

## **Annex 6: Pacific Regional Centre Business Plan – 2007/2008**

### **Planned Activities**

The Pacific Regional Centre Business Plan for 2007/2008 will concentrate on the following Strategic Plan Focus Areas:

#### ***Activity 1: Development and implementation of region-specific hazardous and other wastes minimization programmes in Pacific Island countries***

Sub-activity 1: Assessment of e-wastes in the Pacific

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 18 months – 2007/2008

Budget: US\$80,000

Sub-activity 2: Assessment of ULABs in the Pacific

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 18 months – 2007/2008

Budget: US\$80,000

Sub-activity 3: Pilot project for a partnership on ESM of Used Oils in the North Pacific

Countries: FSM, Kiribati, Marshall Islands, Nauru and Palau

Time frame: 18 months – 2007-2008

Budget: US\$70,000

Sub-activity 4: Assessment of asbestos in the Pacific

Countries: Cook Islands, Niue, Samoa, and Tonga

Time frame: 18 months – 2007/2008

Budget: US\$40,000

Sub-activity 5: Pilot project on the management of non-POPs wastes including laboratory chemicals and healthcare waste (expired pharmaceuticals)

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 24 months – 2007-2008

Budget: US\$80,000

#### ***Activity 2: The operation of the PRC-SPREP as one of the main regional delivery mechanism for the concrete Implementation of the Strategic Plan***

Sub-activity 6: Training on National Waste Definitions and Hazardous Waste Data Collection

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 1 week during 2007-2008

Budget: US\$45,000

Sub-activity 7: Training of focal points, competent authorities and relevant staff on various aspects of the implementation of the Basel and Waigani Conventions

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 18 Months

Budget: US\$45,000

Sub-activity 8: Replication of the Training of legal officers to develop the concept of a national regulatory framework for the synergistic implementation of the 4 chemical conventions (Waigani, Basel, Stockholm, Rotterdam)

Countries: 5 PICs to be determined

Time frame: 18 Months

Budget: US\$60,000

***Activity 3: Development and implementation of programme activities concerning the environmentally sound management of priority waste streams***

Sub-activity 9: National hazardous waste management plans development

Countries: 4 PICs to be determined

Time frame: 18 Months

Budget: US\$30,000

Sub-activity 1,2, 4 6, 7 and 8 will also contribute to this section's output.

***Activity 4: Implementation of the control of trans-boundary movements of hazardous wastes***

Sub-activity 10: Establishment of association with Pacific Customs Organization (PCO) and develop training programme

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 24 Months

Budget: US\$5,000

Sub-activity 11: Strengthening the synergies between Customs Officials and the Basel and Waigani Convention Competent Authorities (and other relevant chemical MEAs)

Countries: 4 PICs to be determined

Time frame: 18 Months

Budget: US\$30,000

Sub-activity 7 and 8 will also contribute to this section.

In addition to these priority activities, other relevant support functions such as general backstopping activities, dissemination and management of relevant information, legal and technical advise on hazardous waste management matters will be provided by SPREP staff as part of the general functions of the Secretariat of the Waigani Convention.

The matrix in Annex I outlines a more detailed description of what each of the Activities will be aiming to do and who the proposed partners will be in their implementation.

## **A. Outputs**

The main outputs envisaged to be accomplished at the end of 2008 are:

### ***Activity 1: Development and implementation of region-specific hazardous and other wastes minimization programmes in Pacific Island countries***

- Framework legislation on wastes and hazardous wastes, including waste definitions developed and in place in 4 countries
- Appropriate systems for the control of trans-boundary movements of hazardous wastes, including the control of illegal traffic developed and in place in 4 countries.
- Assessment of hazardous waste problems (e-wastes, asbestos, ULABs, non-POPs chemicals and healthcare waste, and Waste Oils) undertaken and completed in at least 4 Parties.

### ***Activity 2: The operation of the PRC-SPREP as one of the main regional delivery mechanism for the concrete Implementation of the Strategic Plan***

- Training packages and manuals prepared for various aspects, as specified in the work plan in Annex I of the implementation of the Basel and Waigani Conventions
- National plans for hazardous waste management developed for 4 countries
- 4 National train-the-trainers courses conducted on hazardous waste management and enforcement
- 2 Regional workshops on awareness raising, education and outreach programmes conducted
- 1 Regional workshop conducted to assist countries in the enhancement of regional and national capacities for the collection, management and dissemination of data and information
- 1 Regional workshop conducted to assist countries in the development of waste definitions and national inventories
- 4 Countries assisted in developing and implementing pilot projects on hazardous waste management, including application and use of cleaner technologies

### ***Activity 3: Development and implementation of programme activities concerning the environmentally sound management of priority waste streams***

- National inventories of hazardous wastes in 4 countries completed or updated
- Appropriate systems for the control of transboundary movements of hazardous wastes that include classifications, definitions, standards and procedures developed and in place in 4 countries
- 4 pilot plans for specific hazardous wastes developed and in place in 4 countries
- National programmes for identifying and cleaning up of obsolete stocks of hazardous wastes (e.g. PCBs, pesticides) developed and operational in 2 countries
- 4 Pilot projects on priority hazardous waste streams developed and implemented including application and use of cleaner technologies

**Activity 4: Implementation of the control of trans-boundary movements of hazardous wastes**

- Agreement established between PRC-SPREP and PCO to as part of strengthening the regional cooperation between the SWC and SBC and the Pacific Customs Organization (PCO)
- 1 Regional workshop conducted for customs and other relevant enforcement officers based on training guidelines and manuals developed by PRC-SPREP, SWC and SBC for the Pacific region
- Synergies between Customs Officials and the Basel and Waigani Convention Competent Authorities (as well as competent authorities of other relevant chemical MEAs) strengthened in 4 countries

**B. Endorsements**

In Article VIII paragraph 2 of the agreement establishing the Regional Centre of Training and Technology Transfer for the Waigani and Basel Conventions in the Pacific Region, it stipulates, “*the Steering Committee shall develop the Business Plan of the Centre and oversee its implementation.*”

The Steering Committee for the Centre has not been put in place since the signing of this agreement and as such has not had an opportunity to develop a Business Plan for the Centre. In the absence of the Steering Committee, the PRC’s Business Plans for the last two bienniums, 2003-2004 and 2005-2006 have been developed by the staff of the Centre and submitted to the SBC for noting.

The current Business Plan is going to be tabled for noting and endorsing at the Third Meeting of the Conference of Parties to the Waigani Convention scheduled to take place in Noumea, New Caledonia on the 7-8 September 2006. The meeting also will be selecting a Steering Committee to take the lead on developing future Business Plans and other relevant duties that the Steering Committee is put in place to administer.

**C. Assumptions and Uncertainties**

The assumptions and uncertainties outlined here are based on the experience we have worked with when addressing hazardous waste management projects over the last 5 years in the region:

- Cooperation and formal agreements obtained from all participating governments with all agreeing to participate fully
- All governments in the region has fully dedicated and operational officers or agency to deal with hazardous waste management at the national level
- Trained officers remain in their jobs and progress the hazardous waste management work at the national level
- Inter-agency collaboration at the national level is operational
- Government lead agencies for all waste management matters also recognise hazardous waste as an important
- Regional experts and agencies cooperating with the implementation of the Business Plan
- An active Steering Committee
- Mobilization and availability of adequate funding

#### **D. Financial Plan for the period of 2007-2008**

Please refer to Annex II for an elaborate financial plan for the implementation of the Business Plan for the PRC-SPREP for the period of 2007-2008.

#### **E. Resource Mobilisation**

The principles that are followed and advocated for the implementation of this Business Plan for the period of 2007-2008 are:

- a multi-stakeholder approach, involving representatives from various government ministries as well as concerned parties outside of government, such as industry, research institutions, labour, and public interest groups;
- a country-driven process through which partner countries assess and identify their chemicals and hazardous waste management needs and link their related activities to national environmental and developmental objectives; and
- an inter-sectoral approach to chemicals and hazardous waste management in order to facilitate chemical risk reduction and pollution prevention across all stages of the life cycle.

The PRC-SPREP will work closely with the following organizations and agencies to mobilize the resources needed for the implementation of the Business Plan for the Centre:

- Secretariat of the Basel Convention
- Secretariat of the Stockholm Convention
- Secretariat of the Rotterdam Convention
- Secretariat of the Strategic Approaches to International Chemical Management (SAICM)
- South Pacific Applied Geoscience Commission (SOPAC)
- The Pacific Island Forum Secretariat (PIFS)
- United Nations Environmental Programme (UNEP)
- United Nations Development Programme (UNDP)
- Government of Japan
- Government of Australia
- Government of New Zealand
- Regional training institutions such as the University of the South Pacific, University of Papua New Guinea and other Universities and colleges in the Pacific region dealing with chemical and hazardous waste management issues
- The Pacific Islands non-governmental organizations
- Relevant Pacific Island regional organizations such as the Pacific Customs Organizations, Pacific Ports Authorities, Police Associations etc

All the listed governments, organizations and agencies will be contacted and advised about the vision, objective and aim of the Business Plan of the Pacific Regional Centre and encouraged to be a partner in the implementation of the plan itself over the period of 2007-2008.

## **F. Monitoring and Evaluation**

The monitoring and evaluation of the operations of the Centre and the implementation of the Business Plan will be a key role of the Steering Committee. The staff of the Centre will perform the function of reporting on the overall project activities.

The key monitoring role for Steering Committee will be in ensuring quality control by the Centre staff at all stages of the operations of the Centre as well as in the implementation of the projects.

SBC will also provide monitoring assistance and quality assurance through the provision of technical advice on the implementation of the projects, and by ensuring that conditions of the funding agencies are adhered to rigidly.

The proposed Business Plan will be building on the work the Centre has already undertaken over the preceding three years (2004-2006). The list of activities accomplished by the Centre over that period include:

- Successful holding of the first Scientific and Technical Advisory Committee (STAC) meeting for the Waigani Convention (2004)
  - The development of the document titled: “Preliminary Elements for the development of an Integrated Waste Management Strategy for the Pacific Island States” (SWC-SBC, 2005)
  - The successful completion of the trailing of the concept of a national regulatory framework for the synergistic implementation of the 3 chemical conventions (Basel, Stockholm, Rotterdam) in Tonga.
  - Development of national hazardous waste inventories in 13 Pacific Island countries and the successful regional transboundary movement of hazardous waste materials to Australia for destruction purposes as part of the POPs in PICs project that is administered regionally by SPREP and funded by the Government of Australia
  - Successful holding of the Pacific regional training workshop on reporting and inventories of hazardous wastes
  - Development of a dedicated web page for legal matters on the SPREP homepage where all the Waigani Convention and hazardous waste documents are posted and updated.
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## Attachment I

### *Activity 1: Development and implementation of hazardous and other wastes minimization programmes in developing country Parties in the Pacific region*

Sub-activities	Measurable Outputs	SWC's and SBC's role in assisting the PRC-SPREP	Partners
1. Providing legal and technical assistance to Parties to develop framework legislation on wastes and hazardous wastes, including waste definitions	4 Pacific Island countries	Facilitate national consultation process as and when requested;	IGOs/related MEAs
2. Providing assistance to countries to develop systems for the control of trans-boundary movements of hazardous wastes, including the control of illegal traffic	4 Pacific Island countries	<ul style="list-style-type: none"> <li>• Facilitate access to experts and bilateral/multilateral funding;</li> <li>• Provide information on similar standards and procedures available in other countries</li> </ul>	<ul style="list-style-type: none"> <li>• Donors</li> <li>• CROP agencies</li> <li>• IGOs</li> <li>• Related MEAs</li> <li>• Regional experts</li> </ul>
3. Providing assistance to countries in the assessment of hazardous waste problems (e-wastes, asbestos, ULABs, non-POPs chemicals and healthcare waste, and Waste Oils). The assistance would also include work on waste definitions, national inventory, generation and stockpiles etc	4 Pacific Island countries	<ul style="list-style-type: none"> <li>• Facilitate regional meetings Coordinate with other concerned IGOs, NGOs and regional bodies</li> <li>• Facilitate access to experts and bilateral/multilateral funding;</li> </ul>	<ul style="list-style-type: none"> <li>• Donors</li> <li>• CROP agencies</li> <li>• IGOs</li> <li>• Related MEAs</li> <li>• Regional experts</li> </ul>

**Sub-activity 1: Assessment of e-wastes in the Pacific**

**Countries:** Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

**Time frame:** 18 months – 2007/2008

**Budget:** US\$80,000

**Sub-activity 2: Assessment of ULABs in the Pacific**

**Countries:** Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

**Time frame:** 18 months – 2007/2008

**Budget:** US\$80,000

**Sub-activity 3: Pilot project for a partnership on ESM of Used Oils in the North Pacific**

**Countries:** FSM, Kiribati, Marshall Islands, Nauru and Palau

**Time frame:** 18 months – 2007-2008

**Budget:** US\$70,000

**Sub-activity 4: Assessment of asbestos in the Pacific**

**Countries:** Cook Islands, Niue, Samoa, and Tonga

**Time frame:** 18 months – 2007/2008

**Budget:** US\$40,000

Sub-activity 5: Pilot project on the management of non-POPs wastes including laboratory chemicals and healthcare waste (expired pharmaceuticals)

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 24 months – 2007-2008

Budget: US\$80,000

**Activity 2: *The operation of the PRC-SPREP as one of the main regional delivery mechanism for the concrete Implementation of the Strategic Plan***

Sub-activities	Measurable Outputs	SWC's and SBC's role in assisting the PRC-SPREP	Partners
<p>1. Provide technical assistance and contribute towards the development and preparation of training manuals, curricula, procedures for monitoring and enforcement and decision support tools undertaken by the SWC and SBC:</p> <p>(a) Revised manual on national legislation</p> <p>(b) Training package on implementation of the Basel Convention</p> <p>(c) Training package on national waste definitions and inventories of hazardous wastes</p> <p>(d) Training package on the preparation of national hazardous waste management plan</p> <p>(e) Guidance manual for customs, port, police and other enforcement officers</p> <p>(f) Training packages for environmentally sound management of specific priority waste streams (e.g. asbestos, waste oils, health-care wastes, used lead acid batteries, etc)</p>	<p>1 manual to be completed</p> <p>1 training package to be completed</p> <p>1 training package to be completed</p> <p>1 training package to be completed</p> <p>1 training package to be completed</p> <p>1 training package to be completed</p> <p>Training packages for each waste stream to be completed</p>	<p>Providing expertise, coordination and support in document preparation</p> <p>Organize regional/ national meetings as required</p> <p>Seek input and build up partnership with relevant bodies (IGOs, NGOs, industry)</p> <p>Testing of the applicability of the manual together with the PRC-SPREP</p>	<ul style="list-style-type: none"> <li>• NGOs</li> <li>• IGOs</li> <li>• Industry</li> </ul>
<p>2. Development of national plans and prioritized regional programmes</p>	<p>1 national action plan completed in 4 countries (building on the NIPs for SC), and at least 3 regional programmes completed</p>	<p>Providing expertise, coordination and support</p>	<ul style="list-style-type: none"> <li>• Related IGOs</li> <li>• National Governments</li> </ul>



Sub-activities	Measurable Outputs	SWC's and SBC's role in assisting the PRC-SPREP	Partners
3. Training of trainers on hazardous waste management (including toxic chemicals) and enforcement	4 training courses completed	Coordination and support Participate as experts	<ul style="list-style-type: none"> <li>• Related MEAs</li> <li>• CROP agencies</li> <li>• Regional training institutions</li> <li>• Regional experts</li> </ul>
4. Awareness, education and outreach programmes and activities	2 regional workshops; trained journalists; publication/ media mix	Providing expertise, coordination and support materials	<ul style="list-style-type: none"> <li>• National governments</li> <li>• Related IGOs</li> <li>• Regional training institutions</li> <li>• Industry</li> <li>• Mass media</li> </ul>
5. Assisting countries in the enhancement of regional and national capacities for the collection, management and dissemination of data and information	1 regional workshop held	<ul style="list-style-type: none"> <li>• Providing expertise, coordination and support</li> <li>• Providing funding from bilateral and multilateral sources</li> <li>• Training material preparation</li> </ul>	<ul style="list-style-type: none"> <li>• National governments</li> <li>• Mass media</li> </ul>
6. Assist in the development of waste definitions and national inventories on hazardous wastes	1 regional workshops held	Providing expertise, coordination and support Industry	<ul style="list-style-type: none"> <li>• National governments</li> <li>• Regional training institutions</li> </ul>
7. Assist the SWC and SBC in providing technical assistance to countries in developing and implementing pilot projects on hazardous waste management, including application and use of cleaner technologies	4 countries assisted	<ul style="list-style-type: none"> <li>• Providing expertise, coordination, support and project monitoring;</li> <li>• Build up partnership with stakeholders</li> </ul>	IGOs/related MEAs Industry

**Sub-activity 6: Training on National Waste Definitions and Hazardous Waste Data Collection**

**Countries:** Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

**Time frame:** 1 week during 2007-2008

**Budget:** US\$45,000

**Sub-activity 7: Training of focal points, competent authorities and relevant staff on various aspects of the implementation of the Basel and Waigani Conventions**

**Countries:** Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

**Time frame:** 18 Months

**Budget:** US\$45,000

**Sub-activity 8: Replication of the Training of legal officers to develop the concept of a national regulatory framework for the synergistic implementation of the 4 chemical conventions (Waigani, Basel, Stockholm, Rotterdam)**

**Countries:** 5 PICs to be determined

**Time frame:** 18 Months

**Budget:** US\$60,000

**Activity 3: Development and implementation of programme activities concerning the environmentally sound management of priority waste streams**

Sub-activities	Measurable Outputs	SWC's and SBC's role in assisting the PRC-SPREP	Partners
1. Providing assistance to countries in the assessment of priority hazardous waste streams (national waste definitions, national inventory, generation and stockpiles)	4 Parties completed inventories	<ul style="list-style-type: none"> <li>Facilitate regional meetings</li> <li>Coordinate with other concerned</li> </ul>	<ul style="list-style-type: none"> <li>IGOs</li> <li>NGOs</li> <li>Regional bodies</li> <li>Industry</li> </ul>
2. Providing assistance to countries to develop systems for the control of transboundary movements of hazardous wastes that include classifications, definitions, standards and procedures	4 countries assisted	<ul style="list-style-type: none"> <li>Facilitate access to experts and bilateral/multilateral funding;</li> <li>Provide information on similar standards and procedures available in other countries</li> </ul>	IGOs/related MEAs
3. Assistance to countries to develop hazardous waste management plans	4 pilot plans are developed	Facilitate access to experts, funding and assist in development of the plans	<ul style="list-style-type: none"> <li>IGOs</li> <li>Related MEAs</li> <li>Regional experts</li> </ul>
4. Assisting countries in the programme for identifying and cleaning up of obsolete stocks of hazardous wastes (e.g. PCBs, pesticides)	2 countries assisted	<ul style="list-style-type: none"> <li>Providing expertise, coordination and support</li> <li>Build up partnership with stakeholders</li> <li>Manual preparation</li> </ul>	<ul style="list-style-type: none"> <li>IGOs</li> <li>NGOs</li> <li>Industry</li> </ul>
5. Technical assistance to countries in developing and implementing pilot projects on hazardous waste management (priority waste streams), including application and use of cleaner technologies	4 pilot projects conducted	<ul style="list-style-type: none"> <li>Providing expertise, coordination, support and project monitoring;</li> <li>Build up partnership with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>National governments</li> <li>Industry</li> <li>NGOs</li> </ul>

Sub-activity 9: National hazardous waste management plans development

Countries: 4 PICs to be determined

Time frame: 18 Months

Budget: US\$30,000

Sub-activity 1,2, 4 6, 7, and 8 will also contribute to this section's output.

**Activity 4: Implementation of the control of trans-boundary movements of hazardous wastes**

Sub-activities	Measurable Outputs	SWC's and SBC's role in assisting the PRC-SPREP	Partners
1. Strengthening of regional cooperation between the SWC and SBC and the Pacific Customs Organization (PCO)	Agreement between PRC-SPREP and PCO established	Coordination between PRC-SPREP, national governments and PCO	<ul style="list-style-type: none"> <li>National Governments</li> <li>Pacific Customs Organization (PCO)</li> </ul>
2. Preparation of manuals and guidelines (simple but comprehensive) for the Customs Officials and other relevant enforcement officers in-country.	1 regional training workshop conducted	<ul style="list-style-type: none"> <li>Facilitate access to experts and bilateral/multilateral funding;</li> <li>Provide information on similar procedures available in other countries</li> </ul>	<ul style="list-style-type: none"> <li>National Governments</li> <li>IGOs/related MEAs</li> <li>PCO</li> </ul>
3. Strengthening synergies between Customs Officials and the Basel and Waigani Convention Competent Authorities	4 countries assisted in strengthening the synergies	Coordinate with other concerned IGOs and Regional bodies	Regional bodies IGOs/related MEAs National governments

Sub-activity 10: Establishment of association with Pacific Customs Organization (PCO) and develop training programme

Countries: Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Papua New Guinea, Samoa, Solomon Islands, Tonga and Tuvalu

Time frame: 24 Months

Budget: US\$5,000

Sub-activity 11: Strengthening the synergies between Customs Officials and the Basel and Waigani Convention Competent Authorities (and other relevant chemical MEAs)

Countries: 4 PICs to be determined

Time frame: 18 Months

Budget: US\$30,000

Sub-activity 7 and 8 will also contribute to this section.

## Attachment II

Model for BCRC estimate expenditures for the year 2007/2008:

<b>PRC-SPREP - ESTIMATED INCOME AND EXPENDITURE FOR 2007/2008</b>			
<b>EXPENDITURE (ESTIMATE)</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>CORE</b>			
Personnel			
Subcontracts			
Travel and Subsistence	20,000	20,000	40,000
Training/Learning	60,000	50,000	110,000
Equipment, supplies and premises	5,000	5,000	10,000
General operating expenses	5,000	5,000	10,000
Subtotal			
<b>PROJECT</b>			
Assessment of e-waste in the Pacific	50,000	30,000	80,000
Assessment of ULABs in the Pacific	50,000	30,000	80,000
Assessment of asbestos in the Pacific	30,000	10,000	40,000
Pilot project for a partnership on the ESM of used oils in the North Pacific	50,000	20,000	70,000
Pilot project on the management of non-POPs waste including laboratory chemicals and healthcare waste (expired pharmaceuticals)	70,000	30,000	100,000
Subtotal	340,000	200,000	540,000
<b>MANAGEMENT FEES</b>			
UNEP (13% of the project subtotals)	44,200	26,000	70,200
Subtotal	44,200	26,000	70,200
<b>Total Expenditure</b>	<b>384,200</b>	<b>226,000</b>	<b>610,200</b>
<b>INCOME (ESTIMATE)</b>			
Carry forward from previous year core	10,000		10,000
<b>CONTRACTED CORE INCOME</b>			
From BC Trust Fund			
From Technical Cooperation Trust Fund			
Core allocations from SPREP	20,000	20,000	40,000
Subtotal	30,000	20,000	50,000
<b>CONTRACTED PROJECT INCOME</b>			
From BC Trust Fund	50,000		50,000
From Technical Cooperation Trust Fund			
Core allocations from SPREP	10,000	10,000	20,000
Management fee income to SBC			
Subtotal	60,000	10,000	70,000
Under negotiation (CORE)	100,000	70,000	170,000
Under negotiation (Projects)	194,200	126,000	320,200
<b>Total Income</b>	<b>384,200</b>	<b>226,000</b>	<b>610,200</b>
<b>PROJECTED YEAR END SURPLUS</b>	NIL	NIL	NIL