SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME

Twentieth SPREP Meeting
Faleata Gymnasium, Apia, Samoa
17 – 20 November 2009

WORK PROGRAMME

AND

BUDGET FOR 2010

Introduction

The Work Programme and Budget (WP&B) for 2010 is prepared in accordance with the requirements of the Financial Regulations and is expressed in USD. Since the adoption in 2008 of the new log-frame of the Strategic Programmes 2004-2013, the Secretariat has received useful suggestions on how its budget presentation could be further fine tuned to provide a more direct and clear linkage of the sources of funding to the budget components (ie core budget and work programme budget). The 2009 budget summaries are presented in an improved format, which follows the format of the budget summary used by SPC and organisational summaries used by PIFS.

This also presents, for the first time, a revised budget for the previous financial year (2009), which accounts for recent actual revenue and expenditure (for the eight months to 31st August 2009) and predicts revenue and expenditure for the remainder of the year, i.e. to December 2009.

The 2010 Annual Budget and Work Programme has been aligned with the 2004-2013 Strategic Programmes, and the current (2005-2009) Action Plan which the Secretariat plans to review in 2010.

Guide to the Layout of the Work Programme and Budget Details

The structure of the budget reflects the two strategic programmes and the executive management and corporate support of the Secretariat. The budget is categorized into two major components:

  a) the core budget which is primarily funded by members' contributions, program/project management fees and other miscellaneous funding sources; and

  b) the work programme which is funded by donor contributions

Table 1 shows the overall summary of total expected income and expenditure by programme. The 2010 expenditure for Island Ecosystems, Pacific Futures and Executive Management & Corporate Support is expected to be higher than 2009 by 12.4%, 67.2% and 12.9% respectively. Analysis of these variances is provided in the overview for each programme.

Table 2 summarises the core budget. Income in the core budget is predicted to be $2.4m in 2010, slightly lower (by 1.3%) than 2009. Most of the core budget is spent in Executive Management & Corporate Support ($1.69m) Programme support ($581k), Island Ecosystems ($91k) and Pacific Futures ($35k).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 8.9% than 2009. It includes provision for remuneration increases in-line with the recommendations of the CROP executives following the 2008 CROP harmonisation of remuneration process. Other expenditure categories are budgeted at similar levels as 2009.

Table 4 summarises the work programme budget with expenditure of $8.07 m being $2.6m higher than 2009. This includes carry over funds from 2009 and new funding.

Table 5 summarises the work programme budget expenditure by expenditure type. Personnel costs are expected to be higher by 25.4% than 2009.

The Secretariat has maintained the format of the presentation of the work programmes and budget details used since the year 2003 budget as it has been well received by SPREP members. The presentation starts with a brief introduction to the relevant programme describing its content and focus and stating its goal. It then continues with strategic objectives, expected outputs, which are further categorised into sub-outputs and performance indicators, and activities planned for 2010. These are linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to outputs Where any programme funding is labelled 'unsecured', its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving at least a 50% chance of having the funds available for use in 2010. Of the total funds required for 2010, less than 1% expected from donors is labelled as unsecured.

A list of staff and positions (filled, under recruitment, vacant and unfunded) falling under each programme is included to inform members of the human resources that are available to that particular programme and needed for programme delivery, subject to availability of financial assistance.

Expenditures

The proposed 2010 expenditure of $10,482,658 has increased by $2,835,584 or 37% compared to the approved $7,647,074 in 2009.

The increase comes mainly from two projects – 2 GEF funded projects on greenhouse gas reduction (PIGGAREP) and Pacific Adaptation to Climate Change (PACC). There is also an increase in AusAID funding for Australia's new International Climate Change Adaptation Initiative (ICCAI). A welcome new project from 2009 within SPREP in general is the EC-UNEP funded project for SPREP to serve as the Pacific Hub for implementing Multilateral Environment Agreements.

The increase in expenditure in general will see a growth in direct funding to members, either as direct grants or funding support for agreed in-country activities and training.

The proposed expenditures also provides fully for the cost of the 2008 salary adjustment approved by the CROP Heads for the Annual Reference Data Review for Professional Staff.

Income

The 2010 budget is again highly subsidised by donor funding. Total available funding for year 2010 is USD$10,482,658 made up of (a) core income and transfer from prior years (USD$2,403,705) and (b) work programme income (USD$8,078,953) from development partners and donors through programme and project funding. The major part (77%) of the budgeted income for the year is to be sourced from donors while 10% of total income is sought from membership contributions including arrears with the remaining 13% sourced from internal means.

The voluntary annual member contributions of $935,572 make up only 9%[s1] of total income for 2010.The Secretariat believes it is time for the SPREP membership to review this situation and consider making a commitment over the next several years for member contributions to cover all costs of the core functions of the organisation. This is also a recommendation of the 2008 Independent Corporate Review.

The Secretariat forecasts it will earn $818,133 in program management fees in 2010 compared to $630,000 in the revised 2009 budget. The increase is a result of the higher level of donor funding for continuing and new projects from January 2010 onwards. It is important to note that program management fees are not applied for direct funding to Members, such as the bulk of funding received from the GEF-UNDP projects.

Documents forming the 2010 WP&B

A. Overall Budget Summary (Table 1) – Page 3
B. Core Budget Funding Less Expenditure by Programme (Table 2) – Page 4
   Core Budget Funding Less Expenditure by Expenditure Type (Table 3) – Page 4
C. Work Programme Funding Less Expenditure by Programme (Table 4) – Page 5
D. Work programme Funding Less Expenditure by Expenditure Type (Table 5) – Page 6
E. Funding Composition – Page 7
F. Work Programme and Budget Details – Page 8-53
G. Contribution Scale and Allocation for 2010 – Page 54
H. Detailed Budget Analysis by Output – Page 55-57
Attachments: Graph 1 – 2010 Budget Allocation per division – Page 58
            Graph 2 – 2009 Budget Allocation per division – Page 59
            Graph 3 – Budget Progression from 2009 – 2010 – Page 60

	SPREP BUDGET SUMMARY - YEAR 2010 (amounts shown in USD currency)								
	Approved Budget 2009			**Revised Budget 2009**			**Budget 2010**		
	Core	**Programme**	**Total**	**Core**	**Programme**	**Total**	**Core**	**Programme**	**Total**
INCOME	2,354,152	5,292,922	7,647,074	2,435,572	5,657,771	8,093,343	2,403,705	8,078,953	10,482,658
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	666,870		666,870	621,870		621,870	735,480	30,000	765,480
Corporate Services	971,167		971,167	860,617		860,617	959,903	10,000	969,903
Publications Section	184,546		184,546	164,546		164,546	122,077		122,077
Information Communications Technology	330,801		330,801	330,801		330,801	396,334		396,334
Library	73,088		73,088	73,088		73,088	63,063	0	63,063
Executive Management and Corporate Support	2,226,472	-	2,226,472	2,050,922	-	2,050,922	2,276,857	40,000	2,316,857
PROGRAMME 1 - ISLAND ECOSYSTEM									
Ecosystem Management	13,857	1,021,481	1,035,338	13,857	1,068,052	1,081,909	15,763	1,236,474	1,252,237
Species Conservation & Management	11,312	468,974	480,286	11,312	817,590	828,902	17,826	990,437	1,008,263
People, Institutions,Education & knowledge manager	71,211	620,954	692,165	151,211	530,954	682,165	57,806	598,638	656,444
Island Ecosystem	96,380	2,111,409	2,207,789	176,380	2,416,596	2,592,976	91,395	2,825,549	2,916,944
PROGRAMME 2 - PACIFIC FUTURES									
Climate Change	15,336	2,072,824	2,088,160	31,420	1,827,193	1,858,613	19,548	3,845,859	3,865,407
Pollution prevention & waste management	8,294	596,118	604,412	64,627	580,447	645,074	8,265	568,751	577,016
Environmental governance	7,670	512,571	520,241	15,253	619,738	634,991	7,640	798,794	806,434
Pacific Futures	31,300	3,181,513	3,212,813	111,300	3,027,378	3,138,678	35,453	5,213,404	5,248,857
COMBINED TOTAL	2,354,152	5,292,922	7,647,074	2,338,602	5,443,974	7,782,576	2,403,705	8,078,953	10,482,658
Net Surplus/(Deficit)	-			96,970	213,797	310,767	0	0	0

Table 1 : 2010 Budget Summary

	Approved Budget 2009			Revised Budget 2009			Budget 2010		
SPREP BUDGET SUMMARY - YEAR 2010 **(amounts shown in USD currency)**									
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME	2,354,152	5,292,922	7,647,074	2,435,572	5,657,771	8,093,343	2,403,705	8,078,953	10,482,658
EXPENDITURE									
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT									
Executive Management	666,870		666,870	621,870		621,870	735,480	30,000	765,480
Corporate Services	971,167		971,167	860,617		860,617	959,903	10,000	969,903
Publications Section	184,546		184,546	164,546		164,546	122,077		122,077
Information Communications Technology	330,801		330,801	330,801		330,801	396,334		396,334
Library	73,088		73,088	73,088		73,088	63,063	0	63,063
Executive Management and Corporate Support	2,226,472	-	2,226,472	2,050,922	-	2,050,922	2,276,857	40,000	2,316,857
PROGRAMME 1 - ISLAND ECOSYSTEM									
Ecosystem Management	13,857	1,021,481	1,035,338	13,857	1,068,052	1,081,909	15,763	1,236,474	1,252,237
Species Conservation & Management	11,312	468,974	480,286	11,312	817,590	828,902	17,826	990,437	1,008,263
People, Institutions,Education & knowledge manage	71,211	620,954	692,165	151,211	530,954	682,165	57,806	598,638	656,444
Island Ecosystem	96,380	2,111,409	2,207,789	176,380	2,416,596	2,592,976	91,395	2,825,549	2,916,944
PROGRAMME 2 - PACIFIC FUTURES									
Climate Change	15,336	2,072,824	2,088,160	31,420	1,827,193	1,858,613	19,548	3,845,859	3,865,407
Pollution prevention & waste management	8,294	596,118	604,412	64,627	580,447	645,074	8,265	568,751	577,016
Environmental governance	7,670	512,571	520,241	15,253	619,738	634,991	7,640	798,794	806,434
Pacific Futures	31,300	3,181,513	3,212,813	111,300	3,027,378	3,138,678	35,453	5,213,404	5,248,857
COMBINED TOTAL	2,354,152	5,292,922	7,647,074	2,338,602	5,443,974	7,782,576	2,403,705	8,078,953	10,482,658
Net Surplus/(Deficit)	-			96,970	213,797	310,767	0	0	0

Table 1 : 2010 Budget Summary

CORE BUDGET
(amounts shown in USD currency)

	Approved Budget 2009	Revsied Budget 2009	Budget 2010	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	-
Contribution in Arrears	150,000	100,000	100,000	-
Voluntary Contributions	212,000	150,000	-	- 100.00
Bank Interest	350,000	300,000	350,000	16.67
Miscellaneous	100,000	220,000	100,000	- 54.54
Program Management Services	506,580	630,000	818,133	29.86
Add Transfers In				
Surplus from prior years	100,000	100,000	100,000	-
INCOME AND TRANSFERS	**2,354,152**	**2,435,572**	**2,403,705**	**-1.31**
EXPENDITURE				
Executive Management & Corporate Support	2,226,472	2,050,922	2,276,857	11.02
Island Ecosystem	96,380	176,380	91,395	-48.18
Pacific Futures	31,300	111,300	35,453	-68.15
TOTAL EXPENDITURE	**2,354,152**	**2,338,602**	**2,403,705**	**2.78**
Net Surplus/(Deficit)	**-**	**96,970**	**-**	

Table 2 : Core Budget Funding less Expenditure by Programme

INCOME AND TRANSFERS	Approved Budget 2009	Revsied Budget 2009	Budget 2010	% Change
INCOME				
Assessed Contribution from Members	935,572	935,572	935,572	
Contribution in Arrears	150,000	100,000	100,000	
Voluntary Contributions	212,000	150,000	-	-100.00
Bank Interest	350,000	300,000	350,000	16.67
Miscellaneous	100,000	220,000	100,000	-54.55
Program Management Services	506,580	630,000	818,133	29.86
Add Transfers In				
Surplus from prior years	100,000	100,000	100,000	
INCOME AND TRANSFERS	**2,354,152**	**2,435,572**	**2,403,705**	**-1.31**
EXPENDITURE				
Personnel	1,571,769	1,407,102	1,532,962	8.94
Action Plan Review	-	-	40,000	100.00
Capital Expenses	28,000	178,000	49,000	-72.47
Consultancy	-	15,000	20,000	33.33
Duty Travel	118,500	98,500	103,000	4.57
General & Operating	465,883	460,000	498,743	8.42
Grants	-	-	-	
Special Events (SPREP Meeting)	160,000	170,000	160,000	-5.88
Training (including workshop & meetings)	10,000	10,000	-	-100.00
TOTAL EXPENDITURE	**2,354,152**	**2,338,602**	**2,403,705**	**2.78**
Net Surplus/(Deficit)	**-**	**96,970**	**-**	

Table 3 : Core Budget Funding less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2009	Revised Budget 2009	Budget 2010
INCOME			
Programme Funding			
AusAID	1,190,921	1,190,921	957,336
France	144,820	144,820	188,696
NZAID	897,710	897,710	1,063,768
Project Funding			
AusAID ICCAI			601,873
Aus/NZ Tripartite	169,110	169,110	125,035
Conservation International	132,060	132,060	368,184
EU	130,000	130,000	-
French-AFD	30,000	30,000	30,000
IMO	62,000	62,000	160,000
Japan	108,750	108,750	234,750
MacArthur	87,000	87,000	45,000
NZXXB	-	-	136,000
NOAA	122,370	122,370	179,120
People's Republic of China		-	60,000
Ramsar		42,500	102,496
Swiss DAC		13,402	400,000
Taiwan ROC	8,000	8,000	48,000
TNC	73,590	73,590	130,050
GEF/UNDP	1,529,560	1,529,560	2,278,515
UNEP	413,620	413,620	710,472
WPFMC	-	48,437	90,360
Other Donors		260,510	72,000
Unsecured	193,411	193,411	97,298
		-	
Total Income	**5,292,922**	**5,657,771**	**8,078,953**
EXPENDITURE			
Executive Management & Corporate Support	-	-	40,000
Island Ecosystems	2,111,409	2,416,596	2,825,550
Pacific Futures	3,181,513	3,027,378	5,213,403
Total Expenditure	**5,292,922**	**5,443,974**	**8,078,953**
Net Surplus/(Deficit)		**213,797**	**-**

Table 4 : Work Programme Budget Funding less Expenditure by Programme

WORK PROGRAMME BUDGET
(amounts shown in USD currency)

	Budget 2009	Revised Budget 2009	Budget 2010
INCOME			
Programme Funding			
AusAID	1,190,921	1,190,921	957,336
France	144,820	144,820	188,696
NZAID	897,710	897,710	1,063,768
Project Funding			
AusAID ICCAI			601,873
Aus/NZ Tripartite	169,110	169,110	125,035
Conservation International	132,060	132,060	368,184
EU	130,000	130,000	-
French-AFD	30,000	30,000	30,000
IMO	62,000	62,000	160,000
Japan	108,750	108,750	234,750
MacArthur	87,000	87,000	45,000
NZXXB	-	-	136,000
NOAA	122,370	122,370	179,120
People's Republic of China		-	60,000
Ramsar		42,500	102,496
Swiss DAC		13,402	400,000
Taiwan ROC	8,000	8,000	48,000
TNC	73,590	73,590	130,050
GEF/UNDP	1,529,560	1,529,560	2,278,515
UNEP	413,620	413,620	710,472
WPFMC	-	48,437	90,360
Other Donors		260,510	72,000
Unsecured	193,411	193,411	97,298
Total Income	**5,292,922**	**5,657,771**	**8,078,953**
EXPENDITURE BY TYPE			
Personnel	2,167,051	2,093,335	2,626,165
Consultancy	340,400	493,150	942,293
General and Operating	392,764	392,765	713,403
Capital (including equipment)	44,700	44,700	39,266
Duty Travel	390,896	395,896	707,188
Training (incl workshops & meetings)	844,111	1,090,178	1,943,062
Grants	1,113,000	933,950	1,107,576
Total Expenditure	**5,292,922**	**5,443,974**	**8,078,953**
Net Surplus/(Deficit)	**-**	**213,797**	**-**

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

FUNDING COMPOSITION FOR 2010 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I)	**Core Budget**		**1,035,572**
	- Current Members' Contributions	8.92%	935,572
	- Contribution in arrears	0.95%	100,000
	- Additional/Voluntary Members' Contributions	0.00%	-
II)	**Other Income**		**550,000**
	- Interest Income	3.34%	350,000
	- Surplus from prior years operations	0.95%	100,000
	- Other Income	0.95%	100,000
III)	**Programme Management Services**		**818,133**
	- Programme Management Services	7.80%	818,133
IV)	**External Funding**		
	A). Bilateral Funding		**3,606,938**
	Australia		
	- AusAID - Extra Budgetary	9.13%	957,336
	- AusAID - Extra Extra Budgetary	6.34%	664,391
	France		
	- Government of France	2.09%	218,696
	Japan	2.24%	234,750
	New Zealand		
	- NZAID - Extra Budgetary	10.15%	1,063,768
	- NZAID - Extra Extra Budgetary	1.89%	198,518
	U.S.A		
	- National Oceanic and Atmospheric Administration	1.71%	179,120
	- Western Pacific Regional Fishery Management Council	0.86%	90,360
	B). Multilateral Funding		**4,302,717**
	- Conservation International	3.51%	368,184
	- European Union	0.00%	-
	- Global Environment Facility - UNDP	21.74%	2,278,515
	- International Maritime Organization	1.53%	160,000
	- MacArthur Foundation	0.43%	45,000
	- Ramsar Secretariat	0.98%	102,496
	- Republic of China	0.57%	60,000
	- Swiss Government	3.82%	400,000
	- Taiwan ROC	0.46%	48,000
	- The Nature Conservancy	1.24%	130,050
	- EC/United Nations Environment Programme	6.78%	710,472
	- United Nations Environment Programme	0.00%	-
	C). Other		**72,000**
	- Miscellaneous Donors	0.69%	72,000
	TOTAL SECURED FUNDING		**$10,385,361**
	TOTAL UNSECURED FUNDING	0.93%	**$97,298**
	TOTAL BUDGET ESTIMATES	100.00%	**$10,482,658**

1. ISLAND ECOSYSTEMS

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

Strategic Context

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

Focus for 2010

In 2010, the IEP will continue to provide technical advice and assistance, information and support to assist PICTs to help resolve their environmental and sustainable development issues. Work with partners will continue to be strengthened in support of Members' priorities, including UNEP, Ramsar, CMS, BirdLife International, IUCN, Conservation International, and others. Highlights of planned activities in 2010 that are elaborated under each relevant component include:

- Ongoing support for implementation of MEAs, in particular support for implementation of NBSAPs under the CBD, ongoing support to PICTs under the Ramsar Convention, and through the EC-funded MEA capacity building project
- Technical backstopping for the Roundtable for Nature Conservation.
- Implementation of the CRISP project, in its final year in 2010.

- Continued implementation of ecosystem and climate change assessment projects.
- Continuing analysis of key marine biodiversity areas and identification of priority conservation areas.
- Continue to negotiate a regional MoU for turtle conservation under the CMS.
- Continue support for implementation of the regional MoU on cetaceans.
- Provide support to update the IUCN Red List of Pacific threatened species.
- Implement the Pacific Bird Conservation Plan for 2010-2015.
- Manage and coordinate CEPF-funded invasive species eradication and control projects in Samoa and Kiribati.
- Promote the development of national project management capacity.
- Support the implementation of priority actions of Education for Sustainable Development national strategies.
- Strengthening access to MEA related information and the development of a clearinghouse mechanism

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

Stuart CHAPE	Island Ecosystem Programme Manager
Makerita ATIGA	Secretary – Programme Manager
Under recruitment	Biodiversity Adviser
Alan TYE	Invasive Species Officer
Vacant	Island Biodiversity Officer
Vacant	Pacific Invasives Learning Network Coordinator
Jeff KINCH	Coastal Management Adviser
Caroline VIEUX	Coral Reef Management Officer
Lui BELL	Marine Species Officer
Anne TREVOR	Associate Turtle Database Officer
Vainu'upo JUNGBLUT	Associate Ramsar Officer
Paul ANDERSON	Marine Conservation Analyst
Seema DEO	Education & Social Communications Adviser
Frank WICKHAM	Capacity Development Adviser/EC MEA Capacity Building Project Coordinator
Theresa FRUEAN	Programme Assistant

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Component: 1.1 – Ecosystems management

Objective: Promote and support the effective management of island ecosystems

In 2010, SPREP will continue to focus on providing technical support to NBSAPs, particularly for continuing implementation, prioritization and mainstreaming NBSAPs into national and regional activities. SPREP will also support IUCN Oceania on the coordination of the Roundtable for Nature Conservation and assist with the dissemination of relevant information. Support will also be provided to island members on activities that are being implemented within the framework of the Action Strategy for Nature Conservation. SPREP will also continue to provide island members with any necessary technical and policy support, so as to meet any requirements of MEAs and Conventions, particularly the CBD.

Regional networks, such as the LMMA Network and GCRMN will continue to be supported by SPREP throughout 2010; as well as the France-Samoa Secretariat of the International Coral Reef Initiative, including organizational support for the next International Tropical Marine Ecosystem Management Symposium.

SPREP will continue to strengthen the capacity of island members to effectively protect and manage their coastal wetlands through its partnership with the Ramsar Convention and other regional and international partners. Continuing support will be provided for World Wetlands Day national celebrations, along with technical support for regional representatives to the committees and technical panels of the Ramsar Convention, as well as those SPREP members wishing to join the Ramsar Convention. Regional trainings will continue to strengthen on the ground implementation of the Ramsar Convention and the continuation of country updates of the regional wetlands directory.

The CRISP program has been officially extended until mid-2010 and this additional time will be used to finalize projects started in 2009 that have been delayed due to the late disbursements of funds by UNEP. The main activities to be completed are a pilot governance project in the Solomon Islands in collaboration with WorldFish Center; the calculation of the Internal Rate of Return for one pilot MPA, also in the Solomon Islands; an economic valuation of destructive fishing practices in Kiribati; and the regional Supplementary Livelihood Option for Pacific Island Communities (SLOPIC2) project implemented by the Foundation of the People of the South Pacific International (FSPI). Broader implementation of SEM-Pasifika will be targeted for member countries also throughout 2010. All outcomes from CRISP activities will be disseminated to member countries in various formats, including communications at regional and international fora, workshops and other venues.

Planning for the *Mainstreaming Ecosystem Based Management for Maintained Livelihoods (MEMML) in the Pacific* supported by the European Union will be well underway in 2010. SPREP will continue to provide technical support to the development and implementation of the GEF PAS Integrated Island Biodiversity as the Executing Agency. The Programme will also continue implementation of the *Pacific Biodiversity and Ecosystem-based Climate Change Adaptation Analysis and Needs Assessment* project supported by the Australian Government's ICCAI that commenced in 2009.

Finally, a marine conservation analysis of key biodiversity areas will in 2010 expand further a field from its initial emphasis on prioritized marine conservation areas in Samoa, to include support to Cook Islands, Fiji, Kiribati and New Caledonia.

| PROGRAMME 1 | : | ISLAND ECOSYSTEMS | | F |

Sub-Output	Indicators	2010 Activities	Budget Estimates US$		
Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported					
1.1.1.1 PICT's participation in ecosystems-related meetings and events supported.	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	• Identify regional issues and, through consultation, establish regional positions prior to the 41st Ramsar Standing Committee (SC41) meeting. • Identify regional issues and, through consultation, establish regional positions prior to the CBD CoP 10 meeting.	Sub Total $ 307,266		
			Personnel Costs	Operating Costs	Capital Costs
			$ 196,537	$ 110,329	$ 400
	• Development of briefing materials supported prior to significant meetings	• Develop briefing material and interventions to assist the Oceania Standing Committee representative prior to Ramsar SC41. • Develop briefing material for regional representatives prior to CBD SBSTTA and CoP 10.	Source of Funding		
			AusAID XB		111,789
			Core		4,261
			France		20,000
			Prog Support		2,300
	• Logistical and technical support provided during significant meetings	• Provide technical backstopping and logistical support to the Oceania representative at the Ramsar SC41. • Provide technical backstopping and logistical support to regional representatives at SBSTTA meetings.	NZAID XB		53,756
			Ramsar		60,560
			UNEP		5,100
			Unsecured		49,500
1.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional ecosystems-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Assist implementation of the European Commission MEA implementation project, through identification of capacity development needs for implementing biodiversity-related MEAs.			
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide technical advice to PICs to assist implementation of biodiversity-related MEA obligations.			
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements	• Assist interested PICs undertake preparatory activities towards joining the Ramsar Convention.			
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Provide Interpretive assistance for Kiribati's Environment Act and Regulations. • Conduct review of legislation in RMI in the context of Ramsar.			
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• PEIN resources and legal documents webpage updated regularly.			

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized	• Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time	• Support PICTs through the implementation of GEF-PAS, EDF-10, Fonds Pacifique, Taiwan ROC assistance, CEPF and other funding commitments and opportunities.	
	• Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted	• Assist PICs access funding for wetlands conservation through the Ramsar Small Grants Fund.	
	• Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level	• Assist PICTs to develop national proposals, as required, to implement ecosystem management initiatives.	
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported	• Ecosystem management initiatives identified in the Pacific Plan developed, promoted and reported	• Plan and develop the EDF-10 funded Mainstreaming Ecosystem Based Management for Maintained Livelihoods (MEMML) in the Pacific project.	
	• Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation	• Provide technical backstopping assistance to PICTs to implement the principles of the Action Strategy.	
	• Participation in, and support for, the Roundtable for Nature Conservation and associated working groups	• Provide secretariat and technical backstopping assistance to Roundtable for Nature Conservation Working Groups to assist coordination of meetings and exchange of information.	
	• Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supported	• Plan and develop the EDF-10 funded Mainstreaming Ecosystem Based Management for Maintained Livelihoods (MEMML) in the Pacific project.	
	• Implementation of the CROP working group initiatives and collaborative activities supported	• Collaborative initiatives and activities supported as required.	

Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified	• Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partners	• Develop and disseminate Marine Biodiversity Hotspots products for existing IUCN Red Listed marine species occurring in the New Caledonia, Polynesia and Micronesia	Sub Total **$ 458,842**
	• Support provided for identification of biodiversity priorities and ecologically sensitive areas	• Implementation of Pacific Ecosystem-based Biodiversity and Adaptation Analysis and Needs Assessment project • See also activities under 1.1.5.1	
1.1.2.2 Regional thematic ecosystem initiatives supported	• Completion of the SPREP component of the Coral Reef Initiative for the South Pacific programme	• Disseminate major CRISP outputs • Finalise and disseminate the governance pilot study in the Solomon Islands	

Personnel Costs	Operating Costs	Capital Costs
$ 113,872	$ 344,970	0

Source of Funding

AUSAID XB	9,350
AUSAID ICCAI	125,970
France	112,956
NOAA	30,000
NZAID XB	58,266
Prog Support	2,300
UNEP – GPA	120,000

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
	• Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMA).	• Continue technical support to PICTs to conduct both biological and socio-economic monitoring SEM-Pasifika guidelines	
	• Support to the International Coral Reef Initiative (ICRI) activities	• Organisation of the International Tropical Marine Ecosystem Symposium (ITMEMS) and support to France and Samoa as co-chairs of ICRI for 2009-2011	
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated	• Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMA)	• Continue technical support to PICTs to conduct both biological and socio-economic monitoring SEM-Pasifika guidelines	
	• Support to the International Coral Reef Initiative (ICRI) activities	• Organisation of the International Tropical Marine Ecosystem Symposium (ITMEMS) and support to France and Samoa as co-chairs of ICRI for 2009-2011	
	• Conference for Nature Conservation and Protected Areas conducted every five-years	• Provide support to the Round Table Management Group and IUCN Oceania in preparing for the Conference for Nature Conservation to be held in 2012, Marshall Islands.	
1.1.2.4 Value of ecosystem services assessed	• Development of ecosystems valuation supported	• Trial economic valuations of reefs in PICTs (trial to include a cross-section of PICTs that rely on their reefs in different ways) under the CRISP programme.	
	• Valuations coordinated among regional stakeholders (CROPs, NGOs, IGOs	• Distribute to regional stakeholders methodology and lessons learned from economic valuations.	

Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported	• Support provided for development and review of NBSAPs	• Provide support to Tuvalu, Nauru and Solomon Islands to finalise and implement their NBSAPs. • Provide technical assistance to PICs undertaking a review of their NBSAPs as requested.	Sub Total **$ 227,124**
	• Technical advice provided to support implementation of NBSAPs	• Assist PICs develop partnerships that encourage development and implementation of activities to address issues contained in their NBSAPs.	Personnel Costs / Operating Costs / Capital Costs **$ 146,491** / **$ 80,633** / **$ 0**
	• Regional NBSAP working group meetings held annually and attended by all Members • At least one governance case study conducted in each PICT	• Organise and conduct a regional NBSAP Working Group meeting or conferencing activities involving all members. • Continue to implement the MacArthur Foundation-funded project 'Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures'.	Source of Funding AusAID XB 89,198 AusAID ICCAI 35,000 NZAID XB 60,466 Prog Support 2,300 Ramsar 30,160 Taiwan ROC 10,000

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.1.3.2 National capacity development for ecosystems management supported	• National capacity development needs for management of ecosystems identified	• Assistance provided to at least 3 PICTs to undertake capacity development needs assessment for management of ecosystems.	
	• Initiatives that address national capacity development needs designed and implemented	• Design, develop and conduct a regional workshop to review the Regional Wetlands Action Plan and discuss strengthening Ramsar implementation in the region, • Carry out a mangrove monitoring training for PICTs • Support pilot mangrove replanting/restoration activities 5 in PICs	
1.1.3.3 Leveraging financial and technical resources to support national ecosystems management initiatives supported	• Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified.	• See 1.1.1.4	
	• Support provided for the development of funding and technical resource proposals at the national level	• Assist PICTs identify priority gaps in NBSAP implementation in preparation for future funding opportunities (e.g. GEF 5).	

Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.1.4.1 Communications capacity to support ecosystems management strengthened	• National and regional communications capacity development needs for management of ecosystems identified	• Assist PICTs to incorporate internship attachment arrangements into regional and national projects.	Sub Total **$ 39,718**
	• Initiatives that address national capacity development needs designed and implemented	• MEA implementation project, through identification of capacity development needs for implementing biodiversity-related MEAs. • Develop and disseminate awareness/education materials on focused on mangrove adaptation to climate change	Personnel Costs / Operating Costs / Capital Costs **$ 19,794** / **$ 19,924** / **$0**
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported	• Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and events	• Assist PICs to develop NBSAP communication strategies, on request.	Source of Funding AusAID ICCAI 15,000 NZAID XB 12,644 Prog Support 2,300 Ramsar 9,774
	• Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements	• Provide support for the development, coordination and implementation of World Wetlands Day activities and initiatives in PICTs. • Provide support for the development, coordination and implementation of Pacific Year of Biodiversity activities and initiatives in PICTs.	

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
Output 1.1.5 – Development of, and access to ecosystems information supported			
1.1.4.3 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved	• Build database of coastal and marine GIS data holdings in the Pacific - continue development and maintenance	• Assemble GIS marine data catalogue and distribute to at least 3 PICTs.	Sub Total $ 219,287
	• Processes for maintenance of GIS data developed and actioned	• Complete development of access database cataloging all marine biodiversity datasets for at least 3 PICTs.	Personnel Costs: $ 106,887 / Operating Costs: $ 107,400 / Capital Costs: $ 5,000
	• GIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported	• Design and conduct a GIS analysis that identifies the location of priority marine areas based on key biological data for two PICTs, support synergies between analysis results in neighbouring PICTs.	Source of Funding / AusAID XB 10,764 / Cons Intl'n 132,840 / France 15,739 / Mac Arthur 45,000 / NZAID XB 12,644 / Prog Support 2,300
1.1.4.4 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved	• ReefBase database and Pacific Protected Areas database maintained and data updated	• Assist PICTs, Pacific Biodiversity Information Forum (PBIF) and Reefbase update the Pacific Protected Areas Database.	
1.1.4.5 Ecosystem case studies conducted and findings disseminated	• Integrated ecosystem case study conducted	• Completion of the marine ecosystem monitoring programme of the Fagaloa Bay, Samoa, and report submitted to ADB by SPREP, Samoa MNRE and Fisheries.	
1.1.4.6 Ecosystems management-related information identified and disseminated	• Information on ecosystems management in the Pacific gathered or developed	• Information on ecosystems management in the Pacific compiled in digital format and disseminated to PICTs.	
1.1.4.7 Monitoring and Evaluation (M&E) of ecosystem projects supported	• Support provided for development and implementation of M&E processes into ecosystem management plan	• Assist PICs update the Online Inventory of Conservation Activities in the Pacific, at the national level.	
	• Provide mapping support for publications, presentations and research	• Support SPREP officers/projects as required	

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Component: **1.2 – Species conservation and management**

Objective: **Promote and foster species conservation and management**

The year 2010 is the mid-term of the Regional Marine Species Programme Action Plans 2008-2012 and a review meeting on its implementation is scheduled during the year, if funds will be available.

In terms of international and regional issues, SPREP will continue to collaborate with CMS and partners on the implementation of the cetacean MoU in the Pacific Islands region. SPREP will also continue to negotiate for a marine turtle MoU under the auspices of CMS and encourage dugong range states to sign the dugong MoU under the auspices of CMS. Good progress has been made towards the development of the regional action plan for sharks and it is envisaged that the action plan will be finalized during the year and submitted to the SPREP Meeting for endorsement. A new undertaking initiated in 2009 is the development of a regional recovery plan for the Oceania humpback whale population, in collaboration with the South Pacific Whale Research Consortium. It is also envisaged that this recovery plan will be finalized in 2010 and submitted to the SPREP Meeting for endorsement.

The bulk of the activities for the marine species work envisaged for 2010 will involve supporting national efforts by Members in implementing the regional marine species programme action plans 2008-2012. This will include assistance in seeking funds for implementation of activities nationally, capacity building and technical assistance with regards to the management of marine species including the conduct of surveys. The regional dugong, marine turtle, cetacean and shark networks will continue to be operated particularly in the dissemination of relevant information to members. SPREP will continue to support members with the implementation of the Turtle Research and Monitoring Database System (TREDS) through the coordination of data acquisition and dissemination, reporting to members on information in TREDS, provision of training and user support on the system as well as provision of system updates to members as new developments are made on the system. SPREP will also continue to seek funding to maintain the stocks of tags and applicators available to member countries and territories for their national turtle tagging programmes.

In 2010 invasive species work will consolidate regional coordination mechanisms and planning tools established during 2009, including the Invasive Species Working Group of the Nature Conservation Roundtable and its guiding document the *Guidelines for Invasive Species Management in the Pacific*. The Pacific Invasives Learning Network will continue to grow and provide access to information, training and capacity building to a wider group of people, countries and territories.

SPREP will continue to provide support to update the IUCN Red List of Pacific threatened species through the regional project, *Strengthening Information for Regional Assessments of the conservation status and distribution of biodiversity in the Pacific Islands*. This project will address species-information gaps and conservation needs by completing biodiversity assessments for terrestrial reptiles and freshwater fishes.

Implementation of the Pacific Bird Conservation Plan for 2010-2015 will be a focus of the Nature Conservation Roundtable Bird Working Group in 2010.

PROGRAMME 1 : ISLAND ECOSYSTEMS			F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported			
1.2.1.1 PICT's participation in species-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Liaise with relevant experts and agencies to identify opportunities that provide relevant information to assist Members.	Sub Total **$ 106,834**
	• Regional positions established prior to significant meetings and communicated during meeting events	• Provide advice and arrange avenues for members on regional positions for any regional arrangement e.g. marine turtle and other species under CMS.	**Personnel Costs** $ 74,139 · **Operating Costs** $ 32,695 · **Capital Costs** $
	• Development of briefing materials supported prior to significant meetings	• Provide advice and support to PICTs for meetings such as the Cetacean and Dugong MoUs, under the auspices of CMS and any other meeting where necessary and requested	Source of Funding · AusAID XB 6,325 · NZAID XB 74,884 · Prog Support 2,300 · UNEP 5,100 · WPFMC 18,225
	• Logistical and technical support provided during significant meetings	• Provide technical backstopping and logistical support to members for meetings to negotiate regional arrangement for marine turtles and any other marine species under CMS and other conventions as well as other meetings of direct relevance to marine species. • Provide technical backstopping and logistical support to members for meetings to negotiate the regime on Access and Benefit Sharing (ABS) • Provide technical backstopping and logistical support to members for meetings to negotiate the regime on Access and Benefit Sharing (ABS)	
1.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional species-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Support development and implementation of CMS initiatives under the MoU for the Conservation of Cetaceans and their Habitats in the Pacific Islands region. • Negotiations training workshops conducted in at least 2 countries. • Negotiations training workshops conducted in at least 2 countries • National MEA negotiations skills training	
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide support to the CMS Coordinator position for CMS MoUs in the Pacific Islands region.	
	• Advocacy that represents the interests of PICs provided to international and regional bodies	• Represent the region in relevant bodies including CMS and others.	

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements	• Conduct review of legislation on the conservation and protection of other marine species (turtles). • Legal drafting assistance provided to at least 1 country.	
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Conduct review of legislation on the conservation and protection of marine species.	
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• PEIN resources and legal documents webpage updated regularly. • Legal drafting assistance provided to at least 1 country	
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilised	• Funding and technical resources identified that enable the development and implementation of regional or national initiatives	• Collaborate with the CMS Secretariat and other partners to develop a proposal that supports the implementation of the regional marine species programme action plan and the Pacific Islands region cetacean MoU under CMS. • Provide support to develop and implement species/sanctuaries management and recovery plans	
	• Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level.	• Assist Members, upon request, to develop proposals and identify donors, where needed, for resources to implement national priority activities.	
1.2.1.5 Implementation of regional species-related plans and strategies supported	• Technical support provided to PICTs to implement the Marine Species Programme Framework	• Provide technical support to PICs for implementation of the regional Marine Species Programme Action Plans 2008-2012. • Provide technical assistance as requested for the development and implementation of species management and recovery plans including sanctuaries. • Distribute tags and awareness materials to PICTs undertaking turtle tagging activities.	
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported	• Partnerships with bodies that manage international species-related conventions and frameworks developed and strengthened	• Enhance implementation of MoC with CMS as well as partnerships with other relevant organizations.	
	• Support provided for development and implementation of regional agreements that are related to broader international agreements	• Finalise and seek members' endorsement of the Oceania humpback whale recovery plan. • Support for implementation of the regional humpback recovery plan. • Collaborate with CMS on the implementation of the MoU on the conservation of cetaceans and their habitats in the Pacific Islands region.	

Sub-Output	Indicators	2010 Activities	Budget Estimates US$		
Output 1.2.2 – Species conservation and management at the regional level developed and coordinated					
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported	• Biennial MSPF meetings organised and conducted	• Seek assistance and collaboration for the conduct of the Biennial MSPF review meeting.	Sub Total **$ 63,141**		
	• Resources to conduct meeting and assist PICT participation identified and acquired	• Seek funding assistance to enable participation of PICTs at the MSPF review meeting.	Personnel Costs	Operating Costs	Capital Costs
	• Addition of species to the MSPF developed, agreed and submitted to the SPREP Council meeting for endorsement	• Finalise a regional action plan for sharks for endorsement of the SPREP Meeting in 2010 by continuing collaboration with CROP agencies and members.	**$ 18,295**	**$ 44,846**	**$0**
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported	• Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation	• Continue to support the Round Table Species Working Group. • Provide support to the RT Bird Working Group to implement the Pacific Bird Conservation Plan.	Source of Funding		
			Prog Support NZAID XB AUSAID XB France	2,300 19,816 1,025 40,000	
	• Technical support for evaluating species for the IUCN Red List provided	• Assist partners to update the IUCN Red List for the Pacific Region.			
Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported					
1.2.3.1 National capacity development for species conservation and management supported	• National capacity development needs for management of species identified	• Assess national capacity development needs for marine species conservation.	Sub Total **$ 132,795**		
	• Initiatives that address national capacity development needs designed and implemented	• Conduct turtle nesting monitoring training as requested including at the community level. • Facilitate and support capacity development in dugong, marine turtle, and whales and dolphins surveys and management, including income-generating opportunities. • Establish turtle monitors network in 2 communities in Fiji, in collaboration with WWF-SPPO.	Personnel Costs	Operating Costs	Capital Costs
			$ 76,649	**$ 56,146**	**$0**
			Source of Funding		
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported	• Funding and technical resources to assist species conservation and management in PICTs identified	• Provide assistance to PICTs to support national implementation of Marine Species Action Plans as requested. • Support PICTs to conduct turtle nesting monitoring surveys as requested, including monitoring nesting beach temperatures in 3 PICTs. • Provide assistance to members to improve the management of marine species, including legislation, management plans, action plans and recovery plans. • Seek funding to maintain turtle tagging activities, and development and distribution of awareness materials.	Prog Support NZAID XB WPFMC AusAID ICCAI Cons Intl	2,300 73,246 18,006 4,000 35,244	
	• Support provided for the development of funding and technical resources proposals at the national level	• Assist members to develop funding proposals that support national implementation of the marine species action plans.			

PROGRAMME 1	:	ISLAND ECOSYSTEMS		F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$		
Output 1.2.4 – Prevention and management of invasive species supported					
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported	• Invasive species awareness raising initiatives designed, and implementation supported	• Provide technical support to the development of one regional and one national invasive species awareness programmes.	Sub Total $ 614,587		
	• Capacity development needs of PICTs for invasive species management identified and addressed	• Support invasive species training programmes in two PICTs.	Personnel Costs	Operating Costs	Capital Costs
	• Support for development and implementation of legislation to manage invasive species provided	• Provide technical support to the development and implementation of improved legislation or protocols in two PICTs.	$ 224,637	$ 386,950	$ 3,000
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported	• Acquisition of regional invasive species data supported and made available to PICTs and other partners	• Support invasive species surveys in Kiribati and Samoa.	Source of Funding		
			AusAID XB	51,778	
			China	9,350	
			IMO	80,000	
	• Development of analytical models for risk assessment and prioritisation of management actions supported	• Support Weed Risk Assessment system development in two PICTs.	Prog Support	2,220	
			NZAID XB	119,089	
			TNC	130,050	
	• Research that improves the management of priority species supported	• Provide technical support to invasive species research projects in Kiribati and Samoa.	COSI	200,100	
			Ramsar	2,000	
			UNEP	20,000	
1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported	• Development of processes to prevent the spread of invasive species across international or internal borders supported	• Provide technical support to the improvement of quarantine controls in at least two PICTs.			
	• Technical advice provided that strengthens management of established invasive species	• Provide technical support to invasive species management projects in at least two PICTs.			
	• Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion	• Provide technical support to restoration projects in at least two PICTs.			
1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported	• Regional invasive species projects identified and developed and implementation supported	• Identify and prepare two applications for strategic funding for invasives management in the region.			
	• Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC's invasive species programme	• Provide support to PILN, PII and SPC and coordinate SPREP's invasive species programme with their activities.			

PROGRAMME 1 : ISLAND ECOSYSTEMS			F

Sub-Output	Indicators	2010 Activities	Budget Estimates US$
Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management			
1.2.5.1 Communications capacity to support species conservation and management strengthened	• National and regional communications capacity development needs for conservation and management of species identified • Initiatives that address national capacity development needs designed and implemented	• Liaise with relevant national personnel to identify capacity needs for at least one PICT.	Sub Total **$ 14,514** Personnel Costs / Operating Costs / Capital Costs **$ 12,014** / **$ 2,500** / **$0**
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported	• Support provided for development and implementation of communications strategies to promote species-related international and regional processes and events	• Prepare a draft communication strategy to promote species-related events	Source of Funding Prog Support 2,220 NZAID XB 12,294
	• Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements	• Assist with development of species communication strategy for at least one PICT	
Output 1.2.6 – Development of, and access to species information supported			
1.2.6.1 Species conservation and management-related information identified and disseminated	• Information on species conservation and management in the Pacific gathered or developed	• Coordinate the implementation of the Turtle Research and Monitoring Database System (TREDS) in PICTS. • Coordinate the acquisition of reporting data from turtle tagging activities from PICTS. • Support development of information relevant for communities on marine species, in collaboration with national partners through specific projects.	Sub Total **$ 76,391** Personnel Costs / Operating Costs / Capital Costs **$ 60,923** / **$ 14,968** / **$ 500**
	• Information on species conservation and management disseminated to stakeholders in appropriate format	• Coordinate the dissemination of data in TREDS to PICTS. • Maintain the dugong, marine turtle and cetacean and shark networks and disseminate relevant information as received. • Support translation of relevant material into local languages. • Regularly update PEIN virtual environment libraries.	Source of Funding Prog Support 2,220 NZAID XB 15,780 WPFMC 54,128 Core 4,263
1.2.6.2 Capacity for developing species conservation information strengthened	• Capacity development needs for developing species conservation data and information identified and addressed	• Provide training support on the application and development of TREDS.	
	• Support provided for storage and maintenance of species conservation data	• Distribute software upgrades and provide application support for PICTs in the use of TREDS.	
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported	• Support provided for development and implementation of M&E processes into species conservation and management plans	• Develop an M&E template for implementation of the marine species action plans.	

| **PROGRAMME 1** | : | **ISLAND ECOSYSTEMS** | **F** |

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

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

Enhancing the capacity of individuals and institutions continues to be a major thrust of the Secretariat's Annual Work Plan. During 2010 the Secretariat will be implementing the EC-funded MEA capacity building project which will enable it to address a range of priority capacity development needs, particularly those that are cross-cutting in nature, of Members that are Parties to MEAs. Complementing this would be a range of GEF and AusAID-funded projects that will address capacity needs for specific sectors and cross-cutting issues. The Capacity Development Advisor (CDA) will be coordinating the EC MEA capacity building project while also assisting Programme Officers with planning, implementing and monitoring specific projects and interventions. With the scaling up of funding for environmental management and capacity development, institutional arrangements and strategies will also need to be enhanced. Where there are calls for assistance the Secretariat will support Members with reviewing and developing institutional strategic plans including monitoring and evaluation mechanisms. Where absorption capacity may be an issue, the Secretariat will assist with placement of volunteers to provide on the job training and also technical back-stopping. Support for capacity development in project cycle management will continue in collaboration with the GEF Implementing Agencies and other CROP agencies. On-going technical advice will be provided to Members with the implementation of the GEF-funded Capacity Building for Sustainable Land Management project.

There is rapidly growing recognition amongst Members of the need for strategic communication and education to progress good practice in environmental management, conservation and sustainable development. The Decade of Education for Sustainable Development (2005-2014) has set the scene for developing systemic approaches to addressing environment and sustainable development.

SPREP's education and communication work will focus on encouraging strategic and holistic approaches to using education and communication tools to enable change at individual, communal and structural /policy levels. Social marketing will continue to play an integral role in these activities, as will strengthening the capacity of media and other public educators. Schools-based education will be supported through provision of guidelines and resource materials in line with existing curricula. Support will also be provided for design, development and implementation of the proposed International Year of Biodiversity and preparations for the next Meeting of Parties to the Convention on Biological Diversity.

Strengthening access to relevant, current environment information remains a critical priority. Building upon the relationships developed during the Pacific Environment Information Network [PEIN] project there will continue to be a strong focus on identifying and acquiring critical national and regional data and making it accessible via the SPREP website and the web based clearinghouse mechanisms developed under PEIN. A feature of 2010 will be the focus on strengthening access to MEA related information and the development of a clearinghouse mechanism for improving information flow to support MEA obligations and implementation at country level. Capacity building in information management will continue to be supported through in-country workshops, training assistance and the development of resource materials. During 2010 the SPREP IRC will continue to engage with other CROP agencies to strengthen a regional cross-CROP framework for capacity building and enhanced models of information sharing across the region.

PROGRAMME 1	:	ISLAND ECOSYSTEMS	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Output 1.3.1 – Human Resource capacity development, institutional strengthening and environmental training supported			
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	• MEA capacity needs identification and implementation of priority capacity development actions supported.	• Coordinate EC Capacity building for MEA Implementation Project. • Assist at least 6 POs plan, implement and monitor capacity building activities targeting MEA implementation. • Assist at least 4 Members mobilise resources and identify partners to implement priority MEA capacity development actions.	Sub Total **$249,387**
	• Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported	• Assist 2 environment departments to establish/review and implement institutional strategic plans and HRD strategies.	
1.3.1.2 Project management capacity of institutions and individuals supported	• Capacity development activities for project management identified, implemented and supported	• Liaise with at least 2 donor agencies to promote the development of project management capacity of nationals during the design and implementation of projects.	
	• Project management networks at national level supported	• Liaise with 2 national governments and stakeholders to promote and support establishment and implementation of project management capacity development networks.	
1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported	• Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured	• Facilitate volunteer placement arrangements in countries where the need exists. • Identify, promote and implement at least 4 cross-country attachments and internships through national and regional projects.	
Output 1.3.2 – Education and communications to enable behaviour change supported			
1.3.2.1 Integration of environment and sustainable development issues into formal education supported	• Advice provided for the inclusion of environment and sustainable development issues into school curricula	• Participate in and provide input on ESD/environment issues to national curriculum reviews as they occur. • Develop a guide on inclusion of ESD into school curricula and disseminate to education departments/ministries in PICTs. • Share information on good practice in schools-based ESD with PICTs.	Sub Total **$ 305,892**
	• Advice provided on development of material for inclusion into the school curricula	• Develop catalogue of available ESD resources and disseminate to PICT ministries/departments of education. • Provide technical support for material development at national level on request.	
	• Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula	• Develop and disseminate good practice examples of ESD principles	

Output 1.3.1 budget details:

Personnel Costs	Operating Costs	Capital Costs
$ 161,329	$ 81,920	$6,138

Source of Funding

AusAID XB	61,011
Prog Support	2,220
NZAID XB	28,452
EC/UNEP	157,704

Output 1.3.2 budget details:

Personnel Costs	Operating Costs	Capital Costs
$ 111,019	$ 179,345	$15,528

Source of Funding

Prog Support	2,220
NZAID XB	133,299
AusAID ICCAI	100,000
UNEP	46,166
Unsecured	24,207

PROGRAMME 1 : ISLAND ECOSYSTEMS			F
Sub-Output	**Indicators**	**2010 Activities**	**Output Budget Estimates US$**
1.3.2.2 Informal environmental education activities and programmes promoted and supported	• Advice provided for the inclusion of environment and sustainable development issues in informal education settings	• Develop a guide on application of ESD in education and communication for all SPREP programme areas of work and disseminate to national focal points and other relevant contacts. • Assist with strategic planning for environment and SD communication and education at national level on request.	
	• Support provided for development and dissemination of materials to support teaching ESD principles	• Provide support, and assist with the development of, appropriate materials to assist application of ESD in all of SPREP's education and communication work.	
1.3.2.3 Communication initiatives developed and implemented	• Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented	• Showcase good practice in ESD through the media and at regional/ international meetings as opportunity arises.	
	• Support provided to build education and communications capacity within PICTs	• Disseminate the UNESCO ESD Media Guide electronically and promote its use through ongoing media workshops • Facilitate training opportunities/internship arrangements that strengthen environmental advocacy and outreach for at least 2 countries. • Assist at least one PICT with development of an integrated communication strategy for environment issues.	
1.3.2.4 Regional awareness raising campaigns supported	• Regional campaigns developed and endorsed by SPREP	• Evaluate outcomes of 2009 Pacific Year of climate Change • Initiate 2010 International Year of Biodiversity	
	• Support provided for implementation of campaign activities	• Provide support for the implementation of the 2010 International Year of Biodiversity activities, including development of awareness raising film/documentary..	
	• Support provided for monitoring, assessing and reporting on campaign implementation	• Assist the development and application of an M&E mechanism to assess the effectiveness of the 2010 YBD campaign.	
Output 1.3.3 – Knowledge gathered and disseminated, and access to environmental information supported			
1.3.3.1 Significant environment-related information identified and disseminated	• Significant environment-related information identified and disseminated to stakeholders in appropriate formats	• Identify and disseminate significant environment-related information in appropriate formats.	Sub Total $ 101,164
	• Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained	• PEIN Country Profiles Directory, PEIN Virtual Environment Libraries, PEIN Lessons Learned Directory, PEIN Regional Strategies and Frameworks Directory, and PEIN Digest of regional environment news maintained and disseminated. • Web-based Clearinghouse mechanism for MEA information developed. • MEA Database developed and piloted in three PICTs. • Traditional Knowledge protection and preservation work conducted in at least 2 countries. • Develop a web-based database tool to identify and provide access to country profiles.	

Personnel Costs	Operating Costs	Capital Costs
$ 63,164	$ 38,000	$0

Source of Funding	
Core	51,150
UNEP	35,500
Prog Support	2,220
NZAID XB	12,294

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported	• Capacity development needs for information management in PICTs identified	• Conduct information workshops in three PICTs to identify information needs, incentives and processes for sharing information.	
	• Capacity development initiatives organised and conducted	• Conduct in-country training to build capacity in information management in three PICTs.	
	• Assistance in identifying sources of funding for infrastructure development to support knowledge management provided	• Disseminate to PEIN partners via PEIN listserv information regarding sources of funding and technical support for infrastructure development to support knowledge management.	
	• Technical advice and support to develop institutional infrastructure to support improved knowledge management provided	• Advise PEIN partners on best practices to develop institutional infrastructure to support improved knowledge management provided.	
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided	• Environment information resources regularly identified, acquired and catalogued in the SPREP library	• Identify, acquire and catalogue environment information resources and make available via SPREP Library and IRC.	
	• Additions to the SPREP library communicated and made available to stakeholders	• Publish on internet and distribute via email regular updates of new materials and resources available from SPREP Library and IRC.	
	• SPREP IRC website maintained and regularly updated	• Maintain and update SPREP Library and IRC website and database.	
	• Reference and research services provided	• Provide reference and research services to SPREP staff and regional stakeholders.	

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	299,239
	Cons Int'l	67,940
	Core Budget	59,675
	France	78,696
	Prog Support	31,720
	NZAID XB	553,968
	Ramsar	73,510
	TNC	74,050
	UNEP	76,726
	WPFMC	70,230
Operating Costs:		
	AusAID XB	42,000
	AusAID-ICCAI	264,442
	Cons Int'l	295,244
	France	110,000
	IMO	80,000
	MacArthur	45,000
	NOAA	30,000
	NZAID XB	132,760
	Ramsar	26,786
	Taiwan	10.000
	PR of China	8,350
	TNC	56,000
	UNEP	306,706
	WPFMC	19,630
	Unsecured	73,707
Capital Costs:		
	AusAID ICCAI	15,528
	PR of China	1,000
	Cons Int'l	5,000
	NZ XB	,200
	Ramsar	2,200
	UNEP	6,138
	WPFMC	500

SECURED FUNDING	2,843,238	
UNSECURED FUNDING	73,707	

2. PACIFIC FUTURES

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

Strategic Context

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

The PFP's major focus is on two key areas identified in the Action Plan for Managing the Environment in the Pacific Region; Climate Change and Pollution/waste management. The programme of work in these areas will continue to be guided by regional strategies. For climate change the key document is the Pacific Islands Framework for Action on Climate Change and its Action Plan which provide the basis for the Secretariat's work on adaptation, mitigation, climate change understanding/awareness and ozone depletion.

In the pollution/waste area, the Regional Strategy and Action Plan on solid waste management is supplemented by sector strategies, for example on marine pollution.

For 2010, this is the second year in which the revised Programme Output Framework has consolidated other activities under the banner of Environmental Governance. This brings together work streams relating to sustainable development, mainstreaming and decision-making tools and processes. It also includes resource mobilization activities through the GEF and other mechanisms

The revision has also led to the inclusion of cross-cutting issues such as capacity development, and environmental education / communications, environmental law, and participation in Multilateral Environmental Agreements (MEAs) into the thematic output areas. As an example of this change, all the work carried out under the UN Framework Convention on Climate Change is now included under the Climate Change Output (2.1.1) rather than in a separate "MEA" output as previously. This change has been made to bring together thematic work activities in one place.

The 67% increase (2,110,178 USD) compared to the revised 2009 budget comes largely from a 51% increase (768,055 USD) in GEF-UNDP funding and new project funding from EC-UNEP (329,103USD) and Swiss Agency for Development and Cooperation (400,000USD).

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

Netatua PELESIKOTI	Pacific Futures Programme Manager
Rosanna GALUVAO	Secretary – Programme Manager
Vacant	Pollution Prevention Adviser
Anthony TALOULI	Marine Pollution Adviser
Vacant	Landfill Management Officer - JICA
Esther RICHARDS	Solid Waste Officer
Espen RONNEBERG	Climate Change Adviser
Dean SOLOFA	PI - Global Climate Observing System Officer
Unfunded	Climatology/Meteorology Officer
Joe STANLEY	GEF Support Adviser
Solomone FIFITA	Project Manager - PIGGAREP
Under Recruitment	Project Support – PIGGAREP
Fine LAO	Climate Change Adaptation Officer
Taito NAKALEVU	Project Manager – PACC
Seve PAENIU	Sustainable Development Adviser
Tepa SUAESI	Environmental Officer
Unfunded	Natural Resources Economist
Unfunded	Environmental Impact Assessment Officer
Unfunded	Assistant GIS Officer
Clark PETERU	Environmental Legal Adviser
Joyce TULUA	Programme Assistant

| PROGRAMME 2 | : | PACIFIC FUTURES | F |

Component: 2.1 – Climate Change

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

The vulnerability of Pacific Island Countries and Territories to phenomena associated with the adverse effects of climate change is a reality manifested in numerous ways including more severe and more frequent cyclone, changes in weather patterns resulting in disruption to crop production, damage to coastal infrastructure, coastal habitats and coral organisms, and more widespread occurrence of mosquito-borne and other tropical diseases.

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

- The Pacific Islands Framework for Action on Climate Change (PIFACC) has been revised and adopted by the Pacific Islands Forum
- An Action Plan to support the PIFACC has been developed and published
- Pilot adaptation projects have been designed to demonstrate ways to increase resilience to climate change in the region
- The regional strategy to implement the Montreal Protocol has supported phase out of ozone depleting substances
- Support provided for climate observation in the region
- There has been effective participation in international policy negotiations through Secretariat support

The outlook for 2010 includes the following activities:

- The Pacific Adaptation to Climate Change project (PACC) successfully launched in 2009, will continue implementation in 2010.
- Support will continue to be provided to assist countries to participate effectively in international meetings (UNFCCC and Kyoto Protocol), and identify opportunities
- Implementation will continue on a regional project on renewable energy to reduce greenhouse gas emissions (PIGGAREP).
- Support will continue to be provided for climate observation in the region
- A review of the Strategic Action Plan for the Development of Meteorology in the Pacific Region will be concluded
- The Action Plan for the implementation of PIFACC will continue following the convening of the Pacific Climate Change Roundtable in 2008 and 2009. A subsequent Roundtable will be convened in 2010.
- 2009 was designated the Year of Climate Change by the 19th SPREP meeting in Pohnpei, and several activities will be initiated as a result.

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported			
2.1.1.1 PICT's participation in climate change-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Respond to requests for support to 2nd NatComs FCCC developed and submitted for funding in 2008 to be implemented • Pre-session meetings conducted prior to key FCCC sessions, and one preparatory negotiations session conducted prior to COP-15	Sub Total **$ 505,063**
	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	• Pre-session briefing papers to be prepared and circulated prior to key FCCC sessions; position papers developed during FCCC sessions	Source of Funding
	• Development of briefing materials supported prior to significant meetings	• Position papers on FCCC agenda items of major importance to the PICs developed during the year. • Briefing materials prepared for other major meetings such as PEM/REMM, RMSD, PIFS and so on.	
	• Logistical and technical support provided during significant meetings	• Technical support provided for key intercessional meetings; additional communications and administration support to be made available at COP-15. • Assist in the Regional Economic Climate Change Study for at least one PIC • National MEA negotiations skills training	
2.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional climate change-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Proposal for support to 2nd NatComs FCCC developed and submitted for funding in 2008 to be implemented • Conduct negotiations training in 1 country • National MEA negotiations skills training	
	• Technical advice to enable PICs to fulfill their obligations provided	• Support provided upon request.	
	• Advocacy and support provided in the interests of PICs to international and regional bodies • Study carried out and report made available to all PIC Climate Change Negotiators	• Attendance at all major FCCC meetings in support of PICs with media information developed as appropriate • Assist in the Regional Economic Climate Change Assessment for at least one PIC	
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements	• Legal assistance to PICs on any new FCCC instruments if requested	
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Support for implementation of CDM related or Adaptation Fund requirements to be provided • Help develop 1 MEA implementing law if requested	
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• SPREP climate change portal to be upgraded	

Budget detail (upper right cell):

Personnel Costs	Operating Costs	Capital Costs
$ 102,140	$ 401,323	$1,600

Source of Funding:

AusAID XB	70,420
AusAID ICCAI	67,184
Core	4,262
NZAID XB	59,914
Prog Support	2,183
SDC	300,000
UNEP	1,100

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilised	• Funding sources identified that enable the development and implementation of regional or national initiatives	• Use FCCC sessions to seek out and identify sources of funding for climate change activities - liaise with current donors	
	• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted	• Develop proposals for funding in areas identified as gaps by Pacific Climate Change Roundtable (PCCR)	
	• Assistance provided to develop national proposals that enable funding to be accessed at the national level	• Assist upon request the development of proposals	
2.1.1.5 Implementation of regional climate change-related plans and strategies supported	• Climate change initiatives identified in the Pacific Plan developed, promoted and reported	• Regular revision and reporting on climate change activities under the Pacific Plan	
	• Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change (PIFACC) developed and implemented	• Develop proposals identified as gaps by PCCR	
	• Support provided for development and implementation of national activities identified in the PIFACC	• Assist upon request the development of proposals	

Output 2.1.2 – Adaptation to the adverse effects of climate change supported			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.1.2.1 Development and implementation of adaptation measures at all levels supported	• Regional adaptation projects identified, designed, and coordinated, and implementation at the national level supported	• Work with FAO to progress the outcomes of the High Level Conference on World Food Security and the Challenges of Climate Change and Food Security	Sub Total **$ 1,540,829**
	• Support provided to access funding that enables implementation of national adaptation measures	• Vulnerability and Adaptation Assessment of PACC pilot sites carried out	Personnel Costs: **$ 184,269** / Operating Costs: **$ 1,350,960** / Capital Costs: **$ 5,600**
2.1.2.2 Identification of priority areas and sectors vulnerable to the effects of climate change supported	• Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided	• Assist countries develop their PACC pilot demonstration guidelines • Assist countries carry out vulnerability and adaptation assessment of PACC pilot sites • Assist countries carry out demonstration at PACC pilot sites	Source of Funding AusAID XB 26,118 GEF/UNDP 1,369,032 NZAID XB 43,496 Prog Support 2,183 Swiss DAC 100,000
2.1.2.3 Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported	• Sources of data and traditional knowledge that enable improved understanding of climate change issues identified	• Develop traditional knowledge information and data base through the climate change portal to improve understanding of climate change issues.	
	• Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation	• Determine how traditional knowledge and data can be mainstreamed into PACC adaptation interventions	
2.1.2.4 Integration of adaptation measures into sustainable development strategies promoted and supported	• Best practices and lessons learned from adaptation activities integrated into sustainable development strategies	• Develop monitoring and evaluation procedures for the PACC project.	

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
Output 2.1.3 – Strengthening climate change governance supported					
2.1.3.1 Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported	• Best practice decision-making processes to enable improved prioritisation of resource allocation at the national level developed and disseminated	• Assist countries develop best practice guidelines and processes for mainstreaming climate change issues into development planning and budgetary processes • Studies conducted on selected PICs to determine principles of best practices and disseminate report through PCCR	Sub Total **$ 81,988**		
			Personnel Costs	Operating Costs	Capital Costs
			$ 28,301	**$ 53,687**	**$0**
	• Guidelines that enable improved adoption of risk management processes developed and disseminated	• Provide support to the development, maintenance and dissemination of guidelines for mainstreaming disaster risk management into national planning that was developed by the Partnership Network led by SOPAC with PIFS, SPREP and UNDP • Cooperate with SOPAC and World Bank initiatives on risk reduction	Source of Funding		
			AusAID XB		29,417
			AusAID ICCAI		50,388
			Prog Support		2,183
	• Capacity development initiatives that improve climate change integration into sustainable development strategies identified and addressed	• Assist PICs with the design and implementation of initiatives that address their national capacity development needs related to mainstreaming climate change into the development planning process			
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened	• Links between organisations collecting climate change data and information identified	• Use PCCR as avenue for collecting information on current work by organizations and post on SPREP climate change portal			
	• Regional approaches to managing climate change developed and implementation supported through the Pacific Climate Change Roundtable	• PCCR meeting in 2009 will have regional approaches to climate change response as an agenda item			
Output 2.1.4 – Development of, and access to technical climate change information supported					
2.1.4.1 Monitoring of Pacific weather and climate systems supported	• Support provided for implementation of national and regional Weather and Climate Services Implementation Plans	• Provide assistance in seeking resources or technical assistance to PICTs where requested • Continue facilitation of WMO-NOAA Pacific Desk Training for at least 3 PICT weather forecasters • Implement under a Work Plan with Finland Meteorological Institute on the implementation of the SPREP-FMI project on providing regional training on Quality Management Systems (QMS) for aviation operating standards.	Sub Total **$ 383,091**		
			Personnel Costs	Operating Costs	Capital Costs
			$ 97,789	**$ 285,302**	**$ 0**
	• Implementation of the Strategic Action Plan for Weather and Climate Services supported	• Implement under a Work Plan with Finland Meteorological Institute on the implementation of the SPREP-FMI project on reviewing the SDMP 2000-2009 for delivery in 2010. • Coordinate jointly with WMO and SOPAC reviewing and implementation of outcomes of Joint Meeting of RMSD and NDMO held in 2009.	Source of Funding		
			AusAID XB		22,685
			Finland Met Inst		72,000
			NOAA		145,120
			NZAID XXB		136,000
			Prog Support		2,183
			Unsecured		5,103

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
	• Implementation of the PI-GCOS implementation plan supported	• Continue with implementation of PI-GCOS projects and coordinate overall reporting to PI-GCOS, WMO, GCOS, and SPREP members. • Seek resources to convene a PI-GCOS Steering Committee meeting to review PI-GCOS Action Plan and Implementation Plan.	
2.1.4.2 Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported	• Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained	• Contribute to PaCIS partnership with East-West Center and NOAA IDEA Center to acquire relevant information sources and make available online.	
	• Key complementary data sets identified, developed and maintained	• Continue partnership with PI-GOOS and Pacific HYCOS sister projects on joint observing systems activities.	
	• Regional clearinghouse for climate change data and information established and maintained	• Continue partnership with US GCOS development and utilization and support for PICT NMS sites. Also with NOAA IDEA Center to enhance SPREP Climate Change web portal as regional clearing house for climate change information on the region.	
2.1.4.3 Development and implementation of improved climate modeling analytical frameworks supported	• Support for implementation of analytical models and frameworks at the national and regional level provided	• Coordinate the Climate Database project with SPC/SOPAC and NIWA and donors on the production and dissemination and other related project activities.	
	• Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated	• Coordinate the Island Climate Update (ICU) with SPC/SOPAC and NIWA and donors on the production and dissemination and other related project activities. • Establish working partnerships with IPCC and other scientific institutions on development of and access to climate science and climate models	
Output 2.1.5 – Education and communications capacity to support climate change responses strengthened			

2.1.5.1 Education and communications capacity development needs identified and addressed	• National capacity development needs for improving understanding and strengthening responses to climate change identified	• Analysis of NCSA reports and NAPAs undertaken and report developed to form the basis of an FCCC Article 6 project	Sub Total **$ 103,577**

			Personnel Costs	Operating Costs	Capital Costs
	• Initiatives that address national capacity development needs designed and implemented	• Capacity development report discussed in PCCR and proposals developed	**$ 76,704**	**$ 26,873**	**$0**

2.1.5.2 Climate change communication initiatives that encourage behavioral change supported	• Development and implementation of climate change communication strategies supported	• SPREP climate change communications strategy developed	Source of Funding
	• Regional climate change communication initiatives identified, developed and implementation supported	• Major regional communications initiative to communicate Climate Change through SPREP Climate Change Year 2009	AusAID XB 20,486 AusAID ICCAI 80,908 Prog Support 2,183
	• Development and implementation of national climate change communication initiatives supported	• Proposals identified through PCCR developed and funding sought. Template for national communications strategies developed and disseminated	

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Output 2.1.6 – Contribution to global greenhouse gas reduction supported			
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	• Energy and climate change-related legislations, plans and policies drafted and reviewed.	• Provide support to the Tonga Energy Roadmap initiative and the drafting of the regulations for the Tonga Renewable Energy Act. • Jointly review the Pacific Islands Energy Policy with the CROP Energy Working Group.	Sub Total $1,152,151
	• Reports and information on the institutional, technical and financial sustainability of new and existing renewable energy and energy efficiency projects acquired and disseminated	• Provide complementary capacity building support to IUCN's EESLI's biofuel development at Samoa, solar electrification at Tonga and hydropower development at Vanuatu to IUCN's and AusAID's capacity building, rehabilitation and resources assessment activities at Vanuatu. • Conduct a feasibility study on using copra oil for power generation at Kiribati, Solomon Islands and Tuvalu. • Support the hydropower resource assessment of the Samoa Electric Power Corporation , wind assessments at the Cook Is, Nauru, Tuvalu and Samoa • Conduct an evaluation of the technical and economic feasibility of the third phase of the Sarakata Hydropower project at Vanuatu • Participate as Lead Author in the IPCC Special Report on Renewable Energy	Personnel Costs: $164,981 — Operating Costs: $987,170 — Capital Costs: $ Source of Funding AusAID XB 20,485 GEF/UNDP 909,483 Japan 100,000 Prog Support 2,183 Taiwan ROC 20,000 UNEP 100.000
	• Financial resources and marketing approaches that enable implementation of renewable energy and energy efficient actions and technologies identified and mobilized	• Develop and Implement the joint EDF 10 energy project with SOPAC and provide technical advice to 7 PICs (FSM, Kiribati, Nauru, Niue, Palau, RMI and Tonga) in the implementation of their EDF 10-funded energy projects. • Provide technical advice to Palau and RMI in the implementation of the GEF-PAS SEDREA and ADMIRE renewable energy projects. • Provide technical advise to the implementation of REEEP-funded project in the Solomon Is, Tonga and Tuvalu and Niue's Increasing National Renewable Energy Power Production Capacity project	
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported	• One additional CDM Designated National Authority established	• Conduct CDM Capacity Building and Awareness workshop with RISOE and UNEP on the execution of the CDM capacity building activities of the EU-funded capacity building on the MEAs project.	
	• Support provided for the identification and drafting of CDM Project Design Documents.		
	• Support provided for development of Greenhouse Gas Inventories	• Provide technical assistance on GHG inventory upon request	

| PROGRAMME 2 | : | PACIFIC FUTURES | F |

Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported	• Support provided for development of joint climate change projects between international organisations, education and research institutions, and PICTs	• Identification of gaps through PCCR and development of proposals with CROP agencies. Development of "Writeshops" in cooperation with UN, IPCC and Stockholm Environment Institute. Engagement with CCCC, SIDS-UC, Many Strong Voices and other climate related initiatives and organizations	Sub Total **$ 98,708**
	• Network of climate change teams and professionals established	• Establish network through SPREP climate change portal	Source of Funding
	• Involvement of international and regional private enterprises in national climate change initiatives promoted	• Outreach to chambers of commerce in PICs established and linkages sought	AusAID XB 42,489 AusAID ICCAI 54,036 Prog Support 2,183
	• Support provided for implementation of Nairobi Work Programme on Impacts, Vulnerability and Adaptation	• Continued engagement with the work under the NWP in support of PICs	
2.1.7.2 Regional approaches to managing climate change issues developed and promoted	• Support provided for regular Pacific Climate Change Roundtable meetings	• Support for one Roundtable meeting in 2010.	
	• Support provided for maintenance of regional climate change matrix for tabling at Roundtable meetings	• Collect and input data and information collected from Members and relevant organizations	
2.1.7.3 Funding to address climate change issues identified and mobilized	• Funding sources that will assist management of climate change issues identified	• Engagement with current and other donor partners in context of FCCC sessions and PCCR, as well as with steering committee for GEF-PAS. Analysis and compilation of information on existing and planned funding sources disseminated through climate change portal.	
	• Support provided for development of funding proposals at the national level	• Develop proposals upon request in partnership with PIC and CROP.	

Budget detail for 2.1.7.1:

Personnel Costs	Operating Costs	Capital Costs
$ 91,208	$ 7,500	$0

| PROGRAMME 2 | : | PACIFIC FUTURES | F |

Component: **2.2 – Pollution prevention and waste management**

Objective: **Assist and enhance PICTs capabilities to manage and respond to pollution and waste**

The environments of the Pacific Island Countries and Territories are very vulnerable and must be protected through environmentally friendly anthropogenic activities. One of the great causes of environment degradation is pollution that emanates from the degradation of waste material. Consequently, pollution is generally recognised as one of the major threats to sustainable development in the Pacific islands region. While having its origins on land, the transboundary nature of much marine pollution means that a properly integrated, coordinated and comprehensive approach is required to address this issue.

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

Nearly all the countries and territories now have national waste management strategies and plans in their systems but their implementation are far from satisfactory. Many have been in existence for several years, but no proper monitoring and evaluations have been undertaken to see if the targets and milestones have been met. Furthermore, many of these strategies and plans have not been amended or updated to take into account the changing nature of the waste that we now have to deal with.

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

In addition to land-based anthropogenic activities, the region's coastal and marine resources are threatened by introduced marine species, oil leakages from shipwrecks, coral and reef damage through ship grounding, marine accidents and spills, ships' waste and antifouling paints on vessels. The importance of coastal and marine environments to every aspect of the lives of Pacific Islanders cannot be overstated and marine bio-invasions, including via vessel-related vectors such as

ballast water and hull fouling, have been identified as one of the four greatest threats to global marine bio-diversity and ecosystems and are also a significant threat to coastal economies and even public health.

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

In 2010, the work under this programme component will continue to have a pollution management, control and prevention focus across the Pacific. Much of the work will continue to be determined and driven by the regional strategies and priorities adopted by the SPREP membership such as the Regional Solid Waste Strategy, the PACPOL review and the Marine Invasives Strategy – SRIMP-PAC. In addition, efforts to develop national and regional sound management policies and strategies for chemicals and other hazardous materials will continue. All these remain integral components of the waste management and pollution prevention work and provide essential mechanisms for building national capacity to holistically address waste related issues at the national level.

While some members continue to make considerable progress in implementing those strategies, others have been less progressive due to competing priorities or resourcing and capacity issues and these are issues that need to be addressed at the national level. Efforts will continue in negotiating with donors to assist with the implementation of different aspects of the various strategies.

In the hazardous waste work area, many countries are beginning to develop hazardous waste management strategies as part of their obligations under various international and regional Conventions and these will need to be linked to other waste related strategies and development plans. There is now a need for a regional hazardous waste management strategy to be developed to coordinate the work that is being done at the national level.

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported			
2.2.1.1 PICT's participation in pollution and waste-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Provide technical and logistical support in organizing preparatory consultations prior to significant waste related meetings to discuss impacts of agenda items	Sub Total $ 84,821
	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	• Provide technical advice and support to preparatory consultations to established regionally agreed positions and strategies on agenda items and communicate them to PICs during international and regional waste related meetings • Organisation of Waigani COP and Noumea COP	
	• Development of briefing materials supported prior to significant meetings	• Provide technical advice and support in the preparation of briefs on the established regional positions and strategies	
	• Logistical and technical support provided during significant meetings	• Provide technical advice and support to PIC representatives on the established regional positions and strategies during significant meeting • National MEA negotiations skills training	
2.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional pollution and waste-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	• Provide technical support in developing national capacity development initiatives to 2 PICs to enable them to meet their obligations under international and regional pollution and waste-related agreements • Negotiations training workshops conducted in at least 2 countries • Conduct one regional seminar for decision-makers on the ratification and implementation of the OPRC-HNS Protocol	
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide technical advice and support to at least 2 countries to enable them to meet their obligations under international and regional pollution and waste-related agreements	
	• Advocacy and support provided in the interests of PICs to international and regional bodies	• Represent the interest of the region through the advocacy of national and regionally-agreed positions to regional and international bodies	
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements	• Provide technical advise and support to PICs to assist them in ratifying international and regional agreements	
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Provide technical advice and support to at least one country in developing legislation that enables compliance to regional and international obligations	
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• Provide technical support in updating and maintaining the SPREP legal website	

Output Budget Estimates detail:

Personnel Costs	Operating Costs	Capital Costs
$ 45,067	$ 39,754	$ 0

Source of Funding

AusAID XB	33,217
AusAID ICCAI	19,000
NOAA	4,000
NZAID XB	18,547
Prog Support	2,183
UNEP	6,374
Unsecured	1,500

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized	• Funding sources identified that enable the development and implementation of regional or national initiatives	• Generate a list of funding sources enable the development and implementation of regional or national initiatives	
	• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted	• Provide technical support in the development of proposals for regionally coordinated multi-country projects	
	• Assistance provided to develop national proposals that enable funding to be accessed at the national level	• Provide technical support in the development of funding proposals for national projects	

Output 2.2.2 – Management of hazardous substances supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported	• Support provided for development and implementation of national hazardous substances strategies	• Provide technical advice and support in the development of National Waste Strategies in 4 countries by helping draft NHS strategies including developing project plans for implementation	Sub Total $ 159,717		
	• Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation	• Provide technical advice and information to 4 PICs in the development of hazardous substances legislation and their subsequent implementation	Personnel Costs	Operating Costs	Capital Costs
			$ 90,643	$ 68,074	$ 1,000
			Source of Funding		
2.2.2.2 Collection and disposal of hazardous substances in PICs supported	• Hazardous substances that require removal from PICs identified	• Assist 4 PICs in developing national inventories for hazardous substances	AusAID XB 87,932 NZAID XB 20,684 Prog Support 2,027 Taiwan ROC 8,000 UNEP 32,354 Unsecured 8,720		
	• Partners to assist removal of hazardous substances from PICs identified and engaged	• Generate a list of possible donors and partners for the removal of hazardous substances from the region			
	• Support provided for removal of hazardous substances from PICs	• Provide technical advice and support in the removal of hazardous substances from the region including: • Providing technical training in identifying, handling, packaging and storage of hazardous substances • Assisting PICs in the completion of trans-boundary movement documentation			
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained	• Hazardous substances that present a significant threat to PICTs identified	• Assist 4 PICs in developing national inventories for hazardous substances that present significant threats to PICTs upon request.			
	• Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated	• Develop regional guidelines for the effective management of hazardous substances including guidelines on how to develop a NHS Strategy.			
	• Support provided for implementation of guidelines at the national level	• Assist 4 countries in integrating the guidelines into their national NHS strategies			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.2.2.4 National capacity development for hazardous substances management supported	• National capacity development needs for management of hazardous substances identified • Initiatives that address national capacity development needs designed and implemented	• Provide technical support in the identification of national capacity needs for the management of hazardous substances • Provide technical support in developing national capacity development initiatives for the management of hazardous substances	
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported	• Funding sources to assist management of hazardous substances in PICTs identified • Support provided for the development of funding proposals at the national level	• Generate a list of possible donors and partners for that support the management of hazardous substances • Provide technical support in the development of funding proposals for national projects	
2.2.2.6 Communications initiatives that produce behavioural change to improve management of hazardous substances supported	• Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels • Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management	• Provide technical support in the identification of communications capacity needs for strengthening the management of hazardous substances • Provide technical support in the development and implementation of communication strategies for the management of hazardous substances	
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported	• Data and information on best practice of hazardous substances management identified, acquired and disseminated • Guidelines for use of data and information to support decision-making developed and disseminated • Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances	• Provide technical support in the identification, acquisition and dissemination of hazardous substances management information and data • Develop regional guidelines for the effective use of data and information to support decision-making at the national level • Provide technical support in the design of national monitoring, assessing and reporting process to assist in the management of hazardous substances	

Output 2.2.3 – Management of solid waste supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported	• Support provided for development, implementation and maintenance of National Solid Waste Strategies • Technical advice and information provided to assist development, implementation and compliance of solid waste legislation • Information that describes best practice for solid waste management in the Pacific context gathered and disseminated	• Provide technical advice and support in the development, finalization and updating of national solid waste management and other supporting strategies in 2 PICTs by helping to draft strategies including developing project plans for implementation • Develop comprehensive waste legislation for 1 country • Provide technical advice and information to 4 PICTs in the development of solid waste legislation and their subsequent implementation • Provide technical support to 4 PICTs in the identification, acquisition and dissemination of solid waste information and data	Sub Total **$ 157,460**

Personnel Costs	Operating Costs	Capital Costs
$ 83,540	**$ 73,420**	**$ 500**

Source of Funding

AusAID XB	19,463
France –AFD	30,000
Japan	16,750
NZAID XB	82,050
Prog Support	2,027
Unsecured	7,170

| | PROGRAMME 2 | : | PACIFIC FUTURES | F |

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported	• Information and guidelines on economic instruments and other techniques to minimise solid waste in the Pacific developed and disseminated	• Update regional guidelines on financing waste management with economic instruments such as the guidelines on deposit refund systems, user pay systems etc	
	• Support provided for the implementation of techniques to minimize solid waste	• Provide technical advice and support to 4 PICTs in the implementation of their solid waste minimization plans	
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted	• Support provided for design and implementation of improved waste disposal techniques	• Provide technical assistance to design and develop improved waste disposal facilities on 2 PICTs • Provide technical advice for the design and implementation of a cost-effective, technologically-appropriate, and sustainable waste collection and transfer system in 1 PICT	
2.2.3.4 National capacity development for solid waste management supported	• National capacity development needs for management of solid waste identified	• Provide technical support in the identification of national capacity needs for the management of solid waste	
	• Initiatives that address national capacity development needs designed and implemented	• Provide technical support in developing national capacity development initiatives for the management of solid waste	
2.2.3.5 Financial resources to support development and implementation of solid waste initiatives identified and mobilized	• Funding sources identified that enable the development and implementation of regional or national initiatives	• Generate a list of funding sources that enable the development and implementation of regional or national initiatives	
	• Support provided for the development of funding proposals at the national level	• Provide technical support in the development of funding proposals for national solid waste management projects	
2.2.3.6 Education and information dissemination for behaviour change supported	• Communications capacity development needs for strengthening management of solid waste identified and addressed at the national and regional levels • Support provided for initiatives to establish a network of stakeholders involved in waste education and awareness (teachers, community groups, NGOs	• Provide technical support in the identification of communications capacity needs for strengthening the management of solid waste • Develop concept paper to initiate the formation of a regional network for waste education and awareness	
2.2.3.7 Development and application of data and information to improve management of solid waste supported	• Data and information on best practice of solid waste management identified, acquired and disseminated	• Provide technical support in the identification, acquisition and dissemination of solid waste management information and data	
	• Guidelines for use of data and information to support decision-making developed and disseminated	• Develop regional guidelines for the effective use of data and information to support decision-making at the national level	
	• Support provided for design and implementation of monitoring, assessment and reporting processes to improve solid waste management	• Provide technical support in the design of national monitoring, assessing and reporting process to assist in the management of solid wastes.	

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Output 2.2.4 – Management of marine pollution and waste supported			
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported	• Model legislation and plans for improving management of marine pollution and waste at the national level developed and disseminated	• Provide technical advice and support in the updating and maintenance of the regional model legislation • Provide technical advice and support for the review and updating of NATPLANs	Sub Total **$ 175,018**
	• Shipping Related Introduced Marine Pests Strategy developed, distributed and maintained	• Undertake SRIMP-PAC work plan activities including: ○ Risk Assessments using Tools such as CRIMP Port surveys on 2 high risk ports, Bishop Museum surveys on 2 medium risk ports and SERC style methodology on 4 low risk ports. ○ Regional Model Training Courses delivered in 3 countries. ○ One Taxonomy training course.	
	• Guidelines that describe best practices for the effective management of ships waste developed and disseminated	• Develop and disseminate guidelines for port state control	
	• Support provided for development of national marine pollution legislation, policy and plans	• Provide technical support to least two countries in implementing the Model Marine Pollution Prevention Act	
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained	• Shipping patterns in each PICT mapped and maintained	• Generate a map of shipping routes and update information on high risk routes	
	• Analysis of marine pollution and waste risks associated with shipping patterns developed	• Maintain Risk Assessment study by updating information for high risk routes	
	• High risk areas for shipping related marine pollution and waste identified and distributed	• Maintain Risk Assessment study by updating information for high risk routes	
2.2.4.3 Management of marine pollution and waste in ports supported	• Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports	• Provide formal notification to communicate to shipping industry of Regional Waste Reception Facility centres following the 2008 International Maritime Organisation 58th Marine Environment Protection Committee meeting resolution. • Add details of the six regional centres to the IMO GISIS database. • Develop and Implement a process for ensuring the details of these regional waste reception facilities are kept up to date	
	• Support provided for audits of pollution and waste discharges into ports	• Provide technical support to the SPC-RMP/PacMA on the Port State Control audit scheme to include port environment management guidelines.	
	• Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports	• Conduct one national workshop or advisory mission to sensitize authorities and promote the establishment of adequate reception facilities in the vicinity of ship recycling yards • Conduct one regional workshop on preparedness for and response to HNS incidents in port areas	

Output Budget Estimates detail:

Personnel Costs	Operating Costs	Capital Costs
$ 73,268	$ 101,750	$

Source of Funding

AusAID XB	71,241
IMO	80,000
PR of China	10,650
Prog Support	2,027
Taiwan ROC	10,000
Unsecured	1,100

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.2.4.4 National capacity development for marine pollution and waste management supported	• National capacity development needs for management of marine pollution and waste identified	• Provide technical support in the identification of national capacity needs for the management of marine pollution and waste • National Oil Spill Training Courses for SIS – Kiribati, Nauru, Palau, Solomon Islands, Tuvalu to plan, prepare and respond to a marine oil spill incident.	
	• Initiatives that address national capacity development needs designed and implemented	• Provide technical support in the development and implementation of national capacity development initiatives for the management of marine pollution and waste	
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported	• Funding sources to assist management of marine pollution and waste in PICTs identified.	• Funding sources identified that enable the development and implementation of regional or national initiatives	
	• Support provided for the development of funding proposals at the national level.	• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted	
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported	• Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels	• Provide technical support in the identification of communications capacity needs for strengthening the management of marine pollution	
	• Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management	• Provide technical support in the development and implementation of communication strategies to improve awareness of marine pollution and waste management	
	• Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste	• Develop marine industry specific communication strategy on strengthening the understanding of the impacts of marine pollution and identify processes for reducing marine waste and disseminate to PIC's	
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported	• Data and information on best practice of marine pollution and waste management identified, acquired and made available to members	• Provide technical support in the identification, acquisition, storage and dissemination of best practice of marine pollution and waste management information and data	
	• Guidelines for use of data and information to support decision-making developed and disseminated	• Develop regional guidelines for the effective use of data and information to support decision-making at the national level	
	• Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste	• Provide technical support in the development and implementation of Port Reception reporting profiles in 3 ports	

PROGRAMME 2	:	PACIFIC FUTURES	F

Component: 2.3 – Environmental governance

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

Work under this programme component encompasses a range of cross-cutting activities that aim to link activities relating to international sustainable development policy and environmental law, promote tools for good decision-making, and help mobilize resources to build capacity on the ground in the region.

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

For 2010 SPREP will continue to provide technical support and advice to member countries in developing, strengthening and implementing their NSDS. SPREP will also work in conjunction with CROP agencies and other partners on developing common approaches to mainstreaming environmental issues into national planning. Specifically, efforts will go towards developing a process or guidelines for mainstreaming climate change adaptation and mitigation and biodiversity into national development planning and budgetary processes.

Another key element of this component is on implementing outcomes identified in the review of regional priorities carried out in 2007/08 on integrated assessment and planning approaches and state of the environment monitoring and reporting. This will entail the possible development of a regional action plan for an integrated regional monitoring, assessment and reporting system, and as well as a regional network for building capacities on integrated environmental assessment. This work will build on and collaborate with similar initiatives such as Australia's (DEHA) initiative on streamlined reporting for biodiversity-related MEAs and UNEP's GEO-IEA Resource programme.

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

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported					
2.3.1.1 PICT's participation in sustainable development-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items	• Provide advisory support for the consultations	Sub Total $ 127,248		
	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	• Identify regional issues and, through consultation, establish regional positions prior to the 18th Session of the Commission on Sustainable Development (CSD-18)	Personnel Costs	Operating Costs	Capital Costs
			$ 84,160	$ 43,088	$0
	• Development of briefing materials supported prior to significant meetings	• Develop briefing material and interventions to assist the PIF Missions in NY and Pacific delegations at the CSD-18	Source of Funding		
	• Logistical and technical support provided during significant meetings	• Provide technical backstopping and logistical support to the PIF Missions in NY and Pacific delegations at the CSD-18	AusAID XB 86,465 NZAID XB 18,947 Prog Support 2,027 UNEP 19,809		
2.3.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional sustainable development-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	EC MEA Project • Assist implementation of the EC MEA project, through identification of capacity development needs for implementing sustainable development initiatives, including mainstreaming • Conduct negotiations training in 1 country • National MEA negotiations skills training			
	• Technical advice to enable PICs to fulfill their obligations provided	• Provide technical advice to PICs to assist implementation of international and regional sustainable development obligations (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, etc)			
	• Advocacy and support provided in the interests of PICs to international and regional bodies	• Develop briefing material and technical support to promote the interests of the PICs to international and regional processes in relation to internationally-agreed sustainable development goals (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, etc)			
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements				
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations	• Legal assistance provided, upon request, to support PICs develop legislation that enables compliance with regional or international sustainable development agreements (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, etc)			
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained	• PEIN resources and legal documents webpage updated regularly.			

| PROGRAMME 2 | : | PACIFIC FUTURES | F |

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilised	• Funding sources identified that enable the development and implementation of regional or national initiatives	• Identify and circulate potential funding mechanisms that will enable the development and implementation of regional or national sustainable development initiatives	
	• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted	• Contribute to the design and development of project proposals related to sustainable development initiatives for the EDF10 Regional Indicative Program, GEF-PAS and EC MEA Project	
	• Assistance provided to develop national proposals that enable funding to be accessed at the national level	• Technical support provided to develop national proposals related to sustainable development initiatives for the EDF10 Regional Indicative Program, GEF-PAS and EC MEA Project	
2.3.1.5 PIC contribution to international and regional processes and forums supported	• Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported	• Contribute to the development, promotion and reporting of sustainable development initiatives in the Pacific Plan through the PPAC	
	• Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes	• Develop briefing material and provide technical support to promote the interests and concerns of the PICs to international and regional processes in relation to their national sustainable development goals (including PIF, PFD, PPAC, SIS, FEMM, PIC/Partners, etc) • Provide technical support to promote the interests of the PICs to international and regional trade regimes and negotiations with regard to their environmental implications (including EPA, PICTA, PACER, WTO, etc)	
	• Sustainable development-focused CROP working groups established and meet at least annually	• Contribute to the effective functioning of the CROP SDWG through provision of co-chair, secretariat support, development of working papers, and participation in SDWG meetings related to sustainable development initiatives • Technical assistance to CROP Sustainable Development Group (6.6) • National MEA negotiations skills training	

Output 2.3.2 – Integration of environmental issues into decision-making processes supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported	• Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent	• Technical and advisory support provided to at least 2 member countries to develop, strengthen or implement their NSDS	Sub Total **$ 262,069**

Personnel Costs	Operating Costs	Capital Costs
$ 54,704	**$ 207,365**	**$0**

Source of Funding	
AusAID XB	60,833
AusAID ICCAI	50,388
Japan	118,000
Prog Support	1,871
UNEP	30,977

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.3.2.2 Integration of environmental issues into development planning processes supported	• Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained	• Assist countries develop best practice guidelines and processes for mainstreaming key environmental issues into development planning processes	
	• Technical advice provided for integration of environmental issues into development planning processes	• Technical and advisory support provided to at least 2 member countries for mainstreaming key environmental issues into development planning processes	
2.3.2.3 Capacity development for integration of sustainable development into planning processes supported	• National capacity development needs for integration of sustainable development into planning processes identified	• Identify national capacity development needs for mainstreaming sustainable development and environmental issues into planning processes	
	• Initiatives that address national capacity development needs designed and implemented	• Assist PICs with the design and implementation of initiatives that address their national capacity development needs related to mainstreaming • National training workshops on MEA mainstreaming (5.7.4)	

Output 2.3.3 – National and regional integrated environmental monitoring, assessment and reporting supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted	• Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated	• Technical and advisory assistance is provided for the development of integrated national reporting to international MEAs in at least five member countries. • Regional workshop on integrated environmental assessment, etc. (5.7.8) • Assist at least three member countries in the development of their guidelines for best practices in integrated impact assessments and state of the environment reporting.	Sub Total $ 242,612		
			Personnel Costs	Operating Costs	Capital Costs
			$ 87,925	$ 154,687	$ 0
			Source of Funding		
	• Processes for improving environmental monitoring, assessment and reporting developed, disseminated and promoted	• The regional action plan for the development of an integrated regional environment monitoring, assessment and reporting system is finalized and promoted	AusAID XB 12,423 NZAID XB 98,030 Prog Support 1,871 UNEP 130,288		
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted	• Inventory of environmental information holdings in the Pacific developed and maintained	• Survey and disseminate information on status of existing national environmental monitoring information holdings and needs in the region.			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
	• Technical support provided for implementation of environmental assessments to support sustainable development	• Technical and advisory support is provided to increase the participation and membership of at least ten representatives from at least five member countries in at least one international impact assessment learning and networking forums such as the Annual Conference of the International Association for Impact Assessments. • National training workshops on approaches and procedures for integrated environmental assessment and reporting such as the Training Course of the UNEP GEO Process are held in at least two PICS. • Technical and advisory support is provided to at least three countries for the scoping and review of national environmental impact assessment policies and legislations, and environmental impact statements • In-country impact assessment training courses (either an EIA, a CEA, or a SEA training or two or three of any of these) are held in at least five PICs.	
	• Regional actions for improving environmental assessment capacity in the Pacific developed and implemented	• A regional process is developed to review and update the regional SoE or Pacific Islands Environment Outlook report through the use of appropriate integrated environment assessment (IEA) approaches such as the UNEP GEO IEA process.	
2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported	• National capacity development needs for improving monitoring and reporting and the strategic use of environmental information identified	• At least one regional training is held on a key aspect of incorporating environmental monitoring and assessment into national economic planning processes.	
	• Initiatives that address national capacity development needs designed and implemented	• Technical assistance and advisory support is provided to at least three PICs for the long term development of human resources and institutional capacities to improve the quality and standards of EIA and SoE administration and research activities.	
	• Support provided for production of national and regional State of the Environment Reports	• Technical assistance and advisory support is provided to at least four countries in the region to complete the updating of their State of the Environment Reports	
	• Support provided for development of annual Country Profiles against the Action Plan	• Technical assistance and advisory support is provided to member countries in the formulation of their Country Profiles for the 20th SPREP Meeting.	

PROGRAMME 2	:	PACIFIC FUTURES	F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
2.3.3.4 Partnerships to support improved use of environmental information established and developed	• Links between organisations with access to data or skills that could enhance the use of environmental information in the Pacific identified	• Assist PICs with accessing other international and regional training and capacity development opportunities on environmental monitoring and analysis. • Considerations for improving development impact assessments and integrated environmental assessments for state of the environments are incorporated into regional oganisations' join country strategies for assisting PICs. • National networks of Impact Assessments (IA) and SoE reporting professionals are initiated in at least three countries • A regional network for IA and SoE is initiated and promoted	
	• Access to information and skills negotiated and incorporated into environmental reporting and analysis processes	• At least one collaborative project by SPREP and national, regional and international organizations such as NZAIA, USP, UNEP and IAIA is developed to assist PICSs with teir impact assessments and state of the environment reporting needs.	
	• Regional and national integrated networks for environmental assessment, monitoring and reporting developed and promoted	• Technical assistance and advisory support is provided on behalf of SPREP to the activities of key international environmental monitoring, assessment and monitoring organisations (UNEP, ESCAP, GBIF, PIF, IUCN-WCMC and the MEA Secretariats) which are of substantial relevance to PICs needs.	

Output 2.3.4 – Identification of, and access to environmental funding supported

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
2.3.4.1 Access to GEF funding supported	• PICs assisted to develop and finalise projects for the GEF funding	• Provide technical assistance identify and prioritise country project needs, assist define and design project outlines and project documents in line with GEF and Implementing Agency requirements, and assist identify sources of co-finance	Sub Total **$ 139,330**		
			Personnel Costs	Operating Costs	Capital Costs
			$ 67,830	**$ 71,500**	**$**
	• PICs assisted to implement GEF funded projects	• Provide assistance to countries on request and coordinate assistance from other SPREP and CROP officers as necessary in the implementation of in-country project components and activities including assisting countries access non GEF-PAS resources	Source of Funding		
			AusAID XB	12,424	
			AUS/NZ Tripartite	125,035	
			Prog Support	1,871	
	• PICs assisted to comply with GEF funded projects monitoring and evaluation obligations	• Provide assistance to countries understand, undertake and fulfill monitoring and evaluation obligations to GEF and Implementing Agencies, and as required under the GEF-PAS umbrella programme framework			
	• PICs assisted with other GEF-related matters	• Provide assistance concerning constituency and council meetings, GEF-PAS steering committee meetings, inputs through other SPREP programmes that enhance country access to GEF resources (e.g CBD, FCCC, POPs COP preparations)			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
	• Coordination of GEF, countries and other partners assisted and facilitated	• Facilitate coordination with GEF Secretariat, Implementing Agencies, CROP Agencies, Executing Agencies, PIF Working Group of Ambassadors, GEFSA Reference Group and countries on GEF matters • Provide coordination of the GEF-PAS until a lead agency has been engaged to manage the programme including periodic reporting on GEF-PAS implementation to the SPREP Management and the GEF Secretariat • Provide assistance to countries in planning for and to formulate strategic approaches that will enhance access to GEF-5 funding for the replenishment period 2010-1014 through country missions and other communications	
2.3.4.2 Access to other environmental funding sources supported	• Partners with the potential to invest in the environment in the Pacific identified	• Identify and disseminate potential partners and funding mechanisms earmarked for environmental investment in the region	
	• Access to partner funds facilitated	• Contribute to the design and development of project proposals related to sustainable development initiatives for the EDF10 Regional Indicative Program, GEF-PAS and EC MEA Project	
	• Technical advice provided to support compliance with reporting obligations	• Technical advice provided to PICs to support compliance with reporting obligations to these environmental funding mechanisms	

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	Ausaid XB	517,098
	AusAID ICCAI	108,070
	Core	4,263
	Prog Support	31,190
	NZaid/Ausaid MISD	57,935
	NOAA	75,120
	NZaid XB	274,067
	GEF-UNDP	264,785
Operating Costs:	AusAid XB	98,000
	AusAid ICCAI	213,833
	Finland Met Inst	72,000
	IMO	80,000
	Japan (JICA)	234,750
	NZaid/Ausaid MISD	67,100
	NOAA	74,000
	NZAid XB	63,900
	NZXXB	136,000
	French-AFD.	30,000
	Swiss DAC	400,000
	GEF-UNDP	2,009,730
	PR of China	10,650
	UNEP	320,902
	Taiwan ROC	38,000
	Unsecured	23,591
Capital Costs:	Ausaid XB	1,000
	NZAid XB	3,700
	UNDP	4,000
SECURED FUNDING	5,190,093	
UNSECURED FUNDING	23,591	

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The efficient and effective delivery of the Secretariat's strategic programmes and technical advice to the Pacific island countries and territories is led by the executive management consisted of the director and deputy director and supported by a robust and responsive corporate support service.

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

Under this general Head for 2010, work will focus on the recommendations of the independent corporate review of the organisation carried in 2008 with a focus on the review of the core functions of SPREP, a review of the Action Plan 2004 – 2009 and development of a new Action Plan for the period 2010 – 2013, the on-going implementation of key corporate, financial and institutional issues such as the EU institutional assessment review for continuing improvement in areas such as project and environmental knowledge database, long-term strategy for financing the Secretariat, staff development, staff performance system, financial manuals, information dissemination, improved information technology systems and security.

There are several elements of the executive management and corporate services budget that require specific mention in this introductory remarks.

A factor in personnel costs as mentioned in the general introduction is the provision for the remuneration increases as a result of the 2008 Crop harmonisation process. We are able to finance the implementation of this increase through increase in program management fees and savings resulting from various vacant positions in the Publications, Maintenance and the Registry. Other expenditures are budgeted at similar levels as 2009.

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

David SHEPPARD	Director
Kosi M. G. LATU	Deputy Director
Ruta TUPUA-COUPER	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Vacant	Corporate Services Manager
Vacant	Secretary to Corporate Services Manager
Unfunded	Planner Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Vacant	Editor and Publications Officer
Kapeni MATATIA	Information Communications Technology (ICT) Manager
Christian SLAVEN	Database and Business System Officer
Nanette WOONTON	Associate Media and Publications Officer
Kemueli QOROYA	IT Officer
Aliitasi, UESELE-PETAIA	IT Network Officer
Peter MURGATROYD	Information Resource Centre Manager
Miraneta WILLIAMS	Assistant Librarian
Alofa TU'UAU	Finance Manager
Makereta KAURASI-MANUELI	Project Accountant
Maraea SLADE-POGI	Assistant Accountant
Ioane IOSEFO	Finance Officer
Leilani CHAN TUNG	Finance Officer
Linda ALAPAE	Finance Officer
Simeamativa LEOTA-VAAI	Senior Administration Officer
Petaia I'AMAFANA	Property Services Officer
Luana CHAN	Personnel Officer
Pauline FRUEAN	Conference and Travel Officer
Lupe SILULU	Registry Supervisor
Helen TUILAGI-AH KUOI	Records Management Assistant
Vacant	Records Clerk
Monica TUPAI	Receptionist
Faamanatu SITITI	Driver/Clerk
Vacant	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson/Clerical Assistant
Amosa TO'OTO'O	Cleaner/Teaperson
Sione LEVU	Cleaner
Vacant	Maintenance Tradesman
Silupe GAFA	Gardner/Groundsman

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
Component: 3.1 – Executive management					
Objective: To provide improved performance through leadership and visions					
• SPREP meeting properly serviced	• Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate.	• Provide policy advice and disseminate meeting papers and documents to members	Sub Total $ 800,654		
			Personnel Costs	Operating Costs	Capital Costs
• Consultation with members	• Members consulted and informed of significant decisions and initiatives	• Consult with members through visits and meetings on their priority needs and the Secretariat's service delivery.	$ 473,754	$ 326,900	$0
			Source of Funding		
• Donor liaison maintained and improved	• Relations with donor community given prominence by executive and management. • Donor's requirements for reporting and accountability met on a timely basis.	• Maintain dialogue with donors to ensure the Secretariat meets donor reporting requirements and advocacy for the work of SPREP	CORE NZAID XB PR of China	735,480 35,174 30,000	
• Regional coordination and international coordination enhanced	• Regional issues and positions are established and contribute to decision-making in regional and international fora	• Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP.			
• Secretariat managed in efficient and effective manner	• Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented	• Continue improvement to internal operational efficiency and staff issues • Undertake review of the 2005-2009 Action Plan and develop a new Action Plan for 2010-2013 • Review of legal documents (consultancies, MOUs, regulations, procedures, etc.) referred by staff or executive management and to carry out such other assignments as may be issued from time to time • Implementation of corporate, financial and institutional reforms (ICR & the EU institutional assessment)			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT			F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Component: 3.2 – Information and communication			
Objective: To provide secure and useable information and communication systems			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
• Corporate and programme databases managed	• Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	• Continuation of EDA/AWPID database improvement and development of reports based on feedback from staff and continued assistance on maintenance work for TREDS database and Finance systems databases • Develop multimedia based instructions for usage of databases as well as for the staff induction program • Development of the web site based on RIF outcome	Sub Total **$ 581,474**		
			Personnel Costs	Operating Costs	Capital Costs
			$ 443,691	**$ 118,783**	**$ 19,000**
• ICT services support for the Secretariat provided	• ICT services are available to SPREP staff and are maintained on a stable technical platform • Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	• Secretariat software support • Staff training on IT services and common software applications • Expand coverage of the wireless network within the secretariat • Upgrade of the local area network aging equipments	Source of Funding		
			CORE 275,250 Prog Support 306,224		
• ICT risk management process developed and maintained	• ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster	• Improvement/regular updating of the Disaster Recovery Plan repository			
• Archive system developed and maintained	• System for archiving information that enables easy retrieval developed and deployed	• Further develop and deploy user friendly systems for the archiving and retrieval of SPREP corporate and programme documentation and correspondence in both hard copy and electronic formats.			
• Access to library services provided, maintained and facilitated	• SPREP library services are made available to SPREP staff and members of the public	• SPREP IRC and Library open to staff and members of the public from Mon - Fri 8:00AM – 4:30PM			
	• Requests for research services and document delivery actioned successfully within identified time frames	• Provide research and document delivery service to SPREP staff and regional stakeholders			
	• Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form	• Develop SPREP library database and internet infrastructure to maximise access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information.			

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
	• Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats	• Further develop and refine systems for the identification, retention and indexing of SPREP publications, promotional materials and corporate information in both hardcopy and digital formats to enable timely access to current SPREP programme outputs and SPREP corporate historical information.	
	• Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders	• Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders	
• Publications, awareness raising and education materials produced	• Publications to support education and awareness activities are developed/acquired.	• Develop/acquire publications to support education and awareness activities	
	• Publications that support education and awareness raising are disseminated to stakeholders	• Disseminate to stakeholders – including identified repository libraries – SPREP publications within identified timeframes in appropriate formats	

Component: 3.3 – Finance

Objective: To provide transparent, accountable and timely financial information and reporting

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$		
• Accurate and timely financial statement presented to SPREP meeting	• Annual financial statements receive unqualified audit opinion and approved.	• Prepare timely annual financial reports and obtain unqualified audit reports for SPREP meetings	Sub Total $ 325,518		
			Personnel Costs	Operating Costs	Capital Costs
• Accurate and timely financial reports provided to donors	• Donor financial reporting requirements met	• Provide accurate and timely financial reports as required by donors	$ 273,518	$ 52,000	$0
			Source of Funding		
• Accurate and timely management financial reports provided to directorate and programmes	• SPREP executive and programmes have access to suitable financial information that enables efficient and effective operation of the Secretariat	• Provide professional financial services • Prepare financial and budget reports required by Management and Program Officers	CORE Prog Support	203,880 121,638	
• Integrated financial risk management processes provided	• Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	• Review accounting systems and internal control procedures and implement improvements. • Review and update financial procedures to meet donor requirements • Identify, evaluate financial risk and review procedures to minimize financial risk • Plan and manage investment of SPREP reserves and unused funds			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT — F

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
Component: 3.4 – Administration **Objective:** To ensure effective staff resource management and administration systems			

Component: 3.4 – Administration

Objective: To ensure effective staff resource management and administration systems

Sub-Output	Indicators	2010 Activities	Output Budget Estimates US$
• Recruitment, induction and welfare of staff managed	• HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees	• Review and continuously update the Staff Regulations and relevant HRM policies and procedures • Implement Revised Recruitment & Selection policy & procedures, and where necessary, amend and update • Participate in the work of the CROP harmonization working group • Recommend and make changes in line with work of CROP harmonization group and in light of needs of SPREP	Sub Total **$ 644,386**
• Staff performance management systems in place	• Staff performance framework developed, deployed and updated when necessary	• Revise Performance Management System (PMS) and where necessary, amend and update • Review and update the PMS continuously and ensure it is implemented in a timely manner • Strengthen the linkage between the PMS and staff professional development	
• Secretariat's infrastructure and assets managed	• Sustainable infrastructure and assets plan developed, deployed and regularly updated	• Ensure all administration systems and procedures are maintained and continuously updated and that all the Secretariat properties are insured and safely guarded. • Provide administrative support services to the Secretariat in an efficient and effective manner	

Personnel Costs	Operating Costs	Capital Costs
$ 249,886	$ 364,500	$ 30,000

Source of Funding

CORE	586,446
Prog Support	47,940
PR of China	10,000

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	Core Budget	930,313
	Prog Support	475,802
	NZAID XB	34,734
Operating Costs:	Core Budget	821,743
	PR of China	40,000
	NZAID XB	440
Capital Costs:	Core Budget	49,000
SECURED FUNDING UNSECURED FUNDING	2,352,032	

SCALE AND ALLOCATION OF MEMBERS'
FOR THE FINANCIAL YEAR 2010

	SPREP Approved Scale %	Current 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
Total	*100.000%*	**935,572**

DETAILED BUDGET ANALYSIS FOR YEAR 2010 - By Outputs
ISLAND ECOSYSTEMS

IMPLEMENTATION COSTS	1.1.1 Budget Estimates	1.1.2 Budget Estimates	1.1.3 Budget Estimates	1.1.4 Budget Estimates	1.1.5 Budget Estimates	1.2.1 Budget Estimates	1.2.2 Budget Estimates	1.2.3 Budget Estimates	1.2.4 Budget Estimates	1.2.5 Budget Estimates	1.2.6 Budget Estimates	1.3.1 Budget Estimates	1.3.2 Budget Estimates	1.3.3 Budget Estimates	2010 BUDGET ESTIMATES
I. PERSONNEL COSTS															
Island Ecosystem Programme Manager	10,144	10,144	10,144	10,144	10,144	10,144	10,144	10,144	9,794	9,794	9,794	9,794	9,794	9,794	139,914
Action Strategy Adviser	43,056	-	53,820	-	10,764	-	-	-	-	-	-	-	-	-	107,640
Invasive Species Officer	-	-	-	-	-	-	-	-	86,795	-	-	-	-	-	86,795
Coastal Management Adviser	21,984	38,472	38,472	-	-	10,992	-	-	-	-	-	-	-	-	109,920
Coral Reef Management Officer	-	62,957	-	-	15,739	-	-	-	-	-	-	-	-	-	78,696
Database & Business System Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Editor and Publication Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Officer	-	-	-	-	-	-	-	-	-	-	-	-	99,005	-	99,005
Environment Legal Adviser	11,578	-	-	-	-	11,578	-	-	-	-	-	11,578	-	-	34,734
Capacity Development Officer	-	-	-	-	-	-	-	-	-	-	-	137,737	-	-	137,737
Information Resource Centre Manager	4,263	-	-	-	-	-	-	-	-	-	4,263	-	-	51,150	59,675
Island Biodiversity Officer	59,108	-	19,703	-	-	-	-	-	-	-	-	-	-	-	78,810
Marine Pollution Adviser	-	-	-	-	-	-	-	-	51,778	-	-	-	-	-	51,778
Marine Species Officer	-	-	-	-	-	25,080	5,852	50,160	-	-	2,508	-	-	-	83,600
Marine Conservation Annalyst	-	-	-	-	67,940	-	-	-	-	-	-	-	-	-	67,940
PILN Officer	-	-	-	-	-	-	-	-	74,050	-	-	-	-	-	74,050
Sustainable Development Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Ramsar Officer	44,106	-	22,053	7,351	-	-	-	-	-	-	-	-	-	-	73,510
Assistant Turtle Database Officer	-	-	-	-	-	14,046	-	14,046	-	-	42,138	-	-	-	70,230
Assistant Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary - Island Ecosystem Manager	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,222	1,222	1,222	1,222	1,222	1,222	17,450
Program Assistant #1	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	999	999	999	999	999	999	14,270
TOTAL PERSONNEL COSTS	196,537	113,872	146,491	19,794	106,887	74,139	18,295	76,649	224,637	12,014	60,923	161,329	111,019	63,164	1,385,754
II. OPERATING COSTS															
Administration Expenses	10,066	31,361	7,330	1,811	10,218	2,972	4,077	3,006	35,450	227	1,406	8,005	17,307	3,455	136,692
General Expenses	2,971	6,656	1,281	16,041	7,110	3,851	1,651	4,142	43,428	201	2,490	24,819	78,151	201	192,997
Consultancy Expenses	48,500	64,000	1,500	-	49,000	5,000	31,546	5,050	75,000	-	-	5,000	20,500	-	305,096
Meetings/Conferences Expenses	37,831	47,162	21,521	2,071	29,071	10,271	4,071	5,671	139,071	2,071	2,071	25,701	16,971	7,071	350,631
PICT Training Expenses	3,000	18,773	5,500	-	12,000	3,000	1,500	-	36,000	-	-	-	25,166	13,636	118,575
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	7,960	137,018	43,500	-	-	7,600	2,000	5,600	58,000	-	9,000	-	10,750	13,637	295,065
Special Event Expenses	-	40,000	-	-	-	-	-	9,600	-	-	-	18,394	6,000	-	73,994
Direct Project Funding to Countries	-	-	-	-	-	-	-	23,076	-	-	-	-	4,500	-	27,576
TOTAL OPERATING COSTS	110,329	344,970	80,633	19,924	107,400	32,695	44,845	56,146	386,950	2,500	14,968	81,920	179,345	38,000	1,500,625
III. CAPITAL COSTS															
Capital Expenditure	400	-	-	-	5,000	-	-	-	3,000	-	500	6,138	15,528	-	30,566
TOTAL CAPITAL COSTS	400	-	-	-	5,000	-	-	-	3,000	-	500	6,138	15,528	-	30,566
GRAND TOTAL	307,266	458,842	227,124	39,718	219,287	106,834	63,141	132,796	614,587	14,514	76,391	249,387	305,893	101,164	2,916,944

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

DETAILED BUDGET ANALYSIS FOR YEARS 2010 - By Outputs
PACIFIC FUTURES

IMPLEMENTATION COSTS	2.1.1 Budget Estimates	2.1.2 Budget Estimates	2.1.3 Budget Estimates	2.1.4 Budget Estimates	2.1.5 Budget Estimates	2.1.6 Budget Estimates	2.1.7 Budget Estimates	2.2.1 Budget Estimates	2.2.2 Budget Estimates	2.2.3 Budget Estimates	2.2.4 Budget Estimates	2.3.1 Budget Estimates	2.3.2 Budget Estimates	2.3.3 Budget Estimates	2.3.4 Budget Estimates	2010 BUDGET ESTIMATES
I. PERSONNEL COSTS																
Pacific Futures Programme Manager	9,360	9,360	9,360	9,360	9,360	9,360	9,360	9,360	8,692	8,692	8,692	8,692	8,023	8,023	8,023	133,720
Action Strategy Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Manager - PIGGAREP	-	-	-	-	-	124,863	-	-	-	-	-	-	-	-	-	124,863
Climate Change Adaptation Officer	33,496	33,496	-	-	-	-	-	-	-	-	-	-	-	-	-	66,992
Climate Change Adviser	33,375	11,125	11,125	11,125	11,125	11,125	22,250	-	-	-	-	-	-	-	-	111,250
Capacity Development Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	78,030	-	78,030
Environmental Legal Adviser	11,578	-	-	-	-	-	-	17,367	-	-	-	17,367	-	-	-	46,312
GEF Support Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,935	57,935
Information Resource Centre Manager	4,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,263
Knowledge Management Adviser	-	-	-	-	54,035	-	54,035	-	-	-	-	-	-	-	-	108,070
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	51,778	-	-	-	-	51,778
Project Manager - PACC	-	122,472	-	-	-	-	-	-	-	-	-	-	-	-	-	122,472
PI - Global Climate Observing System Office	-	-	-	75,120	-	-	-	-	-	-	-	-	-	-	-	75,120
Pollution Prevention Adviser	-	-	-	-	-	-	-	16,157	59,241	10,771	10,771	5,386	5,386	-	-	107,710
Admin/Finance Officer - PIGGAREP	-	-	-	-	-	17,450	-	-	-	-	-	-	-	-	-	17,450
Solid Waste Officer	-	-	-	-	-	-	-	-	20,683	62,050	-	-	-	-	-	82,733
Sustainable Development Adviser	7,885	5,632	5,632	-	-	-	3,379	-	-	-	-	50,688	39,424	-	-	112,640
Assistant Ramsar Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary - Pacific Futures Programme	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,134	1,134	1,134	1,134	1,047	1,047	1,047	17,450
Program Assistant #2	962	962	962	962	962	962	962	962	893	893	893	893	824	824	824	13,740
TOTAL PERSONNEL COSTS	**102,140**	**184,269**	**28,301**	**97,789**	**76,704**	**164,982**	**91,208**	**45,067**	**90,643**	**83,540**	**73,268**	**84,160**	**54,704**	**87,925**	**67,830**	**1,332,527**
II. OPERATING COSTS																
Administration Expenses	36,629	85,560	4,881	25,937	2,443	93,743	682	3,614	4,461	6,720	9,250	3,917	18,330	14,063	6,500	316,729
General Expenses	6,209	9,491	-	8,730	-	17,403	-	5,740	4,200	6,700	2,500	1,526	1,000	3,046	-	66,545
Consultancy Expenses	56,076	5,000	-	123,636	24,430	341,100	-	5,000	-	-	-	5,000	-	22,955	14,000	597,197
Meetings/Conferences Expenses	22,682	104,500	3,000	9,000	-	-	6,818	3,400	24,413	5,500	80,000	19,885	51,272	23,000	16,000	356,557
PICT Training Expenses	-	-	-	72,000	-	224,000	-	-	24,413	-	10,000	2,273	23,682	80,000	-	436,368
PICT Attachment Expenses	-	-	-	35,000	-	21,000	-	-	-	-	-	-	-	-	-	56,000
In-Country Assistance Expenses	-	50,000	45,807	9,000	-	184,424	-	15,000	20,000	51,000	-	3,488	113,081	11,625	35,000	538,425
Special Event Expenses	279,727	96,409	-	2,000	-	25,500	-	7,000	3,500	3,500	-	7,000	-	-	-	424,636
Direct Project Funding to Countries	-	1,000,000	-	-	-	80,000	-	-	-	-	-	-	-	-	-	1,080,000
TOTAL OPERATING COSTS	**401,323**	**1,350,960**	**53,688**	**285,303**	**26,873**	**987,170**	**7,500**	**39,754**	**68,074**	**73,420**	**101,750**	**43,089**	**207,365**	**154,688**	**71,500**	**3,872,455**
III. CAPITAL COSTS																
Capital Expenditure	1,600	5,600	-	-	-	-	-	-	1,000	500	-	-	-	-	-	8,700
TOTAL CAPITAL COSTS	**1,600**	**5,600**	**-**	**-**		**-**	**-**	**-**	**1,000**	**500**	**-**	**-**	**-**	**-**	**-**	**8,700**
GRAND TOTAL	**505,063**	**1,540,829**	**81,988**	**383,091**	**103,577**	**1,152,151**	**98,708**	**84,821**	**159,717**	**157,460**	**175,018**	**127,248**	**262,069**	**242,612**	**139,330**	**5,213,682**

Outputs :

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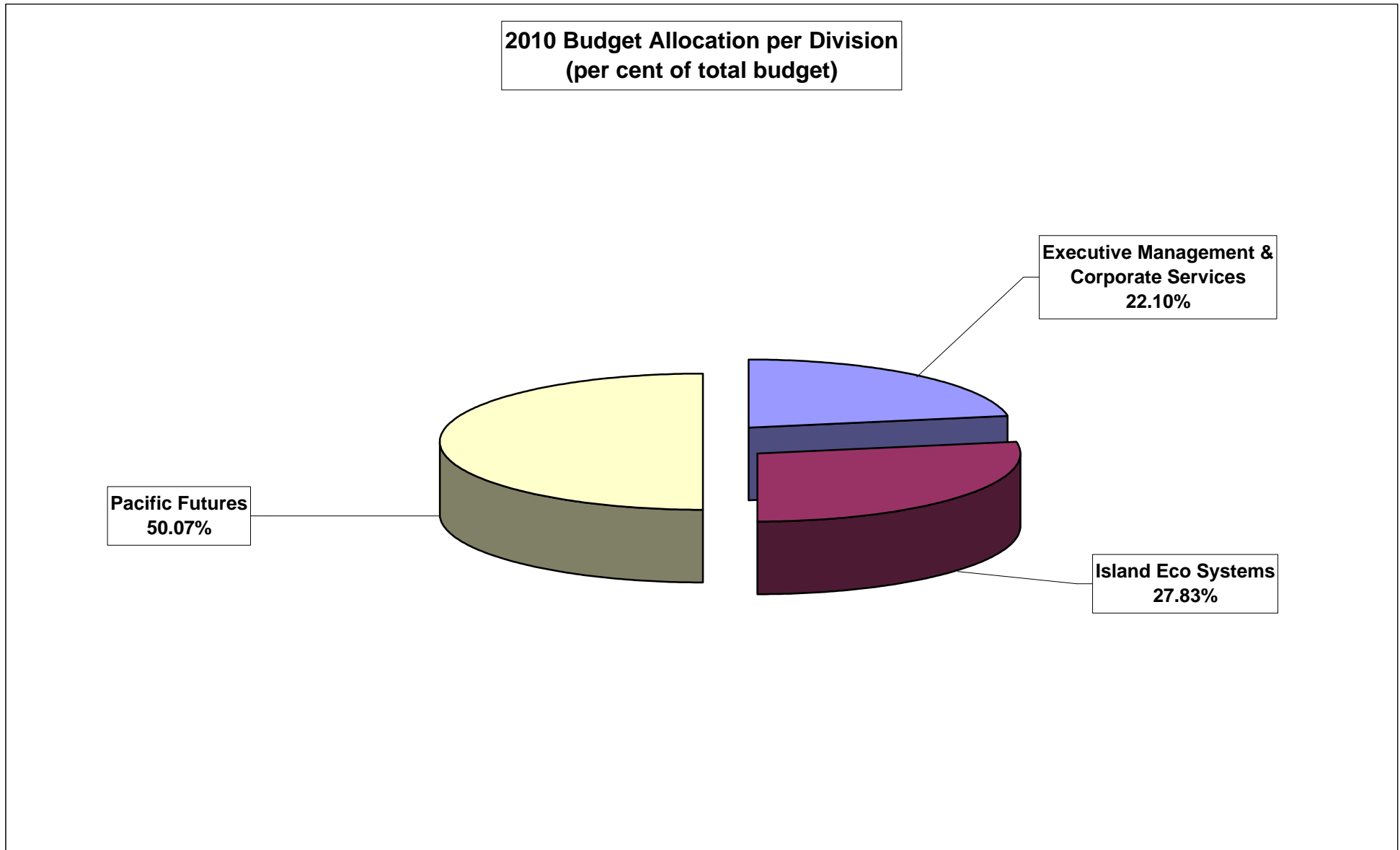2.3.4 Identification of, and access to environmental funding supported.

DETAILED BUDGET ANALYSIS FOR YEAR 2010 - By Outputs
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

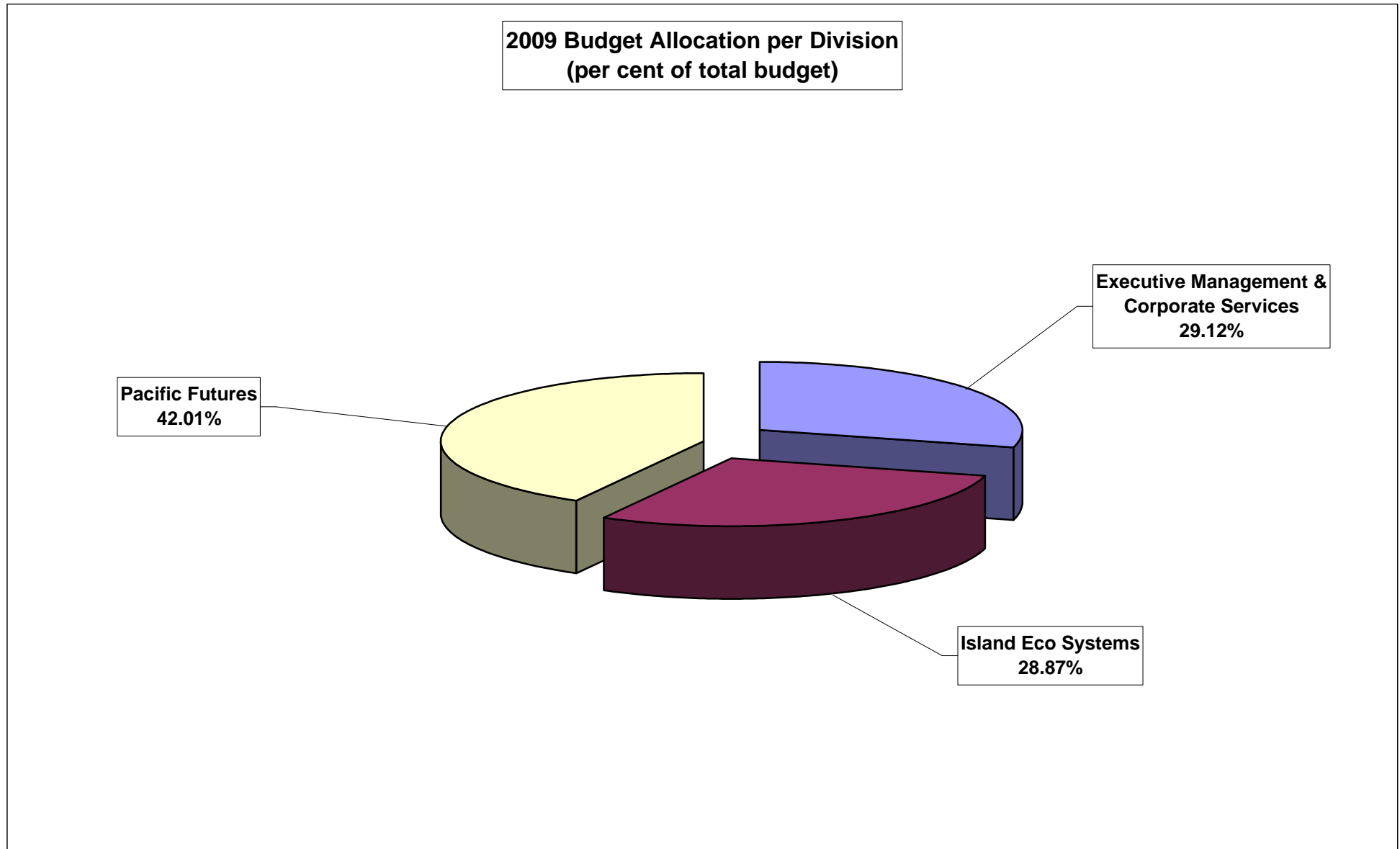| IMPLEMENTATION COSTS	3.1 Budget Estimates	3.2 Budget Estimates	3.3 Budget Estimates	3.4 Budget Estimates	2010 BUDGET ESTIMATES
I. PERSONNEL COSTS					
Director	227,080	-	-	-	227,080
Deputy Director	167,380	-	-	-	167,380
Corporate Services Manager	-	-	-	-	-
Personal Assistant - Director	22,280	-	-	-	22,280
Personal Assistant - Deputy Director	22,280	-	-	-	22,280
Secretary - Corporate Services Manager	-	-	-	-	-
Database & Business System Officer	-	62,943	11,108	-	74,050
Editor and Publication Officer	-	-	-	-	-
Finance Manager	-	-	114,650	-	114,650
Information Resource Centre Manager	-	21,313	-	-	21,313
Information Technology Manager	-	112,500	-	-	112,500
Information Technology Officer	-	76,795	-	-	76,795
IT Network Support Officer	-	80,560	-	-	80,560
Project Accountant	-	-	83,630	-	83,630
Assistant Publication and Media Officer	-	68,477	-	-	68,477
Senior Administration Officer	-	-	-	80,170	80,170
Environment Legal Adviser	34,734	-	-	-	34,734
Personnel Officer	-	-	-	20,440	20,440
Administrative Assistant	-	-	-	-	-
Assistant Accountant	-	-	20,440	-	20,440
Assistant Librarian	-	17,450	-	-	17,450
Cleaner	-	-	-	7,230	7,230
Cleaner/Messenger	-	-	-	7,520	7,520
Clerk/Driver # 1	-	-	-	9,150	9,150
Clerk/Tea Attendant/Cleaner	-	-	-	7,520	7,520
Conference & Travel Officer	-	-	-	18,270	18,270
Driver/Clerk # 2	-	-	-	-	-
Finance Officer # 1	-	-	16,790	-	16,790
Finance Officer # 2	-	-	13,450	-	13,450
Finance Officer # 3	-	-	13,450	-	13,450
Property Services Officer	-	-	-	21,280	21,280
Gardener/Groundsman	-	-	-	7,520	7,520
Maintenance Tradesman	-	-	-	-	-
Receptionist	-	-	-	9,150	9,150
Registry Assistant	-	-	-	14,920	14,920
Registry Assistant/Clerk	-	-	-	-	-
Registry Supervisor	-	3,654	-	14,616	18,270
Overtime/HDA/Increments	-	-	-	32,100	32,100
TOTAL PERSONNEL COSTS	**473,754**	**443,691**	**273,518**	**249,886**	**1,440,849**
II. OPERATING COSTS					
Administration Expenses	10,000	-	25,500	25,000	60,500
General Expenses	133,900	82,783	20,500	323,500	560,683
Consultancy Expenses	65,000	25,000	-	10,000	100,000
Meetings/Conferences Expenses	80,000	11,000	6,000	6,000	103,000
PICT Training Expenses	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-
Special Event Expenses	38,000	-	-	-	38,000
Direct Project Funding to Countries	-	-	-	-	-
TOTAL OPERATING COSTS	**326,900**	**118,783**	**52,000**	**364,500**	**862,183**
III. CAPITAL COSTS					
Capital Expenditure	-	19,000	-	30,000	49,000
TOTAL CAPITAL COSTS	**-**	**19,000**	**-**	**30,000**	**49,000**
GRAND TOTAL	**800,654**	**581,474**	**325,518**	**644,386**	**2,352,032**

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

Graph 1

2010 Budget Allocation per Division
(per cent of total budget)

Executive Management &
Corporate Services
22.10%

Pacific Futures
50.07%

Island Eco Systems
27.83%

Graph 2

2009 Budget Allocation per Division
(per cent of total budget)

Executive Management &
Corporate Services
29.12%

Pacific Futures
42.01%

Island Eco Systems
28.87%

Graph 3

Budget Progression from 2002 to 2010