Coral Reef Initiative for the Pacific (CRISP) and related programmes as part of the Year of the Coral Reef 2008. Facilitate the incorporation of lessons learned tools and techniques in coastal and marine management into PICs adaptation to climate change activities. 	<ul style="list-style-type: none"> Community-based management needs for coastal and marine resources assessed in New Caledonia and activities started. Community-based management activities in French Polynesia continued. PNG sustainable livelihoods project completed. Coral Reef Initiative for the Pacific (CRISP) products developed and distributed. Activities developed and resources secured for implementation of the international Year of Coral Reef in the Pacific region. Vulnerability assessment of marine biodiversity from climate change impacts focusing on socio-economic and institutional component in the four Melanesia countries completed and results disseminated. Mechanisms developed and pilot sites identified to strengthen governance of coastal and marine resources in Vanuatu to improve resilience of coastal and marine ecosystems to climate change. 		

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.

In 2008 a range of activities will be undertaken under this component to assist PICTs in the conservation of threatened species and to help them deal with invasive species. This will include continuing to monitor regional turtle populations and supporting island Members in the implementation of species action plans.

2008 is the first year of the implementation of the revised marine species programme framework for the next five years, 2008-2012. SPREP will continue to work with its CROP, NGO and government partners to facilitate this work, covering marine (cetaceans, dugongs, turtles) and avian species, as well as addressing invasive species through the PILN network.

Work will begin with partners and countries to increase knowledge of rare and endangered species in the Pacific through updating and supporting the effective use of the IUCN Red List.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> Assist PICTs conduct turtle population monitoring surveys including nesting and migration. Continue to support and facilitate capacity building in turtle, whales and dolphins, and dugong conservation management including income-generating opportunities such as whale watching. Improve access to information in PICTs on marine species conservation. Coordinate the implementation of the Turtle Research and Monitoring Database System (TREDS) and data reporting in PICTs. 	<ul style="list-style-type: none"> Turtle population monitoring surveys supported and implemented in three PICTs, reports produced, and new information distributed to Members. Training workshops conducted and supported to build capacity in turtle, whales and dolphins, and dugong conservation management including income-generating opportunities such as whale watching. And at least 2 attachments in-country. List-servers for marine turtles, whales and dolphins, and dugongs established and information disseminated. Turtle Research and Monitoring Database System (TREDS) used in at least five PICTs. Regular reporting mechanism in place for both SPREP and Members. TREDS Information Sharing Policy and Protocols in place. 	Sub Total \$126,708		
			Personnel Costs	Operating Costs	Capital Costs
			\$79,043	\$47,165	\$500
			Source of Funding		
			Prog Support NZ AID XXB NZ AID XB WPRFMC Unsecured	2,456 67,198 22,836 11,558 22,660	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
	<ul style="list-style-type: none"> Provide support, to PICTs to implement priority actions under the revised Marine Turtle, Whale and Dolphin, and Dugong Action Plans. Support the functions of the Action Strategy for Nature Conservation Roundtable Bird Working Group. Support PICTs in effectively updating and using the IUCN Red Data Species List. 	<ul style="list-style-type: none"> Three priority actions identified in the Marine Turtle, Whale and Dolphin, or Dugong Action Plans implemented and completed in at least three PICTs. Funding proposals developed and endorsed by relevant government authorities and presented to potential donors in collaboration with PICTs and Partners. At least one key priority activity identified in the Action Strategy for Nature Conservation implemented in at least two PICTs by the Bird Working Group. Processes to update IUCN Red Data list established. Document developed and circulated identifying how to most effectively access and use the information contained in the IUCN Red List to meet conservation objectives. 			
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Develop the GEF PPG Project on Pacific Invasive Species Management to implement the regional invasives species strategy. Support the development and extension of at least one new technique or approach to control/eradicate invasive species. Obtain widespread and stronger support for the implementation of the Pacific Invasives Learning Network (PILN). 	<ul style="list-style-type: none"> PDFB project on Pacific Invasive Species Management implemented and outcomes presented to the 19th SPREP Meeting (dependent on start-up date). At least three PICTs provided with information and advice on at least one new approach to controlling and eradicating invasive species. A minimum of three country-to-country learning exchanges implemented, and post-attachment evaluation showing application of new skills and knowledge by beneficiaries at the workplace (dependant on funding availability). At least 10 PICTs actively engaged in PILN communication processes (dependant on funding availability). 	Sub Total \$196,786		
			Personnel Costs	Operating Costs	Capital Costs
			\$123,326	\$71,460	\$2,000
			Source of Funding		
			IMO	20,000	
			Prog Support	2,456	
			NZAID XB	116,614	
			Unsecured	14,960	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> Develop (jointly with the CMS Secretariat and other partners) funding proposals and seek donors to support implementation of the Pacific Islands Region Cetacean MoU and Action Plan under Convention of Migratory Species (CMS). Assist the development of the Pacific MoU for marine turtle conservation under CMS in collaboration with the CMS Secretariat and other partners. Provide advice and support to PICTs in meetings of Signatories of the Pacific Islands Region Cetacean MoU as well as the dugong MoU under CMS. Distribute turtle tags and related materials to Members and input tag recovery data into TREDIS to assist Members in the conservation of marine turtles. Conduct turtle post-nesting migration monitoring. 	<ul style="list-style-type: none"> One funding proposal for the implementation of the Pacific Islands Region Cetacean MoU and Action Plan under Convention of Migratory Species (CMS) developed in collaboration with PICTs, CMS Secretariat and other partners and sent to potential donors. MoU for marine turtle conservation developed and presented to PICTs for consideration and endorsement. Briefing paper for Signatories of the Pacific Islands Region Cetacean MoU developed and advice provided in meetings where necessary. Turtle tags and related materials distributed to at least five PICTs. TREDIS updated for at least five PICTs. Turtle satellite tagging conducted in two PICTs, tracking maps constructed and disseminated. 	Sub Total \$117,940		
			Personnel Costs	Operating Costs	Capital Costs
			\$72,320	\$ 45,220	\$ 400
			Source of Funding		
			AusAID XB Prog Support	29,388 2,456	
NZAID XXB	29,043				
NZAID XB	22,836				
WFMC	11,557				
Unsecured	22,660				

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**

For 2008, work under People and Institutions will continue to seek ways to support institutional and individual capacities in island Members' environment departments and to address evolving needs and priorities. Resources are being sought to provide training in Project Cycle Management for Members in view of the increasing number of environmental projects being implemented and the growing need for training in this area. There will be on-going support for countries to implement and achieve the outputs of the GEF-National Capacity Self-Assessment Projects and guidance will be provided in the effective use of the NCSA Action Plans to mobilize resources and implement capacity development actions at the national level. Within the Secretariat the Capacity Development Officer (previously HRD/Training Officer) will continue to play an important role in supporting managers and programme officers in the design, implementation and monitoring of capacity development initiatives for PICTs, and a special focus will be placed on supporting island Members to strengthen capacity to implement MEAs to which they are a Party.

Support for PICTs in education, communication and public awareness will continue with a strengthened focus on reorienting environmental education towards Education for

sustainable development. This will include maintaining partnerships with the Education for Sustainable Development Working Group, which implements work under the Pacific Education for Sustainable Development Framework.

Activities towards strengthening national and regional environment information clearinghouse mechanisms and networks will continue under the EU Pacific Environment Information Network (PEIN) project. This includes in-country capacity building via the provision of technical support, advice and training in database development and information management. There will be a renewed focus in identifying critical regional and national documents and data and ensuring that these are accessible throughout the network via a strengthened database and internet platform and enhanced systems of distribution of materials in both electronic and hardcopy formats. Linkages and synergies will be strengthened between the PEIN and existing international and regional networks with a particular emphasis on developing partnerships with regional educational institutions, national libraries and CROP agencies to ensure that information and data captured in various formats is widely available throughout the region.

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 PICT environment departments identify priority individual and institutional capacity development needs and mobilize resources to address these priorities. Assist PICs complete their NCSA Project outputs. Provide training for PICT project staff in Project Cycle Management, and develop and apply a post-training monitoring and evaluation guide. Develop a guide to assist SPREP Programme Officers plan and implement capacity development activities and projects for Members on MEA implementation. 	<ul style="list-style-type: none"> At least four PICT Environment Departments assisted with capacity needs assessments and funding proposals developed to address priority needs. At least four PICs completed NCSA Project Outputs and Capacity Development Action Plans. Officers from at least four PICTs benefiting from training in Project Cycle Management and applying the new knowledge in the workplace. MEA Capacity Development Guide developed, endorsed by management and used by Programme Staff. 	Sub Total \$172,830		
			Personnel Costs	Operating Costs	Capital Costs
			\$76,366	\$85,464	\$11,000
			Source of Funding		
			AusAID XB	87,986	
Prog Support	2,456				
NZAID XXB	22,905				
NZAID XB	14,424				
Unsecured	45,059				

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
	<ul style="list-style-type: none"> Provide guidance to SPREP Programme Officers and Managers in the SPREP Strategic Programmes on the design, coordination, implementation and monitoring of capacity development activities and programmes in support of Members. 	<ul style="list-style-type: none"> At least four capacity development activities successfully implemented for SPREP programmes, and Secretariat's capacity development monitoring process strengthened and targets for 2008 achieved. 			
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> Support introduction of schools-based programmes for Education for Sustainable Development (ESD). Strengthen access to and use of information and education materials through establishing partnerships with Ministries of Education. Facilitate capacity initiatives to strengthen environmental advocacy and outreach in the Pacific. Support education requirements identified in NBSAPs. Assist PICs develop and implement climate change communications. Develop and implement communications activities for 2008 Year of the Coral Reef. Develop and implement communications and behaviour change framework to support waste minimisation in PICTs. 	<ul style="list-style-type: none"> At least three countries implementing schools-based Education for Sustainable Development (ESD) programmes. School resource packs distributed to all SPREP Members and Ministries of Education throughout 2008. At least three advocacy and outreach communications capacity building initiatives facilitated and coordinated. At least five countries supported to produce materials, provide training, support integration of biodiversity conservation and other topics into schools. At least five PICs supported to develop and implement communications strategies and activities. 2008 Year of the Coral Reef supported through the development of regional framework, education, awareness activities and formation of partnerships. At least one PICT supported in waste minimisation activities through behaviour change framework. 	Sub Total \$146,410		
			Personnel Costs	Operating Costs	Capital Costs
			\$92,610	\$53,800	\$0
			Source of Funding		
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> Build in-country capacity of PICs to participate fully in regional information sharing network via the provision of technical support, advice and training in database development and information management. Identify, acquire and distribute critical Pacific environment documents to PIC repository libraries. Develop SPREP IRC database and website to improve access to online documents, databases and current environment information. 	<ul style="list-style-type: none"> All PICs participating actively in regional environment information sharing network. Critical Pacific environment documents distributed to identified PIC repository libraries Access to critical national and regional environment documents, databases and websites available via the SPREP IRC database and website. 	Sub Total \$149,818		
			Personnel Costs	Operating Costs	Capital Costs
			\$89,818	\$60,000	\$0
			Source of Funding		

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	260,327
	Cons Int'l	63,670
	Core Budget	67,626
	France	64,870
	Prog Support	48,542
	NZAID XXB	65,276
	NZAID XB	270,550
	RAMSAR	54,390
	WFMC	23,115
	Operating Costs:	AusAID XB
Cons Int'l		60,000
EU		56,500
France		50,000
IMO		20,000
MacArthur		78,000
NOAA		60,000
NZAID XXB		51,970
NZAID XB		90,000
RAMSAR		25,625
UNEP		327,290
WPRFMC		45,000
Unsecured		130,139
Capital Costs:		AusAID XB
	NZAID XXB	11,400
	Ramsar	500
	Unsecured	500
	\$2,010,289	
SECURED FUNDING	\$ 1,879,650	
UNSECURED FUNDING	\$ 130,639	

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 (PFP) focuses on securing a healthy Pacific islands environment for present and future generations.

The PFP's major focus is on two key areas identified in the Action Plan for Managing the Environment in the Pacific Region; Climate Change and Pollution/waste management. In 2008 the bulk of PFP resources will be devoted to these two work areas. The programme of work in these areas will continue to be guided by regional strategies. For climate change the key document is the Pacific Islands Framework for Action on Climate Change, which provides the basis for the Secretariat's work on adaptation, mitigation, climate change understanding/awareness and ozone depletion. In the pollution/waste area, the Regional Strategy and Action Plan on solid waste management is supplemented by sectors strategies, for example on marine pollution.

The work of both areas is supported by linkages with the global environmental initiatives developed through the increasingly extensive array of MEAs. These provide an opportunity for the Pacific to influence the global environmental agenda, as well as establishing a multilateral approach to global problems, in which the Pacific must play its part. These MEAs also offer an important mechanism for funding for the region through the Global Environment Facility and by guiding the disbursement of donor funds.

The PFP will continue to develop its strategic approach across the range of activities; environmental policy and planning, state of the environment reporting and management of hazardous substances.

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

Bruce CHAPMAN	Pacific Futures Programme Manager
Phaedra MOORS	Secretary – Programme Manager
Frank GRIFFIN	Pollution Prevention Adviser
Anthony TALOULI	Marine Pollution Adviser
Hiromi HIRONAKA	Landfill Management Officer - JICA
Mark RICKETTS	Solid Waste Officer
Espen RONNEBERG	Climate Change Adviser
Dean SOLOFA	PI - Global Climate Observing System Officer
Unfunded	Climatology/Meteorology Officer
Joe STANLEY	GEF Support Adviser
Solomone FIFITA	Project Manager - PIGGAREP
Under Recruitment	Project Support – PIGGAREP
Taito NAKALEVU	Climate Change Adaptation Officer
Under Recruitment	Project Manager – PACC
Seve PAENIU	Sustainable Development Adviser
Tepa SUAESI	Environmental Officer
Unfunded	Natural resources Economist
Unfunded	Environmental impact Assessment Officer
Unfunded	Assistant GIS Officer
Clark PETERU	Environmental Legal Adviser
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

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 the Pacific region, and direct resources towards addressing them. To secure favorable outcomes, Pacific island countries are required to maintain an active role in the development and subsequent implementation of these agreements and the outcomes negotiated.

To support island members, assistance will be provided with coordination at the regional level, technical and legal advice, preparing conference briefing papers, identifying synergies among agreements and related international processes, coordinating pre-conference consultations to determine regional positions, and support during the course of international negotiations, where appropriate.

This output component will also address the need to strengthen regional frameworks such as the Apia, Noumea and Waigani Conventions.

For 2008, support for countries to gain and make use of GEF resources is highlighted, as it is a key avenue for resources directed to environmental issues and conservation in the region. Considerable effort will also go into regional coordination mechanisms and processes, for example through the CROP network.

Additional work under MEAs is described in the subject outputs in this document (e.g. the chemical/pollution conventions under output 2.4, and biodiversity/species protection under the Island Ecosystems Programme).

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements/regional coordination mechanisms by PICTs supported and improved	<u>Participation in MEAs</u> Provide support to PIC representatives at significant conferences/meetings of multilateral environmental agreements through (as appropriate): <ul style="list-style-type: none"> • providing relevant and timely information, briefing material analysis and advice (policy, technical, legal etc) • developing regionally agreed positions and interventions • training delegates in MEA requirements including negotiation skills • providing secretarial support and backstopping advocacy 	Countries supported to participate effectively in conferences/meetings of MEAs; specifically: <ul style="list-style-type: none"> • Preparatory meeting, funded and organised briefing material and support provided for CBD COP 9 to at least 10 member countries • Preparatory meeting, funded and organised briefing material and support provided for UNFCCC COP14 /MOP5 and selected subsidiary bodies to at least 10 member countries • Briefing material and support provided for selected UNFCCC subsidiary bodies to at least 6 member countries 	Sub Total \$315,866		
			Personnel Costs	Operating Costs	Capital Costs
			\$115,851	\$199,815	\$200
			Source of Funding		
			AusAID XB Prog Support NZAID XB NZAID XXB UNDP Unsecured	108,442 1,590 43,231 7,095 110,000 45,508	

PROGRAMME 2		:	PACIFIC FUTURES	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
	<u>Meeting MEA requirements</u> <ul style="list-style-type: none"> Provide capacity-building, information, advice, support and technical backstopping for PICs in meeting their reporting and communication requirements under MEAs Working with MEA Secretariats on collaborative programmes of work and streamlining/coordination for reporting and compliance 	<ul style="list-style-type: none"> Countries supported in their reporting and related requirements under MEAs to which they are Party; specifically at least 3 countries supported in: <ul style="list-style-type: none"> Meeting MEA reporting requirements NBSAPs and Island Biodiversity programme of work under CBD National Communications under UNFCCC NAPs/SRAP under UNCCD NCSAs Collaborative activities with at least 2 Secretariats. 			
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported	<ul style="list-style-type: none"> Seek acceptance, ratification or accession of the Waigani Convention and the Noumea Convention and Protocols Facilitate and support implementation of Noumea Convention activities Facilitate and support the holding of COP 9 of the Noumea Convention Facilitate and support the holding of COP 4 of the Waigani Convention Implement Work Programme & Budget 2007/2008 for the effective implementation of the Waigani Convention Implement Pacific Regional Centre Business Plan 2007/2008 	<ul style="list-style-type: none"> At least 3 additional acceptances, ratifications or accessions of the Conventions or Protocols At least 2 PICs supported in relation to meeting their obligations under the Convention COP 9 successfully conducted and outcomes report produced and distributed. COP 4 successfully conducted and outcomes report produced and distributed. At least 3 activities implemented and completed At least 3 activities completed 	Sub Total \$107,759		
			Personnel Costs	Operating Costs	Capital Costs
			\$66,018	\$41,741	\$0
			Source of Funding		
		AusAID XB	23,036		
		Prog Support	1,590		
		NZ AID XB	48,305		
		PARTIES TO CONV.	34,828		
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported	<ul style="list-style-type: none"> Provide legislative and related assistance to PICs to support national legislation or systems in the areas of biodiversity, ozone depleting substances and the Noumea Convention Protocols. 	<ul style="list-style-type: none"> Laws drafted or systems established in at least 2 countries. 	Sub Total \$31,871		
			Personnel Costs	Operating Costs	Capital Costs
			\$17,134	\$14,737	\$0
			Source of Funding		
		AusAID XB	9,015		
		Prog Support	1,590		
		NZ AID XB	21,266		

PROGRAMME 2

:

PACIFIC FUTURES

E

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	<p><u>International strategies and coordination</u></p> <ul style="list-style-type: none"> Provide support to PIC representation at significant international conferences/meetings or related initiatives on environment and sustainable development through (as appropriate) providing relevant and timely information, briefing material, analysis and advice (policy, technical, legal etc) developing regionally agreed positions and interventions providing secretarial support and backstopping advocacy <p><u>Regional Strategies and Coordination</u></p> <p>Contribute to development and implementation of relevant regional strategies, policies, plans and other initiatives.</p> <p>Maintain regional environmental coordination mechanisms through (as appropriate)</p> <ul style="list-style-type: none"> Providing leadership Hosting, secretarial support and backstopping Engagement of donor and other partners <p><u>Funding for Environment and Conservation</u></p> <p>Improve PICs' access to funding from the GEF's 4th Replenishment through:</p> <ul style="list-style-type: none"> Briefing documents prepared for PICs on GEF matters, nationally and regionally, as required Regular circulation to countries of PIC-specific GEF information of relevance Visit countries on request to assist in project concept development, and in identifying appropriate funding and expertise for project development Provide advice to countries on co-financing options including national multi-agency cooperation Attend regional and national fora promoting cooperative working relationships with other regional agencies 	<p>Effective representation/participation in conferences/meetings; specifically:</p> <ul style="list-style-type: none"> Preparatory meeting, briefing material and support provided for the Commission on Sustainable Development (CSD16) to at least 8 member countries Information and support provided on key initiatives relevant to the environment (including BPOA, JPOI, Mauritius Strategy, MDGs, trade negotiations etc) to PIC member countries <p>Effective environmental contributions to the following regional strategies, plans, policies and other initiatives:</p> <ul style="list-style-type: none"> Pacific Plan Ministerial meetings CROP working groups PIROP PIESAP <p>Regional environmental Roundtables operating effectively; specifically:</p> <ul style="list-style-type: none"> Annual meeting and ongoing support for the Roundtable on Nature Conservation (focussing on the Action Strategy for Nature Conservation Annual meeting and ongoing support for the Roundtable on Climate Change (focussing on the Regional Framework for Action on Climate Change) <p>PIC's access to and benefits from GEF funding increased due to:</p> <ul style="list-style-type: none"> improved knowledge of GEF processes and procedures by countries, and greater understanding of special circumstances of PICs by GEFSec and GEF Agencies improved quality and quantity of country and regional project proposals, and improved understanding of opportunities to meet co-financing requirements for GEF support greater awareness among PICs and regional agencies of common or shared areas of involvement, with greater cooperation 	Sub Total \$427,656					
			Personnel Costs	Operating Costs	Capital Costs			
			\$ 211,461	\$ 215,695	\$ 500			
			Source of Funding			AusAID XB Prog Support MISD Unsecured	216,568 1,590 119,160 90,338	

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. Its ultimate aim is 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 component's work.

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

For 2008, work under this component will focus on implementing priority outcomes identified in the review of the overall approach to state of the environment reporting carried out in 2007, while continuing to develop indicators and monitoring procedures for specific purpose.

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"> Implement outcomes identified in the review of SoE in the region carried out in 2007 Implement Monitoring and Evaluation system for Action Strategy on Nature Conservation. Continue to assist island members in developing Country Profiles 	<ul style="list-style-type: none"> At least 2 recommended activities initiated Monitoring carried out and a regional report completed. Timely assistance provided to island members requesting assistance. 	Sub Total \$63,071		
			\$45,983	\$17,088	\$0
			Source of Funding		
			AusAID XB Prog Support NZ AID XB	19,747 1,590 41,734	

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 Pacific Island Countries and Territories to phenomena associated with the adverse effects of climate change is already a reality. Serious and wide-reaching consequences of climate change include 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 Pacific Islands 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 through Secretariat support

These work areas will continue in 2008 with emphasis on adaptation work and the development of policy positions (especially internationally) that direct funding to support this, as well as implementation of PIGGAREP. In 2008:

- 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
- Implementation will continue on a regional project on renewable energy to reduce greenhouse gas emissions (PIGGAREP).
- 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.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.3.1 National meteorological and climatological capacities strengthened	<ul style="list-style-type: none"> • Continue to 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 on request • Coordinate development of revised Strategic Action Plan for Development of Meteorological Services in the region • Support capacity building and institutional strengthening for meteorological services in the region through training advice and legal/technical assistance 	<ul style="list-style-type: none"> • PI-GCOS Steering Committee meeting supported • At least 2 activities under the Implementation Plan completed • Support provided to at least 2 countries to develop/implement NMS implementation plans • Revised Strategic Action Plan finalised for submission to 2009 RMSD meeting • At least two training workshops conducted in Pacific Island Countries 	Sub Total \$123,431		
			\$81,244	\$42,187	\$0
			Source of Funding		
			AusAID XB Prog Support	13,508 1,590	
NOAA SOPAC	83,333 11,000				
Unsecured	14,000				

PROGRAMME 2		:	PACIFIC FUTURES	E			
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$				
2.3.2 Climate information consolidated and available	<ul style="list-style-type: none"> Continue to upgrade web-based clearing house 	<ul style="list-style-type: none"> Climate and climate change information available through SPREP website and updated at least quarterly 	Sub Total \$21,491				
			Personnel Costs	Operating Costs	Capital Costs		
			\$19,303	\$2,188	\$0		
			Source of Funding				
		AusAID XB	13,508				
		Prog Support	1,590				
		NOAA	3,597				
		NZAID XXB	2,796				
2.3.3 Measures to adapt to the impacts of climate change strengthened	<ul style="list-style-type: none"> Support countries in adaptation assessments, planning, financing capacity building and implementation. Provide assistance on request to countries in the development of their NAPA document to the UNFCCC. <p><u>Pacific Adaptation to Climate Change (PACC) Project</u> (GEF/SCCF funded)</p> <ul style="list-style-type: none"> Carry out Inception Workshop for the PACC Full Sized Project. Assist in the recruitment process of 11 PACC National Coordinators. Set-up PACC Project Management Units (PMU) in 11 Pacific Island Countries Carry out project management training, which will include project administration, technical training and support and reporting requirements (narrative and financial). 	<ul style="list-style-type: none"> At least 3 countries provided with support for initiatives relating to climate change adaptation. 2 adaptation case studies published Assist Solomon Islands in the development of their NAPA; Solomon Islands government satisfied with SPREP's assistance in the development of their NAPA document to the UNFCCC. Workshop undertaken and participants clearly understand the PACC project implementation arrangements prior to actual implementation. A competent National Coordinator is recruited using a transparent process that is agreed to by all parties concerned in a timely manner. A well-functioning PACC PMU set-up in a timely manner. Training carried out early into project implementation and PACC National Coordinators as participants satisfied with delivery and further follow-up support to be put in place. 	Sub Total \$959,822				
			Personnel Costs	Operating Costs	Capital Costs		
			\$66,035	\$889,787	\$4,000		
			Source of Funding				
					AusAID XB	13,508	
					IMO	4,000	
		Prog Support	1,590				
		NZAID XXB	73,124				
		GEF-UNDP	867,600				

PROGRAMME 2		:	PACIFIC FUTURES	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.3.4 Mitigation options promoted and response measures strengthened	Provide information, advice and technical support to countries on mitigation of greenhouse gases <u>Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP)</u> (GEF funded) <ul style="list-style-type: none"> Year 1 of PIGGAREP project implemented to address barriers to the uptake of renewable energy technologies 	Information, advice and technical support provided in timely manner to at least 5 countries on mitigation of greenhouse gases <ul style="list-style-type: none"> at least 2 resource monitoring studies completed at least 2 renewable energy projects reviewed and assisted to improve sustainability technical assistance provided to 1 power utility, 1 energy office, 1 private sector company and 1 NGO. At least 2 PIC nationals trained in design of 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 	Sub Total \$942,198		
			Personnel Costs	Operating Costs	Capital Costs
			168,241	773,957	0
			Source of Funding		
2.3.5 Ozone Depleting Substances (ODS) phase out supported	<ul style="list-style-type: none"> Information provided to PICs to maintain phase out of CFCs. 	<ul style="list-style-type: none"> Advice on compliance with the Montreal Protocol provided to at least 2 countries. 	Sub Total \$19,456		
			Personnel Costs	Operating Costs	Capital Costs
			\$17,269	\$2,187	\$0
			Source of Funding		

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

Work under this programme component in pollution management, control and prevention across the Pacific will continue to have a waste-related focus in 2008. Much of the work continues to be determined and driven by the regional strategies and priorities adopted by the SPREP membership such as the Regional Solid Waste Strategy, the PACPOL review and the Marine Invasives Strategy. In addition, efforts to develop national and regional sound management policies and strategies for chemicals and other hazardous materials will continue. All these remain integral components of the waste management and pollution prevention work and provide essential mechanisms for building national capacity to holistically address waste related issues at the national level.

Some members have made considerable progress in implementing those strategies while others have been less progressive due to other priorities or resourcing and capacity issues. Effort will continue in negotiating with donors to assist with the implementation of different aspects of the various strategies.

In the hazardous waste work area, the implementation of the National Implementation Plans for the Stockholm Convention and further operationalization of the Pacific Regional Centre for training and technology transfer for the joint implementation of the Basel and Waigani Conventions in the Pacific region at both the national and regional levels will be pursued.

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"> Assist PICT's in meeting their obligations under MEA's. Develop capacity to prevent and deal with oil spills and to national workshops and country visits. Undertake review of Risk Assessment of high risk sites. Review strategy & activities as part of PACPOL review process. 	<ul style="list-style-type: none"> Technical assistance provided to at least 5 PIC's in meeting their obligations under MEA's (Noumea, IMO and other relevant Conventions) and improve regional networking and representation to IMO Technical and policy advise provided to all PIC on request National Workshops on shipping related marine pollution issues held in Fiji, Palau, Cooks, FSM, Tuvalu. Review of the Risk Assessment of high-risk marine traffic sites including map and description of shipping patterns to identify high-risk areas throughout the region and within each country completed. Education & Awareness raising conducted. 	Sub Total \$185,746		
			Personnel Costs	Operating Costs	Capital Costs
			\$66,899	\$115,847	\$3,000
			Source of Funding		
			AusAID XB IMO Prog Support Unsecured	87,496 30,000 1,590 66,660	

PROGRAMME 2		:	PACIFIC FUTURES		E																					
Output	Activity	Verifiable Indicators Corresponding to Activities		Budget Estimates US\$																						
	<p>Organise and conduct country missions on request to:</p> <ul style="list-style-type: none"> Provide technical assistance to PICTs with the management and maintenance of the marine spill contingency plans upon request Provide technical assistance to PICTs with oil spill response incidents on request. Assist PICT's in the drafting of national marine pollution legislation Provide technical assistance with port environmental management Assist with national WWII wreck strategy and action plans on requests Undertake independent review of the PACPOL programme and revise the PACPOL strategy and work plan if necessary. Organise and conduct regional workshop on Oil Spill Handling and Equipment related training held in Fiji. 	<ul style="list-style-type: none"> Technical assistance provided to PICTs in the management and maintenance of their Marine Spill Contingency plans. Technical assistance provided to PICT's on request on marine spill incidents. Facilitate legislative draft requests from PICT's. Environmental management supported/improved in at least 3 PICT's and responses completed Facilitate requests for assistance on WWII wrecks strategies and action plans. Independent review of the PACPOL strategy and work plan completed and where necessary, a revised PACPOL strategy developed Regional Workshop on Oil Spill handling and equipment related training organisational conducted. 																								
2.4.2 Management of hazardous substances and waste in PICTs supported	<ul style="list-style-type: none"> Assist PICs in meeting their obligations under chemical-related MEAs such as Waigani, Basel, Stockholm and Rotterdam Conventions Continue developing and updating Pacific regional specific guidelines for proper chemical management in collaborations with PICTs and relevant regional and international organisations Provide technical assistance to PICTs with the developing and strengthening of their hazardous waste management systems Provide technical assistance on request to PICTs on chemical disasters and spillage incidents 	<ul style="list-style-type: none"> Technical assistance provided to at least 4 PICs in meeting their obligations under chemical related MEAs Pacific region specific guidelines of various aspects of chemical and hazardous waste management developed and updated Technical assistance provided to at least 3 countries in strengthening their hazardous waste management systems Technical advice and assistance provided to PICTs on request in dealing with hazardous waste disasters 		<table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3" style="text-align: center;">\$56,646</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$36,458</td> <td style="text-align: right;">\$17,688</td> <td style="text-align: right;">\$2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID XB Prog Support</td> <td>55,056</td> <td>1,590</td> </tr> </table>		Sub Total			\$56,646			Personnel Costs	Operating Costs	Capital Costs	\$36,458	\$17,688	\$2,500	Source of Funding			AusAID XB Prog Support	55,056	1,590			
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Source of Funding																										
AusAID XB Prog Support	55,056	1,590																								
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention developed and implemented	<ul style="list-style-type: none"> Provide technical assistance to PICs that are still developing their NIPs as part of their obligations under the Stockholm Convention Provide technical advise and support in the implementation of the Action Plans that are contained in their NIPs 	<ul style="list-style-type: none"> Technical assistance provided to at least 2 PICs in the development of their NIPs Technical advise and support provided to at least 3 PICs in the implementation of their NIPs 		<table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3" style="text-align: center;">\$61,921</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$36,458</td> <td style="text-align: right;">\$23,963</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID XB Prog Support Unsecured</td> <td>49,056</td> <td>1,590</td> </tr> <tr> <td></td> <td>11,275</td> <td></td> </tr> </table>		Sub Total			\$61,921			Personnel Costs	Operating Costs	Capital Costs	\$36,458	\$23,963	\$1,500	Source of Funding			AusAID XB Prog Support Unsecured	49,056	1,590		11,275	
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PROGRAMME 2

:

PACIFIC FUTURES

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.4.4 Management of solid waste in PICTs supported	<ol style="list-style-type: none"> 1. Increase capacity of PICTs to manage solid wastes by <ul style="list-style-type: none"> • holding regional and country-specific training workshops • Developing a regional tertiary university course in waste management 2. Facilitate development of National Waste Strategies by <ul style="list-style-type: none"> • help draft Strategies • Developing project plans for implementation of existing strategic activities • Seeking donor assistance 3. Finance waste management with economic instruments by developing <ul style="list-style-type: none"> • Guideline on deposit refund systems 4. Increase cost-effectiveness by <ul style="list-style-type: none"> • Facilitate proposals for semi-aerobic landfills • Guideline of efficient collection 5. Increase waste minimisation by <ul style="list-style-type: none"> • Development and distribution of Waste Education Kit for students 6. Improve communication, data & analysis by <ul style="list-style-type: none"> • Up-dating RSWMS Action Plan 7. Improve the management difficult wastes by <ul style="list-style-type: none"> • pilot program on bulky wastes • develop good practice guideline and case study 8. Improve capacity <ul style="list-style-type: none"> • Holding regional meeting for waste policy professionals 9. Assist with the management of waste on atolls by <ul style="list-style-type: none"> • Developing waste minimisation proposals 10. assist with appropriate regulatory systems by <ul style="list-style-type: none"> • reviewing draft legislation 	<ul style="list-style-type: none"> • Every PICT with personnel trained on management of solid waste at regional workshop. • country-specific training courses held in at least 4 PICTs • donor-ready proposal on tertiary course developed and sent to prospective donors. • draft Strategies produced • Assist 4 PICTs with financing and implementation plans for national waste strategic activities • Increase in donor funding for implementation projects • guideline published • Proposals for semi-aerobic up-upgrades for 2 PICTs • guideline published • Kit published and distributed • Action Plan up-dated • successful completion of pilot program • guideline published • Participants from at least 10 PICTs trained in waste policy issues • 2 donor-ready project proposals • 2 PICTs assisted with legislation / regulation 	Sub Total \$190,690		
			Personnel Costs	Operating Costs	Capital Costs
			\$76,232	\$114,458	\$0
			Source of Funding		
			AusAID XB Japan (JICA) Prog Support NZAID XXB	18,362 92,270 1,590 78,468	

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

For 2008, the work of this component is intended to ensure 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.

Its work also aims to enhance the range of tools available to PICTs to enable sound environmental decision-making in the pursuit of sustainable development. Work will also focus on implementing outcomes identified in the review of regional priorities carried out in 2007 on integrated assessment and planning approaches, including environment impact assessments.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs	<ul style="list-style-type: none"> Implement outcomes identified in the review of regional priorities for EIA and environmental planning carried out in 2007 Provide technical advice and support on integrated assessment and planning approaches/systems including EIA. 	<ul style="list-style-type: none"> At least 4 priority activities initiated and 2 completed Technical and advisory support provided to at least 3 countries 	Sub Total \$55,502		
			\$42,314	\$13,188	\$0
			Source of Funding		
			AusAID XB Prog Support NZ AID XB	9,015 1,590 44,897	
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 and advice in the preparation of National Sustainable Development Strategies (NSDS) Assist countries develop processes for mainstreaming key environmental issues (nature conservation, climate change, land degradation, pollution etc) into development planning processes. 	<ul style="list-style-type: none"> Assistance provided to at least 3 countries to develop or implement NSDSs At least two models prepared for incorporating environmental issues into national development planning. 	Sub Total \$83,201		
			\$72,083	\$11,118	\$0
			Source of Funding		
			AusAID XB Prog Support	81,611 1,590	

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Ausaid XB	535,943
	Prog Support	25,440
	NZaid/Ausaid MISD	87,160
	NOAA	71,930
	NZaid XXB	114,388
	NZaid XB	148,790
	GEF-UNDP	155,330
Operating Costs:	Ausaid XB	202,000
	IMO	30,000
	Japan (JICA)	92,270
	NZaid/Ausaid MISD	31,500
	NOAA	15,000
	NZaid XXB	47,095
	NZaid XB	54,800
	PARTIES TO CONV.	34,828
	SOPAC	11,000
	GEF-UNDP	1,749,370
	Unsecured	227,781
Capital Costs:	Ausaid XB	7,000
	IMO	4,000
	NZaid/Ausaid MISD	500
	NZaid XB	200
	\$ 3,646,325	
SECURED FUNDING	\$ 3,418,544	
UNSECURED FUNDING	\$ 227,781	

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The efficient and effective delivery of the Secretariat's strategic programmes and technical advice to the Pacific island countries and territories require the existence of a dedicated executive to provide leadership and vision and a robust and responsive corporate support service structure.

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

Work under this general Head for 2008 will focus on the conduct of an independent corporate review of the organisation, a mid-term review and update of the Secretariat's Strategic programmes including outputs and performance indicators, the on-going implementation of the 2005 Internal Review areas for continuing improvement such project and environmental knowledge database, resourcing strategy for Secretariat, staff development, staff performance system, financial manuals, information dissemination, improved information technology systems and security.

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

Asterio TAKESY	Director
F. Vitolio LUI	Deputy Director
Ruta TUPUA-COUPER	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Taito John ROACHE	Corporate Services Manager
Rosanna GALUVAO-AH CHING	Secretary to Corporate Services Manager
Unfunded	Planner Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Lance LAACK	Editor and Publications Officer

Kapeni MATATIA	Information Communications Technology (ICT) Manager
Christian SLAVEN	Database and Business System Officer
Nanette WOONTON	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 KAURASH-MANUELI	Project Accountant
Joanna MATTHES	Assistant Accountant
Under Recruitment	Finance Officer
Seleisa AMERIKA	Finance Officer
Linda ALAPAE	Finance Officer
Simeamativa LEOTA-VAAI	Senior Administration Officer
Tuputa ULiate	Property Services Officer
Litia BRIGHOUSE	Personnel 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
Vacant	Maintenance Tradesman
Silupe GAFA	Gardner/Groundsman

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

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 policy advice and disseminate meeting documentation to members • Consult with members through visits and meetings on their priorities needs and SPREP's service delivery • Maintain dialogue with donors to ensure the Secretariat meets their reporting requirements 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. • Undertake an independent corporate review of the Secretariat's systems, structures and processes. • Undertake the midterm review of programme strategies. 	<ul style="list-style-type: none"> • Efficient meeting arrangements provided and appropriate documentation completed and distributed consistent with Meeting Rules of procedures. • Timely, appropriate and clear responses and positive feedback on policy and work programme delivery. • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP CEOs and CROP working Groups. • Secretariat functioning effectively. • Review completed and report distributed to members for consideration and comments. • Review completed and report distributed to members for consideration and comments. 	Sub Total \$661,828		
			Personnel Costs	Operating Costs	Capital Costs
			\$380,828	\$281,000	\$0
			Source of Funding		
Core Budget		661,828			
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. 	<ul style="list-style-type: none"> • Coordinate, develop and maintain corporate applications, such as Knowledge & Data Management databases, document management, Intranet, Internet and Financial Systems support. • Development of systems for the identification, retention and indexing of SPREP publications, promotional materials and corporate information in both hardcopy and digital formats to enable timely access to current SPREP programme outputs and SPREP corporate historical information. 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system are put in place. • Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats 	Sub Total \$499,907		
			Personnel Costs	Operating Costs	Capital Costs
			\$416,707	\$70,700	\$12,500
			Source of Funding		
Core Budget Prog Support		279,198 220,709			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$
<ul style="list-style-type: none"> • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained 	<ul style="list-style-type: none"> • Provide research and document delivery service to SPREP staff and regional stakeholders. • Develop SPREP library database and internet infrastructure to maximise access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information. • Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders. • Development of SPREP communication products such as corporate meeting reports, books, educational materials, news articles and facilitate the publication of other SPREP programme publications. • New methodologies developed and implemented to produce SPREP materials. • Maintenance and further development of SPREP website content. • Systems improved for management of distribution of current and historical SPREP publications. • Develop and manage a reliable electronic communications system for the organisation in line with changing technology. • Provide reliable ICT services support for the secretariat. • Develop, maintain and routinely test Data Disaster Recovery Plan for the organisation's computer systems. 	<ul style="list-style-type: none"> • Requests for research services and document delivery actioned successfully within identified time frames. • Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. • Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. • Identified stakeholders – including identified repository libraries – received copies of SPREP publications within identified timeframes in appropriate formats. • Publications in printed and electronic form produced to a high quality standard. • Production software and methods upgraded. • Website content further developed and upgraded. ▪ Improved electronic communications • Timely and relevant information provided for Management on ICT related issues. • Security of ICT system is maintained • Reliable ICT services provided in a timely basis for the Secretariat • Overall cost of communication and system downtime is minimised. 	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
Component: 3.3 – Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP Meeting. • Accurate and timely financial reports provided to donors. • Accurate and timely management financial reports provided to directorate and programmes. • Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> • 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 SPREP reserves and unused funds 	<ul style="list-style-type: none"> • Annual accounts, budget reports completed in time and unqualified audit opinion, obtained • Financial Reports to donor produced to acceptable standard and in timely manner. • Management, financial and audit reports made available on time • Financial regulations, policies and procedures regularly updated and properly and consistently applied • Accurate and timely financial management reports provided • Financial risk management process developed • Funds are secure and optimal returns obtained. 	Sub Total \$322,207		
			Personnel Costs	Operating Costs	Capital Costs
			\$261,707	\$57,500	\$3,000
			Source of Funding		
		Core Budget Prog Support	221,778 100,429		
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"> • Manage, monitor and continuously review and update: <ul style="list-style-type: none"> ➢ Staff Regulations ➢ Staff Working conditions ➢ Human Resources policies, procedures and systems. • Provide efficient and timely advice and services on all HR matters. • Manage, monitor and continually review the Staff Performance Management systems • Manage and implement necessary security, maintenance and repair work on all the Secretariat's properties. • Monitor and continuously review and update administrative procedures and systems. • Provide efficient and timely administrative services. 	<ul style="list-style-type: none"> • Staff Regulations, Staff development, Working Conditions and Human Resources policies, procedures and systems continuously reviewed, updated and applied fairly and consistently. • Efficient and timely advice and services provided on all HR matters. • Staff Performance management systems periodically reviewed and updated. • Secretariat properties are secure and properly maintained. • Administrative procedures and systems continuously reviewed and updated and applied fairly and consistently. • Efficient and timely administrative services provided 	Sub Total \$596,022		
			Personnel Costs	Operating Costs	Capital Costs
			\$ 279,872	\$ 287,150	\$ 29,000
			Source of Funding		
		Core Budget Prog Support	535,952 60,070		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core Budget	957,904
	Prog Support	381,208
Operating Costs:	Core Budget	696,350
Capital Costs:	Core Budget	44,500
SECURED FUNDING UNSECURED FUNDING	\$2,079,962	
	\$2,079,662 \$0	