

For Internal/SPREP Use Only



South Pacific Regional Environment Programme (SPREP)

Approved

2004

Work Programme Schedule

and

Budget Estimates

Summary of Approved Work Programme and Budget for 2004 and Projections for 2005 and 2006

Introduction

The 2004 work programme and budget (and the projections for 2005 and 2006) has been prepared in accordance with SPREP's financial regulations. The work programme continues the main thrust of the Secretariat's work over the current triennium drawing its focus and priorities from the organisation's 2001 – 2004 Action Plan, the 2001 – 2005 Corporate Plan and feedback from Pacific island countries and territories (PICTs) both during SPREP Meetings and country consultations.

2. At the same time the structure and format of the work programme and budget for 2004 has benefited from work undertaken by the Secretariat, with the aid of independent facilitators, over the period since the 2002 SPREP Meeting, to recast the work programming of SPREP into longer term programmes of various but generically related components. While this is addressed separately and has not been adopted in the crafting of this work programme and budget to await the Meeting's decision, its philosophy of rationalising existing outputs into clearly stated, achievable higher level ones with specific and verifiable performance indicators on which the Secretariat reports and upon which its performance is assessed over time, has been used with obvious improvement in readability and logic.

3. Similarly, the financial information has been recast to show in a single box against output and activities, the total allocation, its components and sources of funding including aspects that are funded or unsecured. The introductory narratives to various Key Result Areas now contain a brief list of lessons learned from previous experience, the focus for 2004 and a list of SPREP staff serving in that particular area. We believe this would help readers obtain at a glance a clear and general view of the purpose and work of each area of the Secretariat's work programme. Unless otherwise specified in this document, the figures presented are in United States dollars as required in the financial regulations.

Expenditure

4. The overall approved 2004 work programme budget expenditure is been increased marginally by \$125,498 or about 1.4% over total expenditure for 2003, to \$9,195,810 from \$9,070,312. This is based on the Secretariat's best assessment of what is realistically achievable given current staffing levels and capacity; current trends in project implementation, likely new resources that could be raised and other prevailing conditions in the organisation and the region. Of the total approved budget of \$9,195,810, \$6,353,648 or 69% is considered secured and \$2,842,162 or 31% is unsecured. Funding that is considered unsecured include those that are being negotiated with a likely donor and that have received some positive indication with a 50/50 chance of being accepted.

Natural Resources Management

5. In terms of programme allocation, KRA – Natural Resources Management, is allocated \$2,820,545 in 2004. While this is \$717,133 lower than the 2003 allocation, there is no planned reduction in activity or in the importance of this area of work. The lower allocation in 2004 merely reflect a new secretariat policy not to account for direct IWP transfers to the FFA and SPC, the completion this year of NRM components of the CSPOD II project and the current uncertainties surrounding continued ICRAN funding. In terms of proportion, this KRA would continue to be SPREP's largest and programmed expenditure for 2004 is consistent with actual expenditure of 2002 and the out turn for 2003.

Pollution Prevention

6. The Pollution Prevention KRA is programmed to expend \$1,180,830 in 2004, which represents a \$313,667 increase over the 2003 allocation. The increase reflects the Secretariat's plans to begin implementation in 2004 of work related to the development of a Regional Waste Management Strategy approved in principle by the Forum Leaders at PALM 2003 as well as

preparatory work on the Year of Waste and Cleanup adopted in principle at last year's SPREP Meeting.

Climate Change and Economic Development

7. As with the above programmes, there are no major changes in either activity or direction in the Secretariat's work for 2004 in the areas of Climate Change and Variability and Economic Development. The expenditure variation merely reflects recent and current implementation experience and the general parameters referred to in paragraph 4.

Implementation General

8. In respect of KRA – Implementation General, the significant increase of \$803,967 over the budget allocation for 2003, relates to the extension of the European Union funded project on the Pacific Environment Information Network (PEIN) to cover the additional six Pacific ACP states, the coming on stream of an environment education and awareness project requested from Japanese Government funding administered by the Forum Secretariat, the implementation of a United Nations funded project to assist Pacific islands with the SIDSnet, and the need for the Secretariat to raise funds for the initial work programme to implement the newly operational Waigani Convention.

Secretariat Functions and Corporate Services

9. For the Secretariat Functions and Corporate Services which includes executive management, there is a marginal decrease of \$36,622 as management efforts to increase efficiencies and reduce corporate costs begin to bear fruit. The Secretariat does not envisage any increases in corporate staff numbers in the near future. Instead, Management is focussing on continuing to rationalise services and streamline procedures to further reduce corporate costs and promote greater transparency and accountability.

Income

10. Sources of income are basically from members contributions, interest, miscellaneous sources, donor funds and project management fees. While donor contributions are expected to meet all of Project Implementation expenditure and some classified as Primary Function and Project Management, core sources of income, namely members contributions, interest income, miscellaneous and project management fees, are not sufficient to meet the core expenditure (Primary Functions and Project Management) of the organisation at their current levels. This is the case even after only the most essential core expenditure are included. Primary function or core costs include such items as personnel costs of a minimal skeleton Secretariat to service the organisation, costs of holding the SPREP Meeting, translation, operating costs such as telephones, facsimile, postage, printing etc, maintenance of buildings and equipment, replacement of essential machinery and equipment, essential travel, assets and staff insurance, operating supplies and such like. These have all been pared to the minimum.

Contributions

11. Total contributions for 2003 stand at \$717,850. This is not sufficient to meet the costs of the skeleton secretariat of \$761,990. In the past the secretariat has had to rely on donors and extra-budgetary contributions from member donors to meet the bulk of the core costs of the Secretariat including the SPREP Meeting, travel of smaller island members and other essential primary function costs. This situation is clearly undesirable from both the point of view of donors (that prefer their funds to go to programmes that benefit island members) and the Secretariat, that needs security in its core operations and independence in conducting its core functions. The Secretariat has been fortunate that in the past, the Governments of Australia, New Zealand and the United States had been able to contribute to these costs.

12. The Secretariat believes, it is time for the SPREP membership to review and come to a commitment now to gradually take up over the next five years or so most of the costs of the core (or primary) functions of the organisation. This would not only signal to donors a greater commitment by members to their organisation but it would also free up donor resources for Pacific islands directed programmes as well as free up donor resources for independence, flexibility and security to the Secretariat in planning and executing its basic core responsibilities.

13. To give the SPREP contributions' situations some perspective within the region, for the 2003 budget year, the ratio of SPREP members' contributions to total income is about 8%. The ratios for other CROP organisations are: SPC 26%, FFA 24%, Forum Secretariat 21% and SOPAC 12%. In terms of absolute dollar values: SPC member's contributions are 7.6 million CFP units (USD8.1 million) shared among 27 members; Forum Secretariat FID3.4 million (USD1.87 million) shared among 16 members; SOPAC FID1.4 million (USD0.8 million) shared among 16 members; FFA (USD0.8 million) shared among 17 members and SPREP USD0.7 shared among 25 members. Total members' contributions for SPREP had been kept constant at \$500,000 from the time SPREP was established in Apia in 1992 until the 11th SPREP Meeting allowed the first increase in nine years to take effect in 2001. Total contributions then moved to \$668,850. In 2001, the SPREP Meeting again, after a difficult debate generally allowed another modest increase to take effect in 2002 taking total contributions to their current level of \$717,850. No increase was sought for 2003.

14. In recognition of this low level of members' contributions, New Zealand at the 13th SPREP Meeting in 2002, offered to voluntarily increase its contributions share to match that of France, without affecting any other member's contribution. This would become effective in 2004 and was approved by the 14th SPREP Meeting. This voluntary increase from the Government of New Zealand would not however be sufficient to cover the minimum core costs of the Secretariat in 2004, even after the Secretariat had provided for achievable increased targets for other income. To achieve a balanced budget, it was necessary to increase members contributions by an aggregate of \$162,820 or 21% of current contributions. Although this would appear significant in percentage terms because of the low level of current

members contributions, the distribution of this sum among members particularly Pacific island countries and territories as indicated in the schedule on page 7 is not in relative terms a significant sum (the share of larger PICTs is an additional \$3,543 p.a. and \$1,772 p.a. for smaller PICTs).

Conclusion

15. The construction of the 2004 work programme and budget in my first year as Director has been a challenging one. The Secretariat has had to produce a work programme that does not see a reduction in services to the Pacific island countries and territories and at the same time take recognition of the economic circumstances of the region as well as those applying globally. Difficult as it is to squarely confront these sometimes opposing considerations, the Secretariat has also to provide its members with a longer term vision and how it and SPREP members could constructively and incrementally address and redress the Organisation's situation in the immediate future and medium term.

16. I believe the work programme and budget presented here and approved by the 14th SPREP Meeting provide a reasonable starting point in addressing these issues in a constructive and realistic manner and provide a way forward that is reasonable and affordable. The work programme is realistic and achievable and its accomplishment would take the region and members closer to their avowed goal of protecting and improving environmental resources to ensure sustainable development for present and future generations of Pacific islanders.

Documents forming the Work Programme and Budget

- A. Proposed consolidated 2004 work programme and budget and projection for 2005 and 2006 (page 5)
- B. Funding composition of the 2004 budget estimates (page 6)
- C. Scale of members contributions (page 7)
- D. Proposed work programme and budget details (pages 8 - 46)
- E. SPREP salary scales (pages 47 - 50)

**2004 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
AND PROJECTIONS FOR 2005 AND 2006**

A

| | 2002 ACTUALS ⁴ | | 2003 BUDGET | | 2004 APPROVED | | 2005 PROJECTION | | 2006 PROJECTION | |
|--|------------------------------|---------------------------------|----------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| INCOME | | | | | | | | | | |
| Members' Contributions | 10.2% | 706,374 | 7.9% | 717,850 | 7.8% | 717,850 | 9.4% | 935,572 | 9.7% | 1,029,129 |
| New Zealand Increased Contribution | 0.0% | - | 0.0% | - | 0.6% | 54,902 | 0.0% | - | 0.0% | - |
| Contributions Increase | 0.0% | - | 0.0% | - | 1.8% | 162,820 | 0.9% | 93,557 | 1.0% | 102,913 |
| Members' Contributions for prior years | 0.0% | - | 1.6% | 140,635 | 0.0% | - | 0.0% | - | 0.0% | - |
| Transfer from Reserve Funds | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - |
| Other Income | | | | | | | | | | |
| Exchange Gain | 0.0% | - | 0.8% | 76,854 | 0.0% | - | 0.0% | - | 0.0% | - |
| Interest | 1.1% | 79,910 | 0.6% | 50,000 | 1.9% | 175,000 | 1.8% | 175,000 | 1.6% | 175,000 |
| Miscellaneous | 1.5% | 103,157 | 0.2% | 20,000 | 0.5% | 46,500 | 0.5% | 46,500 | 0.4% | 46,500 |
| Donor Funds | 83.9% | 5,834,112 | 84.5% | 7,664,973 | 82.0% | 7,538,738 | 81.4% | 8,096,990 | 80.7% | 8,590,410 |
| Project Management Fee | 3.3% | 228,773 | 4.4% | 400,000 | 5.4% | 500,000 | 6.0% | 600,000 | 6.6% | 700,000 |
| TOTAL INCOME | 100.0% | \$6,952,326 | 100.0% | \$9,070,312 | 100.0% | \$9,195,810 | 100.0% | \$9,947,619 | 100.0% | \$10,643,952 |
| EXPENDITURE (per Function) | | | | | | | | | | |
| Primary Function ¹ | 18.4% | 1,362,131 | 12.6% | 1,142,883 | 17.1% | 1,574,149 | 17.6% | 1,749,201 | 17.6% | 1,871,645 |
| Project Management ² | 12.3% | 910,832 | 5.0% | 450,017 | 4.4% | 409,048 | 4.8% | 480,922 | 4.8% | 514,587 |
| Project Implementation ³ | 69.3% | 5,127,428 | 82.4% | 7,477,412 | 78.4% | 7,212,613 | 77.6% | 7,717,496 | 77.6% | 8,257,720 |
| TOTAL EXPENDITURE | 100.0% | 7,400,391 | 100.0% | 9,070,312 | 100.0% | 9,195,810 | 100.0% | 9,947,619 | 100.0% | 10,643,952 |
| EXPENDITURE (per Key Result Area) | | | | | | | | | | |
| KRA 1 - Natural Resource Management | 37.1% | 2,745,025 | 39.0% | 3,537,678 | 30.7% | 2,820,545 | 30.7% | 3,017,983 | 30.3% | 3,229,242 |
| KRA 2 - Pollution Prevention | 8.9% | 660,615 | 9.6% | 867,163 | 12.8% | 1,180,830 | 12.8% | 1,263,488 | 12.7% | 1,351,932 |
| KRA 3 - Climate Change and Variability | 10.3% | 761,332 | 19.7% | 1,791,383 | 17.0% | 1,563,484 | 17.0% | 1,672,928 | 16.8% | 1,790,033 |
| KRA 4 - Economic Development | 13.0% | 960,456 | 8.0% | 728,944 | 7.8% | 718,462 | 7.8% | 768,754 | 7.7% | 822,567 |
| KRA Implementation - General | 12.3% | 910,832 | 6.1% | 552,260 | 14.7% | 1,356,227 | 14.7% | 1,451,163 | 14.6% | 1,552,744 |
| Secretariat Functions and Services | 18.4% | 1,362,131 | 17.6% | 1,592,884 | 16.9% | 1,556,262 | 16.9% | 1,665,200 | 17.8% | 1,897,434 |
| TOTAL EXPENDITURE | 100.0% | \$7,400,391 | 100.0% | \$9,070,312 | 100.0% | \$9,195,810 | 100.0% | \$9,939,517 | 100.0% | \$10,643,952 |
| NET SURPLUS/(DEFICIT) | | (\$448,065) ⁴ | | - | | - | | - | | - |

¹ Primary Functions means core functions including servicing the SPREP Meeting, seeking funds, co-ordination activities and providing information to members [includes outputs 5.1.1-5.1.3 (60%), 5.6.1, 5.6.2, 6.1.1-6.1.6 (60%), 6.2.1-6.5.2]
² Project Management functions means the management of donor funded projects on behalf of members and donors [includes outputs 5.1.1-5.1.3 (40%) and 6.1.1-6.1.6 (40%)]
³ Project Implementation functions means the implementation of donor funded projects on behalf of members and donors excluding the project management function.
⁴ As per audited financial statements for the year ending 31 December 2002.

FUNDING COMPOSITION FOR 2004 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

| | | | |
|--|--------|----------------|--------------------|
| i) Core Budget | | | 935,572 |
| - Current Members' Contributions | 7.81% | 717,850 | |
| - New Zealand Increased Contribution | 0.60% | 54,902 | |
| - Contributions Increased | 1.77% | 162,820 | |
| | | 935,572 | |
| ii) Other Income | | | 221,500 |
| - Interest Income | 1.91% | 175,000 | |
| - Other Income | 0.51% | 46,500 | |
| | | 221,500 | |
| iii) Project Management Fee | | | 500,000 |
| iv) External Funding | | | 4,686,576 |
| a) Bilateral Assistance- | | | |
| Australia | | | |
| - AusAID - Extra Budgetary | 3.75% | 344,161 | |
| - AusAID - Extra Extra Budgetary | 0.98% | 90,000 | |
| New Zealand | | | |
| - NZAID - Extra Budgetary | 3.36% | 308,561 | |
| - NZAID - Pacific Initiative for the Environment | 3.23% | 296,274 | |
| U.S.A | | | |
| - US Dept of Energy | 1.39% | 127,310 | |
| - US Dept of Interior Fish & Wildlife Services | 1.09% | 100,000 | |
| - U.S. National Oceanic Atmospheric Administration | 1.09% | 100,000 | |
| France | | | |
| - Canada | 0.71% | 65,460 | |
| Canada | | | |
| - Canadian International Development Agency | 5.00% | 459,660 | |
| - Canada - South Pacific Ocean Develt Program | 1.60% | 147,110 | |
| Japan | | | |
| - Japan | 1.23% | 112,700 | |
| b) Multilateral Assistance | | | |
| - BioNet International | 0.45% | 41,100 | |
| - European Union | 2.54% | 233,000 | |
| - Global Environment Facility/UNDP | 18.65% | 1,712,970 | |
| - GEO Schutzl Den Regenwald e.V. | 0.53% | 49,000 | |
| - International Maritime Organization | 0.16% | 15,000 | |
| - Mult - Donor | 0.96% | 88,000 | |
| - UN Dept of Economic & Social Affairs | 1.81% | 165,960 | |
| - United Nations Environment Program | 2.51% | 230,310 | |
| c) Others | | | |
| - Parties to the Apla/SPREP Conventions | 0.11% | 10,000 | |
| TOTAL SECURED FUNDING | | | \$6,343,648 |
| TOTAL UNSECURED FUNDING | | | \$2,842,162 |
| TOTAL BUDGET ESTIMATES | | | \$9,185,810 |

TOTAL UNSECURED FUNDING

30.94%

TOTAL SECURED FUNDING

\$6,343,648

TOTAL BUDGET ESTIMATES

R

\$9,185,810

**SCALE OF MEMBERS' CONTRIBUTIONS
FOR THE YEAR ENDING 31 DECEMBER 2004**

| | Approved Scale % | 2004 Cont'n Shares \$ |
|--------------------------------|------------------------|-----------------------------|
| American Samoa | 1.089% | 10,184 |
| Australia | 19.785% | 185,106 |
| Cook Islands | 1.089% | 10,184 |
| Federated States of Micronesia | 1.089% | 10,184 |
| Fiji | 2.176% | 20,360 |
| France | 14.344% | 134,202 |
| French Polynesia | 2.176% | 20,360 |
| Guam | 2.176% | 20,360 |
| Kiribati | 1.089% | 10,184 |
| Marshall Islands | 1.089% | 10,184 |
| Nauru | 1.089% | 10,184 |
| New Caledonia | 2.176% | 20,360 |
| New Zealand | 14.344% | 134,202 |
| Niue | 1.089% | 10,184 |
| Northern Marianas | 1.089% | 10,184 |
| Palau | 1.089% | 10,184 |
| Papua New Guinea | 2.176% | 20,360 |
| Samoa | 2.176% | 20,360 |
| Solomon Islands | 2.176% | 20,360 |
| Tokelau | 1.089% | 10,184 |
| Tonga | 1.089% | 10,184 |
| Tuvalu | 1.089% | 10,184 |
| United States of America | 19.965% | 186,787 |
| Vanuatu | 2.176% | 20,360 |
| Wallis & Futuna Islands | 1.089% | 10,184 |
| | <u>100.000%</u> | <u>935,572</u> |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

INTRODUCTION:

a) Lessons Learned from 2003

Regional coordination of country-driven processes associated with site-based projects, International Waters Projects (IWP) and International Coral Reef Action Network (ICRAN) continue to demand more time and input from SPREP than was originally anticipated. This has slowed down programme delivery to some extent. It is obvious that an incremental approach, building on modest achievements as they are secured should be the basis for future planning of such site-based interventions.

2003 saw some significant achievements across all components of the KRA, but the project-based approach to service delivery and donor support is no longer tenable. A more sustainable approach is needed. Several large projects were completed that were underpinning various components of the programme and future funding support to continue these important activities in country is unsecured.

b) Main Focus in 2004

The main focus for this KRA for 2004 (other than for the International Waters component) will be to consolidate donor support for the work programme over the next 3-4 years. This will shift the work away from the project focus to a more programmatic, strategic approach that will align with the new SPREP Strategy. It should be noted that the existing budget for many of the activities below is actually confined to the IWP program. The scope of IWP is not sufficient to deliver these services to the extent needed and similar activities need to be undertaken by rest of the KRA.

As community sites are gradually established under the IWP, project resources will increasingly be applied to governance and institutional issues, utilising the lessons flowing from the pilots as a basis for refinement of policy and sectoral strategies. Integration of IWP activities to the broader SPREP programme of work will continue.

Support for the delivery of the outputs under this KRA is provided by the following staff:

- POWER, Mary [Coastal Management Adviser]
- OPU, Job [Marine Species Officer]
- DOVEY, Elizabeth [Avifauna Conservation and Invasive Species Officer]
- PHILIP, Miriam [Assistant Wetlands Management Officer]
- TUAILEMAFUA, Siuli [Biodiversity Support Officer]
- RANDALL, Suzy [Programme Support Officer-Pacific Bird & Invasive Species, AYA]
- MISTALALAI, Me [Programme Assistant]
- BROWN Kate [Action Strategy Adviser]
- WRIGHT, Andrew [Project Manager, IWP, UNDP]
- STACEY, Natasha [Community Assessment & Participation Specialist, IWP]
- SAMASONI, Samson [Community Communications Specialist, IWP]
- HOLLAND, Paula [Natural Resource Economist, IWP]
- VAA, Rama [Project Accountant, IWP]
- GALUVAO, Rosanna [Programme Assistant, IWP]

KEY RESULT AREA (KRA 1)

NATURAL RESOURCES MANAGEMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|------------------|--|--|--|------------------|--|-----------------|--|---------------|----------|-----------|---------|--------------------------|--|--|-----------|---------|--|----------|----------|--|-------------|----------|--|--------|---------|--|-----------|----------|--|-----------|----------|--|
| <p>Focus Area: 1.1 – Forest Ecosystems Conservation</p> <p>Objective: To sustainably manage and conserve the forest ecosystems of the Pacific Islands and their associated flora and fauna.</p> | <p>1.1.1 Community based management and conservation of key forest ecosystems.</p> <ul style="list-style-type: none"> Technical and financial support to existing forest conservation area project maintained. New community based biodiversity protection project established if funding can be secured. | <ul style="list-style-type: none"> Support the design & implementation & monitoring of pilot projects for community based management. Disseminate information concerning conservation, monitoring & sustainable use of forest and other terrestrial ecosystems. Ensure effective networking amongst stakeholders connected to forest management for effective exchange of information and experiences. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$129,103</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td></td> <td>Capital Costs</td> </tr> <tr> <td>\$14,103</td> <td>\$114,000</td> <td>\$1,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$6,440</td> <td></td> </tr> <tr> <td>GEO</td> <td>\$49,000</td> <td></td> </tr> <tr> <td>Multi-Donor</td> <td>\$15,000</td> <td></td> </tr> <tr> <td>Bionet</td> <td>\$7,050</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$51,000</td> <td></td> </tr> </table> | Sub Total | | | | \$129,103 | | Personnel Costs | | Capital Costs | \$14,103 | \$114,000 | \$1,000 | Source of Funding | | | AusAID-XB | \$6,440 | | GEO | \$49,000 | | Multi-Donor | \$15,000 | | Bionet | \$7,050 | | Multi | \$613 | | Unsecured | \$51,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$129,103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$14,103 | \$114,000 | \$1,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$6,440 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEO | \$49,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi-Donor | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bionet | \$7,050 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$51,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 1.2 – Threatened Terrestrial Species Conservation</p> <p>Objective: To effectively protect viable populations of all Pacific Islands' IUCN category threatened and/or endangered terrestrial species.</p> | <p>1.2.1 Regional and national capacity to undertake threatened species conservation strengthened.</p> <ul style="list-style-type: none"> Training provided for conservation personnel of at least 2 Pacific Island Countries and Territories (PICTs). Regional and national coordination for bird conservation work strengthened. Regional Bird Conservation Strategy continues to be implemented. | <ul style="list-style-type: none"> Provide sound technical and legal advice and information in response to country requests. Facilitate training of Pacific Islanders in the New Zealand Department of Conservation (NZDOC) in-service courses. Foster communication between Pacific bird conservation practitioners through maintenance of a Pacific Islands national bird network. Provide technical and where possible resourcing assistance to new and on-going in-country projects to address threats. Facilitate methods for approving access to information relevant to species identification and management, including Bionet and Taxonomic Services (PACINET). | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$89,688</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td></td> <td>Capital Costs</td> </tr> <tr> <td>\$13,188</td> <td>\$73,500</td> <td>\$3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZAID-PIE</td> <td>\$5,000</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$5,525</td> <td></td> </tr> <tr> <td>Bionet</td> <td>\$34,050</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$44,500</td> <td></td> </tr> </table> | Sub Total | | | | \$89,688 | | Personnel Costs | | Capital Costs | \$13,188 | \$73,500 | \$3,000 | Source of Funding | | | NZAID-PIE | \$5,000 | | NZAID-XB | \$5,525 | | Bionet | \$34,050 | | Multi | \$613 | | Unsecured | \$44,500 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$89,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$13,188 | \$73,500 | \$3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$5,525 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bionet | \$34,050 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$44,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|-----------|--|--|-----------------|-----------------|---------------|----------|-----------|----------|-------------------|--|--|-------------|----------|--|-----------|----------|--|-----------|-----------|--|--------|-----------|--|-------|-------|--|-----------|-----------|--|
| <p>Focus Area: 1.3 – Invasive Species Objective: To protect the region's biodiversity against the threat of invasive alien species.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.3.1 Countries capability to respond to invasive species issues strengthened.</p> | <ul style="list-style-type: none"> Training provided for invasive species personnel of at least 3 countries. Invasive Species Programme (RISP) mechanisms for coordination at the regional and national levels strengthened. The Regional Invasive Species Strategy continues to be implemented. | <ul style="list-style-type: none"> Present "Preventing invasive species" training course in countries and territories of the region. Facilitate the training of Pacific Islanders in NZDOC in-service courses. Support in the design implementation monitoring of in-country demonstration projects. Foster communication between national invasive species officers through maintenance of an effective coordinated network of information and technical assistance. Collaborate with relevant organizations such as IUCN Invasive Species Specialist Group (ISSG) Islands Initiatives, SPC, FAO and various BINIGOs to assist PICTs improve access to technical advice, information and resources. Continue to progress the GEF Pacific Invasive Species Management proposal through the Project development facility (PdF)-B phase as a mechanism to implement the regional strategy. Assist PICTs to establish and strengthen in-country invasive species administration processes and networks. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$47,576</td> <td>\$585,500</td> <td>\$10,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>Multi-Donor</td> <td>\$40,000</td> <td></td> </tr> <tr> <td>NZAID-PIE</td> <td>\$60,000</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$46,963</td> <td></td> </tr> <tr> <td>USF&WS</td> <td>\$100,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$395,500</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$47,576 | \$585,500 | \$10,000 | Source of Funding | | | Multi-Donor | \$40,000 | | NZAID-PIE | \$60,000 | | NZAID-XB | \$46,963 | | USF&WS | \$100,000 | | Multi | \$613 | | Unsecured | \$395,500 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$47,576 | \$585,500 | \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi-Donor | \$40,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$46,963 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| USF&WS | \$100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$395,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 1.4 – Marine Species (Marine Turtles, Whales and Dolphins, Dugongs, and Crocodile) Objective: To effectively protect viable populations of all Pacific islands' IUCN category threatened and/or endangered marine species.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.4.1 Regional marine turtle conservation activities continued and extended to new sites and countries.</p> | <ul style="list-style-type: none"> Quality education materials produced and widely disbursed. Number of tags distributed and tagging info returned back to SPRREP. Number of nesting beaches protected and number of countries banning turtle harvest. Number of people trained in sea turtle conservation and management. | <ul style="list-style-type: none"> Provide assistance to participating countries to enable them to deliver an effective and accurate education programs. Upgrade and regularly update the Regional Turtle database. Identify and provide training opportunities in conservation management and population monitoring. Conduct research and monitoring of turtles population, distribution and migratory patterns. Enhance national, regional and international cooperation in sea turtle conservation. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$12,243</td> <td>\$168,000</td> <td>\$7,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>CSPoD</td> <td>\$51,630</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$135,000</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$12,243 | \$168,000 | \$7,000 | Source of Funding | | | CSPoD | \$51,630 | | Multi | \$613 | | Unsecured | \$135,000 | | | | | | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$12,243 | \$168,000 | \$7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSPoD | \$51,630 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$135,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|------------------|--|--|--|-----------|--|-----------------|-----------------|---------------|----------|-----------|---------|--------------------------|--|--|--|--------------------|--|--|------------------|--|--|---------------------|--|--|-------------|--|--|---------------------|--|
| <p>1.4.2 Support for regional and national conservation and management activities for whales, dolphins and dugongs strengthened.</p> | <ul style="list-style-type: none"> Number of National Whale Sanctuaries declared. Reports. Surveys. Stranding Records. | <ul style="list-style-type: none"> Assist members in documentation of cultural heritage related to these animals. Provide assistance to SPREP members in progressing whale and dolphin watching activities. Assist members in the establishment and maintenance of Sanctuaries. Facilitate exchange of information with the International Whale Commission (IWC) and attend IWC annual meeting. Respond to cetacean issues including stranding, Fisheries interaction, by-catch/entanglements and direct take of small cetaceans. Assist in research and monitoring of population distributions and stock assessment. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$175,243</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$12,243</td> <td>\$160,000</td> <td>\$3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>CSPOD \$11,630</td> <td></td> </tr> <tr> <td></td> <td>Multi \$613</td> <td></td> </tr> <tr> <td></td> <td>Unsecured \$163,000</td> <td></td> </tr> </table> | Sub Total | | | | \$175,243 | | Personnel Costs | Operating Costs | Capital Costs | \$12,243 | \$160,000 | \$3,000 | Source of Funding | | | | CSPOD \$11,630 | | | Multi \$613 | | | Unsecured \$163,000 | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$175,243 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$12,243 | \$160,000 | \$3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CSPOD \$11,630 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Unsecured \$163,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 1.5 – Coastal Area Management and Conservation Objective: To sustainably manage the marine and coastal biodiversity and natural resources in-situ particularly through the use of community-based approaches.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.5.1 Community-based or locally managed marine (LMMAs) and coastal conservation areas identified, designed and established and existing community-based marine and conservation areas and LMMAs supported.</p> | <ul style="list-style-type: none"> Up to 4 community-based pilot projects promoting sustainable coastal resource use and conservation designed, implemented and monitored. Up to three pilot projects that support community-based initiatives relating to the management and conservation of watershed resources and the protection of freshwater supplies designed, implemented and monitored. Community-based marine conservation areas continue to be supported with technical advice and information and where possible, financial input. | <ul style="list-style-type: none"> Regional and national coordination, logistical and technical support through efficient implementation of the International Waters Programme to design, implement and monitor pilot projects promoting sustainable coastal fisheries – particularly through the use of MPAs and also pilot projects that address conservation and management issues in relation to watersheds and freshwater supplies. Timely provision of technical support to ICRAN LMMAs / MPAs as required. Transfer of experience of "Best Practice" in aspects of community based Marine Resource management between projects. Provide technical support, information and where possible, funds to on-going community-based projects on a request basis. Provide technical and where possible, financial support to existing LMMAs / MPAs / CAs. Provide technical and financial support to maintain and support networking of LMMAs and the use of other appropriate networking tools. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$525,681</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$72,964</td> <td>\$446,717</td> <td>\$6,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AUSAID-XB \$12,880</td> <td></td> </tr> <tr> <td></td> <td>NZAID-XB \$6,441</td> <td></td> </tr> <tr> <td></td> <td>GEF/JNDP \$352,747</td> <td></td> </tr> <tr> <td></td> <td>Multi \$613</td> <td></td> </tr> <tr> <td></td> <td>Unsecured \$153,000</td> <td></td> </tr> </table> | Sub Total | | | | \$525,681 | | Personnel Costs | Operating Costs | Capital Costs | \$72,964 | \$446,717 | \$6,000 | Source of Funding | | | | AUSAID-XB \$12,880 | | | NZAID-XB \$6,441 | | | GEF/JNDP \$352,747 | | | Multi \$613 | | | Unsecured \$153,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$525,681 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$72,964 | \$446,717 | \$6,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AUSAID-XB \$12,880 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NZAID-XB \$6,441 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GEF/JNDP \$352,747 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Unsecured \$153,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| KEY RESULT AREA (KRA 1) : | | NATURAL RESOURCES MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|--|-----------|--|--|-----------------|-----------------|---------------|----------|-----------|---------|-------------------|--|--|-----------|----------|--|----------|-----------|--|----------|-----------|--|-----------|----------|--|-----------|-----------|--|
| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.2 Training, awareness raising and other capacity building measures provided for a wide range of stakeholders, environmental managers and policy makers. | <ul style="list-style-type: none"> Communications strategies supporting sustainable resource management and conservation initiatives designed and implemented. Implementation of at least 3 major capacity building activities. | <ul style="list-style-type: none"> Conduct at least 3 capacity building exercises (workshops, training initiatives, exchanges, etc.) to increase community participation in conservation and sustainable resource management initiatives. Coordinate training and provide advice on training material focus. Provide advice on design of Pacific Islands Community Nature Conservation Course Support and technical backstopping for the design and implementation of national communications strategies supporting implementation of the International Waters Programme. Design and implementation of a regional communication strategy supporting the implementation of the International Waters Programme. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$60,046</td> <td>\$285,230</td> <td>\$6,650</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AUSAID-XB</td> <td>\$6,440</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$12,882</td> <td></td> </tr> <tr> <td>GEF/UNDP</td> <td>\$218,990</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$614</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$113,000</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$60,046 | \$285,230 | \$6,650 | Source of Funding | | | AUSAID-XB | \$6,440 | | NZAID-XB | \$12,882 | | GEF/UNDP | \$218,990 | | Multi | \$614 | | Unsecured | \$113,000 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$60,046 | \$285,230 | \$6,650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AUSAID-XB | \$6,440 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$12,882 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEF/UNDP | \$218,990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$614 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$113,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.3 Monitoring of coastal ecosystems strengthened. | <ul style="list-style-type: none"> At least 4 LMNAs have biological and socio-economic monitoring systems using appropriate indicators. National Coordinators for Pacific Global Coral Reef Monitoring Network active with monitoring programmes in place. Training conducted on the use of biological monitoring methods and indicators. | <ul style="list-style-type: none"> Support training in the use of biological and socio-economic indicators and monitoring methods for coastal and marine habitats. Secure funding, coordinate networking, information sharing and provide technical support and training and information management service. Support training on the use of biological monitoring methods and indicators. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$13,494</td> <td>\$50,000</td> <td>\$1,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AUSAID-XB</td> <td>\$6,440</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$6,441</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$51,000</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$13,494 | \$50,000 | \$1,000 | Source of Funding | | | AUSAID-XB | \$6,440 | | NZAID-XB | \$6,441 | | Multi | \$613 | | Unsecured | \$51,000 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$13,494 | \$50,000 | \$1,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AUSAID-XB | \$6,440 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$6,441 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$51,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.5.4 Integrated Coastal Area Management (ICAM). | <ul style="list-style-type: none"> ICAM institutional capacity building programme designed, accepted by countries and funds secured. | <ul style="list-style-type: none"> Engage countries in proposal development. Develop proposal for Regional ICAM intervention program. Secure funds to implement program. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$75,482</td> <td>\$224,289</td> <td>\$1,667</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>NZAID-XB</td> <td>\$32,205</td> <td></td> </tr> <tr> <td>GEF/UNDP</td> <td>\$223,348</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$614</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$45,271</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$75,482 | \$224,289 | \$1,667 | Source of Funding | | | NZAID-XB | \$32,205 | | GEF/UNDP | \$223,348 | | Multi | \$614 | | Unsecured | \$45,271 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$75,482 | \$224,289 | \$1,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$32,205 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEF/UNDP | \$223,348 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$614 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$45,271 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--|------------------|--|--|-----------------|-----------------|---------------|----------|-----------|-----|--------------------------|--|--|-------------|----------|--|----------|---------|--|-----------|-----------|--|
| <p>Focus Area: 1.6 – Biosafety Support Objective: To protect the regions' biodiversity against the threat of living modified organisms.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.6.1 SPREP's and PICTs' capacity for regulating the cross boundary movement of living modified organisms strengthened.</p> | <ul style="list-style-type: none"> Technical and legal support and information is provided for countries in dealing with Living Modified Organisms (LMOs). | <ul style="list-style-type: none"> Respond to country requests for technical and legal support and information on regulation of cross-border movements of LMOs. Collaborate with UNEP to support country requests for technical and legal support and information on the development of national biosafety framework. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$33,376</td> <td>\$33,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Multi-Donor</td> <td>\$33,000</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$2,763</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$33,376 | \$33,000 | \$0 | Source of Funding | | | Multi-Donor | \$33,000 | | NZAID-XB | \$2,763 | | Multi | \$613 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$33,376 | \$33,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi-Donor | \$33,000 | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$2,763 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 1.7 – Conventions and Regional Coordination Support Objective: To ensure the effective participation of Pacific Islands countries in international environmental negotiations, and to ensure adequate coordination of national and regional conservation activities.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.7.1 Nature conservation activities by all regional and international organizations and donors are well coordinated within the framework of the Action Strategy for Nature Conservation.</p> | <ul style="list-style-type: none"> Inventory of Nature Conservation activities maintained. Timely coordination and information provision to assist the implementation of the 2003 – 2007 Action Strategy for Nature Conservation. | <ul style="list-style-type: none"> Promote the use of and maintain the data for the Roundtable inventory of Nature Conservation Activities. Contribute to the planning of the 2004 PI Roundtable for Nature Conservation Meeting. Participate in CROP WG meetings. Collaborate with CROP IGO on on-ground activities in country. Fully support and participate in Regional Oceans Forum. Attend CBD COP and support PICT interventions. Implement activities identified in CBD-SPREP JWP. Assist countries implement their NBSAPs. Implement activities identified in RAMSAR-SPREP JWP. Participation in international meetings on related conventions strengthened and supported. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$33,918</td> <td>\$110,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$33,305</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$613</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$110,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$33,918 | \$110,000 | \$0 | Source of Funding | | | AusAID-XB | \$33,305 | | Multi | \$613 | | Unsecured | \$110,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$33,918 | \$110,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$33,305 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$613 | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$110,000 | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | |
|---|---|--|---------------------------------------|--|--------------------------------------|------------------------------|
| <p>1.7.2 Conservation at the regional and national level is integrated into planning and other sectors / agencies including the private Sector and decision making systems.</p> | <ul style="list-style-type: none"> ▪ Coordination and implementation of relevant objectives of the 2003 – 2007 Action Strategy for Nature Conservation. ▪ Communication strategy supporting mainstreaming nature conservation developed and implemented. ▪ Involvement of private sectors in Conservation projects / programs nationally. ▪ Multi-sector teams created to improve decision making in Conservation planning and management | <ul style="list-style-type: none"> ▪ Support and partnerships developed to involve the private sector and other agencies in conservation. ▪ Design and implementation of a communication strategy to promote mainstreaming and conservation messages at the regional, national and local community level. ▪ At least 3 national training events focused on decision makers. ▪ Encourage and facilitate cross-sectoral committees, working groups or taskforce etc. ▪ Secure funds to implement Action Strategy targets. | <p>Sub Total \$172,359</p> | <p>Personnel Costs \$40,359</p> | <p>Operating Costs \$132,000</p> | <p>Capital Costs \$0</p> |
| <p>TOTAL BUDGET ESTIMATES – KRA 1</p> | | | <p>\$2,820,545</p> | <p>SECURED FUNDING \$1,427,274 UNSECURED FUNDING \$1,393,271</p> | | |

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

| Budget Estimates US\$ | Source of Funding | |
|---|---|---|
| Personnel Costs: Operating Costs: Capital Costs: | AusAID-XB CSPOD NZAID-XB BioNet GEF/UNDP Multi CSPOD GEO Multi-Donor NZAID-PIE BioNet GEF/UNDP USF&WS Unsecured GEF/UNDP Unsecured | \$98,810 \$23,260 \$119,661 \$14,100 \$135,804 \$7,360 \$40,000 \$49,000 \$88,000 \$65,000 \$27,000 \$652,964 \$100,000 \$1,360,269 \$6,317 \$33,000 |
| TOTAL BUDGET ESTIMATES - KRA 1 SECURED FUNDING UNSECURED FUNDING | \$2,820,545 \$1,427,274 \$1,393,271 | |

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION

INTRODUCTION:

(a) Lessons learned in 2003

Pollution from both land and sea-based sources continues to be a critical problem. The typical PIC waste stream traditionally had a high content of organic material but in recent times the inorganic component such as plastics and scrap metal has increased significantly. PICs are producing solid waste at rates of between 0.2-0.7 kg/person/day. One of the most effective approaches for KRA2 is to continue to assist countries to develop their National Implementation Plans (NIPs) as part of the Stockholm Convention (with the assistance of UNEP Chemicals) and in coordinating the efforts in developing POPs and intractable pesticide inventories which would then be used to assist in the removal of persistent organic pesticides (POPs) from selected PICs for disposal in Australia. We should also continue to assist countries in the drafting their National Marine Pollution Prevention Act and of their National Marine Spill Contingency Plan (NATPLAN). For solid waste management, an effective approach is to train relevant government officers through annual workshops with special emphasis placed on duplication of the Samoa case to improve management of landfills in similar countries in the region. Establishing a model to safely and cleanly dispose waste at atoll islands is another effective target that is being tackled.

(b) Main focus for 2004

The 2004 Work Programme for KRA 2 will focus on disposing of identified existing stockpiles of polychlorinated biphenyls (PCBs) and POPs, and the development of plans to ensure the effective future management of solid and hazardous waste. Of particular interest is the development of National Implementation Plans as part of the Stockholm Convention, which are currently being undertaken by PICs and the proposed development of National Waste Management Policies, which are in line with the Regional Waste Management Strategy to be formulated.

The International Waters Programme can contribute to this firstly through its community-based activities targeting local waste issues and also in relation to governance and institutional matters at national level.

The continued implementation of the PACPOL remains 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, model legislation, improved environmental management of ports and to assist countries with the issue of World War II wrecks. Subject to the approval of funding we intend to draft a Regional Strategy to Address Shipping Related Marine Invasive Species.

Support for the delivery of the outputs under this KRA is provided by the following staff:

| | |
|------------------|---|
| GRIFPIN, Frank | [Coordinator, Pollution Prevention] |
| NAWADRA, Sefanai | [Marine Pollution Adviser] |
| AMANO, Shiro | [Solid Waste & Landfill Management Officer, JICA] |
| MATA'U, Saunoo | [Programme Assistant] |

KEY RESULT AREA (KRA 2)

POLLUTION PREVENTION

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|------------------|--|--|--|------------------|--|-----------------|-----------------|---------------|----------|-----------|----------|--------------------------|--|--|-------|----------|--|----------|----------|--|-----------|----------|--|-----------|----------|--|
| <p>Focus Area: 2.1 – Marine Pollution Objective: To assist SPREP Members to effectively manage shipping related marine pollution through the development and improvement of regulatory frameworks, management systems and operational procedures.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>2.1.1 Effective Marine Spill Contingency planning preparedness and response.</p> | <ul style="list-style-type: none"> ▪ PAOPLAN in place and effectively activated on request. ▪ Draft NATPLANS completed for all members. ▪ Regional Oil Spill Equipment Strategy endorsed at 15SM. ▪ Updated Model Marine Pollution Prevention Act. ▪ Environmental Audit of 3 oil terminals. ▪ One sub-regional feasibility study on waste oil recycling designed, implemented and documented (IWP). | <ul style="list-style-type: none"> ▪ Management and maintenance of Plans. ▪ Country missions. ▪ Technical missions. ▪ Workshops. ▪ Feasibility study report. ▪ Design and implement a regional feasibility study for the collection and recycling of waste oil for Micronesian countries participating in the International Waters Programme. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$179,249</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$43,735</td> <td>\$120,514</td> <td>\$15,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CSPOD</td> <td>\$56,310</td> <td></td> </tr> <tr> <td>GEF/UNDP</td> <td>\$27,013</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$95,000</td> <td></td> </tr> </table> | Sub Total | | | | \$179,249 | | Personnel Costs | Operating Costs | Capital Costs | \$43,735 | \$120,514 | \$15,000 | Source of Funding | | | CSPOD | \$56,310 | | GEF/UNDP | \$27,013 | | Multi | \$926 | | Unsecured | \$95,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$179,249 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$43,735 | \$120,514 | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSPOD | \$56,310 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEF/UNDP | \$27,013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$95,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>2.1.2 Regional Strategy to address Shipping Related Invasive Marine Species.</p> | <ul style="list-style-type: none"> ▪ Regional Strategy formulated. ▪ Approval by 15SM. | <ul style="list-style-type: none"> ▪ Country missions. ▪ Regional workshops. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$71,942</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$11,942</td> <td>\$60,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CSPOD</td> <td>\$11,016</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$60,000</td> <td></td> </tr> </table> | Sub Total | | | | \$71,942 | | Personnel Costs | Operating Costs | Capital Costs | \$11,942 | \$60,000 | \$0 | Source of Funding | | | CSPOD | \$11,016 | | Multi | \$926 | | Unsecured | \$60,000 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$71,942 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$11,942 | \$60,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSPOD | \$11,016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>2.1.3 Improved Environmental Management of Pacific Island Ports.</p> | <ul style="list-style-type: none"> ▪ Guidelines endorsed by 15SM and 2004 APP Meeting. ▪ Five designated ships' regional waste reception centres in place and operational. | <ul style="list-style-type: none"> ▪ Country missions. ▪ Drafting workshops consultations with Association of Pacific Ports (APP). ▪ Technical missions. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$62,450</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$17,450</td> <td>\$40,000</td> <td>\$5,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CSPOD</td> <td>\$16,524</td> <td></td> </tr> <tr> <td>IMO</td> <td>\$15,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$30,000</td> <td></td> </tr> </table> | Sub Total | | | | \$62,450 | | Personnel Costs | Operating Costs | Capital Costs | \$17,450 | \$40,000 | \$5,000 | Source of Funding | | | CSPOD | \$16,524 | | IMO | \$15,000 | | Multi | \$926 | | Unsecured | \$30,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$62,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$17,450 | \$40,000 | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSPOD | \$16,524 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IMO | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 2) : POLLUTION PREVENTION

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|--|---|------------------|--|-----------------|-----------------|-----------------|---------------|-----------|----------|--------------------------|--------------------------|--|-----------|-----------|----------|-----------|------------|----------|------------------|-----------|-------|----------------|------------------|--|-----------------|------------------|---------------|-------|-----------------|-----------------|--------------------------|----------|-----------|-------|--------------------------|--|-------|-----------|----------|--|-------|-------|
| Focus Area: Objective: | 2.2 – Hazardous Waste Pollution To assess and enhance PIC capacities for effective management of hazardous materials, including eliminating hazards posed by existing waste stockpiles and improve compliance with international convention requirements. | 2.2.1 Implementation of project for disposal of POPs chemicals continued. | <ul style="list-style-type: none"> Disposal operations underway. Assist countries with permit applications. Facilitate in country consultation and QA work. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$23,062</td> <td>\$90,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$22,137</td> <td></td> </tr> <tr> <td>AusAID-XXB</td> <td>\$90,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$925</td> <td></td> </tr> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3">\$129,062</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$23,062</td> <td>\$106,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$22,137</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$925</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$106,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$23,062 | \$90,000 | \$0 | Source of Funding | | | AusAID-XB | \$22,137 | | AusAID-XXB | \$90,000 | | Multi | \$925 | | Sub Total | | | \$129,062 | | | Personnel Costs | Operating Costs | Capital Costs | \$23,062 | \$106,000 | \$0 | Source of Funding | | | AusAID-XB | \$22,137 | | Multi | \$925 |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$23,062 | \$90,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$22,137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XXB | \$90,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$129,062 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$23,062 | \$106,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$22,137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$106,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.2 National Implementation Plans (NIPs) for POPs Chemicals developed in at least 8 Pacific Island Countries | <ul style="list-style-type: none"> NIPs programmes underway in 8 countries. | <ul style="list-style-type: none"> Assist countries in NIP development, including regional training. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$23,062</td> <td>\$106,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$22,137</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$925</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$106,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$23,062 | \$106,000 | \$0 | Source of Funding | | | AusAID-XB | \$22,137 | | Multi | \$925 | | Unsecured | \$106,000 | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$23,062 | \$106,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$22,137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$106,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Focus Area: 2.3 – Solid Waste, Sewage and Other Land-Based Sources of Pollution Objective: To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1 Relevant government personnel trained to improve management of solid waste. | <ul style="list-style-type: none"> Workshop evaluation by participants. Action plans implemented by participants. | <ul style="list-style-type: none"> Organise and make presentation for workshop. Follow-up with action plans drawn by workshop participants. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$926</td> <td>\$60,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$60,000</td> <td></td> </tr> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3">\$5,926</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$926</td> <td>\$5,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Japan</td> <td>\$5,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$926 | \$60,000 | \$0 | Source of Funding | | | Multi | \$926 | | Unsecured | \$60,000 | | Sub Total | | | \$5,926 | | | Personnel Costs | Operating Costs | Capital Costs | \$926 | \$5,000 | \$0 | Source of Funding | | | Japan | \$5,000 | | Multi | \$926 | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$926 | \$60,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$5,926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$926 | \$5,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2 Assistance provided to PICTs for improving landfill facilities and management. | <ul style="list-style-type: none"> Projects designed and successfully implemented. Regional guidelines developed and adopted to improve waste disposal. | <ul style="list-style-type: none"> Plan, implement and monitor projects. Develop and distribute guidelines. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$926</td> <td>\$5,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Japan</td> <td>\$5,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$926</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$926 | \$5,000 | \$0 | Source of Funding | | | Japan | \$5,000 | | Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$926 | \$5,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 2) : POLLUTION PREVENTION

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | |
|---|--|---|--|------------------------------|--------------------------|
| | | | Sub Total | Operating Costs | Capital Costs |
| 2.3.3 Community-based waste management pilot projects designed, implemented and monitored. | <ul style="list-style-type: none"> Up to seven community-based pilot projects relating to the management of waste designed, implemented and monitored. | <ul style="list-style-type: none"> Regional and national coordination, logistical and technical support through efficient implementation of the International Waters Programme. Design, implement and monitor pilot projects promoting community-based low cost/no-cost approaches for the management of waste. | Sub Total \$370,153 | Operating Costs \$313,280 | Capital Costs \$2,917 |
| | | | Source of Funding GEF/UNDP \$369,227 Multi \$926 | | |
| Focus Area: 2.4 – Technical Advisory Services to Members. Objective: To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Pollution Prevention across all other areas and on new/ emerging issues. | | | Sub Total \$188,062 | | |
| 2.4.1 Technical advice and services on Pollution Prevention outputs and on new/emerging issues provided to member countries. | <ul style="list-style-type: none"> Formulation of Regional Waste Management Strategy (RWMS). Member countries' satisfaction with advisory services provided. | <ul style="list-style-type: none"> Liaise with, consult with and coordinate member countries, donors and other international organizations to formulate RWMS. Respond to member countries' requests for advice and other services. | Personnel Costs \$23,062 | Operating Costs \$165,000 | Capital Costs \$0 |
| | | | Source of Funding AusAID-XB \$22,137 Multi \$925 Unsecured \$165,000 | | |
| TOTAL BUDGET ESTIMATES - KRA 2 | | | \$1,180,830 | | |
| SECURED FUNDING UNSECURED FUNDING | | | \$664,830 \$516,000 | | |

KEY RESULT AREA (KRA 2) : POLLUTION PREVENTION

| BUDGET ESTIMATES US\$ | SOURCE OF FUNDING | |
|---------------------------------------|---|---|
| Personnel Costs: | AusAID-XB CSPOD GEF/UNDP Multi | \$66,411 \$68,850 \$54,529 \$8,330 |
| Operating Costs: | AusAID-XXB IMO Japan GEF/UNDP Unsecured | \$90,000 \$10,000 \$5,000 \$338,794 \$516,000 |
| Capital Costs: | CSPOD IMO GEF/UNDP | \$15,000 \$5,000 \$2,916 |
| TOTAL BUDGET ESTIMATES - KRA 2 | | \$1,180,830 |
| SECURED FUNDING | | \$664,830 |
| UNSECURED FUNDING | | \$516,000 |

PIPELINE - KRA 2 OUTPUTS:

| Corporate Plan Focus Area and Objectives | Outputs and Broad Activities | Status |
|--|--|---|
| To assist SPREP Members to effectively manage shipping related marine pollution through the development and improvement of regulatory frameworks, management systems and operational procedures. | <ul style="list-style-type: none"> ▪ Effective measures to address marine pollution from WWII Wrecks. ▪ Establish and update database. ▪ Develop risk assessment model and procedures. ▪ Country missions. | Submitted for SPREP Meeting's consideration and decision for funding related outputs. |

KEY RESULT AREA (KRA 3)**: CLIMATE CHANGE AND VARIABILITY****INTRODUCTION:****a) Lessons Learned from 2003**

While the international community has initiated steps under the United Nations Framework Convention on Climate Change (UNFCCC) to stabilize greenhouse gases in the atmosphere and promoted carbon trading to assist with this overall objective under its Kyoto Protocol, progress has been slow. While the global commitment needed to stabilise greenhouse gases has not been evident in the climate change convention negotiations, good progress has been made to reduce ozone-depleting substances. In 2003, mainstreaming climate change into development plans assumed much importance. It was highlighted at the World Summit on Sustainable Development (WSSD), the Delhi Declaration of the 8th Conference of the Parties to the UNFCCC and in the latest Global Environment Facility (GEF) Council Guidance especially in relation to adaptation. Multilateral and bilateral donors also require mainstreaming to be shown as a precondition to assistance. While funding for Adaptation under the Special Climate Change Fund of the UNFCCC has not materialised, Least Developed Countries (LDCs) received or are close to receiving their money under the National Adaptation Plans of Action.

b) Main Focus in 2004

SPREP members have identified four main focal areas to guide the strategic direction for the SPREP Climate Change, Climate Variability and Sea Level Rise Programme. First, meteorological and climatological capacities of Pacific Island Countries (PICs) need to be strengthened to plan and respond to climate variability and extreme weather events; second more research needs to be undertaken to understand climate variability, climate change and sea level rise through information, modelling and clearinghouse mechanisms. Such research needs to identify and assess vulnerabilities as well as impacts.

Third, Pacific islands urgently need to adapt to climate change and adopt mitigation options and coordination and assistance is needed to assess and implement feasible options and access funds for implementation of activities. And fourth, technical/legal advisory services needs to be provided to assist Pacific island parties implement the UNFCCC and to ensure consistency with other international processes such as the WSSD Type II initiatives, Barbados Plan of Action +10. Linkages also need to be made with the Convention on Biological Diversity and related instruments such as the Convention on Desertification. At the regional level SPREP will continue to coordinate the Regional Framework for climate change and its attendant round-table process, and assist with mainstreaming climate change into developmental processes and capacity building activities. Taking into account the linkages between ozone-depleting substances (chlorofluorocarbons) and greenhouse gases, KRA 3 seeks to implement the objectives of Montreal Protocol on Substances that Deplete the Ozone Layer to the Vienna Convention for the Protection of the Ozone Layer, to eliminate ozone depleting substances by the year 2005.

Support for the delivery of the outputs under this KRA is provided by the following staff:

| | |
|----------------------|--|
| VOLENTRAS, Andrea | [Coordinator, Climate Change] |
| NITSCHKE, Kim | [Project Coordinator – ARM/TWO] |
| NAKALEVU, Taito | [Climate Change Adaptation Officer] |
| SALE-MARIO, Emma | [Assistant Ozone Depleting Substances Officer] |
| FIFITA, Solomon | [Chief Technical Adviser – Pacific Islands Renewable Energy Project] |
| IOANE-SU'A, Fililagi | [Programme Assistant] |
| Vacant | [PI - Global Climate Observing System Officer] |

KEY RESULT AREA (KRA 3) : CLIMATE CHANGE AND VARIABILITY

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---|------------------|--|--|--|------------------|--|-----------------|--|-----------------|----------|--|----------|--|--|---------------|--|--|---------|--------------------------|--|--|--|-----------|-----------|--|-------|----------|--|-----------|---------|
| Focus Area: 3.1 – Strengthened Meteorological Services Objective: To strengthen the meteorological and climatological capabilities of PICs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.1 Pacific Islands Global Climate Observing System (PI-GCOS) projects implemented. | <ul style="list-style-type: none"> No. of activities developed by PI-GCOS Project Officer. GCOS Secretariat Report of SPREP coordination. SPREP work in PI-GCOS steering committee reflected in report. | <ul style="list-style-type: none"> Coordinate and provide advocacy in the region to implement activities related to the PI-GCOS goal. Coordinate with the GCOS Secretariat. Assist PI-GCOS steering committee to identify, develop proposals, seek and secure funding required for implementation. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$100,958</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td></td> <td>Operating Costs</td> </tr> <tr> <td>\$54,958</td> <td></td> <td>\$46,000</td> </tr> <tr> <td></td> <td></td> <td>Capital Costs</td> </tr> <tr> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NOAA</td> <td>\$46,000</td> </tr> <tr> <td></td> <td>USDE</td> <td>\$54,450</td> </tr> <tr> <td></td> <td>Multi</td> <td>\$508</td> </tr> </table> | Sub Total | | | | \$100,958 | | Personnel Costs | | Operating Costs | \$54,958 | | \$46,000 | | | Capital Costs | | | \$0 | Source of Funding | | | | NOAA | \$46,000 | | USDE | \$54,450 | | Multi | \$508 |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$100,958 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$54,958 | | \$46,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NOAA | \$46,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | USDE | \$54,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.2 The Atmospheric Radiation Measurement (ARM) programme in the Tropical Western Pacific (TWP) region effectively implemented. | <ul style="list-style-type: none"> SPREP/ARM maintenance contracts executed. No. of National Weather Services (NWS) contracts with ARM concluded. Report showing responses to ARM regional issues. No. of ARM outreach activities implemented. | <ul style="list-style-type: none"> Facilitate SPREP/ARM maintenance subcontract. Facilitate NWS contracts with ARM. Coordinate response to ARM regional issues. Facilitate implementation of ARM Outreach Education activities. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$127,368</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td></td> <td>Operating Costs</td> </tr> <tr> <td>\$69,368</td> <td></td> <td>\$58,000</td> </tr> <tr> <td></td> <td></td> <td>Capital Costs</td> </tr> <tr> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>USDE</td> <td>\$126,860</td> </tr> <tr> <td></td> <td>Multi</td> <td>\$508</td> </tr> </table> | Sub Total | | | | \$127,368 | | Personnel Costs | | Operating Costs | \$69,368 | | \$58,000 | | | Capital Costs | | | \$0 | Source of Funding | | | | USDE | \$126,860 | | Multi | \$508 | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$127,368 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$69,368 | | \$58,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | USDE | \$126,860 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Focus Area: 3.2 – Understanding Climate Change, Variability and Sea Level Rise Objective: To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.2.1 SPREP website and database, technical advice, materials, tools and project provided. | <ul style="list-style-type: none"> Clearing House Mechanism developed. | <ul style="list-style-type: none"> Develop Clearing House Mechanism including SPREP website, database, materials, monthly updates for climate modelling tools. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$9,320</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td></td> <td>Operating Costs</td> </tr> <tr> <td>\$6,570</td> <td></td> <td>\$2,500</td> </tr> <tr> <td></td> <td></td> <td>Capital Costs</td> </tr> <tr> <td></td> <td></td> <td>\$2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AusAID-XB</td> <td>\$6,062</td> </tr> <tr> <td></td> <td>Multi</td> <td>\$508</td> </tr> <tr> <td></td> <td>Unsecured</td> <td>\$2,750</td> </tr> </table> | Sub Total | | | | \$9,320 | | Personnel Costs | | Operating Costs | \$6,570 | | \$2,500 | | | Capital Costs | | | \$2,500 | Source of Funding | | | | AusAID-XB | \$6,062 | | Multi | \$508 | | Unsecured | \$2,750 |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$9,320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$6,570 | | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AusAID-XB | \$6,062 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Unsecured | \$2,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 3)

CLIMATE CHANGE AND VARIABILITY

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|------------------|--|--|-----------------|-----------------|---------------|----------|-----------|-----|--------------------------|--|--|-----------|-----------|--|-------|-----------|--|-----------|----------|--|
| Focus Area: 3.3 – Vulnerability, Adaptation and Mitigation. Objective: To develop frameworks for analysing Impacts and Vulnerability and develop adaptation response measures. | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.1 Vulnerability and Assessment (CV&A) reports completed in 4 Pacific Islands. | <ul style="list-style-type: none"> No. and quality of CV&A reports from 4 PICs. Final report accepted by the Canadian International Development Agency (CIDA). Community awareness raising materials developed for 4 PICs. | <ul style="list-style-type: none"> Facilitate CV&A report writing. Present report to CIDA. Develop focused awareness materials on climate change for communities. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$15,927</td> <td>\$136,088</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CIDA</td> <td>\$151,508</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$507</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$15,927 | \$136,088 | \$0 | Source of Funding | | | CIDA | \$151,508 | | Multi | \$507 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$15,927 | \$136,088 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| CIDA | \$151,508 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$507 | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.2 Pilot projects implemented in communities to reduce vulnerabilities to climate change related risks. | <ul style="list-style-type: none"> Environmental Impact Assessment (EIA) Canadian Standard training carried out in 4 PICs. Adaptation interventions progressed in 4 pilot sites. | <ul style="list-style-type: none"> Facilitate EIAs Canadian Standard training. Implement adaptation interventions in 4 pilots sites. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$15,927</td> <td>\$136,088</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CIDA</td> <td>\$151,508</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$507</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$15,927 | \$136,088 | \$0 | Source of Funding | | | CIDA | \$151,508 | | Multi | \$507 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$15,927 | \$136,088 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| CIDA | \$151,508 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$507 | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.3 Increased awareness and commitment by policy and decision makers on climate change risks and adaptation options mainstreamed to increase resilience. | <ul style="list-style-type: none"> No. of senior government officials from key planning / economic Ministries sensitised. No. of adaptation policy and strategies developed in the 4 PICs. Adaptation incorporated into EIA Processes. | <ul style="list-style-type: none"> Seminar on climate change and sustainable development for resource managers and policy makers. Facilitate development of adaptation policies and strategies. Collaborate with the Caribbean on guidelines for incorporating adaptation into EIA processes. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$24,098</td> <td>\$136,088</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$3,031</td> <td></td> </tr> <tr> <td>CIDA</td> <td>\$156,647</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$508</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$24,098 | \$136,088 | \$0 | Source of Funding | | | AusAID-XB | \$3,031 | | CIDA | \$156,647 | | Multi | \$508 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$24,098 | \$136,088 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$3,031 | | | | | | | | | | | | | | | | | | | | | | | |
| CIDA | \$156,647 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.4 Clean Development Mechanism (CDM) project proposal development facilitated. | <ul style="list-style-type: none"> No. information/guideline disseminated and no. of recipients. | <ul style="list-style-type: none"> Compile and disseminate information regarding CDM and produce guidelines. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$3,539</td> <td>\$77,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$3,031</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$508</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$77,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$3,539 | \$77,000 | \$0 | Source of Funding | | | AusAID-XB | \$3,031 | | Multi | \$508 | | Unsecured | \$77,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$3,539 | \$77,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$3,031 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$77,000 | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 3) : CLIMATE CHANGE AND VARIABILITY

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---|------------------|--|--|--|------------------|--|-----------------|-----------------|---------------|----------|-----------|---------|--------------------------|--|--|-----------|----------|--|----------|-----------|--|-----------|----------|-------|
| 3.3.5 Barriers to the adoption of renewable energy removed. | <ul style="list-style-type: none"> 15 national barrier assessment reports and 1 regional synthesis produces. 15 workshop reports. Regional meeting report. Comprehensive barrier removal proposal developed and submitted for funding. Renewable energy database and website established. | <ul style="list-style-type: none"> Conduct national barrier assessment studies utilizing national experts from the 15 participating PICs. Conduct in-country workshops in 15 PICs. Organise 1 regional meeting for renewable energy / climate change officials and develop. Submit a barrier removal GEF- full project for funding. Establish a renewable energy / climate change database and website. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$427,856</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$67,029</td> <td>\$358,327</td> <td>\$2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$3,031</td> <td></td> </tr> <tr> <td>GEF/UNDP</td> <td>\$424,317</td> <td></td> </tr> <tr> <td></td> <td>Multi</td> <td>\$508</td> </tr> </table> | Sub Total | | | | \$427,856 | | Personnel Costs | Operating Costs | Capital Costs | \$67,029 | \$358,327 | \$2,500 | Source of Funding | | | AusAID-XB | \$3,031 | | GEF/UNDP | \$424,317 | | | Multi | \$508 |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$427,856 | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$67,029 | \$358,327 | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$3,031 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEF/UNDP | \$424,317 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 3.4 – Policy Development on Climate Change</p> <p>Objective: To enhance the development of climate change policy in PICs internationally, regionally and nationally and to identify and secure funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.4.1 Conventions implementation supported. | <ul style="list-style-type: none"> No of workshops organized and report of workshops. Conference of the Parties (COPs) briefing papers developed on a timely basis. Noted in Meeting and travel report. Noted in Meeting report. Minutes of Meetings documented. No. of media releases. No Parties assisted with conventional obligations such as reporting, data submission and national communications. | <ul style="list-style-type: none"> Coordinate and/or assist with preparatory workshops for issues to be discussed at the Conferences/Meetings of the Parties to as well as Barbados +10 and regional meetings. Prepare SPREP briefing papers. Provide assistance with briefings and Ministerial notes for Ministerial segments and assist with interventions as required. Coordinate any side events and relevant distribute materials, information. Coordinate Pacific Island Country Parties Meeting. Organise Media Releases. Assist Parties with implementation of conventional obligations such as assessment reports, data and guideline submission and national communications. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$124,831</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$39,911</td> <td>\$82,420</td> <td>\$2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$39,403</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$508</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$84,920</td> <td></td> </tr> </table> | Sub Total | | | | \$124,831 | | Personnel Costs | Operating Costs | Capital Costs | \$39,911 | \$82,420 | \$2,500 | Source of Funding | | | AusAID-XB | \$39,403 | | Multi | \$508 | | Unsecured | \$84,920 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$124,831 | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$39,911 | \$82,420 | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$39,403 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$84,920 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.4.2 Pacific Islands Regional Framework for Action on Climate Change, Climate Variability and Sea Level Rise updated. | <ul style="list-style-type: none"> Framework updated at regular annual sessions. Climate change matrix updated at regular annual sessions. Support reflected in meeting papers. | <ul style="list-style-type: none"> Review and update Regional Framework for endorsement by members identifying links between science and policy. Contribute to update of climate change matrix outlining all climate change projects in Pacific with roundtable partners. Provide support to the climate change round table process in cooperation with relevant parties. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$7,070</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$6,570</td> <td>\$500</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AusAID-XB</td> <td>\$6,062</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$508</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$500</td> <td></td> </tr> </table> | Sub Total | | | | \$7,070 | | Personnel Costs | Operating Costs | Capital Costs | \$6,570 | \$500 | \$0 | Source of Funding | | | AusAID-XB | \$6,062 | | Multi | \$508 | | Unsecured | \$500 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$7,070 | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$6,570 | \$500 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$6,062 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$500 | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 3) : CLIMATE CHANGE AND VARIABILITY

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|------------------|--|--|------------------|-----------------|---------------|--------------------------|----------|-----|--------------------------|-----------|--|------|----------|--|------|-------|--|------------------|--|--|------------------|--|--|-----------------|-----------------|---------------|----------|-----------|-----|--------------------------|--|--|------|-----------|--|------|-------|--|
| Focus Area: 3.5 – Ozone Depleting Substances Objective: To assist in facilitating the phase-out of CFCs by 2005 in 8 core countries. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.5.1 Facilitate establishment of National Ozone Units (NOUs) in all core countries. | <ul style="list-style-type: none"> 8 national ozone units established. | <ul style="list-style-type: none"> Secure and disburse funds and monitor progress to 8 core countries. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$2,348</td> <td>\$60,810</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>UNEP</td> <td>\$62,650</td> <td></td> </tr> <tr> <td>Mult</td> <td>\$508</td> <td></td> </tr> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3">\$158,168</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$35,468</td> <td>\$122,700</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>UNEP</td> <td>\$157,660</td> <td></td> </tr> <tr> <td>Mult</td> <td>\$508</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$2,348 | \$60,810 | \$0 | Source of Funding | | | UNEP | \$62,650 | | Mult | \$508 | | Sub Total | | | \$158,168 | | | Personnel Costs | Operating Costs | Capital Costs | \$35,468 | \$122,700 | \$0 | Source of Funding | | | UNEP | \$157,660 | | Mult | \$508 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$2,348 | \$60,810 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNEP | \$62,650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mult | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$158,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$35,468 | \$122,700 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNEP | \$157,660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mult | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.5.2 Provision of technical assistance to both core and non-core countries, and training and financial facilitation of procurement of equipment in core countries. | <ul style="list-style-type: none"> Technical assistance provided to 8 core countries and 4 non-core countries. Customs officers in at least 3 core countries trained. All 8 core countries assisted with procurement of equipment. | <ul style="list-style-type: none"> Assist 8 core countries with policy development and awareness raising activities, encourage ratification of Ozone Treaties and monitor compliance on reporting procedures in both core and non-core countries. Develop training strategy and coordinate in-country training of Customs officers in at least 3 core countries. Secure and disburse funds for equipment to 8 core countries. Monitor progress in 8 core countries. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td colspan="3">\$158,168</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>UNEP</td> <td>\$157,660</td> <td></td> </tr> <tr> <td>Mult</td> <td>\$508</td> <td></td> </tr> </table> | Sub Total | | | \$158,168 | | | Source of Funding | | | UNEP | \$157,660 | | Mult | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$158,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNEP | \$157,660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mult | \$508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL BUDGET ESTIMATES – KRA 3 | | | \$1,563,484 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SECURED FUNDING | | | \$1,398,314 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNSECURED FUNDING | | | \$165,170 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 3) : CLIMATE CHANGE AND VARIABILITY

| BUDGET ESTIMATE US\$ | SOURCE OF FUNDING | |
|---------------------------------------|-------------------|--------------------|
| Personnel Costs: | AusAID-XB | \$60,620 |
| | CIDA | \$51,400 |
| | GEF | \$63,490 |
| | UNEP | \$36,800 |
| | USDE | \$123,310 |
| | Multi | \$6,093 |
| Operating Costs: | CIDA | \$408,264 |
| | NOAA | \$46,000 |
| | GEF | \$358,327 |
| | UNEP | \$183,510 |
| | USDE | \$58,000 |
| | Unsecured | \$160,170 |
| Capital Costs: | GEF | \$2,500 |
| | Unsecured | \$5,000 |
| TOTAL BUDGET ESTIMATES - KRA 3 | | \$1,563,484 |
| SECURED FUNDING | | \$1,398,314 |
| UNSECURED FUNDING | | \$165,170 |

PIPELINE - KRA 3 OUTPUTS:

| Corporate Plan Focus Area and Objectives | Outputs and Broad Activities | Status |
|--|---|---|
| To strengthen the meteorological and climatological capabilities of PICs | <p>Strategic Action Plan for the Development of Meteorology and services in the Pacific Islands Region effectively implemented.</p> <ul style="list-style-type: none"> ▪ Securing Meteorological Officer. ▪ Coordinate implementation of the Strategic Action Plan through National Meteorological and Hydrological Services (NMHS). ▪ Promote work programme with WMO sub-regional office for the South-Western Pacific. ▪ Organise the Regional Meteorological Services' Directors Meeting. | Implementation dependent on securing a dedicated Meteorology Officer. |

KEY RESULT AREA (KRA 4)

-

ECONOMIC DEVELOPMENT

INTRODUCTION:

a) Lessons Learned from 2003

Part of the mid-term review of the Action Plan 2001-2004 was the recognition that the key focus for KRA 4 should be on integrating environmental and development planning, with the intended outcomes targeting the policy and technical enabling environments required for integrated decision making at the regional and national level for sustainable development. This meant that work focussed on improving means to monitor and report on environmental performance and socio-economic pressures on the environment, as well as devising better ways identify and deal with existing and emerging threats & opportunities through integrated assessments and planning responses. It was also important to continue generating sustainable development policy for improved environmental governance, paving the way for implementation mechanisms and resources for sustainable development at the national and community level.

Support for the delivery of the outputs under this KRA is provided by the following staff:

| | |
|--------------------------|--|
| McINTYRE, Matthew | [Environmental Assessment and Reporting Adviser] |
| PASISI, Coral | [Sustainable Development Officer] |
| LEAUIPEPE-NICKEL, Alisha | [Programme Assistant] |
| Vacant | [Senior Policy Adviser, COMSECI] |

b) Main Focus in 2004

To achieve its outcomes the overall goal of KRA 4 is to strengthen the planning capacity of Pacific island countries and territories to achieve sustainable development. Work will concentrate on increasing awareness of the needs for integration, as well as providing tool-kits demonstrating ways to implement sustainable development frameworks (guidelines & criteria, model provisions, analysis tools, research and information networks). Toolkits will be developed through case studies with associated training using the 'learn by doing' principle. The case studies will be designed to address key cross-sector themes of the environment and development nexus including sustainable tourism, population, settlement and urbanisation and trade, investment and environment. The advancement of public-private sector partnerships will be an underpinning principle in the deliverables (inputs, activities and outputs).

KEY RESULT AREA (KRA 4)

ECONOMIC DEVELOPMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|--|------------------|--|--|--|------------------|--|-----------------|-----------------|---------------|----------|-----------|----------|--------------------------|--|--|-----------|-----------|--|----------|----------|--|-------|----------|--|-----------|----------|--|
| Focus Area: 4.1 – Environmental Monitoring and Reporting Objective: To improve means to monitor and report on environmental performance and socio-economic pressures on the environment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.1 Spatial data sets and capacity developed for regional and national environmental assessment, planning and reporting | <ul style="list-style-type: none"> Capacity building and monitoring tools for PICTs to relay GIS and associated database capacity status. Acceptance in at least two (2) PICTs of a model for consistent resource inventory data collection. Establishment in at least 2 PICTs of an integrated information management system tailored to assist in environmental reporting (SOE), assessment and local planning. | <ul style="list-style-type: none"> Develop a long-term Capacity Building strategy for training in the use of GIS and integrated information systems for SOE and sustainable development decision-making. Assistance to PICTs to identify basic data gaps identified in sustainable development & SOE reporting. Production of a resource inventory guideline aimed at uniform and coordinated data collection for Sustainable Development. Undertaking two (2) national based GIS training courses aimed at filling data gaps & use of integrated information systems for SOE & sustainable development planning. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$84,494</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$14,494</td> <td>\$55,000</td> <td>\$15,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZAID-PIE</td> <td>\$55,000</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$13,304</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$1,190</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$15,000</td> <td></td> </tr> </table> | Sub Total | | | | \$84,494 | | Personnel Costs | Operating Costs | Capital Costs | \$14,494 | \$55,000 | \$15,000 | Source of Funding | | | NZAID-PIE | \$55,000 | | NZAID-XB | \$13,304 | | Multi | \$1,190 | | Unsecured | \$15,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$84,494 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$14,494 | \$55,000 | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$55,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$13,304 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$1,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.2 Capacity for environmental reporting in the Pacific strengthened. | <ul style="list-style-type: none"> Improved numbers of reports to International Agreements (IAs) on Sustainable Development and international environmental outlooks. | <ul style="list-style-type: none"> Confirm CROP collaboration in indicator development. Assist PICTs identify key indicators based on priority SD needs. Assist PICTs develop simple template reporting systems to address various IAs. Facilitate data development for National Sustainable Development Strategies. Participation in relevant GEO, GIWA & CSD activities. Produce 2nd version of the Pacific Islands Environment Outlook. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$126,961</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$16,961</td> <td>\$110,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZAID-PIE</td> <td>\$105,128</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$10,843</td> <td></td> </tr> <tr> <td>UNEP</td> <td>\$10,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$1,190</td> <td></td> </tr> </table> | Sub Total | | | | \$126,961 | | Personnel Costs | Operating Costs | Capital Costs | \$16,961 | \$110,000 | \$0 | Source of Funding | | | NZAID-PIE | \$105,128 | | NZAID-XB | \$10,843 | | UNEP | \$10,000 | | Multi | \$1,190 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$126,961 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$16,961 | \$110,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$105,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$10,843 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNEP | \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$1,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 4)

- ECONOMIC DEVELOPMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ |
|---|---|---|--|
| <p>Focus Area: 4.2 – Integrated Environmental Assessment and Planning Objective: To improve means to identify and deal with existing and emerging threats and opportunities through integrated assessments and planning responses.</p> | | | |
| <p>4.2.1 EIA and environmental planning systems strengthened for sustainable development.</p> | <ul style="list-style-type: none"> Strategies for integrated environmental assessment and planning systems development in at least 2 PICTs. Use of EIA and environmental planning guidelines in at least 2 PICTs. | <ul style="list-style-type: none"> Maintain EIA advisory facilitation. Awareness, communication & training activities to relay benefits of EIA with integrated planning systems. Production of Integrated assessment and planning toolkits through Case studies (model guidelines, criteria, model TORs). Case study designs to target assessment & planning guidelines for sustainable Tourism and Population & urbanization. Produce information to build across sectoral understanding of trade, investment and environmental linkages. Research and report on status of trade and environment linkages tailored to implications for the environment of PICTs. Produce draft framework to assess environmental implications of trade liberalization based on agreed priorities. | <p>Sub Total \$82,155</p> <p>Personnel Operating Costs \$17,155 Capital Costs \$0</p> <p>Source of Funding</p> <p>EU \$25,000 NZAID-XB \$15,965 Multi \$1,190 Unsecured \$40,000</p> |
| | | | <p>4.2.2 Use of Environmental Economics in sustainable development decision-making.</p> |

KEY RESULT AREA (KRA 4)

ECONOMIC DEVELOPMENT

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|------------------|-----------------|-----------|-------------------|------------------|--|-----------------|-----------------|---------------|----------|-----------|----------|--------------------------|--|--|-----------|----------|--|----------|---------|--|--------|-----------|--|-----------|----------|--|-----------|----------|--|
| Focus Area: Objective: | 4.3 – Sustainable development and policy coordination To assist with the generation of national, regional and international sustainable development at the national and community level. | 4.3 – Sustainable development and policy coordination To assist with the generation of national, regional and international sustainable development at the national and community level. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.3.1 Production of Sustainable Development Strategies; materials for International negotiations and Sustainable Development Initiatives promoted. | <ul style="list-style-type: none"> Outcomes of Commission on Sustainable Development (CSD) and BPOA+10 reflecting Pacific priorities. Outcomes of International Agreements (IAs) covering sustainable development reflecting Pacific priorities. New partners & funding conduits for Sustainable Development Initiatives. | <ul style="list-style-type: none"> Coordinate assistance to PICTs to further outcomes of WSSD, including Type II Initiatives. Technical assistance to complete reporting for BPOA+10 & prepare National Sustainable Development Strategies (NSDSs). Provide technical and policy support to coordinate national and regional outcomes of BPOA+10. Identify and promote engagement of new partners, linkages & mechanisms for SD. Provide policy and technical advice/training in preparation for the BPOA+10. Advisory services to PICTs & CROP on matters relating to sustainable development and IAs (eg UNCCD, CBD, UNFCCC, GPA, WTO etc.) | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$224,628</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$49,628</td> <td>\$165,000</td> <td>\$10,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZAID-PIE</td> <td>\$38,460</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$9,978</td> <td></td> </tr> <tr> <td>UNDESA</td> <td>\$110,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$1,190</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$65,000</td> <td></td> </tr> </table> | Sub Total | | | | \$224,628 | | Personnel Costs | Operating Costs | Capital Costs | \$49,628 | \$165,000 | \$10,000 | Source of Funding | | | NZAID-PIE | \$38,460 | | NZAID-XB | \$9,978 | | UNDESA | \$110,000 | | Multi | \$1,190 | | Unsecured | \$65,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$224,628 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$49,628 | \$165,000 | \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$38,460 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$9,978 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNDESA | \$110,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$1,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$65,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.3.2 Mainstreaming Environment within Development Processes promoted and technical advice delivered. | <ul style="list-style-type: none"> Continued dialogue at FEMM and SPREP Meetings on importance for mutual consideration of environment with economic and social development processes at all levels of governance. | <ul style="list-style-type: none"> Assistance to PICTs & CROP in promoting the mainstreaming environment within economic and physical planning processes. Advisory services to PICTs & CROP. Support for regional workshops and meetings. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$25,534</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$15,534</td> <td>\$10,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NZAID-PIE</td> <td>\$7,692</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$6,652</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$1,190</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$10,000</td> <td></td> </tr> </table> | Sub Total | | | | \$25,534 | | Personnel Costs | Operating Costs | Capital Costs | \$15,534 | \$10,000 | \$0 | Source of Funding | | | NZAID-PIE | \$7,692 | | NZAID-XB | \$6,652 | | Multi | \$1,190 | | Unsecured | \$10,000 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$25,534 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$15,534 | \$10,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$7,692 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$6,652 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$1,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.3.3 Evaluation of International Agreements (IA) related to environment protection and sustainable development in the Pacific delivered. | <ul style="list-style-type: none"> Evaluation accepted by PICTs and undertakings made to improve environmental governance and institutional strengthening. | <ul style="list-style-type: none"> National and regional environmental policy and institutional framework reviews through collaborative initiatives supported by the International Waters Programme. National and regional mechanisms to support consideration of transboundary environmental issues through collaborative initiatives supported by the International Waters Programme. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td></td> <td>\$98,522</td> <td></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$15,407</td> <td>\$82,348</td> <td>\$767</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>GEEF/UNDP</td> <td>\$97,332</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$1,190</td> <td></td> </tr> </table> | Sub Total | | | | \$98,522 | | Personnel Costs | Operating Costs | Capital Costs | \$15,407 | \$82,348 | \$767 | Source of Funding | | | GEEF/UNDP | \$97,332 | | Multi | \$1,190 | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | \$98,522 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$15,407 | \$82,348 | \$767 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GEEF/UNDP | \$97,332 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$1,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL BUDGET ESTIMATES – KRA 4 | | | <table border="1"> <tr> <td>\$718,462</td> </tr> <tr> <td>SECURED FUNDING</td> </tr> <tr> <td>\$523,462</td> </tr> <tr> <td>UNSECURED FUNDING</td> </tr> <tr> <td>\$195,000</td> </tr> </table> | \$718,462 | SECURED FUNDING | \$523,462 | UNSECURED FUNDING | \$195,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$718,462 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SECURED FUNDING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$523,462 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNSECURED FUNDING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$195,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KEY RESULT AREA (KRA 4) - ECONOMIC DEVELOPMENT

| Budget Estimates US\$ | Source of Funding | |
|---------------------------------------|-------------------|------------------|
| Personnel Costs: | NZAID-PIE | \$51,280 |
| | NZAID-XB | \$66,520 |
| | GEF/UNDP | \$14,217 |
| | Multi | \$8,330 |
| Operating Costs: | EU | \$25,000 |
| | NZAID-PIE | \$150,000 |
| | UNDESA | \$100,000 |
| | GEF/UNDP | \$82,348 |
| | UNEP | \$10,000 |
| | Unsecured | \$185,000 |
| Capital Costs: | NZAID-PIE | \$5,000 |
| | UNDESA | \$10,000 |
| | GEF/UNDP | \$767 |
| | Unsecured | \$10,000 |
| TOTAL BUDGET ESTIMATES - KRA 4 | | \$718,462 |
| SECURED FUNDING | | \$523,462 |
| UNSECURED FUNDING | | \$195,000 |

KRA - IMPLEMENTATION GENERAL

INTRODUCTION:

(a) Lessons Learned from 2003

SPREP identified three common elements that are fundamental features across all of its work programme, capacity building, institutional development and knowledge management. They are basic skills, interventions and principles that support the more specific and technical aspects of projects and Programme work. They are integral to all project and Programme work. Limitations in resources remained the main barrier for a more comprehensive delivery of these services in 2003. It is however encouraging that these above cross-cutting areas are progressively becoming better integrated to other key areas of SRPEP work programme, a trend which is expected to carry on with the new programmatic approach. Some important achievements were delivered such as a human resources development (HRD) strategy being implemented in several members, national environmental information centre being strengthened and networked, the Waigani first Conference of the Parties (COP) held and subsequent related activities delivered.

Support for the delivery of the outputs under this KRA is provided by the following staff:

| | |
|------------------|---|
| DROPSY, Herve | [Acting Coordinator / Information Technology Manager] |
| WICKHAM, Frank | [Human Resource Development / Training Officer] |
| MOUGEOT, Jacques | [Environmental Legal Adviser] |
| STAPLETON, Paul | [Editor and Publications Officer] |
| DEO, Seema | [Environmental Education and Awareness Officer] |
| TAPUSOA, Matilda | [Information Technology Officer] |
| Vacant | [SIDSnet/Clearinghouse Officer] |

(b) Main Focus in 2004

The main focus for 2004 will be to consolidate and enhance the integration of the cross-cutting areas into the other programme work area using the programmatic approach, for example the integration of awareness and education activities within the waste programme through the Year of the Waste.

Some specific focus will be, depending on successful resourcing, on the following:

- Establishment and development of the joint centre aimed at developing Parties capacity to implement and support Waigani/Basel conventions.
- Final phase of the HRD project aimed developing HRD strategy within the focal points for several members.
- Programme of PIC attachment to SPREP and between countries and territories.
- Strengthening SPREP role of regional clearinghouse for environmental information.

| | |
|------------------------|---|
| HORI, Takahiro | [Information Technology Volunteer, IOCV] |
| WILLIAMS, Miraneta | [Assistant Librarian] |
| FRUEAN, Theresa | [Programme Assistant] |
| PETERU, Chris | [Assistant Publication and Media Officer] |
| BENTIN, Sauti | [Information Resource Centre Manager] |
| UESELE-PETALA, Aliyasi | [Information Technology Network Officer] |
| PETERU Clark | [Environmental Legal Adviser] |

KRA - IMPLEMENTATION GENERAL

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|-----------------|---------------|--|-----------------|-----------------|---------------|----------|-----------|---------|-------------------|--|--|-----------|----------|--|----------|----------|--|------------------|----------|--|----------|----------|--|------------------|------------------|--|-------|---------|--|-----------|-----------|--|------------------|------------------|--|
| Focus Area: 5.1 – Secretariat to Apia, SPREP and Waigani Conventions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: To operate an effective Secretariat for the Apia, SPREP (Noumea) and Waigani Conventions. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1.1 Effective Secretariat support to the Apia Convention | <ul style="list-style-type: none"> ▪ Contracting Parties endorsing the Second Draft amended text. ▪ Joint work programme with the Convention on Biodiversity (CBD) developed. ▪ Amount of funds secured. | <ul style="list-style-type: none"> ▪ Follow up implementation of work programme. ▪ Follow up implementing by parties. ▪ Solicit funds for implementation of work programme. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$21,238</td> <td>\$5,000</td> <td>\$0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>France</td> <td>\$6,546</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$14,285</td> <td></td> </tr> <tr> <td>Parties to Conv.</td> <td>\$5,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$427</td> <td></td> </tr> <tr> <td>Sub Total</td> <td>\$17,679</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$21,238 | \$5,000 | \$0 | Source of Funding | | | France | \$6,546 | | NZAID-XB | \$14,285 | | Parties to Conv. | \$5,000 | | Multi | \$427 | | Sub Total | \$17,679 | | | | | | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$21,238 | \$5,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$6,546 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$14,285 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parties to Conv. | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | \$17,679 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1.2 Effective Secretariat support to the SPREP (Noumea) Convention | <ul style="list-style-type: none"> ▪ Work programme developed in collaboration with IMO. ▪ Amount of funds secured. | <ul style="list-style-type: none"> ▪ Secure funding for work programme implementation. ▪ Follow up implementation of work programme. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$12,679</td> <td>\$5,000</td> <td>\$0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>France</td> <td>\$6,546</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$5,796</td> <td></td> </tr> <tr> <td>Parties to Conv.</td> <td>\$5,000</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$427</td> <td></td> </tr> <tr> <td>Sub Total</td> <td>\$262,250</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$12,679 | \$5,000 | \$0 | Source of Funding | | | France | \$6,546 | | NZAID-XB | \$5,796 | | Parties to Conv. | \$5,000 | | Multi | \$427 | | Sub Total | \$262,250 | | | | | | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$12,679 | \$5,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$6,546 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$5,796 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parties to Conv. | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | \$262,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1.3 Effective Secretariat support to the Waigani Convention | <ul style="list-style-type: none"> ▪ Awareness raised on the importance of the Convention and on the role of the Basel/Waigani Centre in the Management of hazardous wastes and Increase ratification. ▪ Amount of funds secured. ▪ Adequate legislation developed on the management of hazardous wastes. ▪ Information managed disseminated and exchanged. ▪ Enforcement staff trained to support implementation of Waigani Convention (custom, police, port, legal officers). ▪ Technical guidelines for the Waigani Convention developed. | <ul style="list-style-type: none"> ▪ Develop materials taking into consideration the 2004 Waste campaign. ▪ Convene regional workshop and national workshops in PICs Parties to the Waigani Convention to develop adequate national legislation. ▪ Development of fundraising tools/mechanism for the effective operation of the Centre. ▪ Develop documentation on particular issues as requested by the First Conference of the Parties. ▪ Convene Scientific Technical Advisory Committee (STAC-1). ▪ Surveys of information needs, development of information systems, training (workshop/attachment). ▪ National training workshop in five countries for Enforcement staff. ▪ Regional training workshop for Basel/Waigani Focal Points on their reporting obligations. | <table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$64,250</td> <td>\$190,000</td> <td>\$8,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AusAID-XB</td> <td>\$13,664</td> <td></td> </tr> <tr> <td>France</td> <td>\$29,457</td> <td></td> </tr> <tr> <td>NZAID-PIE</td> <td>\$25,000</td> <td></td> </tr> <tr> <td>NZAID-XB</td> <td>\$13,064</td> <td></td> </tr> <tr> <td>Core Budget</td> <td>\$5,493</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$4,572</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>\$171,000</td> <td></td> </tr> <tr> <td>Sub Total</td> <td>\$262,250</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$64,250 | \$190,000 | \$8,000 | Source of Funding | | | AusAID-XB | \$13,664 | | France | \$29,457 | | NZAID-PIE | \$25,000 | | NZAID-XB | \$13,064 | | Core Budget | \$5,493 | | Multi | \$4,572 | | Unsecured | \$171,000 | | Sub Total | \$262,250 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$64,250 | \$190,000 | \$8,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$13,664 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$29,457 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-PIE | \$25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$13,064 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core Budget | \$5,493 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$4,572 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$171,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | \$262,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KRA - IMPLEMENTATION GENERAL

| Output | | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---|---|--|---|------------------|--|--|-----------------|-----------|-----------------|----------|-----------|---------------|--|--|-----|--------------------------|--|--|--------|----------|--|----------|----------|--|-----------|----------|--|-------|-------|--|-----------|----------|--|------------------|--|--|------------------|--|--|-----------------|----------|-----------------|----------|-----------|---------------|--|--|-----|--------------------------|--|--|--------|----------|--|----------|---------|--|------|---------|--|-------|-------|--|-----------|----------|--|
| Focus Area: | | 5.2 -- Legal advice and services on other Environmental Conventions and Issues. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: | | To provide legal advice and services on other Environmental Conventions and Issues. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.2.1 | Legal Advice and services provided to Members on environmental issues and National legislation. | Legal advice and services provided in accordance with agreed standard and timelines. | <ul style="list-style-type: none"> Coordinate and provide advice and services in regard to Environmental National legislation. Provide required input and advice to members in relation to other Environmental Conventions. Coordinate and integrate legal activities with other SPREP Programmes to address PIC member needs. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$53,356</td> <td align="right">Operating Costs</td> </tr> <tr> <td align="right">\$38,356</td> <td align="right">\$15,000</td> <td align="right">Capital Costs</td> </tr> <tr> <td></td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">France</td> <td align="right">\$6,546</td> <td></td> </tr> <tr> <td align="right">NZAID-XB</td> <td align="right">\$31,383</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$2,000</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$427</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$13,000</td> <td></td> </tr> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right" colspan="3">\$122,498</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$22,498</td> <td align="right">Operating Costs</td> </tr> <tr> <td align="right">\$22,498</td> <td align="right">\$100,000</td> <td align="right">Capital Costs</td> </tr> <tr> <td></td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">France</td> <td align="right">\$16,365</td> <td></td> </tr> <tr> <td align="right">NZAID-XB</td> <td align="right">\$5,706</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$2,000</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$427</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$98,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$53,356 | Operating Costs | \$38,356 | \$15,000 | Capital Costs | | | \$0 | Source of Funding | | | France | \$6,546 | | NZAID-XB | \$31,383 | | Core | \$2,000 | | Multi | \$427 | | Unsecured | \$13,000 | | Sub Total | | | \$122,498 | | | Personnel Costs | \$22,498 | Operating Costs | \$22,498 | \$100,000 | Capital Costs | | | \$0 | Source of Funding | | | France | \$16,365 | | NZAID-XB | \$5,706 | | Core | \$2,000 | | Multi | \$427 | | Unsecured | \$98,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$53,356 | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$38,356 | \$15,000 | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$6,546 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$31,383 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$13,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$122,498 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$22,498 | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$22,498 | \$100,000 | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$16,365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$5,706 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$98,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.2.2 | Implementation of Inter-linkage/synergy concept to address PICs needs to manage Multilateral Environmental Agreements (MEAs). | <ul style="list-style-type: none"> Activities developed to address needs of countries to better manage MEAs. Amount of funds secured. | <ul style="list-style-type: none"> National/regional workshops to build capacity of countries to manage MEAs as required. Provide required input and advice to members in relation to MEAs and their synergy. Build partnership and raise funds. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$122,498</td> <td align="right">Operating Costs</td> </tr> <tr> <td align="right">\$22,498</td> <td align="right">\$100,000</td> <td align="right">Capital Costs</td> </tr> <tr> <td></td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">France</td> <td align="right">\$16,365</td> <td></td> </tr> <tr> <td align="right">NZAID-XB</td> <td align="right">\$5,706</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$2,000</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$427</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$98,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$122,498 | Operating Costs | \$22,498 | \$100,000 | Capital Costs | | | \$0 | Source of Funding | | | France | \$16,365 | | NZAID-XB | \$5,706 | | Core | \$2,000 | | Multi | \$427 | | Unsecured | \$98,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$122,498 | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$22,498 | \$100,000 | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| France | \$16,365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$5,706 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$98,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Focus Area: | | 5.3 -- Knowledge and Information Capacity Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: | | To promote a range of information services (Information Technology/Communication; Clearinghouse and Environmental libraries) to Members to assist them in Action Plan implementation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.3.1 | Technical advice/services relating to Information, Communication and Technology (ICT) in Member countries effectively integrated to other KRA programme delivery. | <ul style="list-style-type: none"> Provision of ICT advice / services in accordance with agreed timelines and plans. ICT training supported and facilitated. At least 1 country attachment hosted by December 2004. Module of digital clearinghouse (website and other services) developed, maintained and monitored. | <ul style="list-style-type: none"> Provide advice relating ICT area in response to Member requests. Facilitate ICT training as part as delivery of other projects and programmes. Secure funding for hosting of IT country attachment to SPREP. Assist and advise in website and clearinghouse development. Participate to forum / meeting relevant to Member countries ICT issues such as ICT Council of Regional Organisations of the Pacific (CROP) working group. Coordinate and integrate ICT activities with other SPREP Programmes to address PIC member needs. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$47,461</td> <td align="right">Operating Costs</td> </tr> <tr> <td align="right">\$27,461</td> <td align="right">\$20,000</td> <td align="right">Capital Costs</td> </tr> <tr> <td></td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">Core</td> <td align="right">\$19,972</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$13,489</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$14,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$47,461 | Operating Costs | \$27,461 | \$20,000 | Capital Costs | | | \$0 | Source of Funding | | | Core | \$19,972 | | Multi | \$13,489 | | Unsecured | \$14,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$47,461 | Operating Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$27,461 | \$20,000 | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$19,972 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$13,489 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$14,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KRA - IMPLEMENTATION GENERAL

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|------------------|--|--|-----------|--|--|-----------------|-----------------|---------------|----------|-----------|----------|--------------------------|--|--|--------|-----------|--|------|----------|--|-------|----------|--|-----------|----------|--|
| 5.3.2 Environmental and programme knowledge, information and Data management and used. | <ul style="list-style-type: none"> Increased collaboration with other national regional and international networks in information sharing / exchanges and clearinghouse mechanisms support. Increased availability of programme information and knowledge online. | <ul style="list-style-type: none"> Coordinate development SPREP knowledge and Data Management System in order to increase usage of institutional SRPEP knowledge. Manage SPREP Internet website (Technical maintenance, Infrastructure, general structure/design, quality control). Provide responses to information requirements of Member countries, Management and KRAs. Participate at workshops/meetings for consultative purposes and technical matters on clearinghouse mechanism. Manage the SIDSnet website. Coordinate SIDSnet capacity building activities in conjunction with other information activities carried out by SPREP. Ensure Pacific information on SIDSnet is updated and relevant; Identify the specific needs of national and regional information focal points and coordinate actions aimed at strengthening their capacity to deliver information. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right" colspan="3">\$120,937</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">Operating Costs</td> <td align="right">Capital Costs</td> </tr> <tr> <td align="right">\$60,437</td> <td align="right">\$48,500</td> <td align="right">\$12,000</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">UNDESA</td> <td align="right">\$51,914</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$35,264</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$11,759</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$22,000</td> <td></td> </tr> </table> | Sub Total | | | \$120,937 | | | Personnel Costs | Operating Costs | Capital Costs | \$60,437 | \$48,500 | \$12,000 | Source of Funding | | | UNDESA | \$51,914 | | Core | \$35,264 | | Multi | \$11,759 | | Unsecured | \$22,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$120,937 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$60,437 | \$48,500 | \$12,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNDESA | \$51,914 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$35,264 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$11,759 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$22,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.3.3 National environmental libraries and networks in Member countries established and operational. | <ul style="list-style-type: none"> At least 4 national environmental libraries and networks established by December 2004. At least 4 national workshops conducted by December 2004. At least 6 country attachment completed by December 2004. At least 6 technical assessments (Phase I) for new Pacific ACP countries conducted by December 2004. | <ul style="list-style-type: none"> Train national coordinators and provide technical advice to establishment of national environmental libraries and networks. Host and coordinate in-country trainings and national workshops. Organize hosting of the Information Resource Centre (IRC) or country-country attachment under the Pacific Environment Information Network (PEIN) project. Travel to and conduct technical survey of facilities, personnel and audience in 6 new Pacific ACP states. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right" colspan="3">\$262,409</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">Operating Costs</td> <td align="right">Capital Costs</td> </tr> <tr> <td align="right">\$54,409</td> <td align="right">\$203,000</td> <td align="right">\$5,000</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">EU</td> <td align="right">\$208,000</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$52,317</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$2,092</td> <td></td> </tr> </table> | Sub Total | | | \$262,409 | | | Personnel Costs | Operating Costs | Capital Costs | \$54,409 | \$203,000 | \$5,000 | Source of Funding | | | EU | \$208,000 | | Core | \$52,317 | | Multi | \$2,092 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$262,409 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$54,409 | \$203,000 | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EU | \$208,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$52,317 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$2,092 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KRA - IMPLEMENTATION GENERAL

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|-----------|--|--|-----------------|-----------------|---------------|-----------|----------|---------|-------------------|----------|---------|-------------------|----------|--|-----------|----------|--|-------|----------|--|--------|---------|--|-----------|----------|--|-------|-------|--|-----------|---------|--|
| Focus Area: 5.4 – Environmental Education and Awareness Objective: To strengthen national capacity to conduct effective environmental education (EE) and awareness programmes at all levels. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.4.1 PICTs provided with the capacity to effectively utilise education and awareness tools to reinforce and mobilise sustainable development efforts. | <ul style="list-style-type: none"> ▪ Number of PICTs having received in-country training/support to develop and implement national environment/sustainable development education strategies. ▪ Number of exchange in the electronic discussion groups. ▪ Evaluation of number and types of existing SPREP resource materials being used in-country. ▪ Number and type of activities supported that specifically target women and/or youth. ▪ Number and quality of advice provided to Members on EE issues. ▪ Regional meeting held and draft programme of action endorsed. | <ul style="list-style-type: none"> ▪ Conduct country visits/organize workshops/attachment programmes. ▪ Develop model frameworks (if appropriate). ▪ Provide assistance with proposal writing. ▪ Develop quarterly electronic newsletter and provide issue for discussion once a month. ▪ Conduct country visits/organize workshops/attachment schemes. ▪ Identify and provide funds for translation and printing funds/provide assistance with proposal writing where necessary. ▪ Conduct evaluation of materials at national level in selected countries. ▪ Conduct week-long course in environment for CETC/SPC. ▪ Identify suitable activities/involvement with NGO network/assistance and support to Pacific Youth Environment Network/assistance with proposal writing. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total</th> </tr> <tr> <th style="text-align: left;">Personnel Costs</th> <th style="text-align: left;">Operating Costs</th> <th style="text-align: left;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$128,743</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">\$50,743</td> <td style="text-align: right;">\$75,500</td> <td style="text-align: right;">\$2,500</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: right;">AusAID-XB</td> <td style="text-align: right;">\$40,992</td> <td></td> </tr> <tr> <td style="text-align: right;">Japan</td> <td style="text-align: right;">\$68,500</td> <td></td> </tr> <tr> <td style="text-align: right;">UNDESA</td> <td style="text-align: right;">\$4,046</td> <td></td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$7,278</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$427</td> <td></td> </tr> <tr> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$7,500</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$128,743 | | | \$50,743 | \$75,500 | \$2,500 | Source of Funding | | | AusAID-XB | \$40,992 | | Japan | \$68,500 | | UNDESA | \$4,046 | | Core | \$7,278 | | Multi | \$427 | | Unsecured | \$7,500 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$128,743 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$50,743 | \$75,500 | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$40,992 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | \$68,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNDESA | \$4,046 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$7,278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$7,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Focus Area: 5.5 – Capacity Building and Training Objective: To identify Members' needs and build capacity at the national level through a range of training activities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.5.1 Capacity building and training for Members in support of national implementation of work across all KRAs provided. | <ul style="list-style-type: none"> ▪ 60% of all KRA training activities supported or facilitated by way of advice and interventions. ▪ Quality assurance system established for all training activities implemented by SPREP. ▪ Number of member countries supported with timely and relevant advice and information on training and capacity building needs and opportunities. ▪ Regional Capacity building monitoring framework established. ▪ At least 8 individual from various member countries undertaking an on-the-job training attachment. ▪ Inventory of training activities and providers in Environmental management and sustainable development developed. | <ul style="list-style-type: none"> ▪ Maintain SPREP training process in consultation with Member Countries and staff. ▪ Support for programs with facilitation of training activities. ▪ Support the monitoring and evaluation of training activities for countries. ▪ Attend to regular requests for advice and information from member countries. ▪ Disseminate information to member countries on training to support capacity building needs. ▪ Secure support for funding of training attachments. ▪ Coordinate on-the-job training attachments and internship schemes. ▪ Up-date inventory of training activities. ▪ Coordinate regional capacity building monitoring framework. ▪ SPREP Database on training maintained and up-dated. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total</th> </tr> <tr> <th style="text-align: left;">Personnel Costs</th> <th style="text-align: left;">Operating Costs</th> <th style="text-align: left;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$28,567</td> <td style="text-align: right;">\$80,000</td> <td style="text-align: right;">\$3,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: right;">Japan</td> <td style="text-align: right;">\$39,200</td> <td></td> </tr> <tr> <td style="text-align: right;">NZAID-XB</td> <td style="text-align: right;">\$22,862</td> <td></td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$5,278</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$427</td> <td></td> </tr> <tr> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$43,800</td> <td></td> </tr> </tbody> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$28,567 | \$80,000 | \$3,000 | Source of Funding | | | Japan | \$39,200 | | NZAID-XB | \$22,862 | | Core | \$5,278 | | Multi | \$427 | | Unsecured | \$43,800 | | | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$28,567 | \$80,000 | \$3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan | \$39,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$22,862 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$5,278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$43,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KRA - IMPLEMENTATION GENERAL

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|--|--|--|-----------------|-----------|--|-------------------|-----------|----------|--------------------|----------|---------|--------------------------|--|--|-----------|----------|--|----------|----------|--|-----------|----------|--|-----------|---------|--|
| 5.5.2 Human Resource Development (HRD) processes within national Environmental Departments strengthened across countries. | <ul style="list-style-type: none"> HRD strategies for Environment Departments approved in 2 countries. Increased number of trained staff in Environment Departments in at least 3 countries. HRD Strategy manual developed for use in Member countries. | <ul style="list-style-type: none"> Provide technical support to develop national HRD strategies. Identify and secure supplementary funding for attachment program. Organize hosting of country-SPREP and country-country attachments. Identify and coordinate volunteer technical support. Assist Environment Departments in countries with HRD strategy development and implementation. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$82,321</td> <td></td> </tr> <tr> <td align="right">Operating Costs</td> <td align="right">\$29,821</td> <td></td> </tr> <tr> <td align="right">Capital Costs</td> <td align="right">\$50,000</td> <td align="right">\$2,500</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">AusAID-XB</td> <td align="right">\$50,000</td> <td></td> </tr> <tr> <td align="right">NZAID-XB</td> <td align="right">\$29,394</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$427</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$2,500</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$82,321 | | Operating Costs | \$29,821 | | Capital Costs | \$50,000 | \$2,500 | Source of Funding | | | AusAID-XB | \$50,000 | | NZAID-XB | \$29,394 | | Multi | \$427 | | Unsecured | \$2,500 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$82,321 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Costs | \$29,821 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Costs | \$50,000 | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NZAID-XB | \$29,394 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Focus Area: 5.6 – Communication of environmental issues Objective: To strengthen the capacity of PICTs to understand, communicate, respond to and act on environmental issues. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.6.1 Public awareness programmes and campaigns on environmental issues developed and implemented. | <ul style="list-style-type: none"> Number of media releases and contacts related to effective provision of Secretariat public awareness/media liaison services. Number and type of national and regional public awareness activities. Number of multi-media products developed and used by PICTs and stakeholders. Number of effective and quality communications products developed and distributed. Number of media contacts and media articles published. | <ul style="list-style-type: none"> Provide technical advice and coordinate production / training of radio / video / tv / multi-media/resources and training. Provide technical advice and services regarding campaign activities across all SPREP activities. Develop and disseminate public awareness products such as annual report, newsletters, posters, fact sheets, leaflets, websites and multimedia products. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$72,577</td> <td></td> </tr> <tr> <td align="right">Operating Costs</td> <td align="right">\$48,577</td> <td align="right">\$24,000</td> </tr> <tr> <td align="right">Capital Costs</td> <td align="right">\$24,000</td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">AusAID-XB</td> <td align="right">\$13,664</td> <td></td> </tr> <tr> <td align="right">Core</td> <td align="right">\$39,833</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$19,080</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$72,577 | | Operating Costs | \$48,577 | \$24,000 | Capital Costs | \$24,000 | \$0 | Source of Funding | | | AusAID-XB | \$13,664 | | Core | \$39,833 | | Multi | \$19,080 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$72,577 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Costs | \$48,577 | \$24,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Costs | \$24,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AusAID-XB | \$13,664 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$39,833 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$19,080 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.6.2 Innovative and appropriate methods to publish and distribute SPREP materials developed and implemented. | <ul style="list-style-type: none"> Number, timeliness and quality of SPREP programme products published and disseminated. | <ul style="list-style-type: none"> Provide technical advice and coordinate production / training in print resources production. Research new methodology to publish and disseminate SPREP materials. Develop and disseminate SPREP publications products such as meeting reports, books, country reports and articles. | <table border="1"> <tr> <td align="right" colspan="3">Sub Total</td> </tr> <tr> <td align="right">Personnel Costs</td> <td align="right">\$48,191</td> <td></td> </tr> <tr> <td align="right">Operating Costs</td> <td align="right">\$40,191</td> <td align="right">\$8,000</td> </tr> <tr> <td align="right">Capital Costs</td> <td align="right">\$8,000</td> <td align="right">\$0</td> </tr> <tr> <td align="right" colspan="3">Source of Funding</td> </tr> <tr> <td align="right">Core</td> <td align="right">\$25,111</td> <td></td> </tr> <tr> <td align="right">Multi</td> <td align="right">\$19,080</td> <td></td> </tr> <tr> <td align="right">Unsecured</td> <td align="right">\$4,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$48,191 | | Operating Costs | \$40,191 | \$8,000 | Capital Costs | \$8,000 | \$0 | Source of Funding | | | Core | \$25,111 | | Multi | \$19,080 | | Unsecured | \$4,000 | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$48,191 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Costs | \$40,191 | \$8,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Costs | \$8,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$25,111 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$19,080 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$4,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td align="right" colspan="3">TOTAL BUDGET ESTIMATES – IMPLEMENTATION GENERAL</td> </tr> <tr> <td align="right">SECURED FUNDING</td> <td align="right">\$980,427</td> <td></td> </tr> <tr> <td align="right">UNSECURED FUNDING</td> <td align="right">\$375,900</td> <td></td> </tr> <tr> <td align="right" colspan="3">\$1,356,227</td> </tr> </table> | | | | TOTAL BUDGET ESTIMATES – IMPLEMENTATION GENERAL | | | SECURED FUNDING | \$980,427 | | UNSECURED FUNDING | \$375,900 | | \$1,356,227 | | | | | | | | | | | | | | | | | |
| TOTAL BUDGET ESTIMATES – IMPLEMENTATION GENERAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SECURED FUNDING | \$980,427 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNSECURED FUNDING | \$375,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$1,356,227 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

KRA - IMPLEMENTATION GENERAL

| Budget Estimates US\$ | Source of Funding | |
|---------------------------------------|--------------------|-----------|
| Personnel Costs: | AusAID-XB | \$68,320 |
| | France | \$65,460 |
| | NZAID-XB | \$122,380 |
| | UNDESA | \$40,460 |
| | Core | \$129,548 |
| | Multi | \$73,059 |
| Operating Costs: | AusAID-XB | \$50,000 |
| | EU | \$203,000 |
| | Japan | \$107,700 |
| | NZAID-PIE | \$25,000 |
| | Parties to Conv. | \$10,000 |
| | UNDESA | \$15,500 |
| | Core | \$53,000 |
| | Unsecured | \$359,800 |
| Capital Costs: | EU | \$5,000 |
| | Core | \$12,000 |
| | Unsecured | \$16,000 |
| TOTAL BUDGET ESTIMATES - KRA 5 | \$1,356,227 | |
| SECURED FUNDING | \$980,427 | |
| UNSECURED FUNDING | \$375,800 | |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

INTRODUCTION:

a) Lessons Learned from 2003

The Secretariat has been undergoing a continuous review and improvement in its institutional arrangements, administrative and financial processes to bring about efficiencies that are needed in its operations. The approval of the new organisation structure in 2001 by Members was supported by the need for effective implementation of the new Action and Corporate Plans and to ensure the Secretariat increases its responsiveness to Members' priorities, strengthens the integration of programme development and delivery, streamlines and removes bottlenecks in business support and programme management services and better equip the Secretariat with appropriate skills, competencies and capability to fulfil its mandate.

The Secretariat has made concerted effort in restructuring its strategic programming approach focusing on multi-years and more integrated programmes development that respond to long-term needs of SPREP Pacific island members where the need for continuing technical support and services, in particular for the smaller islands, is not expected to diminish in the near future. Member's direction and setting of priorities are seen as utmost important to the integrated process.

The Secretariat's corporate planning and review of organisational processes including the staff and financial regulations; processes and systems have been high in its work programmes as from 2002 and for the next two years to bring about sustained efficiency and effectiveness of SPREP's operations. These are continuing and will set the organization to meet the many challenges in the environmental fronts facing the region. The programmatic approach will also assist in engaging SPREP in a more structured, focused and integrated dialogue with members, donors and other regional and international collaborating partners.

b) Main Focus in 2004

SPREP Management will continue to provide strategic direction and leadership to the Secretariat's work to ensure we effectively serve and respond to the priority needs on environmental concerns of members. We will continue to communicate and encourage support of the regional environmental vision through enhancing and managing closer linkages and effective partnerships and collaboration with SPREP members, civil society, regional and international organisations to pursue the long-term protection and management of the environment and natural resources of the Pacific islands region.

Consistent with the functions outlined in the Agreement Establishing SPREP, the Secretariat will continue to provide professional advice, co-ordinate environment activities and facilitate the implementation of the Action Plan, Corporate Plan and its annual work programmes. In co-operation with appropriate regional bodies and mechanisms, such as the Council of Regional Organisations in the Pacific (CROP), the Secretariat will promote co-ordination and remove duplication of effort. It will make effective and efficient use of the resources at its disposal and seek to balance the allocation of resources among programme delivery and business services. Co-ordination of the effective implementation of the Action Plan is an important function for the Secretariat.

The Secretariat Functions and Corporate Services will focus in 2004 on delivery and performance of outputs in support of the effective delivery and implementation of outputs under the four Key Results Areas (KRAs) and Processes. These will also facilitate the integration of the Secretariat's annual work programme with SPREP Members' efforts in policy, planning and institutional strengthening at the national level. The programmes are inter-related and their design will acknowledge and complement other initiatives under the Corporate Plan.

Specifically for 2004, the Secretariat will continue to perform specific outputs under the five focus areas:

- Executive Management, Policy Advice and Support
- Human Resources Management and Development
- Information Management and Communication Services
- Procurement and Corporate Services
- Financial Management and Accounting Services

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Support for the delivery of the outputs under the Secretariat Functions and Corporate Services is provided by the following staff:

MANAGEMENT:

| | |
|-------------------------|------------------------------|
| TAKESY, Asterio | [Director] |
| LIU, F. Viohio | [Deputy Director] |
| TU/AKEU-LINDSAY, I'o | [Programme Delivery Manager] |
| LEILUA-LEI SAM, Pisaina | [Business Support Manager] |

Management Support :

| | |
|-----------------------|---|
| TUPUA-COUPER, Ruita | [Personal Assistant to Director] |
| ETI, Apiseta | [Personal Assistant to Deputy Director] |
| VALASI, Fonu | [Secretary to Programme Delivery Manager] |
| ONESEMO-SIMAIKA, Nifo | [Secretary to Business Support Manager] |

FINANCE:

| | |
|------------------------|------------------------|
| TU'UAU, Ahofo | [Finance Manager] |
| BRUNI, Alexander | [Project Accountant] |
| LOSIVALE-MAIAVA, Okeii | [Assistant Accountant] |
| CHONG WONG, Puni | [Finance Officer] |
| LIU, Tania | [Finance Officer] |
| FONOTAGA, Togisala | [Finance Officer] |

ADMINISTRATION:

| | |
|------------------------|--|
| MASINA-HADLEY, Malana | [Administration Officer] |
| Vacant | [Administrative Assistant] |
| SI'ALE, Florina | [Conference and Travel Officer] |
| SILULU, Lupe | [Registry Supervisor] |
| TU/LAGI-AH KUOI, Helen | [Records Management Assistant] |
| Vacant | [Records Clerk] |
| TUPAI, Monica | [Receptionist] |
| FONOTI, Faanannu | [Customs Clerk] |
| SITITI, Faamanatu | [Driver/Clerk] |
| LEAULA, Tologavale | [Cleaner/Teaperson/Clerical Assistant] |
| TOOTOO, Amosa | [Cleaner/Teaperson] |
| FOAGA, Gafatasi (Tino) | [Maintenance Tradesman] |
| HUNT, Elia | [Night Watchman] |
| GAFa, Situpe | [Gardener/Groundskeeper] |
| Vacant | [Cleaner] |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|------------------|---------------|--|-----------------|-----------------|---------------|-----------|-----------|-----|--------------------------|--|--|------|-----------|--|-------|---------|--|-----------|----------|--|
| Focus Area: 6.1 – Executive Management, Policy Advice and Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: To effectively consult and keep SPREP Members informed on the Action Plan implementation and provide sound policy advice and effective secretariat support and services. | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1.1 Annual SPREP Meeting and associated events convened. | <ul style="list-style-type: none"> Logistical set-up and requirements arranged per agreed standards and timelines. SPREP Meetings effectively supported and serviced according to set standards. Meeting Papers finalized and distributed according to Meeting established procedure. Policy advice provided to Members timely based on request. | <ul style="list-style-type: none"> Organize and finalise logistical arrangements for the SPREP Meeting. Circulate Meeting Papers for 15th SPREP Meeting. Review and provide corporate policies on environmental issues. Discuss emerging issues and provide relevant advices to members. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$185,410</td> <td>\$140,000</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Core</td> <td>\$182,444</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$2,966</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$185,410 | \$140,000 | \$0 | Source of Funding | | | Core | \$182,444 | | Multi | \$2,966 | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$185,410 | \$140,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
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| \$53,620 | \$81,750 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
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| 6.1.3 2005 Work Programme and Budget Estimates adopted and implementation monitored and reviewed. | <ul style="list-style-type: none"> 15th SPREP Meeting approved 2005 Work Programme and Budget. Effective and timely implementation of work Programme. 2003 Annual Performance Report (PMER) audited and submitted according to agreed timelines. 15th SPREP Meeting adopted the 2003 Performance Audit report. | <ul style="list-style-type: none"> Develop and finalise draft 2005 Work Programme and Budget Estimates. Coordinate integration, submission and finalisation of work programmes and budgets across all KRAs/ Processes areas and Secretariat functions. Present Draft Work Programme and Budget for consideration at the 15th SPREP Meeting. Review Secretariat performance periodically by Management. Undertake and submit periodic performance monitoring and evaluation reports based on 2003/2004 Work Programmes and Budgets implementation. Conduct comparative financial analysis periodically. Consolidate annual performance report to include comparative financial analysis. | <table border="1"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>\$59,164</td> <td>\$14,311</td> <td>\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>Core</td> <td>\$70,509</td> <td></td> </tr> <tr> <td>Multi</td> <td>\$2,966</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$59,164 | \$14,311 | \$0 | Source of Funding | | | Core | \$70,509 | | Multi | \$2,966 | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$59,164 | \$14,311 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
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SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|--|------------------|---------------|--|-----------------|-----------------|---------------|----------|-----------|-----|--------------------------|--|--|--|------|-----------|--|-------|---------|--|-----------|----------|
| <p>Focus Area: 6.1 – Executive Management, Policy Advice and Support Objective: To effectively consult and keep SPREP Members informed on the Action Plan implementation and provide sound policy advice and effective secretariat support and services.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$45,410 | \$140,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| | Core | \$182,444 | | | | | | | | | | | | | | | | | | | | | | |
| | Multi | \$2,966 | | | | | | | | | | | | | | | | | | | | | | |
| <p>6.1.2 Action and Corporate Plans implementation monitored and reviewed.</p> | <ul style="list-style-type: none"> ▪ Consultations successfully and effectively completed with at least 14 countries to review Action and Corporate Plan implementation. ▪ Interactions and relationships with Members improved and strengthened as reflected by timely and quality of responses and feedback provided. ▪ 15th SPREP Meeting considered and approved new Action Plan (2005 – 2010). | <ul style="list-style-type: none"> ▪ Undertake country visits and consultations/surveys to ascertain level of awareness and integration of the Action Plan at the national level. ▪ Carry out evaluation by members and stakeholders of Secretariat performance. ▪ Complete an internal review and assessment of the achievements of the Action and Corporate Plan Outputs/Outcomes. ▪ Prepare and submit Draft Action Plan. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: right;">Sub Total</td> </tr> <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: right;">\$53,620</td> <td style="text-align: right;">\$81,750</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: right;">Source of Funding</td> </tr> <tr> <td></td> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$50,653</td> </tr> <tr> <td></td> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$2,967</td> </tr> <tr> <td></td> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$81,750</td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$53,620 | \$81,750 | \$0 | Source of Funding | | | | Core | \$50,653 | | Multi | \$2,967 | | Unsecured | \$81,750 |
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| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$53,620 | \$81,750 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
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| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$59,164 | \$14,311 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
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SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|------------------|---------|--|-----------|-----------|---------|-------|-------|-------|----------|----------|-----|--------------------------|--|--|------|----------|--|-------|---------|--|------------------|--|--|----------|
| 6.1.4 SPREP Members effectively and widely consulted, policy issues and needs identified and addressed. | <ul style="list-style-type: none"> Consultation visits to at least 14 member countries completed successfully. Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. Clear and timely advices on new emerging issues. | <ul style="list-style-type: none"> Plan and organize travel plans and programme with member countries. Organize and establish a Help-desk service to receive, disseminate and provide responses to members' requests. Document and consolidate issues from members for consideration and appropriate action. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel</td> <td style="text-align: right;">Operating</td> <td style="text-align: right;">Capital</td> </tr> <tr> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> </tr> <tr> <td style="text-align: right;">\$49,621</td> <td style="text-align: right;">\$77,170</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$46,654</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$2,967</td> <td></td> </tr> <tr> <td colspan="3">Unsecured</td> <td style="text-align: right;">\$77,170</td> </tr> </table> | Sub Total | | | Personnel | Operating | Capital | Costs | Costs | Costs | \$49,621 | \$77,170 | \$0 | Source of Funding | | | Core | \$46,654 | | Multi | \$2,967 | | Unsecured | | | \$77,170 |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel | Operating | Capital | | | | | | | | | | | | | | | | | | | | | | | |
| Costs | Costs | Costs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$49,621 | \$77,170 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$46,654 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$2,967 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | | | \$77,170 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1.5 Donor and Funding agencies policy requirements, programmes and projects effectively coordinated, planned, managed, monitored and evaluated. | <ul style="list-style-type: none"> At least 5 new integrated and coordinated programmes / project proposals submitted to potential donors within agreed timeframes. Multi-year funding strategies developed and other funding opportunities identified. Periodic and annual narrative and financial reports submitted according to donor reporting requirements. Programmes/projects periodically reviewed and evaluated, achievements and lessons learned identified and documented to assist in designing new programmes and projects. | <ul style="list-style-type: none"> Consult with donors and funding agencies annually and periodically to include post project evaluation. Timely responses and feedback on programme/project implementation, review and monitoring aspects. Review performance and coordinate submission of project narrative and financial reports according to donor requirements. Develop and submit integrated programme/project proposals taking into account Members' needs and donor guidelines. Table evaluation reports containing recommendations for appropriate actions. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel</td> <td style="text-align: right;">Operating</td> <td style="text-align: right;">Capital</td> </tr> <tr> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> </tr> <tr> <td style="text-align: right;">\$54,287</td> <td style="text-align: right;">\$46,146</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$97,466</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$2,967</td> <td></td> </tr> </table> | Sub Total | | | Personnel | Operating | Capital | Costs | Costs | Costs | \$54,287 | \$46,146 | \$0 | Source of Funding | | | Core | \$97,466 | | Multi | \$2,967 | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel | Operating | Capital | | | | | | | | | | | | | | | | | | | | | | | |
| Costs | Costs | Costs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$54,287 | \$46,146 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$97,466 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$2,967 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1.6 Regional and international cooperation and collaboration coordinated and supported. | <ul style="list-style-type: none"> Effective representation at annual Council Meetings of CROP Agencies and CROP Heads meetings. Timely and effective cooperation with other collaborating International Institutions, CROP Agencies' and Working Groups according to agreed standards and timeliness. Effective representation at international forums and meetings. | <ul style="list-style-type: none"> Prepare briefs / information papers for consultation and meetings with Members and other Regional Agencies. Coordinate policy on environmental related issues. Attend meetings of CROP Councils and Working Groups. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel</td> <td style="text-align: right;">Operating</td> <td style="text-align: right;">Capital</td> </tr> <tr> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> <td style="text-align: right;">Costs</td> </tr> <tr> <td style="text-align: right;">\$54,498</td> <td style="text-align: right;">\$40,476</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$92,008</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$2,966</td> <td></td> </tr> </table> | Sub Total | | | Personnel | Operating | Capital | Costs | Costs | Costs | \$54,498 | \$40,476 | \$0 | Source of Funding | | | Core | \$92,008 | | Multi | \$2,966 | | | | | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Personnel | Operating | Capital | | | | | | | | | | | | | | | | | | | | | | | |
| Costs | Costs | Costs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$54,498 | \$40,476 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$92,008 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$2,966 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|------------------|--|--|-----------------|-----------------|---------------|----------|----------|----------|--------------------------|--|--|---------------|----------|--|-------|----------|--|-----------|----------|--|
| <p>Focus Area: 6.2 – Human Resources Management and Development Objective: To effectively manage and monitor SPREP's human resources, develop and maintain specific skills and competencies needed to perform organisation functions and responsibilities that meet client's expectations and new challenges.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.2.1 Human resources managed and developed following best practices. | <ul style="list-style-type: none"> ▪ Regular and efficient services at all times. ▪ Staff recruited, relocated and repatriated according to staff regulations and agreed timelines. ▪ An appropriate number of skilled and experienced staff recruited and retained. ▪ Staff vacancies and duration of vacancy. ▪ Staff development policy and training plan and budget approved. ▪ Training courses conducted according to training need assessment and agreed priorities. ▪ Staff trained and involved in appropriate capacity development programme activities. | <ul style="list-style-type: none"> ▪ Review and monitor application of Staff Regulation. ▪ Arrange and maintain staff insurance cover according to policy. ▪ Follow recruitment and contract completion process. ▪ Arrange travel and work/exit permits. ▪ Manage and monitor staff contracts and requirements. ▪ Review and identify priority training needs in consultation with management and staff. ▪ Develop and submit policy and training plan and budget ▪ Coordinate, plan and organize staff training. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$43,884</td> <td style="text-align: right;">\$37,111</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="text-align: center;">Core \$80,995</td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$43,884 | \$37,111 | \$0 | Source of Funding | | | Core \$80,995 | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$43,884 | \$37,111 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Core \$80,995 | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.2.2 Quality and appropriate staff performance management system in place. | <ul style="list-style-type: none"> ▪ Staff performance appraisals completed within six weeks after due dates and according to staff regulations. ▪ Staff performance effectively monitored and appropriately supported. ▪ Job evaluation completed with jobs/posts Terms of Reference (TORs) reviewed timely. ▪ Quality of work performance and practices improved. ▪ Feedback on staff performance provided timely. | <ul style="list-style-type: none"> ▪ Monitor and manage the performance appraisal system. ▪ Review TORs timely to reflect job evaluation results. ▪ Carry out job sizing of all posts. ▪ Carry out review of support staff employment conditions. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$23,080</td> <td style="text-align: right;">\$3,311</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="text-align: center;">Core \$26,391</td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$23,080 | \$3,311 | \$0 | Source of Funding | | | Core \$26,391 | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$23,080 | \$3,311 | \$0 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Core \$26,391 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 6.3 – Information Management and Communication Services. Objective: To strengthen information management systems for better decision making.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.3.1 Information and Communication Technology (ICT) services effectively operated and maintained. | <ul style="list-style-type: none"> ▪ Systems working appropriately and user support/helpdesk service provided according to agreed standards. ▪ Benchmark and cost clearly defined for ICT main services. ▪ Secured ICT systems audited. ▪ Recommendations provided to Management timely on ICT related issues. ▪ Overall cost of communication and system downtime minimized. | <ul style="list-style-type: none"> ▪ Provide general ICT services – Advise on definition of ICT standard, best practices and ICT policies. ▪ Introduce ICT services benchmarks. ▪ Advise on IT alignment to programme and management issues. ▪ Develop ICT security (policy and defense system). ▪ Provide corporate communication (Data, Internet, Voice, Fax, Email). ▪ Participate to forum /meeting relevant to Member countries ICT issues. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$90,310</td> <td style="text-align: right;">\$22,500</td> <td style="text-align: right;">\$27,500</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">\$70,905</td> <td></td> </tr> <tr> <td style="text-align: right;">Multi</td> <td style="text-align: right;">\$54,405</td> <td></td> </tr> <tr> <td style="text-align: right;">Unsecured</td> <td style="text-align: right;">\$15,000</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$90,310 | \$22,500 | \$27,500 | Source of Funding | | | Core | \$70,905 | | Multi | \$54,405 | | Unsecured | \$15,000 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | | | | |
| \$90,310 | \$22,500 | \$27,500 | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$70,905 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$54,405 | | | | | | | | | | | | | | | | | | | | | | | |
| Unsecured | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | |
|--|---|---|---|------------------|---------------|--|-----------------|-----------------|---------------|-----------|-----------|---------|--------------------------|--|--|------|-------|-----------|-----------|----------|----------|
| 6.3.2 Corporate Data and Information management services operational and maintained. | <ul style="list-style-type: none"> Improved business systems through use of database application and data management system. Electronic archives and Archival Repository fully established by December 2004. Increased availability of Corporate historical information online. | <ul style="list-style-type: none"> Coordinate development and maintenance of SPREP Corporate Data Management (CDM) system. Manage SPREP website Intranet and Internet (Technical maintenance, Infrastructure, general structure/design). Organise and coordinate establishment of SPREP Electronic Archival Repository. Manage and monitor information databases eg. POD, Official Records Management. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$35,193</td> <td style="text-align: right;">\$34,000</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">Multi</td> <td style="text-align: right;">Unsecured</td> </tr> <tr> <td style="text-align: right;">\$37,394</td> <td style="text-align: right;">\$15,799</td> <td style="text-align: right;">\$23,000</td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$35,193 | \$34,000 | \$7,000 | Source of Funding | | | Core | Multi | Unsecured | \$37,394 | \$15,799 | \$23,000 |
| | | | Sub Total | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | |
| \$35,193 | \$34,000 | \$7,000 | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | |
| Core | Multi | Unsecured | | | | | | | | | | | | | | | | | | | |
| \$37,394 | \$15,799 | \$23,000 | | | | | | | | | | | | | | | | | | | |
| <p>Focus Area: 6.4 – Procurement and Corporate Services</p> <p>Objective: To ensure the prudent and effective purchasing and managing of contracts for supplies and services and other general business support services.</p> | | | | | | | | | | | | | | | | | | | | | |
| 6.4.1 Corporate Assets procured, managed and maintained. | <ul style="list-style-type: none"> Assets register and inventories databases maintained and updated monthly. New assets/equipment procured, installed within acceptable timeframes. Supplies and services ordered in a timely and cost effective manner. Premises/buildings and offices maintained according to Occupational, Health and Safety standards and 24 hour security provided. Utilisation of Training and Education Facility (T&E) training facilities increased. Compliance with contract terms improved. | <ul style="list-style-type: none"> Maintain asset registry and inventory of goods and supplies. Procure, install and maintain assets including office equipment and office supplies. Maintain premises/buildings and grounds. Arrange and maintain insurance cover according to policy. Coordinate bookings and use of T&E by SPREP and external organisations. Conduct assessment of needs for supplies and services periodically. Expenditure levels closely monitored. Improve decision-making processes and quality of documentation. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$18,475</td> <td style="text-align: right;">\$151,836</td> <td style="text-align: right;">\$7,301</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">Multi</td> <td></td> </tr> <tr> <td style="text-align: right;">\$174,087</td> <td style="text-align: right;">\$3,525</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$18,475 | \$151,836 | \$7,301 | Source of Funding | | | Core | Multi | | \$174,087 | \$3,525 | |
| | | | Sub Total | | | | | | | | | | | | | | | | | | |
| | | | Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | |
| \$18,475 | \$151,836 | \$7,301 | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | |
| Core | Multi | | | | | | | | | | | | | | | | | | | | |
| \$174,087 | \$3,525 | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$103,511</td> <td style="text-align: right;">\$3,311</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">Multi</td> <td></td> </tr> <tr> <td style="text-align: right;">\$71,977</td> <td style="text-align: right;">\$34,845</td> <td></td> </tr> </table> | | | | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$103,511 | \$3,311 | \$0 | Source of Funding | | | Core | Multi | | \$71,977 | \$34,845 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$103,511 | \$3,311 | \$0 | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | |
| Core | Multi | | | | | | | | | | | | | | | | | | | | |
| \$71,977 | \$34,845 | | | | | | | | | | | | | | | | | | | | |
| 6.4.2 Conference and Travel, Transport and general administration support services strengthened. | <ul style="list-style-type: none"> Administration and secretarial support completed within 2 working days of receipt. SPREP organised events, meetings and workshops effectively supported and serviced according to set standard and timelines. Bilingual policy implemented. | <ul style="list-style-type: none"> Manage and monitor administration and secretarial support. Organise staff travel, general assistance and support for conferences/meetings/ and workshops. Coordinate, manage and monitor interpretation and translation services. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td style="text-align: right;">Personnel Costs</td> <td style="text-align: right;">Operating Costs</td> <td style="text-align: right;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">\$103,511</td> <td style="text-align: right;">\$3,311</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">Multi</td> <td></td> </tr> <tr> <td style="text-align: right;">\$71,977</td> <td style="text-align: right;">\$34,845</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | Operating Costs | Capital Costs | \$103,511 | \$3,311 | \$0 | Source of Funding | | | Core | Multi | | \$71,977 | \$34,845 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | Operating Costs | Capital Costs | | | | | | | | | | | | | | | | | | | |
| \$103,511 | \$3,311 | \$0 | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | |
| Core | Multi | | | | | | | | | | | | | | | | | | | | |
| \$71,977 | \$34,845 | | | | | | | | | | | | | | | | | | | | |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| Output | Performance Measures Corresponding to Output | Activity | Budget Estimates US\$ | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|------------------|--|--|-----------------|-----------|--|-----------------|-----------|--|---------------|----------|--|--------------------------|--|--|------|-----------|--|-------|----------|--|
| <p>Focus Area: 6.5 – Financial Management and Accounting Services Objective: To effectively and efficiently manage and monitor SPREP's financial services.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>6.5.1 Accounting and financial services and systems effectively managed, monitored and regularly reviewed.</p> | <ul style="list-style-type: none"> ▪ Accounts processed and updated daily. ▪ Reconciled by the 15th of the following month. ▪ Financial statements and related reports prepared on a monthly basis and submitted by the 5th working day of the following month to Management for review and consideration. ▪ Financial records maintained and updated daily. ▪ All correspondences actioned within 3 working days. ▪ Fortnightly Payroll completed within 3 working days after end of each pay period. ▪ Monthly Payroll completed by Wednesday before the last Friday of each month. ▪ PAYE, NPF and other payroll related payments made before the 14th day of the following month. ▪ Programme/project financial reports completed and produced according to donor requirements and timelines. | <ul style="list-style-type: none"> ▪ Check and process payments – includes ensuring projects for which payments are debited against have sufficient funds. ▪ Maintain and reconcile all Accounts. ▪ Review accounting systems and processes and suggest improvements. ▪ Process staff payroll fortnightly and monthly. ▪ Prepare Project Financial Reports (monthly, quarterly, six monthly, annually) as requested by the donors in the format specified. ▪ Calculate and allocate monthly administration fees charged to projects. ▪ Prepare 'ad hoc' management and financial information and reports, required internally by Management and Project Officers. ▪ Produce and finalise annual financial statements. ▪ Assist with financial audit. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: right;">Sub Total</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%; text-align: right;">\$174,502</td> <td style="width: 33%;"></td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">\$137,142</td> <td></td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">\$37,360</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: right;">Source of Funding</td> </tr> <tr> <td>Core</td> <td style="text-align: right;">\$122,712</td> <td></td> </tr> <tr> <td>Multi</td> <td style="text-align: right;">\$51,790</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$174,502 | | Operating Costs | \$137,142 | | Capital Costs | \$37,360 | | Source of Funding | | | Core | \$122,712 | | Multi | \$51,790 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$174,502 | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Costs | \$137,142 | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Costs | \$37,360 | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$122,712 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$51,790 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>6.5.2 Annual Budget prepared, approved and periodically reviewed and audited.</p> | <ul style="list-style-type: none"> ▪ 14th SPREP Meeting approved 2004 Budget ▪ Estimates together with the Work Programme. ▪ Budget comparison and performance review completed periodically and as required. ▪ 2003 (Annual) financial statements completed end March 2004. ▪ 2003 financial and performance audits completed according to audits completed according to agreed standards and timelines. | <ul style="list-style-type: none"> ▪ Assist Project Officers with budgeted estimates. ▪ Consolidate individual budgets and provide outputs costing and budget estimates for the annual work programme. ▪ Guide and assist with the performance audit. ▪ Plan and complete reconciliation and comparative financial analysis – including compiling Key Output Reports by Strategic Outputs (monthly, quarterly, six monthly and annually). | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: right;">Sub Total</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%; text-align: right;">\$56,984</td> <td style="width: 33%;"></td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">\$53,673</td> <td></td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">\$3,311</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: right;">Source of Funding</td> </tr> <tr> <td>Core</td> <td style="text-align: right;">\$45,724</td> <td></td> </tr> <tr> <td>Multi</td> <td style="text-align: right;">\$11,260</td> <td></td> </tr> </table> | Sub Total | | | Personnel Costs | \$56,984 | | Operating Costs | \$53,673 | | Capital Costs | \$3,311 | | Source of Funding | | | Core | \$45,724 | | Multi | \$11,260 | |
| Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Costs | \$56,984 | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Costs | \$53,673 | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Costs | \$3,311 | | | | | | | | | | | | | | | | | | | | | | | |
| Source of Funding | | | | | | | | | | | | | | | | | | | | | | | | |
| Core | \$45,724 | | | | | | | | | | | | | | | | | | | | | | | |
| Multi | \$11,260 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL BUDGET ESTIMATES – IMPLEMENTATION GENERAL | | | | | | | | | | | | | | | | | | | | | | | | |
| SECURED FUNDING | | | \$1,556,262 | | | | | | | | | | | | | | | | | | | | | |
| UNSECURED FUNDING | | | \$1,359,342 | | | | | | | | | | | | | | | | | | | | | |
| | | | \$196,920 | | | | | | | | | | | | | | | | | | | | | |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

| BUDGET ESTIMATES US\$ | | SOURCE OF FUNDING | |
|--|-------------------|------------------------|--|
| Personnel Costs: | Core Multi | \$632,444 \$189,424 | |
| Operating Costs: | Core Unsecured | \$499,673 \$192,920 | |
| Capital Costs: | Core Unsecured | \$37,801 \$4,000 | |
| TOTAL BUDGET ESTIMATES - SECRETARIAT FUNCTIONS AND CORPORATE SERVICES | | \$1,556,262 | |
| | SECURED FUNDING | \$1,359,342 | |
| | UNSECURED FUNDING | \$196,920 | |

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
NATURAL RESOURCE MANAGEMENT

E

| | IMPLEMENTATION COSTS | | | | | | | | | 2004 BUDGET ESTIMATES | 2005 PROJECTED BUDGET | 2006 PROJECTED BUDGET |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------|-----------------------------|-----------------------------|-----------------------------|
| | 1.1.1 Budget Estimates | 1.2.1 Budget Estimates | 1.3.1 Budget Estimates | 1.4.1 Budget Estimates | 1.4.2 Budget Estimates | 1.5.1 Budget Estimates | 1.5.2 Budget Estimates | 1.5.3 Budget Estimates | | | | |
| I. PERSONNEL COSTS | | | | | | | | | | | | |
| Avifauna Cons. and Invasive Species Officer | 0 | 5,525 | 46,963 | 0 | 0 | 0 | 0 | 0 | 52,488 | 56,162 | 62,093 | |
| Marine Species Officer | 0 | 0 | 0 | 11,630 | 11,630 | 0 | 0 | 0 | 23,260 | 24,888 | 25,630 | |
| Biodiversity Support Officer | 7,050 | 7,050 | 0 | 0 | 0 | 0 | 0 | 0 | 14,100 | 15,087 | 13,143 | |
| Assistant Wetlands Management Officer | 6,440 | 0 | 0 | 0 | 0 | 12,880 | 6,440 | 6,440 | 32,200 | 34,454 | 33,866 | |
| Coastal Management Adviser | 0 | 0 | 0 | 0 | 0 | 6,441 | 6,441 | 6,441 | 25,764 | 27,567 | 23,497 | |
| Programme Assistant - KRA 1 | 613 | 613 | 613 | 613 | 613 | 613 | 613 | 613 | 4,907 | 5,250 | 5,618 | |
| Natural Resource Economist - IWP | 0 | 0 | 0 | 0 | 0 | 17,388 | 0 | 0 | 19,706 | 21,086 | 22,562 | |
| Community Communication Specialist - IWP | 0 | 0 | 0 | 0 | 0 | 5,173 | 0 | 0 | 36,211 | 38,746 | 41,458 | |
| Community Ass't/Particip. Officer - IWP | 0 | 0 | 0 | 0 | 0 | 16,392 | 0 | 0 | 19,124 | 20,463 | 21,895 | |
| Project Accountant - IWP | 0 | 0 | 0 | 0 | 0 | 11,270 | 0 | 0 | 14,430 | 15,504 | 13,590 | |
| Programme Assistant - IWP | 0 | 0 | 0 | 0 | 0 | 2,807 | 0 | 0 | 3,609 | 3,862 | 4,132 | |
| TOTAL PERSONNEL COSTS | 14,103 | 13,188 | 47,576 | 12,243 | 12,243 | 72,964 | 60,046 | 13,494 | 245,859 | 263,069 | 281,483 | |
| II. OPERATING COSTS | | | | | | | | | | | | |
| Administration Costs | 6,636 | 6,954 | 44,700 | 10,000 | 7,000 | 21,113 | 14,348 | 4,636 | 115,387 | 123,464 | 132,107 | |
| Consultancies | 0 | 10,000 | 140,000 | 10,000 | 6,000 | 0 | 34,000 | 0 | 200,000 | 214,000 | 223,980 | |
| Office Expenses | 5,400 | 2,000 | 9,000 | 3,000 | 2,000 | 8,729 | 5,986 | 400 | 36,515 | 39,071 | 41,806 | |
| Meeting/Conference Costs | 8,400 | 14,546 | 115,000 | 43,000 | 43,000 | 62,825 | 21,285 | 8,400 | 316,456 | 338,608 | 362,310 | |
| PICT Training | 0 | 0 | 90,000 | 32,000 | 32,000 | 0 | 40,000 | 0 | 194,000 | 207,580 | 222,111 | |
| PICT Attachment | 0 | 13,000 | 46,000 | 0 | 0 | 0 | 0 | 0 | 59,000 | 63,130 | 67,549 | |
| In-Country Assistance | 0 | 7,000 | 80,800 | 20,000 | 20,000 | 16,500 | 9,076 | 0 | 153,376 | 164,112 | 175,600 | |
| Special Event | 0 | 0 | 0 | 0 | 0 | 1,500 | 826 | 0 | 2,326 | 2,489 | 2,663 | |
| Translation Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 2,000 | 0 | 22,000 | 23,540 | 25,188 | |
| Direct Project Funding to Countries | 93,564 | 20,000 | 60,000 | 40,000 | 40,000 | 336,050 | 157,709 | 36,564 | 783,887 | 838,759 | 897,472 | |
| TOTAL OPERATING COSTS | 114,000 | 73,500 | 585,500 | 168,000 | 160,000 | 446,717 | 285,230 | 50,000 | 1,882,947 | 2,014,753 | 2,155,786 | |
| III. CAPITAL COSTS | | | | | | | | | | | | |
| Capital Expenditure | 1,000 | 3,000 | 10,000 | 7,000 | 3,000 | 6,000 | 6,650 | 1,000 | 37,650 | 40,286 | 43,105 | |
| TOTAL CAPITAL COSTS | 1,000 | 3,000 | 10,000 | 7,000 | 3,000 | 6,000 | 6,650 | 1,000 | 37,650 | 40,286 | 43,105 | |
| GRAND TOTAL | 129,103 | 89,688 | 643,076 | 187,243 | 175,243 | 525,681 | 351,926 | 64,494 | 2,166,456 | 2,318,107 | 2,480,375 | |

Outputs :

- 1.1.1 Community based management and conservation of key forest ecosystems
- 1.2.1 Regional and national capacity to undertake threatened species conservation strengthened
- 1.3.1 Countries capability to respond to invasive species issues strengthened
- 1.4.1 Regional marine turtle conservation activities continued and extended to new sites and countries
- 1.4.2 Support for regional and national conservation and management activities for whales, dolphins and dugongs strengthened
- 1.5.1 Community-based or locally-managed marine and coastal conservation areas identified, designed and established and existing community-based marine and conservation areas and LMMA's supported
- 1.5.2 Training, awareness raising and other capacity building measures provided for a wide range of stakeholders, environmental managers and policy makers
- 1.5.3 Monitoring of coastal ecosystems strengthened

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
NATURAL RESOURCE MANAGEMENT

E

| | 1.5.4 | 1.6.1 | 1.7.1 | 1.7.2 | 2004 | 2005 | 2006 |
|---|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Budget | BUDGET | PROJECTED | PROJECTED |
| | Estimates | Estimates | Estimates | Estimates | ESTIMATES | BUDGET | BUDGET |
| I. PERSONNEL COSTS | | | | | | | |
| Avifauna Cons. and Invasive Species Officer | 0 | 2,763 | 0 | 0 | 2,763 | 2,956 | 3,163 |
| Coastal Management Adviser | 32,205 | 0 | 0 | 6,441 | 38,645 | 41,351 | 44,246 |
| Action Strategy Adviser | 0 | 0 | 33,305 | 33,305 | 66,610 | 71,273 | 76,262 |
| Programme Assistant - KRA 1 | 613 | 613 | 613 | 613 | 2,453 | 2,625 | 2,809 |
| Natural Resource Economist - IWP | 14,490 | 0 | 0 | 0 | 14,490 | 15,504 | 16,590 |
| Community Communication Specialist - IWP | 7,760 | 0 | 0 | 0 | 7,760 | 8,303 | 8,884 |
| Community Ass't/Particip. Officer - IWP | 16,392 | 0 | 0 | 0 | 16,392 | 17,539 | 18,767 |
| Project Accountant - IWP | 3,220 | 0 | 0 | 0 | 3,220 | 3,445 | 3,687 |
| Programme Assistant - IWP | 802 | 0 | 0 | 0 | 802 | 858 | 918 |
| TOTAL PERSONNEL COSTS | 75,482 | 3,376 | 33,918 | 40,359 | 153,135 | 163,855 | 175,325 |
| II. OPERATING COSTS | | | | | | | |
| Administration Costs | 7,889 | 3,000 | 10,000 | 12,000 | 32,889 | 35,191 | 37,655 |
| Consultancies | 30,000 | 0 | 0 | 10,000 | 40,000 | 42,800 | 45,796 |
| Office Expenses | 6,300 | 0 | 2,000 | 2,000 | 10,300 | 11,021 | 11,792 |
| Meeting/Conference Costs | 31,000 | 0 | 65,000 | 0 | 96,000 | 102,720 | 109,910 |
| PICT Training | 0 | 0 | 13,000 | 38,000 | 51,000 | 54,570 | 58,390 |
| PICT Attachment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-County Assistance | 9,166 | 30,000 | 20,000 | 70,000 | 129,166 | 138,208 | 147,882 |
| Special Event | 834 | 0 | 0 | 0 | 834 | 892 | 955 |
| Translation Expenses | 139,100 | 0 | 0 | 0 | 139,100 | 148,837 | 159,256 |
| Direct Project Funding to Countries | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING COSTS | 224,289 | 33,000 | 110,000 | 132,000 | 499,289 | 534,239 | 571,636 |
| III. CAPITAL COSTS | | | | | | | |
| Capital Expenditure | 1,667 | 0 | 0 | 0 | 1,667 | 1,784 | 1,909 |
| TOTAL CAPITAL COSTS | 1,667 | 0 | 0 | 0 | 1,667 | 1,784 | 1,909 |
| GRAND TOTAL | 301,438 | 36,376 | 143,918 | 172,359 | 654,091 | 699,878 | 748,869 |

- Outputs :**
- 1.5.4 Integrated Coastal Area Management (ICAM)
 - 1.6.1 SPREP's and PICT's capacity for regulating the cross boundary movement of living modified organisms strengthened
 - 1.7.1 Nature conservation activities by all regional and international organizations and donors are well coordinated within the framework of the action strategy for Nature Conservation
 - 1.7.2 Conservation at the regional and national level is integrated into planning and other sectors / agencies including the private sector and decision making systems

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
POLLUTION PREVENTION

E

| | BUDGET ESTIMATES | | | | | | | | | | 2004 BUDGET ESTIMATES | 2005 PROJECTED BUDGET | 2006 PROJECTED BUDGET | |
|--|------------------|---------------|---------------|----------------|----------------|---------------|--------------|----------------|----------------|------------------|--------------------------|-----------------------------|-----------------------------|--|
| | 2.1.1 | 2.1.2 | 2.1.3 | 2.2.1 | 2.2.2 | 2.3.1 | 2.3.2 | 2.3.3 | 2.4.1 | 2004 | | | | |
| IMPLEMENTATION COSTS | | | | | | | | | | | | | | |
| I. PERSONNEL COSTS | | | | | | | | | | | | | | |
| Pollution Prevention Coordinator | 0 | 0 | 0 | 22,137 | 22,137 | 0 | 0 | 0 | 22,137 | 66,410 | 71,059 | 76,033 | | |
| Marine Pollution Adviser | 41,310 | 11,016 | 16,524 | 0 | 0 | 0 | 0 | 0 | 0 | 68,850 | 73,670 | 76,826 | | |
| Programme Assistant - KRA 2 | 926 | 926 | 926 | 926 | 926 | 926 | 926 | 926 | 926 | 8,330 | 8,913 | 5,537 | | |
| Natural Resource Economist - IWP | 580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,968 | 19,225 | 20,571 | | |
| Community Communication Specialist - IWP | 517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,690 | 6,089 | 6,515 | | |
| Community Asst/Particip. Officer - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,392 | 17,539 | 18,767 | | |
| Project Accountant - IWP | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,592 | 12,403 | 13,272 | | |
| Programme Assistant - IWP | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,887 | 3,089 | 3,306 | | |
| TOTAL PERSONNEL COSTS | 43,735 | 11,942 | 17,450 | 23,062 | 23,062 | 926 | 926 | 53,956 | 23,062 | 198,119 | 211,987 | 226,827 | | |
| II. OPERATING COSTS | | | | | | | | | | | | | | |
| Administration Costs | 10,206 | 0 | 0 | 6,000 | 4,000 | 5,450 | 0 | 7,204 | 16,500 | 49,660 | 52,815 | 56,512 | | |
| Consultancies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 32,100 | 34,347 | | |
| Office Expenses | 3,213 | 0 | 0 | 4,000 | 4,000 | 0 | 5,000 | 7,526 | 5,000 | 28,739 | 30,751 | 32,903 | | |
| Meeting/Conference Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,625 | 0 | 37,625 | 40,259 | 43,077 | | |
| PICT Training | 48,075 | 60,000 | 30,000 | 0 | 98,000 | 54,550 | 0 | 0 | 68,500 | 359,126 | 384,264 | 411,162 | | |
| PICT Attachment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| In-Country Assistance | 35,000 | 0 | 10,000 | 80,000 | 0 | 0 | 0 | 16,042 | 45,000 | 186,042 | 199,065 | 212,399 | | |
| Special Event | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,458 | 0 | 1,458 | 1,560 | 1,569 | | |
| Translation Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Direct Project Funding to Countries | 24,020 | 0 | 0 | 0 | 0 | 0 | 0 | 243,425 | 0 | 267,445 | 286,166 | 306,198 | | |
| TOTAL OPERATING COSTS | 120,514 | 60,000 | 40,000 | 90,000 | 106,000 | 60,000 | 5,000 | 313,280 | 165,000 | 959,794 | 1,026,980 | 1,098,868 | | |
| III. CAPITAL COSTS | | | | | | | | | | | | | | |
| Capital Expenditure | 15,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2,917 | 0 | 22,917 | 24,521 | 26,238 | | |
| TOTAL CAPITAL COSTS | 15,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2,917 | 0 | 22,917 | 24,521 | 26,238 | | |
| GRAND TOTAL | 179,249 | 71,942 | 62,450 | 113,062 | 129,062 | 60,926 | 5,926 | 370,153 | 188,062 | 1,180,830 | 1,263,488 | 1,351,932 | | |

Outputs :

- 2.1.1 Effective marine spill contingency planning, preparedness and response
- 2.1.2 Regional strategy to address shipping related invasive marine species
- 2.1.3 Improved environmental management of Pacific Island ports
- 2.2.1 Implementation of project for disposal of POPs chemicals continued
- 2.2.2 National implementation plans for POPs chemicals developed in at least 8 Pacific Island countries
- 2.3.1 Relevant government personnel trained to improve management of solid waste
- 2.3.2 Assistance provided to PICTs for improving landfill facilities and management
- 2.3.3 Community-based waste management pilot projects designed, implemented and monitored
- 2.4.1 Technical advice and services on Pollution Prevention outputs and on new/emerging issues provided to member countries

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
CLIMATE CHANGE AND VARIABILITY

E

| | IMPLEMENTATION COSTS | | | | | | 2004 BUDGET ESTIMATES | 2005 PROJECTED BUDGET | 2006 PROJECTED BUDGET |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | 3.1.1 Budget Estimates | 3.1.2 Budget Estimates | 3.2.1 Budget Estimates | 3.3.1 Budget Estimates | 3.3.2 Budget Estimates | 3.3.3 Budget Estimates | | | |
| I. PERSONNEL COSTS | | | | | | | | | |
| Climate Change Coordinator | 0 | 0 | 6,062 | 0 | 0 | 3,031 | 3,031 | 12,973 | 13,881 |
| ARM Project Coordinator | 0 | 68,860 | 0 | 0 | 0 | 0 | 0 | 73,680 | 78,838 |
| Climate Change Adaptation Officer | 0 | 0 | 0 | 15,420 | 15,420 | 20,560 | 0 | 54,998 | 59,848 |
| PI - Global Climate Observing System Officer | 54,450 | 0 | 0 | 0 | 0 | 0 | 0 | 58,262 | 62,340 |
| Programme Assistant - KRA 3 | 508 | 508 | 508 | 508 | 508 | 508 | 508 | 3,801 | 4,067 |
| TOTAL PERSONNEL COSTS | 54,958 | 69,368 | 6,570 | 15,928 | 15,928 | 24,099 | 3,539 | 203,714 | 217,974 |
| II. OPERATING COSTS | | | | | | | | | |
| Administration Costs | 9,000 | 10,000 | 250 | 4,468 | 4,468 | 4,468 | 7,000 | 42,429 | 45,399 |
| Consultancies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Expenses | 7,000 | 7,000 | 0 | 4,647 | 4,647 | 4,647 | 0 | 29,897 | 31,990 |
| Meeting/Conference Costs | 30,000 | 19,000 | 0 | 7,071 | 7,071 | 7,071 | 0 | 75,127 | 80,386 |
| PICT Training | 0 | 12,000 | 0 | 0 | 0 | 0 | 70,000 | 87,740 | 93,882 |
| PICT Attachment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-Country Assistance | 0 | 10,000 | 0 | 10,768 | 10,768 | 10,768 | 0 | 45,265 | 48,434 |
| Special Event | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Translation Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Project Funding to Countries | 0 | 0 | 0 | 109,134 | 109,134 | 109,134 | 0 | 350,321 | 374,844 |
| TOTAL OPERATING COSTS | 46,000 | 58,000 | 250 | 136,088 | 136,088 | 136,088 | 77,000 | 630,779 | 674,934 |
| III. CAPITAL COSTS | | | | | | | | | |
| Capital Expenditure | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,675 | 2,862 |
| TOTAL CAPITAL COSTS | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,675 | 2,862 |
| GRAND TOTAL | 100,958 | 127,368 | 9,320 | 152,015 | 152,015 | 160,186 | 80,539 | 837,168 | 895,769 |

Outputs :

- 3.1.1 PI-GCOS projects implemented
- 3.1.2 The Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region effectively implemented
- 3.2.1 SPREP website and database, technical advice, materials, tools and project provided
- 3.3.1 Vulnerability and assessment reports completed in 4 Pacific islands
- 3.3.2 Pilot projects implemented in communities to reduce vulnerabilities to climate change related risks
- 3.3.3 Increased awareness and commitment by policy and decision makers on climate change risks and adaptation options mainstreamed to increase resilience
- 3.3.4 Clean Development Mechanism project proposal development facilitated

**DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
CLIMATE CHANGE AND VARIABILITY**

E

| | 3.3.5 | 3.4.1 | 3.4.2 | 3.5.1 | 3.5.2 | 2004 | 2005 | 2006 |
|--|----------------|----------------|--------------|---------------|----------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Budget | Budget | BUDGET | PROJECTED | PROJECTED |
| | Estimates | Estimates | Estimates | Estimates | Estimates | ESTIMATES | BUDGET | BUDGET |
| I. PERSONNEL COSTS | | | | | | | | |
| Climate Change Coordinator | 3,031 | 39,403 | 6,062 | 0 | 0 | 48,496 | 51,891 | 55,523 |
| ARM Project Coordinator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Climate Change Adaptation Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Chief Technical Adviser - PI/REP | 63,490 | 0 | 0 | 0 | 0 | 63,490 | 67,934 | 72,690 |
| PI - Global Climate Observing System Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Assistant Ozone Depleting Substance Officer | 0 | 0 | 0 | 1,840 | 0 | 36,800 | 39,376 | 42,132 |
| Programme Assistant - KRA 3 | 508 | 508 | 508 | 508 | 508 | 2,538 | 2,715 | 2,905 |
| TOTAL PERSONNEL COSTS | 67,029 | 39,911 | 6,570 | 2,348 | 35,468 | 151,324 | 161,916 | 173,250 |
| II. OPERATING COSTS | | | | | | | | |
| Administration Costs | 32,802 | 7,720 | 0 | 0 | 0 | 40,522 | 43,359 | 46,394 |
| Consultancies | 7,400 | 10,000 | 0 | 0 | 0 | 17,400 | 18,618 | 46,394 |
| Office Expenses | 31,120 | 4,700 | 500 | 0 | 0 | -9,921 | 42,607 | -9,921 |
| Meeting/Conference Costs | 63,000 | 20,000 | 0 | 0 | 3,500 | 39,820 | 42,607 | 45,590 |
| PICT Training | 30,000 | 40,000 | 0 | 0 | 20,000 | 103,000 | 110,210 | 117,925 |
| PICT Attachment | 45,240 | 0 | 0 | 0 | 24,000 | 94,000 | 100,580 | 107,621 |
| In-Country Assistance | 148,765 | 0 | 0 | 0 | 0 | 45,240 | 48,407 | 51,795 |
| Special Event | 0 | 0 | 0 | 0 | 24,000 | 172,765 | 184,859 | 197,799 |
| Translation Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Project Funding to Countries | 0 | 0 | 0 | 60,810 | 51,200 | 112,010 | 119,851 | 128,240 |
| TOTAL OPERATING COSTS | 358,327 | 82,420 | 500 | 60,810 | 122,700 | 624,757 | 668,490 | 715,284 |
| III. CAPITAL COSTS | | | | | | | | |
| Capital Expenditure | 2,500 | 2,500 | 0 | 0 | 0 | 5,000 | 5,350 | 5,725 |
| TOTAL CAPITAL COSTS | 2,500 | 2,500 | 0 | 0 | 0 | 5,000 | 5,350 | 5,725 |
| GRAND TOTAL | 427,856 | 124,831 | 7,070 | 63,158 | 158,168 | 781,081 | 835,756 | 894,259 |

Outputs :

- 3.3.5 Barriers to the adoption of renewable energy removed
- 3.4.1 Conventions implemented
- 3.4.2 Pacific Islands regional Framework for action on Climate Change, Climate Variability and Sea Level Rise updated
- 3.5.1 Facilitate establishment of National Ozone Units (NOUs) in all core countries
- 3.5.2 Provision of technical assistance to both core and non-core countries, and training and financial facilitation of procurement of equipment in core countries

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
ECONOMIC DEVELOPMENT

E

| | IMPLEMENTATION COSTS | | | PERSONNEL COSTS | | | TOTAL PERSONNEL COSTS | | | II. OPERATING COSTS | | | TOTAL OPERATING COSTS | | | III. CAPITAL COSTS | | | TOTAL CAPITAL COSTS | | | GRAND TOTAL | | | | | | | | | | | |
|--|----------------------|----------------|---------------|-----------------|----------------|---------------|-----------------------|----------------|----------------|---------------------|-------|-------|-----------------------|-------|-------|--------------------|-------|------------------|---------------------|------------------|-------|-------------|-------|-------|-------|-------|-------|------|------|------|---|---|--|
| | 4.1.1 | 4.1.2 | 4.2.1 | 4.2.2 | 4.3.1 | 4.3.2 | 4.3.3 | 2004 | 2005 | 2006 | 4.1.1 | 4.1.2 | 4.2.1 | 4.2.2 | 4.3.1 | 4.3.2 | 4.3.3 | BUDGET ESTIMATES | PROJECTED BUDGET | PROJECTED BUDGET | 4.1.1 | 4.1.2 | 4.2.1 | 4.2.2 | 4.3.1 | 4.3.2 | 4.3.3 | 2004 | 2005 | 2006 | | | |
| Environmental Assess't & Reporting Adviser | 13,304 | 10,643 | 15,965 | 9,978 | 9,978 | 6,652 | 0 | 66,520 | 71,176 | 76,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Sustainable Development Officer | 0 | 5,128 | 0 | 0 | 38,460 | 7,692 | 0 | 51,280 | 54,870 | 58,710 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Programme Assistant - KRA 4 | 1,190 | 1,190 | 1,190 | 1,190 | 1,190 | 1,190 | 1,190 | 8,330 | 8,913 | 9,537 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Community Ass't/Particip. Officer - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 2,732 | 2,732 | 2,923 | 3,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Natural Resource Economist - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 5,796 | 5,796 | 6,202 | 6,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Community Communication Specialist - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 2,069 | 2,069 | 2,214 | 2,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Project Accountant - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 2,898 | 2,898 | 3,101 | 3,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Programme Assistant - IWP | 0 | 0 | 0 | 0 | 0 | 0 | 722 | 722 | 772 | 826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PERSONNEL COSTS | 14,494 | 16,961 | 17,155 | 11,168 | 49,628 | 15,534 | 15,407 | 140,347 | 150,171 | 160,583 | | | | | | | | | | | | | | | | | | | | | | | |
| Administration Costs | 6,363 | 9,999 | 5,909 | 5,850 | 15,909 | 908 | 1,894 | 46,832 | 50,110 | 53,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Consultancies | 20,000 | 22,500 | 5,500 | 7,500 | 65,000 | 0 | 0 | 120,500 | 128,935 | 137,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Office Expenses | 837 | 1,701 | 2,291 | 1,500 | 4,091 | 1,792 | 1,978 | 14,190 | 15,183 | 16,246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Meeting/Conference Costs | 9,500 | 21,650 | 10,000 | 0 | 50,000 | 7,300 | 9,890 | 108,340 | 115,924 | 124,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PICT Training | 18,300 | 36,000 | 30,150 | 35,150 | 0 | 0 | 0 | 119,600 | 127,972 | 136,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PICT Attachment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| In-Country Assistance | 0 | 18,150 | 11,150 | 15,000 | 20,000 | 0 | 4,216 | 68,516 | 73,312 | 78,444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Special Event | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 384 | 411 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Translation Expenses | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 | 10,700 | 11,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Direct Project Funding to Countries | 0 | 0 | 0 | 0 | 0 | 0 | 63,986 | 63,986 | 68,465 | 73,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OPERATING COSTS | 55,000 | 110,000 | 65,000 | 65,000 | 165,000 | 10,000 | 82,348 | 552,348 | 591,012 | 632,383 | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Expenditure | 15,000 | 0 | 0 | 0 | 10,000 | 0 | 767 | 25,767 | 27,571 | 29,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL COSTS | 15,000 | 0 | 0 | 0 | 10,000 | 0 | 767 | 25,767 | 27,571 | 29,501 | | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | 84,494 | 126,961 | 82,155 | 76,168 | 224,628 | 25,534 | 98,522 | 718,462 | 768,754 | 822,567 | | | | | | | | | | | | | | | | | | | | | | | |

Outputs :

- 4.1.1 Spatial data sets and capacity developed for regional and national environmental assessment, planning and reporting
- 4.1.2 Capacity for environmental reporting in the Pacific strengthened
- 4.2.1 EIA and environmental planning systems strengthened for sustainable development
- 4.2.2 Use of environmental economics in sustainable development decision making
- 4.3.1 Production of sustainable development strategies; materials for international negotiations and sustainable development initiatives promoted
- 4.3.2 Mainstreaming environment within development processes promoted and technical advice delivered
- 4.3.3 Evaluation of International Agreements (IA) related to environment protection and sustainable development in the Pacific delivered

CIVILIAN CHANGE AND ANTI-CORRUPTION DELIVERED BUDGET WARRANTS FOR YEARS 2004 - 2006 (US DOLLARS)

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
IMPLEMENTATION GENERAL

E

| IMPLEMENTATION COSTS | | 5.1.1 | | 5.1.2 | | 5.1.3 | | 5.2.1 | | 5.2.2 | | 5.3.1 | | 5.3.2 | | 2004 | 2005 | 2006 | |
|---|--|--------|-----------|--------|-----------|---------|-----------|--------|-----------|---------|-----------|--------|-----------|---------|-----------|------------------|------------------|------------------|--|
| I. PERSONNEL COSTS | | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | BUDGET ESTIMATES | PROJECTED BUDGET | PROJECTED BUDGET | |
| Information Technology Manager | | 0 | 0 | 0 | 0 | 3,493 | 0 | 0 | 0 | 0 | 0 | 13,972 | 7,872 | 6,986 | 24,451 | 26,163 | 27,994 | | |
| Information Technology Officer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,872 | 7,872 | 7,872 | 15,744 | 16,846 | 13,025 | | |
| IT Network Support Officer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,190 | 3,460 | 3,460 | 8,650 | 9,256 | 3,903 | | |
| SIDSnet/Clearinghouse Officer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,414 | 35,414 | 38,963 | 44,690 | | |
| Information Resource Centre Manager | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Assistant Librarian | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Editor and Publication Officer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Assistant Publication and Media Officer | | 0 | 0 | 0 | 0 | 4,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,278 | 0 | 5,647 | 5,043 | 5,043 | |
| Environmental Education/Awareness Officer | | 0 | 0 | 0 | 0 | 13,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,145 | 4,435 | 746 | |
| HRD/Training Officer | | 0 | 0 | 0 | 0 | 13,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,664 | 14,620 | 15,644 | |
| Environmental Legal Adviser (NZ) | | 14,265 | 0 | 5,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,064 | 13,978 | 15,957 | |
| Environmental Legal Adviser (France) | | 6,546 | 0 | 5,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,060 | 61,054 | 65,328 | |
| Programme Assistant - Processes | | 427 | 0 | 427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,460 | 70,042 | 74,945 | |
| TOTAL PERSONNEL COSTS | | 21,238 | 0 | 12,679 | 0 | 64,250 | 0 | 38,356 | 0 | 22,498 | 0 | 27,461 | 0 | 60,437 | 246,917 | 264,201 | 283,695 | | |
| II. OPERATING COSTS | | | | | | | | | | | | | | | | | | | |
| Administration Costs | | 0 | 0 | 0 | 0 | 18,000 | 0 | 1,363 | 0 | 9,090 | 0 | 1,818 | 0 | 5,500 | 35,771 | 38,275 | 40,964 | | |
| Consultancies | | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 32,500 | 34,775 | 37,209 | | |
| Office Expenses | | 4,500 | 0 | 4,500 | 0 | 7,000 | 0 | 637 | 0 | 5,000 | 0 | 1,782 | 0 | 5,500 | 28,919 | 30,943 | 33,109 | | |
| Meeting/Conference Costs | | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 | 43,910 | 0 | 3,500 | 0 | 15,000 | 87,410 | 93,529 | 100,076 | | |
| PICT Training | | 0 | 0 | 0 | 0 | 105,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 | 112,350 | 120,215 | | |
| In-Country Attachment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 | 0 | 0 | 6,700 | 7,169 | 7,571 | | |
| In-Country Assistance | | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 42,000 | 0 | 6,200 | 0 | 5,000 | 86,200 | 92,234 | 98,990 | | |
| Special Event | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Translation Expenses | | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Direct Project Funding to Countries | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,070 | 1,145 | | |
| TOTAL OPERATING COSTS | | 5,000 | 0 | 5,000 | 0 | 190,000 | 0 | 15,000 | 0 | 100,000 | 0 | 20,000 | 0 | 48,500 | 383,500 | 410,345 | 439,069 | | |
| III. CAPITAL COSTS | | | | | | | | | | | | | | | | | | | |
| Capital Expenditure | | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 20,000 | 21,400 | 22,898 | | |
| TOTAL CAPITAL COSTS | | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 20,000 | 21,400 | 22,898 | | |
| GRAND TOTAL | | 26,238 | 0 | 17,679 | 0 | 262,250 | 0 | 53,356 | 0 | 122,498 | 0 | 47,461 | 0 | 120,937 | 650,417 | 695,946 | 744,662 | | |

Outputs :

- 5.1.1 Effective Secretariat support to the Apia Convention
- 5.1.2 Effective Secretariat support to the SPRREP (Noumea) Convention
- 5.1.3 Effective Secretariat support to the Waigani Convention
- 5.2.1 Legal Advice and services provided to Members on environmental issues and national legislation
- 5.2.2 Implementation of inter-linkage/synergy concept to address PICs needs to manage MEAs
- 5.3.1 Technical advice/services relating to ICT in Member countries effectively integrated to other KRA programme delivery
- 5.3.2 Environmental and programme knowledge, information and data management and used

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
IMPLEMENTATION GENERAL

E

| | 5.3.3 | 5.4.1 | 5.5.1 | 5.5.2 | 5.6.1 | 5.6.2 | 2004 | 2005 | 2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | BUDGET ESTIMATES | PROJECTED BUDGET | PROJECTED BUDGET |
| I. PERSONNEL COSTS | | | | | | | | | |
| SIDSnet/Clearinghouse Officer | 0 | 4,046 | 0 | 0 | 0 | 0 | 4,046 | 4,329 | 4,632 |
| Information Resource Centre Manager | 52,317 | 0 | 0 | 0 | 0 | 0 | 52,317 | 55,979 | 59,897 |
| Assistant Librarian | 1,666 | 0 | 0 | 0 | 0 | 0 | 1,666 | 1,783 | 1,907 |
| Editor and Publication Officer | 0 | 5,278 | 5,278 | 0 | 15,834 | 21,112 | 47,502 | 50,827 | 54,385 |
| Assistant Publication and Media Officer | 0 | 0 | 0 | 0 | 18,653 | 18,653 | 37,305 | 39,916 | 42,710 |
| Environmental Education/Awareness Officer | 0 | 40,992 | 0 | 0 | 13,664 | 0 | 54,656 | 58,482 | 62,576 |
| HRD/Training Officer | 0 | 0 | 22,862 | 29,394 | 0 | 0 | 52,256 | 55,914 | 59,828 |
| Programme Assistant - Processes | 427 | 427 | 427 | 427 | 427 | 427 | 2,560 | 2,739 | 2,931 |
| TOTAL PERSONNEL COSTS | 54,409 | 50,743 | 28,567 | 29,821 | 48,577 | 40,191 | 252,308 | 269,969 | 288,867 |
| II. OPERATING COSTS | | | | | | | | | |
| Administration Costs | 18,910 | 6,227 | 0 | 0 | 0 | 0 | 25,137 | 26,897 | 28,779 |
| Consultancies | 0 | 26,000 | 0 | 25,000 | 0 | 0 | 51,000 | 54,570 | 58,390 |
| Office Expenses | 7,090 | 773 | 5,000 | 1,000 | 24,000 | 8,000 | 45,863 | 49,073 | 52,509 |
| Meeting/Conference Costs | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 | 42,800 | 45,795 |
| PICT Training | 0 | 42,500 | 0 | 9,000 | 0 | 0 | 51,500 | 55,105 | 58,962 |
| PICT Attachment | 40,000 | 0 | 75,000 | 0 | 0 | 0 | 115,000 | 123,050 | 131,664 |
| In-Country Assistance | 32,000 | 0 | 0 | 15,000 | 0 | 0 | 47,000 | 50,290 | 53,810 |
| Special Event | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Translation Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Project Funding to Countries | 65,000 | 0 | 0 | 0 | 0 | 0 | 65,000 | 69,550 | 74,419 |
| TOTAL OPERATING COSTS | 203,000 | 75,500 | 80,000 | 50,000 | 24,000 | 8,000 | 440,500 | 471,335 | 504,328 |
| III. CAPITAL COSTS | | | | | | | | | |
| Capital Expenditure | 5,000 | 2,500 | 3,000 | 2,500 | 0 | 0 | 13,000 | 13,910 | 14,884 |
| TOTAL CAPITAL COSTS | 5,000 | 2,500 | 3,000 | 2,500 | 0 | 0 | 13,000 | 13,910 | 14,884 |
| GRAND TOTAL | 262,409 | 128,743 | 111,567 | 82,321 | 72,577 | 48,191 | 705,808 | 755,214 | 808,079 |

Outputs :

- 5.3.3 National environmental libraries and networks in Member countries established and operational
- 5.4.1 PICTs provided with the capacity to effectively utilise education and awareness tools to reinforce and mobilise sustainable development efforts
- 5.5.1 Capacity building and training for Members in support of national implementation of work across all KRAs provided
- 5.5.2 HRD processes within national environmental departments strengthened across countries
- 5.6.1 Public awareness programmes and campaigns on environmental issues developed and implemented
- 5.6.2 Innovative and appropriate methods to publish and distribute SPREP materials developed and implemented

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

E

| | 6.1.1 | | 6.1.2 | | 6.1.3 | | 6.1.4 | | 6.1.5 | | 6.1.6 | | 6.2.1 | | 2004 | 2005 | 2006 |
|-------------------------------------|----------------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|------------------|------------------|------------------|
| | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | Budget | Estimates | BUDGET ESTIMATES | PROJECTED BUDGET | PROJECTED BUDGET |
| IMPLEMENTATION COSTS | | | | | | | | | | | | | | | | | |
| I. PERSONNEL COSTS | | | | | | | | | | | | | | | | | |
| Director | 17,277 | | 17,277 | | 17,277 | | 17,277 | | 17,277 | | 17,277 | | 17,277 | | 148,281 | 126,561 | 135,420 |
| Deputy Director | 4,878 | | 4,878 | | 14,633 | | 4,878 | | 9,755 | | 9,755 | | 11,706 | | 60,481 | 64,715 | 69,245 |
| Programme Delivery Manager | 8,421 | | 12,632 | | 8,421 | | 12,632 | | 8,421 | | 12,632 | | 8,421 | | 71,579 | 76,589 | 81,950 |
| Business Support Manager | 7,998 | | 11,997 | | 11,997 | | 7,998 | | 11,997 | | 7,998 | | 7,998 | | 67,983 | 72,742 | 77,834 |
| Personal Assistant, Director | 1,970 | | 1,970 | | 1,970 | | 1,970 | | 1,970 | | 1,970 | | 1,970 | | 11,820 | 12,647 | 13,533 |
| Personal Assistant, Deputy Director | 1,900 | | 1,900 | | 1,900 | | 1,900 | | 1,900 | | 1,900 | | 1,900 | | 11,400 | 12,198 | 13,052 |
| Administration Officer | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 1,140 | 1,220 | 1,305 |
| Secretary - PDM | 1,522 | | 1,522 | | 1,522 | | 1,522 | | 1,522 | | 1,522 | | 1,522 | | 9,130 | 9,769 | 10,453 |
| Secretary - BSM | 1,445 | | 1,445 | | 1,445 | | 1,445 | | 1,445 | | 1,445 | | 1,445 | | 8,670 | 9,277 | 9,926 |
| TOTAL PERSONNEL COSTS | 45,410 | | 53,620 | | 59,164 | | 49,621 | | 54,287 | | 54,498 | | 43,884 | | 360,484 | 385,717 | 412,718 |
| II. OPERATING COSTS | | | | | | | | | | | | | | | | | |
| Administration Costs | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| Consultancies | 0 | | 41,000 | | 0 | | 49,950 | | 0 | | 0 | | 13,800 | | 104,750 | 112,083 | 119,928 |
| Office Expenses | 21,000 | | 20,000 | | 8,311 | | 0 | | 8,311 | | 8,311 | | 23,311 | | 89,244 | 95,491 | 102,175 |
| Meeting/Conference Costs | 32,000 | | 55,000 | | 0 | | 32,000 | | 31,835 | | 26,165 | | 0 | | 177,000 | 189,390 | 202,647 |
| PIC/T Training | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| PIC/T Attachment | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| In-Country Assistance | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| Special Event | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| Translation Expenses | 87,000 | | 38,000 | | 6,000 | | 10,000 | | 6,000 | | 6,000 | | 0 | | 153,000 | 163,710 | 175,170 |
| Direct Project Funding to Countries | 0 | | 0 | | 0 | | 14,000 | | 0 | | 0 | | 0 | | 14,000 | 14,980 | 16,029 |
| TOTAL OPERATING COSTS | 140,000 | | 154,000 | | 14,311 | | 105,950 | | 46,146 | | 40,476 | | 37,111 | | 537,994 | 575,654 | 615,949 |
| III. CAPITAL COSTS | | | | | | | | | | | | | | | | | |
| Capital Expenditure | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| TOTAL CAPITAL COSTS | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| GRAND TOTAL | 185,410 | | 207,620 | | 73,475 | | 155,571 | | 100,433 | | 94,974 | | 80,995 | | 898,478 | 961,371 | 1,028,667 |

Outputs :

- 6.1.1 Annual SPREP Meeting and associated events convened
- 6.1.2 Action and Corporate Plans implementation monitored and reviewed
- 6.1.3 2005 work programme and budget estimates adopted and implemented monitored and reviewed
- 6.1.4 SPREP Members effectively and widely consulted, policy issues and needs identified and addressed
- 6.1.5 Donor and Funding agencies policy requirements, programmes and projects effectively coordinated, planned, managed, monitored and evaluated
- 6.1.6 Regional and international cooperation and collaboration coordinated and supported
- 6.2.1 Human resources managed and developed following best practice

DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

E

IMPLEMENTATION COSTS

I. PERSONNEL COSTS

| | 6.2.2 | 6.3.1 | 6.3.2 | 6.4.1 | 6.4.2 | 6.5.1 | 6.5.2 | 2004 | 2005 | 2006 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | Budget Estimates | BUDGET ESTIMATES | PROJECTED BUDGET | PROJECTED BUDGET |
| Director | 7,974 | 0 | 0 | 0 | 0 | 0 | 6,645 | 14,619 | 15,642 | 16,737 |
| Deputy Director | 9,755 | 976 | 1,951 | 2,927 | 1,951 | 4,878 | 14,633 | 37,069 | 39,664 | 42,440 |
| Programme Delivery Manager | 4,211 | 0 | 4,211 | 0 | 0 | 0 | 4,211 | 12,632 | 13,516 | 14,462 |
| Business Support Manager | 0 | 0 | 0 | 7,998 | 0 | 0 | 3,999 | 11,997 | 12,837 | 13,735 |
| Information Technology Manager | 0 | 34,930 | 10,479 | 0 | 0 | 0 | 0 | 45,409 | 48,588 | 51,989 |
| Information Resource Centre Manager | 0 | 0 | 2,754 | 0 | 0 | 0 | 0 | 2,754 | 2,946 | 3,152 |
| Finance Manager | 0 | 0 | 0 | 0 | 0 | 0 | 12,926 | 64,630 | 69,154 | 73,995 |
| Administration Officer | 1,140 | 0 | 0 | 1,140 | 0 | 0 | 0 | 10,260 | 10,978 | 11,747 |
| Assistant Accountant | 0 | 0 | 0 | 0 | 0 | 10,950 | 0 | 10,950 | 11,717 | 12,537 |
| Registry Supervisor | 0 | 0 | 0 | 0 | 11,400 | 7,700 | 0 | 11,400 | 12,198 | 13,052 |
| Finance Officer | 0 | 0 | 0 | 0 | 0 | 8,020 | 0 | 7,700 | 8,239 | 8,816 |
| Receptionist | 0 | 0 | 0 | 0 | 6,060 | 0 | 0 | 8,020 | 8,581 | 9,182 |
| Clerk/Driver | 0 | 0 | 0 | 2,885 | 2,885 | 0 | 0 | 6,060 | 6,484 | 6,938 |
| Clerk/Tea Attendant/Cleaner | 0 | 0 | 0 | 0 | 4,950 | 0 | 0 | 5,770 | 6,174 | 6,606 |
| Night Watchman/Security | 0 | 0 | 0 | 0 | 4,540 | 0 | 0 | 4,950 | 5,297 | 5,667 |
| Gardener/Groundsman | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 4,540 | 4,858 | 5,198 |
| Maintenance Tradesman | 0 | 0 | 0 | 0 | 6,400 | 0 | 0 | 3,600 | 3,852 | 4,122 |
| Administrative Assistant | 0 | 0 | 0 | 3,525 | 3,525 | 0 | 0 | 6,400 | 6,848 | 7,327 |
| Project Accountant | 0 | 0 | 0 | 0 | 0 | 45,040 | 11,260 | 7,050 | 7,544 | 8,072 |
| Finance Officer | 0 | 0 | 0 | 0 | 0 | 6,750 | 56,300 | 6,750 | 60,241 | 64,458 |
| Assistant Librarian | 0 | 0 | 0 | 0 | 6,090 | 0 | 0 | 6,090 | 6,223 | 7,728 |
| Cleaner/Messenger | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 6,090 | 6,516 | 6,972 |
| Conference & Travel Officer | 0 | 0 | 0 | 0 | 8,220 | 0 | 0 | 4,000 | 4,280 | 4,580 |
| Driver/Clerk | 0 | 0 | 0 | 0 | 4,540 | 0 | 0 | 8,220 | 8,795 | 9,411 |
| Registry Assistant/Clerk | 0 | 0 | 0 | 0 | 5,150 | 0 | 0 | 4,540 | 4,858 | 5,198 |
| Cleaner | 0 | 0 | 0 | 0 | 3,320 | 0 | 0 | 5,150 | 5,511 | 5,896 |
| Information Technology Officer | 0 | 31,488 | 5,248 | 0 | 0 | 0 | 0 | 3,920 | 3,552 | 3,801 |
| IT Network Support Officer | 0 | 22,490 | 3,460 | 0 | 0 | 0 | 0 | 36,736 | 39,308 | 42,059 |
| Library Assistant | 0 | 0 | 6,664 | 0 | 0 | 0 | 0 | 25,950 | 27,767 | 29,710 |
| Programme Assistant - Processes | 0 | 427 | 427 | 0 | 0 | 0 | 0 | 6,664 | 7,130 | 7,630 |
| Overtime | 0 | 0 | 0 | 0 | 18,900 | 2,100 | 0 | 853 | 913 | 977 |
| TOTAL PERSONNEL COSTS | 23,080 | 90,310 | 35,193 | 18,475 | 103,511 | 137,142 | 53,673 | 461,382 | 493,679 | 528,237 |

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
 DETAILED BUDGET ANALYSIS FOR YEARS 2004 - 2006 (US DOLLARS)
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IMPLEMENTATION COSTS

II. OPERATING COSTS

- Administration Costs
- Consultancies
- Office Expenses
- Meeting/Conference Costs
- PICT Training
- PICT Attachment
- In-Country Assistance
- Special Event
- Translation Expenses
- Direct Project Funding to Countries

TOTAL OPERATING COSTS

III. CAPITAL COSTS

- Capital Expenditure

TOTAL CAPITAL COSTS

GRAND TOTAL

| | 6.2.2 | 6.3.1 | 6.3.2 | 6.4.1 | 6.4.2 | 6.5.1 | 6.5.2 | 2004 | 2005 | 2006 |
|-------------------------------------|---------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Budget | Budget | Budget | Budget | BUDGET | PROJECTED | PROJECTED |
| | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates | ESTIMATES | BUDGET | BUDGET |
| Administration Costs | 0 | 0 | 3,727 | 0 | 0 | 0 | 0 | 3,727 | 3,988 | 4,267 |
| Consultancies | 0 | 5,000 | 24,000 | 0 | 0 | 0 | 0 | 29,000 | 31,030 | 33,202 |
| Office Expenses | 3,311 | 15,000 | 6,273 | 147,836 | 3,311 | 26,360 | 3,311 | 205,402 | 219,780 | 235,165 |
| Meeting/Conference Costs | 0 | 2,500 | 0 | 0 | 0 | 6,000 | 0 | 8,500 | 9,095 | 9,732 |
| PICT Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PICT Attachment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-Country Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Event | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Translation Expenses | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 9,000 | 9,630 | 10,304 |
| Direct Project Funding to Countries | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING COSTS | 3,311 | 22,500 | 34,000 | 151,836 | 3,311 | 37,360 | 3,311 | 255,629 | 273,523 | 292,670 |
| Capital Expenditure | 0 | 27,500 | 7,000 | 7,301 | 0 | 0 | 0 | 41,801 | 44,727 | 47,858 |
| TOTAL CAPITAL COSTS | 0 | 27,500 | 7,000 | 7,301 | 0 | 0 | 0 | 41,801 | 44,727 | 47,858 |
| GRAND TOTAL | 26,391 | 140,310 | 76,193 | 177,612 | 106,822 | 174,502 | 56,984 | 758,812 | 811,929 | 868,764 |

Outputs :

- 6.2.2 Quality and appropriate staff performance management system in place
- 6.3.1 Information and Communication Technology (ICT) services effectively operated and maintained
- 6.3.2 Corporate data and information management services operational and maintained
- 6.4.1 Corporate assets procured, managed and maintained
- 6.4.2 Conference and travel, transport and general administration support services strengthened
- 6.5.1 Accounting and financial services and systems effectively managed, monitored and regularly reviewed
- 6.5.2 Annual budget prepared, approved and periodically reviewed and audited

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| Year | 2004 | 2005 | 2006 |
|---------------------|----------------|----------------|----------------|
| Capital Expenditure | 41,801 | 44,727 | 47,858 |
| Operating Costs | 255,629 | 273,523 | 292,670 |
| Total | 758,812 | 811,929 | 868,764 |

ANNUAL SALARY AND ALLOWANCES SCHEDULE BY FUNDING SOURCE
2004 BUDGET ESTIMATES

| Name | Designation | Funding | 1 Basic Salary | 2 Market Allow. | 3 Super'n | 4 Housing Allow. | 5 Location Allow. | 6 COLD Allow. | 7 Educat'n Allow. | 8 Domestic Allow. | 9 Represent'n Allow. | 10 Insur/ Medical | 11 Airtares/H/L Reparthn | 12 Recruitm Costs | 13 Total USD |
|--|--|-------------|----------------------|-----------------------|---------------|------------------------|-------------------------|---------------------|-------------------------|-------------------------|----------------------------|-------------------------|--------------------------------|-------------------------|--------------------|
| 1 TAKEKY Aseterio | Director | Core Budget | 78,790 | | 5,520 | 19,800 | 3,940 | 5,730 | 5,150 | 1,550 | 3,940 | 1,980 | 6,500 | | 132,900 |
| 2 LUI, Vilolio | Deputy Director | Core Budget | 73,670 | | 5,160 | 8,468 | | 5,460 | 2,120 | | 740 | 1,930 | | | 97,550 |
| 3 TUJAKU-LINDSAY 16 | Programme Delivery Manager | Core Budget | 58,830 | | 4,120 | 8,468 | | 4,660 | 5,150 | | | 1,780 | 1,200 | | 84,210 |
| 4 LEILUAL-EL SAM, Pissaina | Business Support Manager | Core Budget | 58,830 | | 4,120 | 8,468 | | 4,660 | 2,120 | | | 1,780 | | | 79,980 |
| 5 COOPER, Ruta | Personal Assistant, Director | Core Budget | 9,840 | | 690 | | | | | | | 1,290 | | | 11,400 |
| 6 ETL, Apiseela | Personal Assistant, Deputy Director | Core Budget | 9,440 | | 670 | | | | | | | 1,290 | | | 11,400 |
| 7 DROPSY, Hervé | Information Technology Manager | Core Budget | 42,680 | | 2,990 | 8,468 | | 3,800 | 10,300 | | | 1,620 | | | 69,860 |
| 8 BENTIN, Satru | Information Resource Centre Manager | Core Budget | 36,850 | | 2,580 | 8,468 | | 3,490 | 2,120 | | | 1,560 | | | 55,070 |
| 9 STAPLETON Paul | Editor and Publication Officer | Core Budget | 35,370 | | 2,480 | 8,468 | | 3,410 | | | | 1,550 | 1,500 | | 52,780 |
| 10 TUVAU, Aloia | Finance Manager | Core Budget | 44,350 | | 3,110 | 8,468 | | 3,890 | 3,170 | | | 1,640 | | | 64,630 |
| 11 HADLEY, Malama | Administration Officer | Core Budget | 9,440 | | 670 | | | 1,290 | | | | 1,290 | | | 11,400 |
| 12 MALAVA, Oketi | Assistant Accountant | Core Budget | 9,020 | | 640 | | | 1,290 | | | | 1,290 | | | 11,000 |
| 13 SILILU, Lupe | Registry Supervisor | Core Budget | 9,440 | | 670 | | | 1,290 | | | | 1,260 | | | 11,400 |
| 14 CHONG WONG, Funi | Finance Officer | Core Budget | 6,010 | | 430 | | | | | | | 1,260 | | | 7,700 |
| 15 LUI, Tania | Finance Officer | Core Budget | 6,310 | | 450 | | | | | | | 1,210 | | | 8,060 |
| 16 TUPAI, Monica | Receptionist | Core Budget | 4,230 | | 300 | | | | | | | 1,240 | | | 5,770 |
| 17 FONOTI, Faamanu | Clerk/Driver | Core Budget | 4,230 | | 300 | | | | | | | 1,230 | | | 5,760 |
| 18 LEAULA, Toloauvale | Clerk/Tea Attendant/Cleaner | Core Budget | 3,470 | | 250 | | | | | | | 1,230 | | | 4,540 |
| 19 HUUNT, Eila | Night Watchman/Security | Core Budget | 3,090 | | 220 | | | | | | | 1,220 | | | 3,600 |
| 20 GAFA, Silupe | Gardener/Groundsman | Core Budget | 2,220 | | 160 | | | | | | | 1,220 | | | 2,220 |
| 21 FOAGA, Galataasi | Maintenance Tradesman | Core Budget | 4,820 | | 340 | | | | | | | 1,240 | | | 6,400 |
| Prov-Overtime, Performance Increment etc., | | Core Budget | 21,000 | | | | | | | | | | | | 21,000 |
| Sub Total | | | 532,230 | | 35,890 | 79,073 | 3,940 | 35,100 | 30,130 | 1,550 | 4,680 | 30,180 | 9,200 | | 761,990 |
| Programme/Project Administration Support: | | | | | | | | | | | | | | | |
| 22 VALASI, Fono | Secretary - PDM | Mult | 7,340 | | 520 | | | | | | | 1,270 | | | 9,130 |
| 23 ONESEMO, Nifo | Secretary - BSM | Mult | 6,920 | | 490 | | | | | | | 1,260 | | | 8,670 |
| 24 | Administrative Assistant | Mult | 5,420 | | 380 | | | | | | | 1,250 | | | 7,050 |
| 25 BRUNTI, Alex | Project Accountant | Mult | 39,810 | | 2,790 | 8,468 | | 3,640 | | | | 1,590 | | | 56,300 |
| 26 FONOTAGA, Togasala | Finance Officer | Mult | 5,140 | | 360 | | | | | | | 1,260 | | | 6,760 |
| 27 TULIAGI, Helein | Registry Assistant | Mult | 4,530 | | 320 | | | | | | | 1,240 | | | 6,090 |
| 28 TOTOU, Amosa | Cleaner/Messenger | Mult | 2,590 | | 190 | | | | | | | 1,220 | | | 4,000 |
| 29 SIALE, Florina | Conference & Travel Officer | Mult | 6,500 | | 460 | | | | | | | 1,260 | | | 8,220 |
| 30 SITITI, Faamanatu | Driver/Clerk | Mult | 3,090 | | 220 | | | | | | | 1,230 | | | 4,540 |
| 31 LETUFUGA, Aofia | Registry Assistant/Clerk | Mult | 3,660 | | 260 | | | | | | | 1,290 | | | 5,150 |
| 32 | Cleaner *** | Mult | 1,970 | | 140 | | | | | | | 1,210 | | | 3,320 |
| 33 MISI-ALAI, Me Brazil | Programme Assistant - KRA 1 | Mult | 5,710 | | 400 | | | | | | | 1,250 | | | 7,360 |
| 34 MATAU, Saunua | Programme Assistant - KRA 2 | Mult | 6,500 | | 470 | | | | | | | 1,260 | | | 8,330 |
| 35 IOANE-SUA Fitiagi | Programme Assistant - KRA 3 | Mult | 4,530 | | 320 | | | | | | | 1,240 | | | 6,090 |
| 36 NICKEL, Alisa | Programme Assistant - KRA 4 | Mult | 6,600 | | 470 | | | | | | | 1,260 | | | 8,330 |
| 37 TAPUSOA, Matilda | Information Technology Officer | Mult | 23,960 | | 1,680 | 8,468 | | 2,800 | 2,120 | | | 1,430 | 3,000 | 9,020 | 52,488 |
| 38 UELISE-PE'ETAI, Alitiasi | IT Network Support Officer | Mult | 19,720 | | 1,390 | 8,468 | | 2,570 | 1,060 | | | 1,390 | | | 34,630 |
| 39 WILLIAMS, Miranela | Assistant Librarian | Mult | 6,500 | | 470 | | | | | | | 1,260 | | | 8,330 |
| 40 PETERU, Chris | Assistant Publication and Media Officer | Mult | 23,960 | | 1,680 | 8,468 | | 2,740 | 3,170 | | | 1,430 | | | 47,450 |
| 41 FEUEAN, Theresa | Programme Assistant - Processes | Mult | 4,820 | | 340 | | | | | | | 1,240 | | | 6,400 |
| Sub Total | | | 189,470 | | 13,350 | 33,870 | | 11,750 | 6,350 | | | 25,770 | 3,000 | 9,020 | 292,590 |
| 42 | Vacant | AusAID-XB | 44,350 | | 3,110 | 8,468 | | 3,890 | 5,150 | | | 1,640 | | | 66,610 |
| 43 PHILIP, Miriam | Action Strategy Adviser | AusAID-XB | 17,500 | | 1,240 | 8,468 | | 2,460 | 1,060 | | | 1,370 | | | 32,200 |
| 44 GRIFFIN, Frank | Assistant Wetlands Management Officer | AusAID-XB | 44,350 | | 3,110 | 8,468 | | 3,890 | 5,150 | | | 1,640 | 4,950 | | 66,410 |
| 45 VOLENTRAS, Andrea | Pollution Prevention Coordinator | AusAID-XB | 42,880 | | 2,990 | 8,468 | | 3,800 | 1,060 | | | 1,620 | | | 60,620 |
| 46 DEO, Seema | Climate Change Coordinator | AusAID-XB | 39,810 | | 2,790 | 8,468 | | 3,640 | | | | 1,590 | 3,000 | 9,020 | 68,320 |
| Sub Total | | | 188,790 | | 13,240 | 42,338 | | 17,680 | 7,270 | | | 7,860 | 7,950 | 9,020 | 294,160 |
| 47 POWER, Mary | Coastal Management Adviser | NZAID-XB | 46,010 | | 3,230 | 8,468 | | 3,980 | 1,060 | | | 1,660 | | | 64,410 |
| 48 DOVEY, Liz | Avifauna Cons. and Invasive Species Off. | NZAID-XB | 32,337 | | 2,270 | 6,612 | | 3,241 | 6,210 | | | 1,520 | 2,000 | | 55,250 |
| 49 McINTYRE, Mathew | Environmental Assess't & Reporting Adviser | NZAID-XB | 46,010 | | 3,230 | 8,468 | | 3,980 | 3,170 | | | 1,660 | | | 66,520 |
| 50 | Vacant | NZAID-XB | 37,680 | | 2,640 | 8,468 | | 3,530 | 3,170 | | | 1,570 | | | 57,060 |
| 51 WICKHAM, Frank | HRD/Training Officer | NZAID-XB | 35,139 | | 2,460 | 6,786 | | 3,390 | 10,690 | | | 1,550 | 4,000 | | 65,320 |
| Sub Total | | | 197,176 | | 13,830 | 38,800 | 2,360 | 18,122 | 24,300 | | | 7,960 | 6,000 | | 308,560 |

ANNUAL SALARY AND ALLOWANCES SCHEDULE BY FUNDING SOURCE

2004 BUDGET ESTIMATES

F

| Name | Designation | Funding | 1 Basic Salary | 2 Market Allow. | 3 Super'n | 4 Housing Allow. | 5 Location Allow. | 6 COLD Allow. | 7 Educat'n Allow. | 8 Domestic Allow. | 9 Represent'n Allow. | 10 Insur/Medical | 11 Airtares/H/L Repair'n | 12 Recruitm Costs | 13 Total USD |
|-----------------------|--|-----------|-------------------|--------------------|--------------|---------------------|----------------------|------------------|----------------------|----------------------|-------------------------|---------------------|-----------------------------|----------------------|-----------------|
| 52 TUALEMATAUA, Siuli | Biodiversity Support Officer | Bionet | 11,950 | - | 840 | 8,468 | - | 3,170 | 5,150 | - | - | 1,310 | - | - | 14,100 |
| 53 NAKALEVU, Taito | Climate Change Adaptation Officer | CIDA | 30,940 | - | 2,170 | 2,117 | - | 813 | 2,080 | - | - | 1,500 | - | - | 5,400 |
| 54 OPU, Job | Marine Species Officer | C-SPODP | 8,105 | - | 570 | 8,468 | - | 4,070 | 2,120 | - | - | 1,280 | - | - | 23,250 |
| 55 NAWADRA, Sefanala | Marine Pollution Adviser | C-SPODP | 47,680 | - | 3,340 | 8,468 | - | 3,890 | 2,120 | - | - | 1,500 | - | - | 68,950 |
| 56 MOUGEOT, Jacques | Environmental Legal Adviser | France | 44,350 | - | 3,110 | 8,468 | - | 3,570 | 1,640 | - | - | 1,580 | - | - | 65,460 |
| 57 STACEY, Natasha | Community Ass't/Particip. Officer - IWP | GEF | 38,330 | - | 2,690 | 8,468 | - | 3,720 | 1,610 | - | - | 1,530 | - | - | 54,540 |
| 58 HOLLAND, Paula | Natural Resource Economist - IWP | GEF | 41,270 | - | 2,890 | 8,468 | - | 3,330 | 2,120 | - | - | 1,370 | - | - | 57,990 |
| 59 SAMASONI, Samson | Community Communication Specialist - IWP | GEF | 33,900 | - | 2,380 | 8,468 | - | 2,460 | 1,060 | - | - | 1,260 | - | - | 32,200 |
| 60 VAA, Rama | Project Accountant - IWP | GEF | 17,600 | - | 1,240 | 8,468 | - | 4,070 | 1,060 | - | - | 1,630 | - | - | 6,020 |
| 61 GALUVAO, Rosanna | Programme Assistant - PIREP | GEF | 6,310 | - | 450 | 8,468 | - | 3,410 | 2,120 | - | - | 1,550 | - | - | 65,490 |
| 62 FIFITA Solomonone | Chief Technical Adviser - PIREP | GEF | 43,707 | - | 3,060 | 8,468 | - | 2,800 | 1,430 | - | - | 1,400 | - | - | 46,460 |
| 63 PASISI, Coral | Sustainable Development Officer | NZAID-PIE | 35,370 | - | 2,480 | 8,468 | - | 2,630 | 1,060 | - | - | 1,650 | - | - | 36,800 |
| 64 | SIDSnet/Clearinghouse Officer | UNDESA | 23,960 | - | 1,690 | 8,468 | - | 3,948 | 3,170 | - | - | 3,000 | - | - | 66,860 |
| 65 SALE-MARIO, Emma | Assistant Ozone Depleting Substance Off. ARM Project Coordinator | UNEP | 20,780 | - | 3,190 | 8,354 | - | 3,410 | 3,170 | - | - | 1,550 | - | - | 54,450 |
| 66 NITSCHKE, Kim | Pl - Global Climate Observing System Officer | USDOE-ARM | 45,552 | - | 2,490 | 8,468 | - | 45,291 | 23,110 | - | - | 19,300 | - | - | 742,960 |
| 67 | | USDOE-ARM | 35,370 | - | 34,030 | 112,081 | - | - | - | - | - | - | - | - | - |
| | Sub Total | | 485,174 | - | 34,030 | 112,081 | - | 45,291 | 23,110 | - | - | 23,960 | - | - | 742,960 |
| | TOTAL SECURED POSITIONS | | 1,592,840 | - | 110,340 | 306,161 | 6,300 | 127,942 | 91,160 | 1,550 | 4,680 | 95,730 | 45,450 | 18,040 | 2,400,260 |

POSITIONS FUNDED DIRECTLY BY DONORS (excluded from Budget):

| | | | | | | | | | | | | | | | |
|-------------------|-----------------------------|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 68 AMANO, Shiro | Landfill Management Adviser | Funded directly by JICA | | | | | | | | | | | | | |
| 69 HORI, Takahiro | Website/database Officer | Funded directly by JICA | | | | | | | | | | | | | |
| 70 | Senior Policy Adviser | Funded directly by ComSec | | | | | | | | | | | | | |
| 71 WRIGHT, Andrew | Project Manager - IWP | Funded directly by UNDP | | | | | | | | | | | | | |

POSITIONS - UNSECURED FUNDING (excluded from Budget):

| | | | | | | | | | | | | | | | |
|----|---------------------------|-----------|-----------|---|---------|---------|---------|---------|--------|-------|---------|--------|---------|-----------|---------|
| 72 | Vacant (KRA 1) | Unsecured | 47,680 | - | 3,340 | 8,468 | - | 4,070 | 3,170 | - | - | 1,670 | 3,000 | 9,020 | 80,420 |
| 73 | Vacant (KRA 1) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,890 | 1,060 | - | - | 1,550 | 3,000 | 9,020 | 52,820 |
| 74 | Vacant (KRA 1) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,170 | 3,170 | - | - | 1,550 | 3,000 | 9,020 | 66,470 |
| 75 | Vacant (KRA 1) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,360 | 3,170 | - | - | 1,520 | 3,000 | 9,020 | 66,390 |
| 76 | Vacant (KRA 2) | Unsecured | 34,860 | - | 2,450 | 8,468 | - | 3,410 | 3,170 | - | - | 1,520 | 3,000 | 9,020 | 65,920 |
| 77 | Vacant (KRA 3) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,360 | 3,170 | - | - | 1,520 | 3,000 | 9,020 | 65,390 |
| 78 | Vacant (KRA 4) | Unsecured | 47,680 | - | 3,340 | 8,468 | - | 4,070 | 3,170 | - | - | 1,670 | 3,000 | 9,020 | 90,420 |
| 79 | Vacant (KRA 4) | Unsecured | 47,680 | - | 3,340 | 8,468 | - | 3,630 | 3,170 | - | - | 1,560 | 3,000 | 9,020 | 71,450 |
| 80 | Vacant (KRA 4) | Unsecured | 35,370 | - | 1,390 | 8,468 | - | 2,570 | 3,170 | - | - | 1,390 | 3,000 | 9,020 | 48,730 |
| 81 | Vacant (KRA 4) | Unsecured | 47,680 | - | 2,480 | 8,468 | - | 3,410 | 3,170 | - | - | 1,550 | 3,000 | 9,020 | 56,470 |
| 82 | Vacant (KRA 5) | Unsecured | 47,680 | - | 3,340 | 8,468 | - | 4,070 | 3,170 | - | - | 1,670 | 3,000 | 9,020 | 90,420 |
| 83 | Vacant (KRA 6) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,410 | 3,170 | - | - | 1,550 | 3,000 | 9,020 | 56,470 |
| 84 | Vacant (KRA 6) | Unsecured | 4,530 | - | 320 | 8,468 | - | 3,170 | 3,170 | - | - | 1,240 | 3,000 | 9,020 | 6,090 |
| 85 | Vacant (KRA 6) | Unsecured | 7,170 | - | 510 | 8,468 | - | 3,170 | 3,170 | - | - | 1,270 | 3,000 | 9,020 | 9,150 |
| 86 | Vacant (KRA 6) | Unsecured | 35,370 | - | 2,480 | 8,468 | - | 3,410 | 3,170 | - | - | 1,550 | 3,000 | 9,020 | 36,470 |
| | TOTAL UNSECURED POSITIONS | | 496,720 | - | 34,840 | 110,078 | 6,300 | 46,070 | 39,100 | 1,550 | 4,680 | 22,800 | 81,450 | 126,480 | 834,080 |
| | GRAND TOTAL | | 2,089,560 | - | 145,180 | 416,238 | 127,942 | 130,260 | 1,550 | 4,680 | 118,530 | 81,450 | 126,480 | 3,234,340 | |

SPREP STAFF REGULATIONS

SCHEDULE 2B¹

SALARY SCALES FOR SUPPORT STAFF FROM 1 JANUARY 2002

Support Staff

| Grade | CED Points | | Samoaan Tala per annum | | | | | | | | |
|-------|------------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Minimum | Maximum | Minimum | Point 2 | Point 3 | Point 4 | Point 5 | Point 6 | Point 7 | Point 8 | Maximum |
| F3 | 240 | 259 | 23,400 | 25,000 | 26,600 | 28,200 | 29,800 | 31,400 | 33,000 | 34,600 | 36,200 |
| F2 | 220 | 239 | 18,400 | 19,675 | 20,950 | 22,225 | 23,500 | 24,775 | 26,050 | 27,325 | 28,600 |
| F1 | 200 | 219 | 12,800 | 13,700 | 14,600 | 15,550 | 16,400 | 17,300 | 18,200 | 19,100 | 20,000 |
| D/E | 110 | 199 | 8,200 | 8,775 | 9,350 | 9,925 | 10,500 | 11,075 | 11,650 | 12,225 | 12,800 |
| B/C | 60 | 109 | 5,200 | 5,575 | 5,950 | 6,325 | 6,700 | 7,075 | 7,450 | 7,825 | 8,200 |
| A | 40 | 59 | | | | | | | | | |

Grade: Staff Position:

- F3 Administration Officer; Personal Assistant to the Director; Assistant Biodiversity Officer
- F2 Assistant Accountant; Property Services Officer; Personal Assistant; Registry Supervisor; Conference and Travel Officer; Secretary
- F1 Assistant Librarian; Administration Assistant; Finance Officer; Programme Assistant; Maintenance Tradesman;
- D/E Customs Clerk; Driver/Clerk; Registry Clerk; Handyman; Receptionist
- B/C Teaperson/Cleaner/Clerical Assistant; Nightwatchman/Security; Cleaner/Teaperson/Messenger; Groundsman/Gardener; Cleaner
- A [No staff positions in this Grade]

¹ To apply to all new contracts and extensions to old contracts entered into on or after 1 January 2002

SPREP STAFF REGULATIONS
 SCHEDULE 2B²
 SALARY SCALES FOR SUPPORT STAFF FROM 1 OCTOBER 1998

G

| Step | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|---------|-------------|------------------------|----------|---------|--------|----------|-----------|--------|--------|
| Grade | | | | | | | | | | |
| 1 | 5,160 | 5,418 | 5,689 | 5,974 | 6,273 | 6,587 | 6,916 | 7,261 | 7,625 | 8,006 |
| | | {-----} | | Gardener | Cleaner | | | | | |
| | | | | | | | | | | |
| 2 | 8,232 | 8,643 | 9,075 | 9,530 | 10,006 | 10,506 | 11,032 | 11,584 | 12,162 | 12,770 |
| | {-----} | | Driver / Clerk | | | | Watchman | / Cleaner | | |
| | | | Receptionist | | | | | | | |
| | | | Handyman | | | | | | | |
| | | | Clerk / Teeperson | | | | | | | |
| | | | | | | | | | | |
| 3 | 12,901 | 13,545 | 14,222 | 14,934 | 15,680 | 16,464 | 17,288 | 18,153 | 19,061 | 20,014 |
| | {-----} | Maintenance | Tradesman | | | | | | | |
| | | | Accounts | Clerk | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 4 | 18,429 | 19,351 | 20,319 | 21,335 | 22,402 | 23,522 | 24,697 | 25,932 | 27,229 | 28,590 |
| | {-----} | Registry | Supervisor | Officer | | | | | | |
| | | | Conference | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 5 | 23,344 | 24,511 | 25,737 | 27,024 | 28,375 | 29,794 | 31,284 | 32,848 | 34,491 | 36,216 |
| | {-----} | | Administration Officer | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

² Old Schedule 2B to continue to apply to all contracts or extensions entered into on or before 31 December 2001, but not to new contracts or extensions to old contracts entered into on or after 1 January 2002, as decided at the 12th SPREP Meeting

SPREP STAFF REGULATIONS

SCHEDULE 2A³

(Effective from 1 January 2002)

Executive/Professional Staff

| Grade | CED Points | | Base Salary (SDR pa) | | | | | | | | | |
|-------|------------|---------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| | Minimum | Maximum | Minimum | Point 2 | Point 3 | Point 4 | Point 5 | Point 6 | Point 7 | Point 8 | Maximum | |
| M | 1,050 | 1,310 | 39,493 | 41,692 | 44,431 | 46,901 | 49,370 | 51,839 | 54,308 | 56,778 | 59,239 | |
| L | 840 | 1,049 | 33,851 | 35,969 | 38,036 | 40,204 | 42,321 | 44,439 | 46,556 | 48,674 | 50,777 | |
| K | 630 | 839 | 29,971 | 31,293 | 32,615 | 33,936 | 35,258 | 36,579 | 37,901 | 39,223 | 40,552 | |
| J | 470 | 629 | 25,977 | 27,125 | 28,272 | 29,420 | 30,567 | 31,715 | 32,863 | 34,010 | 35,143 | |
| I | 350 | 469 | 20,309 | 21,327 | 22,345 | 23,363 | 24,381 | 25,399 | 26,417 | 27,436 | 28,442 | |
| H | 260 | 349 | 10,668 | 11,398 | 12,128 | 12,858 | 13,588 | 14,318 | 15,048 | 15,779 | 16,510 | |

³ To apply to all new contracts and extensions to old contracts entered into on or after 1 January 2002

**SPREP STAFF REGULATIONS
SCHEDULE 2A⁴**

**SDR SALARY SCALES FOR SPREP PROFESSIONAL STAFF
(Including Interim Adjustment Paid from 1 January 1999 *)**

| Grade | Step | Basic Salary (SDR*) | |
|---------|---------|---------------------|-----------|
| | | 1/01/1999 | Reg.20(a) |
| Grade 6 | Minimum | 1 | 10,668 |
| | High | 1 | 11,734 |
| | Minimum | 2 | 11,618 |
| | High | 2 | 12,781 |
| | Minimum | 3 | 12,654 |
| | High | 3 | 13,919 |
| | Minimum | 4 | 13,781 |
| | High | 4 | 15,159 |
| | Minimum | 5 | 15,010 |
| | High | 5 | 16,510 |
| Grade 5 | Minimum | 1 | 18,162 |
| | High | 1 | 19,981 |
| | Minimum | 2 | 19,776 |
| | High | 2 | 21,754 |
| | Minimum | 3 | 21,660 |
| | High | 3 | 23,827 |
| | Minimum | 4 | 23,548 |
| | High | 4 | 25,903 |
| Grade 4 | Minimum | 1 | 25,176 |
| | High | 1 | 27,701 |
| | Minimum | 2 | 27,429 |
| | High | 2 | 29,825 |
| | Minimum | 3 | 29,624 |
| | High | 3 | 32,586 |
| Grade 3 | Minimum | 1 | 32,916 |
| | High | 1 | 36,215 |
| | Minimum | 2 | 33,910 |
| | High | 2 | 37,304 |
| | Minimum | 3 | 36,512 |
| | High | 3 | 40,164 |
| Grade 2 | Minimum | | 43,665 |
| | High | | 47,991 |
| Grade 1 | Minimum | | 49,912 |
| | High | | 54,911 |

* SDR Salary levels remain constant until revised by a SPREP Meeting.
Interim Adjustment, from 1 January 1999, approved by 1999 Special Meeting.

⁴ Old Schedule 2A to continue to apply to all contracts or extensions entered into on or before 31 December 2001, but not to new contracts or extensions to old contracts entered into on or after 1 January 2002, as decided at the 12th SPREP Meeting